

PITTSYLVANIA COUNTY

ADOPTED BUDGET

FISCAL YEAR 2013-2014



April 16, 2013

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

In accordance with section 15.2-407E of the Code of Virginia, 1950, as amended, here in is presented to you the adopted fiscal budget for fiscal and planning purposes only for the year ending June 30, 2014. 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 2012, the actual end of the year revenues and expenditures for 2012 as well as the adopted budget for 2013. In addition, this budget shows the departmental requests for fiscal year 2014 and the adopted budget for 2014. The budget also includes the estimated year-end revenues and expenditures for 2013 as well as the percentage difference between the 2013 adopted budget and the 2014 adopted budget.

Budget Format

This budget has been among the most difficult budgets to prepare in the past few years. There was an overwhelming burden placed on the County by the requirement to pay the full debt service. Funds from this current budget year (2013) will carryover in the debt service reserve fund to help offset this new bond debt. The increase in bond debt alone is \$2.77 million, which equates to an 8¢ increase in the real estate tax rate. Significant reductions have been made in all requests to cover the \$7,373,579 deficit between requests and actual projected revenues.

This adopted budget was calculated after numerous work sessions with County staff as well as with input from concerned county citizens. In order to balance this difficult budget, this adopted budget keeps the \$5 per month per household solid waste fee but proposes no additional increases in taxes for the 2014 fiscal year. It does, however; include utilizing \$724,492 of unappropriated surplus in order to balance this budget without a tax increase.

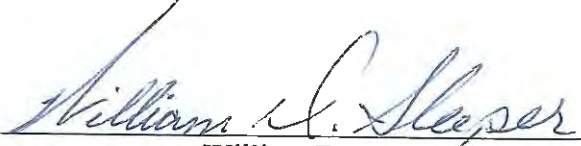
The departmental requests for this budget were \$7,373,579 short between revenues and expenditures. The following items were added or subtracted to balance this budget. Departmental requests were cut by a total of \$7,373,579. Pittsylvania County was allowed by the Commonwealth to phase in the mandatory contribution of employees to the Virginia Retirement System at a rate of 1% per year for 5 years. This is the second year of the phase-in, which requires the County to provide the 1% salary increase to allow for employees to pay an additional 1% into the VRS system. Therefore, employees will contribute a total of 2% of their salaries for Fiscal Year 2014 into the Virginia Retirement System. This budget includes a 2% salary increase for all county employees over the mandated 1% VRS salary increase requirement. Compensation Board employees with the exception of assistant Commonwealth's Attorneys, will receive a 3% salary increase over the mandated 1% VRS salary increase requirement. Assistant Commonwealth's Attorneys will receive an increase of \$3,308 plus a 2% salary increase over the mandated 1% VRS salary increase requirement.

Salary increases are also included in this budget for school teachers as required by the Governor and the General Assembly. Additional cuts were made in this budget in the areas of Capital Improvements and Economic Development. Cuts were made to capital expenditures and to local community contributions. In addition, the contribution of local funds to the economic development fund in the amount of \$1,100,000 has been totally eliminated from this budget. In addition, the entire Economic Development department was eliminated totaling \$129,886.

This budget does not include the proposed \$1,785,000 for the School Safety Initiative. This program will be reconsidered after the beginning of the new fiscal year to determine what safety measures can be implemented in the schools with funds available from school and sheriff carryovers, grants and other donations. All other current jobs are maintained in this adopted budget.

Summary

In closing, this adopted budget meets the requirements of Section 15.2-2503 through 15.2-2506 of the Code of Virginia, 1950, as amended. This budget is respectfully submitted.



William D. Sleeper
County Administrator

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2013-2014**

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**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2013-2014**

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**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2013-2014**

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**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2013-2014**

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BUDGET RESOLUTION

Presented: April 16, 2013
Adopted: April 16, 2013

RESOLUTION 2013-04-01

VIRGINIA: At an adjourned meeting of the Pittsylvania County Board of Supervisors on Monday, April 16, 2013 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 2014 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, 2013; 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 08, 2013, 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 2014, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"
FISCAL YEAR 2014
JULY 1, 2013 - JUNE 30, 2014
TOTALING: \$ 180,887,346**

BE IT FURTHER RESOLVED, that the estimated budget total of \$180,887,346 includes \$15,630,178 total local effort for the Pittsylvania County Schools, and \$1,941,839 in reallocated carryovers 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 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 2013-2014 be set at \$89,773,058 with the local funds provided by the Board of Supervisors set at \$15,630,178 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 \$15,630,178 (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, 2013 shall be as follows:

Real Property:	\$.56 per \$100 of assessed value, 100% market value
Mobile Homes and Barns:	\$.56 per \$100 of assessed value, 100% market value
Machinery and Tools:	\$ 4.50 per \$100 of assessed value at 10% of original cost
Contract Carrier:	\$4.50 per \$100 of assessed value at fair market value
Personal Property:	\$8.75 per \$100 of assessed value, 30% of market value.

In accordance with the requirements set forth in Section 58.1-3524 (C) (2) and Section 58.1-3912 (E) of the Code of Virginia, as amended by Chapter 1 of the Acts of Assembly (2004 Special Session 1) and as set forth in Item 503.E (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly any qualifying vehicle situated within the county commencing January 1, 2013, 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 58% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 58% 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: \$.56 per \$100 of assessed value, 100% of market value

Capital Merchant Tax: \$ 2.75 per \$100 of assessed value, 30% of inventory value

Consumer Utility Tax: 20% of the first \$15.00 monthly for residential users and 20% of the first \$100.00 monthly for commercial or industrial users, except as required for Gas and Electricity, as defined by Chapter 6 Section 13 of the Pittsylvania County Code 1975 as amended

AND BE IT FURTHER RESOLVED that the following fees will also be collected by Pittsylvania County for tax year beginning January 1, 2013 and for the fiscal year beginning on July 1, 2013:

Motor Vehicle Fee: \$38.75 per vehicle, except as specified by ordinance

Solid Waste Fee: \$5.00 per household per month, except as specified by ordinance

AND BE IT FURTHER RESOLVED by the Pittsylvania County Board of Supervisors that, for the fiscal year beginning on July 1, 2013, and ending on June 30, 2014, 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 2014 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, 2013 shall be reappropriated to the FY 2014 fiscal year to the same cost center and account for which they are encumbered in the previous year. A report of which shall be submitted to the Board.
- Section 7. At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than the School Cafeteria Receipts Fund 209, the State Restricted Seizure Fund - Sheriff 241, the Federal Restricted Seizure Fund 242, the State Restricted Seizure Fund – Commonwealth’s Attorney 243, the Federal Restricted Seizure Fund – Commonwealth’s Attorney 244, the Animal Friendly Plates Fund 245, the Grants Fund 250, the Work Force Investment Act Fund 251, Law Library Fund 260, the Library Memorial Gift Fund 265, Cash Bonds Fund 305, the County Capital Improvements Fund 310, the Jail Inmate Management Fund 311, the Courthouse Maintenance Fund 312, the 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 Landfill Enterprise Fund 520, the Rescue Billing Fund 530, the Special Welfare Fund 733 and the Pittsylvania County Employees Health Plan 734. Thus, all cancelled cash balances shall revert back to the General Fund.

- Section 8. Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the County Administrator is hereby authorized to close out the project and transfer to the funding source any remaining balances. This section applies to all existing appropriations for capital projects at June 30, 2013 and appropriations in the FY 2014 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, 2013 and appropriations in the FY 2014 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.

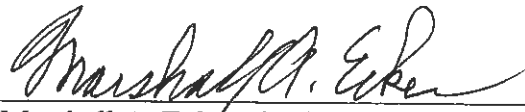
Section 18. Allowances out of any of the appropriations made in this resolution by any or all county departments, bureaus or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal 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 eight (8) petty-cash accounts under non-departmental from funds in this budget for central purchasing, the landfill, building inspections, zoning and recreation in accordance with Section 15.2-1229 of the Code of Virginia as amended, 1950 with management plans as directed by the County Auditor.

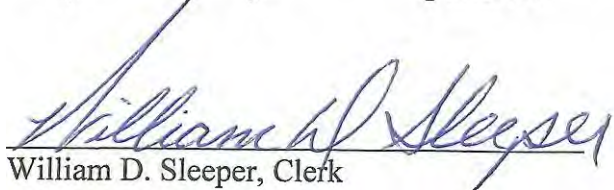
Section 20. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Section 21. This resolution shall be effective on July 1, 2013.

Given under my hand this day April 16, 2013.



Marshall A. Ecker, 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 2014

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u>		
Board of Supervisors		123,421
County Administrator		278,536
County Attorney		195,397
Auditors		72,000
Commissioner of Revenue		578,189
Reassessment		562,074
Treasurer		651,528
Central Accounting		294,268
Fleet Management		119,500
Information Technology		329,412
Central Purchasing		116,326
Grants Administration		74,758
Board of Elections		95,919
General Registrar		137,787
Non-Departmental		44,791
Total Administration and Management of Government		3,673,906
<u>PUBLIC WORKS:</u>		
Public Works		160,757
Building and Grounds		948,555
Zoning		234,644
Public Works		1,343,956
<u>ADMINISTRATION OF JUSTICE:</u>		
Circuit Court		134,251
General District Court		11,706
Magistrates		4,200
Court Services		354,977
Halifax Court Services Unit		6,095
Juvenile & Domestic Relations Court		21,900
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		5,000
Commissioner of Accounts		960
Clerk of Circuit Court		639,754

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2014**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
Commonwealth's Attorney		717,635
State Restricted Seizure - Commonwealth Attorney		20,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		25,800
Byrne/JAG Criminal Justice		31,500
Victim/Witness Grant		70,703
Total Administration of Justice		2,091,246
 <u>LAW ENFORCEMENT:</u>		
Sheriff		6,002,724
Corrections		4,020,373
State Seizure - Sheriff		125,092
Federal Seizure - Sheriff		40,000
Medical Examiner		2,500
Justice Assistance Grant (JAG)		24,000
DUI Select Enforcement		35,000
CVTS Traffic Enforcement Grant		5,000
DMV Occupant Grant		6,500
Checkpoint Strikeforce Mini-Grant		3,000
BJA-Bulletproof Vest Partner Grant		21,077
DCJS Internet Crimes Against Children		25,000
Jail Inmate Management Fund		26,100
Jail Processing Fund		2,200
Courthouse Security		125,000
Total Law Enforcement		10,463,566
 <u>PUBLIC SAFETY:</u>		
Volunteer Fire/Rescue Departments		1,630,646
VA Fire Program Grant		180,000
Four for Life - DMV		75,000
Fire Marshal		27,162
State Forestry		33,984
E911 Wireless Grant		55,185
Regional Wireless Consultant Grant		30,000
VA Emergency Management		18,605
VFSB Training Mini Grant		10,000
Comm. Emer. Response Team (CERT)		10,000
VFIRS Computer Grant		4,000
RSAF-ALS/BLS Grant		40,000
Fire Prevention & Safety		10,000
EMPG-Alternate EOC Generator		150,000
E911-Mitigation Grant		15,000
Animal Control		264,476
Veterinary Fund		900

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2014**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
Building Inspections		304,471
Rescue Billing		244,070
Emergency Management Services		1,247,033
Total Public Safety		4,350,532
<u>ENVIRONMENTAL PRESERVATION AND PROTECTION:</u>		
Solid Waste Collections		1,092,254
Solid Waste Disposal		845,417
Litter Control Grant		24,000
VPI & SU Extension		69,771
Resource Conservation		116,482
Total Environmental Preservation and Protection		2,147,924
<u>HUMAN AND SOCIAL SERVICES:</u>		
Public Health		498,600
Mental Health		251,856
Comprehensive Services Act - Pool		4,495,139
Social Services Administration/Administrative Expense		4,589,584
Public Assistance		1,243,000
Family Preservation		45,000
Baby Care Grant		55,167
Total Human and Social Services		11,178,346
<u>ECONOMIC DEVELOPMENT:</u>		
Industrial Development - Local		9,379,799
Agricultural Economic Development Specialist		79,294
Industrial Development Authority		12,095
Workforce Investment Board		3,023,435
Community & Industrial Development		325,612
Total Economic Development		12,820,235

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2014**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u>		
Planning Commission		168,987
Chatham Train Depot Restoration		118,687
CDBG - Clarkstown		3,000
IRP - Clarkstown		1,000
CDBG - Witcher Road Improvement		2,000
Total Planning, Housing and Community Development		293,674
 <u>PUBLIC LIBRARIES:</u>		
Libraries		922,452
State Library Grant		149,432
Library Memorial Fund		65,000
Total Public Library		1,136,884
 <u>CULTURAL & RECREATIONAL PROGRAMS:</u>		
Recreation Department		260,162
J.T. Minnie Maude Grant-Recreation		12,500
J.T. Minnie Maude Grant-Chatham		12,500
J.T. Minnie Maude Grant-Brosville		12,500
Total Cultural & Recreational Programs		297,662
 <u>CAPITAL INVESTMENTS:</u>		
Debt & Interest-General Fund		12,613,066
Debt & Interest-Landfill Fund		449,175
Solid Waste - Capital Outlay		50,500
Building & Grounds - Capital Outlay		30,000
Landfill - Capital Outlay		120,000
Community & Industrial Development Capital Outlay		408,300
E911 Radio System		8,777,710
Rural Road Capital Outlay		25,000
Total Capital Investments		22,473,751

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2014**

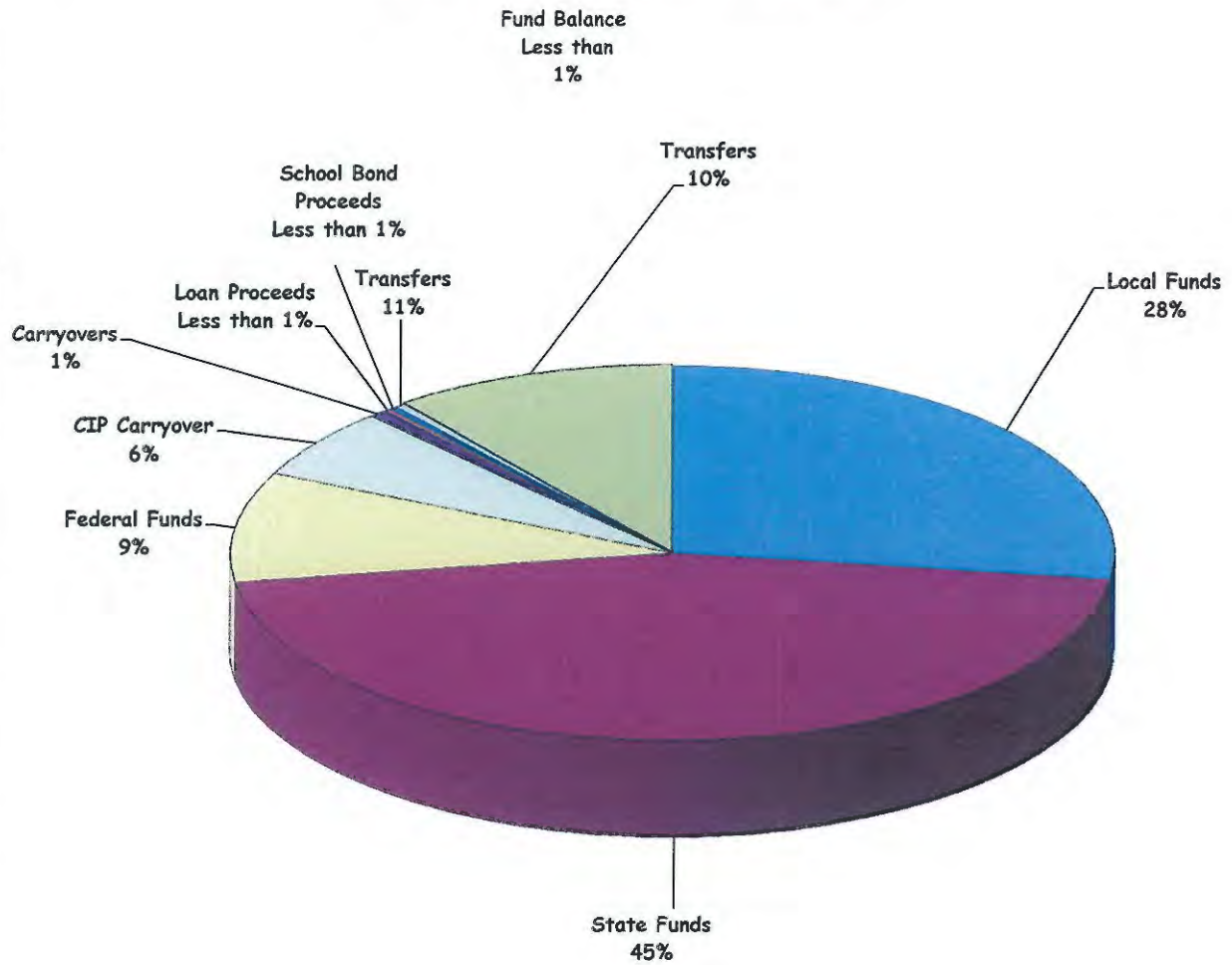
	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<u>PUBLIC EDUCATION:</u>		
School Fund:		
Instruction	62,218,661	
Admin./Attend & Health Services	3,136,135	
Pupil Transportation	6,123,704	
Operation & Maintenance	7,575,800	
Non-Instructional Operations	3,075,922	
Capital Expense	-	
Technology	2,571,313	
Cafeteria	5,071,523	89,773,058
Danville Community College		8,781
Total Public Education		89,781,839
 <u>TRANSFERS:</u>		
Law Library Transfer		9,800
Social Services Department Transfer		893,892
School Board Transfer		15,630,178
School Bond Fund to General Fund (Excess Bond Proceeds)		573,111
Courthouse Maintenance Fund to General Fund		30,000
Capital Improvements Fund Transfer		90,000
Economic Development Transfer		387,166
Landfill Fund Transfer		397,846
Transfer from Debt Reserve Fund to General Fund		821,832
Total Transfers		18,833,825
 GRAND TOTAL ALL EXPENDITURES		 \$ 180,887,346

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT B
REVENUES BY FUND
FOR FY 2014**

	Total Adopted Budget
<u>REVENUES</u>	
Local Funds	49,283,301
State Funds	81,891,402
Federal Funds	17,281,534
CIP Carryover	10,719,549
Carryovers	1,231,832
Bond/Loan Proceeds	348,300
School Bonds	573,111
Fund Balance	724,492
Transfers	18,833,825
GRAND TOTAL ALL REVENUES	\$180,887,346

REVENUE/EXPENSE
SUMMARY

Pittsylvania County Board of Supervisors 2013-2014 Adopted Revenues



■ Local Funds	■ State Funds	■ Federal Funds
■ CIP Carryover	■ Carryovers	■ Loan Proceeds
■ School Bond Proceeds	■ Fund Balance	■ Transfers

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

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
GENERAL FUND:					
Real Estate Taxes -Includes 8¢ increase	18,333,688.00	18,722,087.94	19,811,054.00	20,412,610.00	601,556.00
Roll Back Tax	3,000.00	1,025.21	4,000.00	5,000.00	1,000.00
Mineral Tax	100.00	-	100.00	100.00	-
Real Estate Taxes - 2005	-	-	-	-	-
Real Estate Taxes - 2006	20,000.00	15,143.24	-	-	-
Real Estate Taxes - 2007	28,000.00	26,006.48	28,000.00	-	(28,000.00)
Real Estate Taxes - 2008	50,000.00	43,995.87	30,000.00	26,000.00	(4,000.00)
Real Estate Taxes - 2009	200,000.00	126,098.24	35,000.00	26,500.00	(8,500.00)
Real Estate Taxes - 2010	300,000.00	306,472.25	100,000.00	22,000.00	(78,000.00)
Real Estate Taxes - 2011	-	40,646.03	350,000.00	102,000.00	(248,000.00)
Real Estate Taxes - 2012	-	-	-	335,000.00	335,000.00
Public Serv. Corp RE Taxes-2008	-	696.29	-	-	-
Public Serv. Corp RE Taxes-2009	-	1,040.91	-	-	-
Public Serv. Corp PP Taxes - 2011	305,047.00	288,456.24	-	-	-
Public Serv. Corp RE Taxes - 2011	559,910.00	568,321.03	-	-	-
Public Serv. Corp PP Taxes - 2012	305,048.00	343.72	315,519.00	-	(315,519.00)
Public Serv. Corp RE Taxes - 2012	559,910.00	213,718.91	586,444.00	-	(586,444.00)
Public Serv. Corp PP Taxes - 2013	-	-	315,518.00	336,590.00	21,072.00
Public Serv. Corp RE Taxes - 2013	-	-	586,444.00	681,913.00	95,469.00
Public Serv. Corp PP Taxes - 2014	-	-	-	336,590.00	336,590.00
Public Serv. Corp RE Taxes - 2014	-	-	-	681,913.00	681,913.00
Personal Property Taxes	4,850,113.00	5,114,639.03	5,682,554.00	5,819,554.00	137,000.00
Personal Property Taxes - 2006	30,000.00	7,854.71	-	-	-
Personal Property Taxes - 2007	35,000.00	20,988.40	50,000.00	-	(50,000.00)
Personal Property Taxes - 2008	45,000.00	35,321.05	65,000.00	28,700.00	(36,300.00)
Personal Property Taxes - 2009	80,000.00	79,440.15	70,000.00	50,000.00	(20,000.00)
Personal Property Taxes - 2010	250,000.00	179,743.03	85,000.00	70,000.00	(15,000.00)
Personal Property Taxes - 2011	-	35,621.87	400,000.00	61,000.00	(339,000.00)
Personal Property Taxes - 2012	-	-	-	199,160.00	199,160.00
Mobile Home Taxes	206,282.00	188,801.51	227,656.00	225,071.00	(2,585.00)
Mobile Home Taxes - 2006	1,500.00	749.60	-	-	-
Mobile Home Taxes - 2007	3,500.00	2,467.79	1,500.00	-	(1,500.00)
Mobile Home Taxes - 2008	4,000.00	3,509.43	2,000.00	1,200.00	(800.00)
Mobile Home Taxes - 2009	5,000.00	6,494.56	2,500.00	1,800.00	(700.00)
Mobile Home Taxes - 2010	11,500.00	14,454.96	10,000.00	3,200.00	(6,800.00)
Mobile Home Taxes - 2011	-	2,065.03	25,000.00	12,500.00	(12,500.00)
Mobile Home Taxes - 2012	-	-	-	14,000.00	14,000.00
Machine & Tools Taxes	1,386,315.00	1,399,913.86	1,471,360.00	1,438,540.00	(32,820.00)
Machinery & Tools - 2008	-	730.02	-	-	-
Machinery & Tools - 2009	-	864.45	-	-	-
Machinery & Tools - 2010	-	864.45	-	-	-
Merchants Capital Taxes	199,980.00	213,148.44	197,991.00	204,601.00	6,610.00
Merchants Capital Taxes - 2007	1,000.00	27.23	-	-	-
Merchants Capital Taxes - 2008	1,000.00	69.30	500.00	-	(500.00)
Merchants Capital Taxes - 2009	3,000.00	158.29	500.00	100.00	(400.00)
Merchants Capital Taxes - 2010	500.00	569.98	500.00	100.00	(400.00)
Merchants Capital Taxes - 2011	-	388.71	500.00	600.00	100.00
Merchants Capital Taxes - 2012	-	-	-	100.00	100.00
Penalties - 2005 Prop. Tax	-	700.58	-	-	-
Penalties - 2006 Prop. Tax	5,000.00	2,211.12	-	-	-
Penalties - 2007 Prop. Tax	6,500.00	4,728.61	2,500.00	-	(2,500.00)
Penalties - 2008 Prop. Tax	10,000.00	7,938.42	5,000.00	2,000.00	(3,000.00)
Penalties - 2009 Prop. Tax	16,000.00	19,241.97	9,000.00	4,000.00	(5,000.00)
Penalties - 2010 Prop. Tax	85,000.00	48,382.75	11,000.00	11,000.00	-
Penalties - 2011 Prop. Tax	160,000.00	177,083.98	90,000.00	19,000.00	(71,000.00)
Penalties - 2012 Prop. Tax	-	2,706.20	200,000.00	100,000.00	(100,000.00)
Penalties - 2013 Prop. Tax	-	-	-	200,000.00	200,000.00

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

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
Interest - 2004 Prop. Tax	-	-	-	-	-
Interest - 2005 Prop. Tax	-	5,271.58	-	-	-
Interest - 2006 Prop. Tax	25,000.00	11,000.76	-	-	-
Interest - 2007 Prop. Tax	30,000.00	20,284.27	30,000.00	-	(30,000.00)
Interest - 2008 Prop. Tax	35,000.00	25,492.19	25,000.00	20,000.00	(5,000.00)
Interest - 2009 Prop. Tax	40,000.00	43,294.09	15,000.00	19,000.00	4,000.00
Interest - 2010 Prop. Tax	40,000.00	60,768.83	25,000.00	16,000.00	(9,000.00)
Interest - 2011 Prop. Tax	150,000.00	60,480.93	60,000.00	38,000.00	(22,000.00)
Interest - 2012 Prop. Tax	-	-	80,000.00	52,000.00	(28,000.00)
Interest - 2013 Prop. Tax	-	-	-	32,000.00	32,000.00
Delinquent Taxes Not Classified	75,000.00	35,365.60	70,000.00	35,000.00	(35,000.00)
Local Sales Tax	1,792,000.00	1,953,185.75	1,815,000.00	1,975,000.00	160,000.00
Consumers' Utility Taxes	1,350,000.00	1,289,774.25	1,350,000.00	1,290,000.00	(60,000.00)
Consumption Tax	125,000.00	202,454.27	150,000.00	240,000.00	90,000.00
State Communication Tax Reimbursement	2,400,000.00	2,281,973.38	2,245,000.00	2,135,000.00	(110,000.00)
County Licenses/Utility Franchise	2,800.00	2,650.00	3,000.00	2,800.00	(200.00)
Meals Tax	595,000.00	645,172.28	650,000.00	705,000.00	55,000.00
Franchise License Tax/Cablevision	-	45,666.56	-	-	-
Motor Vehicle Licenses	2,131,245.00	2,028,131.12	1,991,500.00	1,900,000.00	(91,500.00)
DMV Fee	65,000.00	103,755.01	80,000.00	125,000.00	45,000.00
Vehicle License Fee-Delinquent	150,000.00	187,507.82	150,000.00	185,000.00	35,000.00
Bank Franchise Tax	35,200.00	58,495.17	50,000.00	60,000.00	10,000.00
County Recordation Taxes	225,000.00	201,827.65	220,000.00	200,000.00	(20,000.00)
Additional Tax on Deeds	68,000.00	51,433.80	75,000.00	60,000.00	(15,000.00)
Tower Rental	30,000.00	32,054.40	34,700.00	19,044.00	(15,656.00)
Animal Licenses	40,000.00	37,259.00	40,000.00	37,500.00	(2,500.00)
Land Use Application Fees	2,200.00	2,108.12	3,750.00	3,600.00	(150.00)
Transfer Fees	1,600.00	1,703.67	2,000.00	2,000.00	-
Zoning Fees	13,500.00	13,166.68	12,600.00	12,300.00	(300.00)
Subdivision Fees	100.00	93.00	100.00	100.00	-
Building Permits	65,000.00	73,467.77	81,250.00	90,000.00	8,750.00
Reinspection Fees	300.00	90.00	375.00	150.00	(225.00)
Fire Prevention Code Fees	-	-	5,000.00	5,100.00	100.00
Land Disturbing Permits	1,200.00	1,416.00	1,200.00	1,400.00	200.00
Fines...Costs...Interest	100,000.00	105,448.59	100,000.00	105,000.00	5,000.00
Local Fines	2,000.00	310.00	2,000.00	500.00	(1,500.00)
Delinquent Fines	80,000.00	68,833.75	80,000.00	70,000.00	(10,000.00)
Interest on Bank Deposits	375,000.00	400,066.37	400,000.00	400,000.00	-
Rent of Property	225,000.00	218,860.47	225,000.00	220,000.00	(5,000.00)
Sale of Concessions	-	94.34	-	-	-
Sale of Concessions-Sheriff	-	312.02	-	-	-
Probate Fees Wills	10,000.00	17,040.49	12,000.00	15,000.00	3,000.00
Sale of Photocopies (Clerk)	3,000.00	2,848.47	2,500.00	2,500.00	-
Sale of Photocopies (Treas)	-	52.00	-	-	-
Surplus Funds-Tax Sale	-	52,708.23	-	-	-
Sale of Surplus Property	-	796.03	-	-	-
Commonwealth Attorney Fees	2,000.00	4,521.69	2,500.00	5,500.00	3,000.00
Fees of Sheriff & Deputies	3,500.00	3,348.49	3,500.00	4,500.00	1,000.00
Sheriff's Extra Assigned Duty	65,000.00	102,466.07	80,000.00	125,000.00	45,000.00
Telephone Commissions-Jail	-	33,520.93	-	-	-
Sale/Board of Dogs	6,000.00	4,160.00	7,000.00	5,000.00	(2,000.00)
Recycling	-	528.45	300.00	500.00	200.00
Health Dept Refunds	55,000.00	19,041.22	20,000.00	15,000.00	(5,000.00)
Sale of Maps & Ordinances	600.00	1,616.30	1,500.00	1,000.00	(500.00)
Expenditure Refunds	-	187,624.53	-	-	-
P. A. Refunds	25,000.00	48,024.47	30,000.00	30,000.00	-
Reimbursement - Telephone	5,000.00	9,368.07	-	-	-
Gifts & Don. - Project Lifesaver	-	2,117.73	-	-	-

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

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
Gifts & Don. - National Night Out	-	2,135.00	-	-	-
United Way-Fire and Rescue	-	317.09	-	-	-
Donations-Sheriff Halloween	-	395.00	-	-	-
Miscellaneous	100,000.00	4,504.46	10,000.00	4,500.00	(5,500.00)
Recovered Costs - WIB	42,000.00	42,716.03	42,000.00	42,000.00	-
Recovered Costs - City of Danv	60,000.00	72,961.25	60,000.00	-	(60,000.00)
Recovered Costs - DCC	9,000.00	10,051.04	9,000.00	10,000.00	1,000.00
Recovered Costs - Social Services	60,000.00	31,892.28	50,000.00	30,000.00	(20,000.00)
Recovered Costs - Health Department	45,000.00	50,797.84	50,000.00	50,000.00	-
Miscellaneous Overpayment-Not Refunded	15,000.00	67,063.00	15,000.00	20,000.00	5,000.00
Regional Authority Revenue (Tax from Institute)	8,500.00	52,049.21	25,000.00	50,000.00	25,000.00
Recovered Costs - SCAAP	-	3,384.00	-	-	-
Recovered Costs - Gate Fees	80,000.00	62,077.78	65,000.00	65,000.00	-
Recovered Costs-Town of Chatham	-	-	-	11,306.00	11,306.00
Motor Vehicle Carrier's Tax	80,000.00	80,402.63	80,000.00	80,000.00	-
Recordation - State Tax	80,000.00	76,640.65	80,000.00	75,000.00	(5,000.00)
Mobile Home Titling Taxes	120,000.00	89,024.38	120,000.00	90,000.00	(30,000.00)
Motor Vehicle Rental Tax	2,000.00	4,716.45	4,000.00	5,000.00	1,000.00
Shared Expense - CA	501,307.00	489,514.09	492,043.00	541,845.00	49,802.00
Shared Expense - Sheriff Office	3,647,955.00	3,734,823.46	3,715,573.00	4,072,226.00	356,653.00
Shared Expense-School Res Office	87,217.00	87,588.56	89,142.00	91,218.00	2,076.00
Shared Expense-Sheriff Telephone	-	7,336.22	-	-	-
Jail Block Grant	255,360.00	253,439.00	255,360.00	215,509.00	(39,851.00)
Shared Expense - Comm of Rev	139,223.00	138,897.70	139,288.00	148,637.00	9,349.00
PPTRA-State Share	4,139,276.00	4,139,276.63	4,139,276.00	4,139,276.00	-
Shared Expense - Treasurer	153,895.00	153,295.81	152,411.00	168,196.00	15,785.00
Shared Expense - Medical Exm	-	-	-	-	-
Shared Expense - Registrar	60,000.00	59,020.47	45,500.00	47,400.00	1,900.00
Shared Expense - Circuit Ct Clerk	348,037.00	393,445.01	383,521.00	412,866.00	29,345.00
Shared Expense - Circuit Ct	55,000.00	70,920.00	60,000.00	75,000.00	15,000.00
CSA-Salary Reimbursement	10,000.00	9,556.00	10,000.00	9,556.00	(444.00)
CSA	4,786,527.00	2,092,572.15	4,501,126.00	3,250,000.00	(1,251,126.00)
CPMB Misc Revenue/Co-Pay	-	80.15	-	500.00	500.00
Pitts Soil & Water Conserv	132,667.00	120,410.42	106,912.00	116,482.00	9,570.00
Insurance Recoveries	1,000.00	7,799.71	1,000.00	10,000.00	9,000.00
Unapprop Surplus	-	-	-	724,492.00	724,492.00
Transfers from other Funds	2,404,621.00	3,344,331.96	2,418,377.00	1,424,943.00	(993,434.00)
TOTAL GENERAL FUND	55,929,723.00	54,438,419.93	58,123,444.00	57,673,888.00	(449,556.00)
VPA FUND (SOCIAL SERVICES)					
Public Assistance-State	2,136,280.00	1,226,786.37	1,851,239.00	1,894,110.00	42,871.00
Miscellaneous Receipts (VPA Fund)	1,250,000.00	420,137.63	500,000.00	700,000.00	200,000.00
Comm-Based Foster Care Prev Grant	-	-	-	-	-
Babycare Grant	51,955.00	25,176.38	52,798.00	55,167.00	2,369.00
Public Assistance-Federal	3,175,953.00	2,266,306.50	2,471,234.00	2,389,582.00	(81,652.00)
Carryovers	-	-	-	-	-
Utilization Management - CPMB	-	-	-	-	-
Transfer from General Fund	878,167.00	892,237.45	888,483.00	893,892.00	5,409.00
TOTAL VPA FUND	7,492,355.00	4,830,644.33	5,763,754.00	5,932,751.00	168,997.00
SCHOOL FUND:					
Interest	-	0.37	-	-	-
State Sales Tax	8,678,101.00	8,686,828.46	9,065,767.00	9,411,495.00	345,728.00
School Funds - Regular	44,040,696.00	44,868,324.58	45,781,292.00	46,915,949.00	1,134,657.00
School Misc. Receipts	1,778,631.00	7,488,351.26	4,203,334.00	4,123,445.00	(79,889.00)
Adult Education - Federal	10,590,369.00	-	8,372,272.00	8,620,468.00	248,196.00

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

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
Federal Stimulus	-	2,594,855.47	-	-	-
Title I	-	2,425,888.19	-	-	-
National School Lunch Program	-	2,896,372.53	-	-	-
Title VI-B Flow Through	-	1,902,777.20	-	-	-
Title II	-	377,002.87	-	-	-
Other Federal Programs	-	75,143.49	-	-	-
Cafeteria Receipts	4,899,467.00	4,694,518.31	4,957,312.00	5,071,523.00	114,211.00
Cafeteria Carryover	-	-	-	-	-
Transfer from General Fund	13,696,012.00	15,339,065.05	14,790,922.00	15,630,178.00	839,256.00
Transfer to Debt Reserve Fund	-	-	-	-	-
TOTAL SCHOOL FUND	83,683,276.00	91,349,127.78	87,170,899.00	89,773,058.00	2,602,159.00
STATE REST. SEIZURE - SHERIFF:					
Interest	-	1,576.08	-	-	-
St Rest Seiz Funds	20,000.00	708,799.49	55,000.00	125,092.00	70,092.00
Transfer to Grants Fund	-	-	-	-	-
TOTAL ST REST SEIZ - SHERIFF	20,000.00	710,375.57	55,000.00	125,092.00	70,092.00
FED REST. SEIZURE - SHERIFF:					
Fed Rest Seiz Funds	40,000.00	24,340.00	40,000.00	40,000.00	-
Transfer to Grants Fund	-	-	-	-	-
TOTAL FED REST SEIZ - SHERIFF	40,000.00	24,340.00	40,000.00	40,000.00	-
STATE REST. SEIZURE - CWA:					
St. Rest Seiz Funds - CWA	5,000.00	16,532.28	20,000.00	20,000.00	-
FED REST. SEIZURE - CWA:					
Fed. Rest Seiz Funds - CWA	-	9,631.67	5,000.00	5,000.00	-
TOTAL VETERINARY FUND	735.00	1,209.53	700.00	900.00	200.00
GRANTS:					
DCJS - Victim Witness-STATE	17,329.00	15,852.15	17,676.00	17,676.00	-
DCJS - Victim Witness-FED	51,988.00	47,556.53	53,027.00	53,027.00	-
Virginia Juvenile Comm Crime	38,546.00	39,440.00	38,546.00	41,765.00	3,219.00
Records Preservation Grant	5,000.00	9,924.00	5,000.00	5,000.00	-
Virginia D.A.R.E. Program	-	-	-	-	-
DUI Select Enforcement	44,948.00	27,727.77	35,000.00	35,000.00	-
ABC Enforcement	-	-	-	-	-
DMV-Abandon Vehicles	-	-	-	-	-
DMV Grant	95,000.00	-	95,000.00	-	(95,000.00)
CVTS Traffic Enforcement Grant	4,000.00	6,372.62	5,000.00	5,000.00	-
DMV-Occupant Grant	-	6,365.20	6,500.00	6,500.00	-
Checkpoint Strikeforce Mini-Grant	3,000.00	-	3,000.00	3,000.00	-
Local Law Enforcement	-	-	-	-	-
Justice Assistance Grant (JAG)	23,400.00	8,100.84	24,000.00	24,000.00	-
Organized Crime Drug Enforcement	-	-	-	-	-
DCJS - Criminal History Records Improvement	108,000.00	-	-	-	-
Byrne/JAG Criminal Justice	35,000.00	-	35,000.00	31,500.00	(3,500.00)
USDA - Sheriff Grant	-	-	25,000.00	-	(25,000.00)
BJA-Bulletproof Vest Partner	11,900.00	-	43,780.00	21,077.00	(22,703.00)
Comm. Gun Violence Pros. Program	-	-	-	-	-

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

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
Triad Crime Prevention	-	-	-	-	-
Law Enforcement Terrorism Prevention	35,000.00	-	-	-	-
Gang Prevention	-	-	-	-	-
VA Domestic Violence Victim Fund	-	-	-	-	-
Reg Crime Info Sharing Network	-	-	-	-	-
DHS-EMS Registry Grant	-	-	-	-	-
ATV-Safety Grant-VDH	1,000.00	-	-	-	-
JAG-Jail Ventilation Grant	-	-	-	-	-
Smith Mtn Lake Dam Buffer Protection Grant	81,766.00	81,766.00	-	-	-
Operation Leads On-Line	-	1,200.00	-	-	-
DCJS-Internet Crimes Against Children	-	-	25,000.00	25,000.00	-
VA Wireless - E911	217,606.00	75,039.49	76,000.00	55,185.00	(20,815.00)
Reg Wireless-Pitts Cty/Danville	-	145,717.00	-	-	-
Reg Wireless-Consultant Grant	-	-	28,000.00	30,000.00	2,000.00
Dept of Homeland Security-Radui	-	41,768.00	-	-	-
Virginia Fire Program Grant	170,000.00	156,022.00	170,000.00	180,000.00	10,000.00
VFIRS Computer Grant	5,000.00	244.43	4,000.00	4,000.00	-
Fire Prevention Grant	10,000.00	-	10,000.00	10,000.00	-
Four for Life - EMS	70,000.00	63,412.44	70,000.00	75,000.00	5,000.00
VFSB Training Mini Grant	10,000.00	-	10,000.00	10,000.00	-
RSAF-ALS/BLS Grant	50,000.00	54,924.80	60,000.00	40,000.00	(20,000.00)
VA Emergency Management	18,605.00	-	18,605.00	18,605.00	-
Comm. Emer. Response Team (CERT)	16,300.00	38,412.26	32,000.00	10,000.00	(22,000.00)
COPS Technology Grant	35,000.00	4,639.78	35,000.00	-	(35,000.00)
Rural AED Grant OEMS	25,000.00	-	-	-	-
Citizens Alerting System Project	-	-	-	-	-
Hazardous Materials Emergency Preparedness	-	-	-	-	-
RPAC-I Equipment	1,000,000.00	-	-	-	-
PSAP-Wireless Educatiaon Program	-	1,358.00	2,000.00	-	(2,000.00)
EMPG-Alternate EOC Generator	-	-	150,000.00	150,000.00	-
E911-Mitigation Grant	-	-	-	15,000.00	15,000.00
State Library Grants	154,647.00	143,568.00	149,432.00	149,432.00	-
Gates Foundation-Cont Ed Grant	-	-	-	-	-
Opportunity On Line Grant	-	-	-	-	-
VA Breast Cancer Foundation Grant	-	400.00	-	-	-
Books for Babies	-	-	-	-	-
EPA Gretna Water	-	-	-	-	-
EPA Route 58 Water	-	-	-	-	-
CDBG - Clarkstown Grant	3,000.00	2,308.04	3,000.00	3,000.00	-
IPR-Clarkstown Grant	1,000.00	1,387.73	1,000.00	1,000.00	-
EDA-Brosville	-	-	-	-	-
Southeast Rutal Com Assistance Grant	-	-	-	-	-
Transportation Safety Grant	-	-	-	-	-
CDBG-Witcher Road Sewer	-	-	-	-	-
CDBG-Witcher Road Water	-	-	-	-	-
CDBG-Witcher Road Improvement	700.00	-	1,000.00	2,000.00	1,000.00
Lakeside-Southern River Enhancement	-	-	-	-	-
CDBG-Rail Access	-	-	-	-	-
Southern Rivers ODAC Grant	-	50,000.00	-	-	-
Litter Control Grants	19,000.00	15,001.00	19,000.00	24,000.00	5,000.00
Chatham Train Depot Restoration	400,000.00	144,829.81	400,000.00	118,687.00	(281,313.00)
Community Foundation-Fire	-	10,000.00	-	-	-
Community Foundation-Animal	-	-	-	-	-
Regional Foundation-ODAC Study	-	15,438.00	-	-	-
J.T. Minnie Maude Grant-Rec	-	15,000.00	-	12,500.00	12,500.00
J.T. Minnie Maude Grant-Brosville	-	-	-	12,500.00	12,500.00
J.T. Minnie Maude Grant-CMS	-	-	-	12,500.00	12,500.00
Expenditure Refunds	-	-	-	-	-
Grants Carryovers	-	-	-	-	-

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

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
Transfer from General Fund	-	-	-	-	-
Transfer from Other Funds	-	9,990.80	-	-	-
TOTAL - GRANTS	2,761,735.00	1,233,766.69	1,650,566.00	1,201,954.00	(448,612.00)
WORKFORCE INVESTMENT BOARD					
Rent of Property	-	181,366.60	-	-	-
Expenditure Refunds	-	1,065.00	-	-	-
WIA Administrative	248,072.00	88,776.31	301,194.00	301,194.00	-
Lucy P. Sale Foundation Grant	-	-	1,500.00	1,500.00	-
Tobacco Commission/Robotics	-	82,352.14	-	-	-
WIA Dislocated Workers	574,168.00	737,469.63	719,854.00	719,854.00	-
WIA Adult Program	858,814.00	973,397.13	815,467.00	815,467.00	-
WIA-Youth: Out of School	433,899.00	420,280.39	470,168.00	470,168.00	-
WIA Youth: In School	612,232.00	615,226.04	705,252.00	705,252.00	-
Rapid Response #1	-	21,963.54	-	-	-
Rapid Response #2	-	255,200.26	-	-	-
Incentives-Adult	-	2,800.00	2,800.00	2,800.00	-
Incentives-Dislocated Worker	-	4,200.00	4,200.00	4,200.00	-
Incentives-Youth	-	3,000.00	3,000.00	3,000.00	-
DOL Dislocated Worker	-	36,259.39	-	-	-
DOL Youth: Out of School	-	(8,782.84)	-	-	-
TOTAL - WORKFORCE INVESTMENT BOARD	2,727,185.00	3,414,573.59	3,023,435.00	3,023,435.00	-
LAW LIBRARY					
Law Library Fees	16,000.00	10,398.40	16,000.00	25,800.00	9,800.00
LIBRARY GIFTS FUND					
Copier Fees	6,000.00	8,979.01	6,000.00	6,000.00	-
Library Fines - Lost Books	16,000.00	15,537.36	16,000.00	16,000.00	-
Gifts & Donations	43,000.00	15,542.52	43,000.00	43,000.00	-
Unappropriated Surplus	-	-	-	-	-
TOTAL - LIBRARY GIFTS FUND	65,000.00	40,058.89	65,000.00	65,000.00	-
CAPITAL IMPROVEMENTS FUND					
Expenditure Refunds	-	-	-	-	-
Network Upgrade Loan Proceeds	-	-	200,000.00	-	(200,000.00)
Lease Purchase-Voting Machines	-	-	-	348,300.00	348,300.00
USDA Funds	-	-	-	-	-
IDA Bond Issue	22,000,000.00	-	-	-	-
Gifts & Donations	-	-	-	-	-
CIP Carryover	830,450.00	-	469,502.00	-	(469,502.00)
Transfer from Other Funds	-	-	-	-	-
Transfer from Industrial Development Fund	-	-	-	-	-
Transfer from General Fund	294,800.00	373,809.18	-	90,000.00	90,000.00
TOTAL - CAPITAL IMPROVEMENTS FUND	23,125,250.00	373,809.18	669,502.00	438,300.00	(231,202.00)
JAIL INMATE MANAGEMENT FUND					
Interest	-	16.98	-	-	-
Housing Fee - Inmates	60,000.00	69,656.05	10,600.00	22,500.00	11,900.00
Social Security Bounty	4,400.00	4,800.00	-	-	-
Medical C-Pay Revenue	3,600.00	7,347.96	-	3,600.00	3,600.00
Expenditure Refunds	-	-	-	-	-
Unappropriated Surplus/Carryovers	12,600.00	23,400.00	-	-	-
TOTAL - JAIL INMATE MANAGEMENT FUND	80,600.00	105,220.99	10,600.00	26,100.00	15,500.00

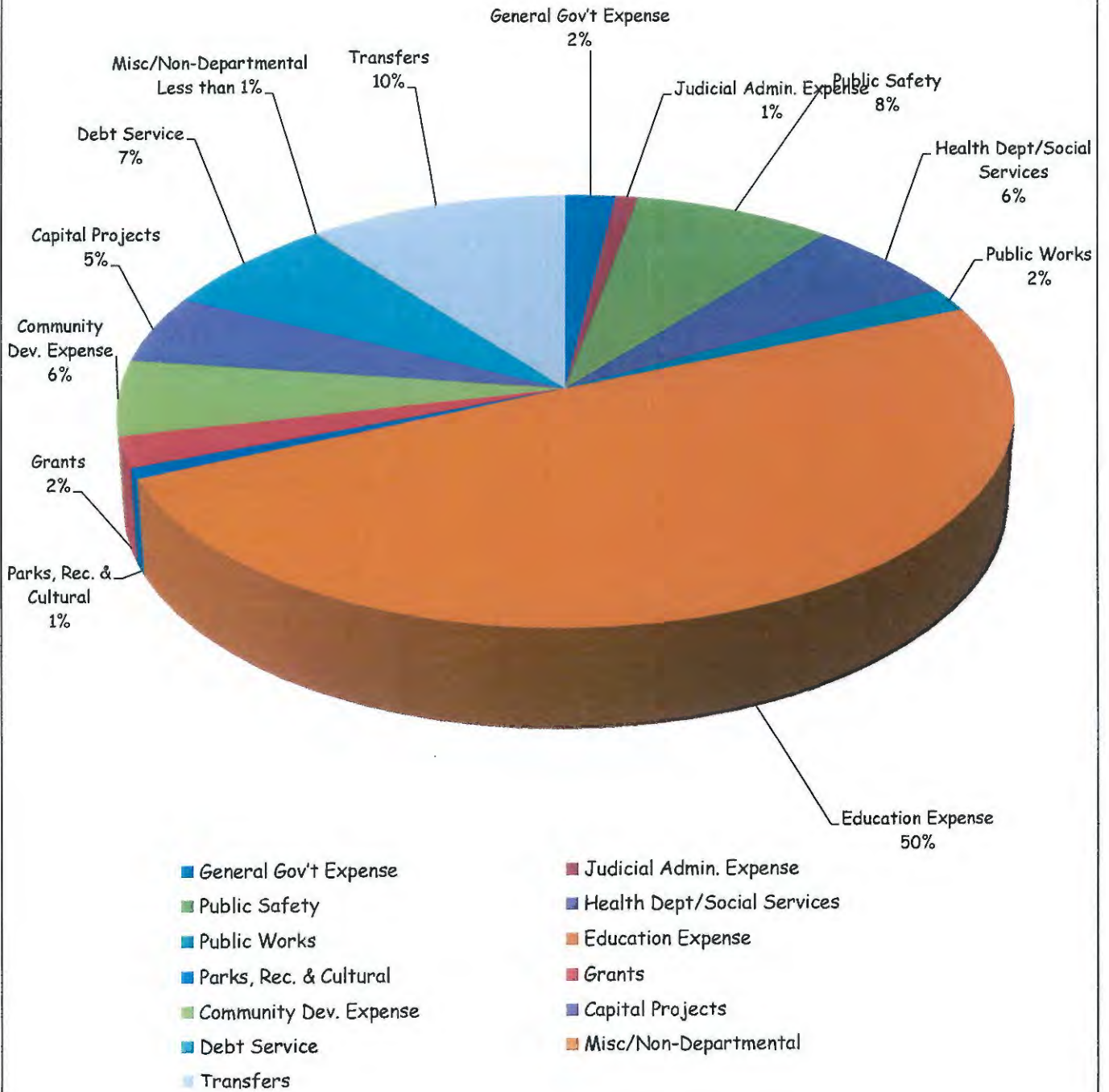
**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
COURTHOUSE MAINTENANCE FUND					
Courthouse	15,000.00	11,576.87	15,000.00	15,000.00	-
Expenditure Refunds	-	3,566.99	-	-	-
Traffic & Criminal Action Fees	-	-	-	-	-
Carryovers	15,000.00	-	15,000.00	15,000.00	-
Transfers to Other Funds	-	10,400.00	-	-	-
TOTAL - COURTHOUSE MAINT FUND	30,000.00	25,543.86	30,000.00	30,000.00	-
COURTHOUSE SECURITY FUND					
Courthouse Security Fees	90,000.00	56,589.92	90,000.00	55,000.00	(35,000.00)
Unappropriated Surplus/Carryovers	35,000.00	-	35,000.00	70,000.00	35,000.00
TOTAL - COURTHOUSE SECURITY FUND	125,000.00	56,589.92	125,000.00	125,000.00	-
JAIL PROCESSING FUND					
Jail Administration Fee	2,000.00	5,179.12	2,000.00	2,200.00	200.00
Non-Consecutive Jail Time Fee	200.00	-	200.00	-	(200.00)
TOTAL - JAIL PROCESSING FUND	2,200.00	5,179.12	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	930,000.00	939,747.71	983,140.00	387,166.00	(595,974.00)
Expenditure Refunds	-	34,258.64	-	-	-
IDA Reimbursement	5,500.00	5,991.31	5,500.00	3,688.00	(1,812.00)
Carryovers	1,294,625.00	-	1,441,037.00	1,941,839.00	500,802.00
Tobacco Commission Funds	4,986,021.00	2,382,277.31	7,827,193.00	7,047,106.00	(780,087.00)
TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)	7,216,146.00	3,362,274.97	10,256,870.00	9,379,799.00	(877,071.00)
SCHOOL BOND FUND					
Bond Proceeds	-	-	-	-	-
School Bond Issues	-	-	-	-	-
Interest	-	17,689.63	-	-	-
Carryover	2,368,862.00	-	2,370,112.00	573,111.00	(1,797,001.00)
TOTAL - SCHOOL BOND FUND	2,368,862.00	17,689.63	2,370,112.00	573,111.00	(1,797,001.00)
E-911 RADIO EQUIPMENT BOND FUND					
Interest	-	2,596.59	-	-	-
Landfill Bond Issues	17,539,000.00	13,467,730.00	13,000,000.00	-	(13,000,000.00)
Carryovers	-	-	-	8,777,710.00	-
TOTAL - E-911 BOND ISSUE	17,539,000.00	13,470,326.59	13,000,000.00	8,777,710.00	(4,222,290.00)
DEBT SERVICE RESERVE FUND	5,759.00	5,519.13	821,832.00	821,832.00	-

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

SOURCE OF REVENUES	2012 ADOPTED REVENUES	2012 JUNE 30 REVENUES	2013 ADOPTED REVENUES	2014 ADOPTED REVENUES	DIFFERENCES
LANDFILL ENTERPRISE FUND					
Interest-Solid Waste Household Fee	-	-	-	2,000.00	2,000.00
Interest	-	4,875.58	-	-	-
Tipping Fee	-	-	58,418.00	-	(58,418.00)
Recycling	8,500.00	17,970.92	15,000.00	7,500.00	(7,500.00)
Solid Waste Fees	200,000.00	188,923.51	185,700.00	205,000.00	19,300.00
Solid Waste Fees-Schools	45,000.00	45,000.00	45,000.00	45,000.00	-
Solid Waste Fees-Per Household	-	-	1,265,520.00	1,600,000.00	334,480.00
Expenditure Refunds	-	388.39	-	-	-
Landfill Bond Issues	3,000,000.00	2,875,786.89	-	-	-
Carryover	-	-	1,540,500.00	300,000.00	(1,240,500.00)
Transfer from other Funds	-	2,000,495.99	331,982.00	397,846.00	65,864.00
TOTAL - LANDFILL ENTERPRISE FUND	3,253,500.00	5,133,441.28	3,442,120.00	2,557,346.00	(884,774.00)
RESCUE BILLING ENTERPRISE FUND	-	77,297.56	100,000.00	244,070.00	-
TOTAL - ALL FUNDS	206,512,326.00	178,711,970.89	186,787,034.00	180,887,346.00	(6,053,558.00)

Pittsylvania County Board of Supervisors 2013-2014 Adopted Expenditures



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY -COUNTY ADMINISTRATOR'S CUTS
EXPENDITURES**

DEPARTMENT	2013 ADOPTED	2013 ADJUSTED-thru 12/31	2014 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
GENERAL FUND:				
Board of Supervisors	115,645.00	116,071.80	123,421.00	7,349.20
County Administrator	272,992.00	274,273.40	278,536.00	4,262.60
Legal Services	203,426.00	218,026.00	195,397.00	(22,629.00)
Independent Audit	74,000.00	74,000.00	72,000.00	(2,000.00)
Commissioner of Revenue	564,420.00	589,564.00	578,189.00	(11,375.00)
Reassessment	360,060.00	360,060.00	562,074.00	202,014.00
Treasurer	636,155.00	639,429.00	651,528.00	12,099.00
Central Accounting	266,398.00	266,773.16	294,268.00	27,494.84
Information Technology	320,986.00	323,643.20	329,412.00	5,768.80
Fleet Management	116,500.00	116,500.00	119,500.00	3,000.00
Central Purchasing	112,338.00	113,219.86	116,326.00	3,106.14
Grants Administration	72,794.00	73,220.80	74,758.00	1,537.20
Electoral Board	87,519.00	97,919.00	95,919.00	(2,000.00)
Registrar	137,461.00	139,941.86	137,787.00	(2,154.86)
Circuit Court	130,991.00	136,417.80	134,251.00	(2,166.80)
General District Court	14,161.00	18,257.88	11,706.00	(6,551.88)
Magistrate	4,827.00	4,827.00	4,200.00	(627.00)
Juvenile & Domestic Rel. Court	11,375.00	11,375.00	21,900.00	10,525.00
Clerk of Court	625,187.00	653,267.65	639,754.00	(13,513.65)
Commissioner of Accounts	960.00	960.00	960.00	-
Commonwealth's Attorney	677,311.00	680,896.66	717,635.00	36,738.34
Sheriff's Department	5,797,339.00	6,034,479.49	6,002,724.00	(31,755.49)
Fire Marshall	32,422.00	30,444.00	27,162.00	(3,282.00)
Volunteer Fire Departments	1,886,157.00	1,948,323.94	1,630,646.00	(317,677.94)
Corrections & Detention	3,932,797.00	3,944,687.17	4,020,373.00	75,685.83
Court Services Unit - J&D Court	365,175.00	367,586.13	354,977.00	(12,609.13)
Halifax-Pitts-Danville Court Services	6,095.00	6,095.00	6,095.00	-
Building Inspections	282,773.00	286,460.20	304,471.00	18,010.80
Animal Control	249,742.00	263,934.22	264,476.00	541.78
Medical Examiner	2,500.00	2,500.00	2,500.00	-
E-911 Telephone System	1,259,096.00	1,386,164.10	1,247,033.00	(139,131.10)
Public Works	156,782.00	157,236.06	160,757.00	3,520.94
Building & Grounds	976,363.00	986,508.00	948,555.00	(37,953.00)
Public Health	490,000.00	490,000.00	498,600.00	8,600.00
Mental Health	152,318.00	152,318.00	251,856.00	99,538.00
CSA	6,365,818.00	6,366,672.60	4,495,139.00	(1,871,533.60)
DCC - Contributions	8,781.00	8,781.00	8,781.00	-
Recreation	259,540.00	259,995.06	260,162.00	166.94
State Forestry Contribution	33,984.00	33,984.00	33,984.00	-
Library	915,521.00	917,978.91	922,452.00	4,473.09
Welcome Center (Chatham Depot)	35,500.00	35,500.00	-	(35,500.00)
Planning Commission	144,312.00	144,766.06	168,987.00	24,220.94
Community & Industrial Development	320,825.00	331,674.24	325,612.00	(6,062.24)
Zoning	218,730.00	219,584.60	234,644.00	15,059.40
Soil & Water Conservation	106,912.00	106,912.00	116,482.00	9,570.00
Agricultural Economic Development Specialist	76,385.00	76,984.00	79,294.00	2,310.00

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY -COUNTY ADMINISTRATOR'S CUTS
EXPENDITURES**

DEPARTMENT	2013 ADOPTED	2013 ADJUSTED-thru 12/31	2014 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
Economic Development	152,181.00	152,181.00	-	(152,181.00)
Industrial Development Authority	23,800.00	20,200.00	12,095.00	(8,105.00)
VPI Extension	69,771.00	69,771.00	69,771.00	-
Transfer to Other Funds	9,800.00	9,800.00	9,800.00	-
Social Services Department Transfer	888,483.00	912,071.78	893,892.00	(18,179.78)
School Board Transfer	14,790,922.00	15,403,196.18	15,630,178.00	226,981.82
Grants Transfer	-	16,011.00	-	(16,011.00)
Capital Improvements Fund Transfer	-	250,000.00	90,000.00	(160,000.00)
Economic Development Fund Transfer	983,140.00	983,140.00	387,166.00	(595,974.00)
Transfer to Debt Reserve Fund	821,832.00	821,832.00	-	(821,832.00)
Landfill Fund Transfer	331,982.00	1,617,168.28	397,846.00	(1,219,322.28)
Non-Departmental	122,500.00	63,977.66	44,791.00	(19,186.66)
Debt & Interest Services - County	11,047,660.00	9,765,476.00	12,613,066.00	2,847,590.00
TOTAL - GENERAL FUND	58,123,444.00	59,553,037.75	57,673,888.00	(1,879,149.75)
VPA FUND (SOCIAL SERVICES):				
Social Services Administration	3,919,786.00	3,938,947.38	3,889,584.00	(49,363.38)
Public Assistance	1,246,170.00	1,246,170.00	1,243,000.00	(3,170.00)
Community Based Foster Care	45,000.00	45,000.00	45,000.00	-
Baby Care Grant	52,798.00	53,225.40	55,167.00	1,941.60
Administrative Expense	500,000.00	504,000.00	700,000.00	196,000.00
TOTAL - VPA FUND	5,763,754.00	5,787,342.78	5,932,751.00	145,408.22
SCHOOL OPERATING FUND:				
Instruction	60,435,200.00	61,279,837.72	62,218,661.00	938,823.28
Attendance/Health Services	3,296,594.00	3,348,784.00	3,136,135.00	(212,649.00)
Pupil Transportation Services	5,790,314.00	5,837,355.00	6,123,704.00	286,349.00
Operation and Maintenance Services	6,638,528.00	7,033,948.00	7,575,800.00	541,852.00
Non-Instructional Operations	2,877,459.00	2,877,714.00	3,075,922.00	198,208.00
Capital Expenses - Trigon Fund	648,229.00	284,930.00	-	(284,930.00)
Technology	2,527,263.00	2,518,333.46	2,571,313.00	52,979.54
Cafeteria	4,957,312.00	4,957,312.00	5,071,523.00	114,211.00
TOTAL - SCHOOL OPERATING FUND	87,170,899.00	88,138,214.18	89,773,058.00	1,634,843.82
TOTAL - STATE RESTRICTED SEIZURE FUND	55,000.00	155,000.00	125,092.00	(29,908.00)
TOTAL - FED. RESTRICTED SEIZURE FUND	40,000.00	40,000.00	40,000.00	-
TOTAL - ST. RESTRICTED SEIZURE FUND-CWA	20,000.00	20,000.00	20,000.00	-
TOTAL - FED RESTRICTED SEIZURE FUND-CWA	5,000.00	5,000.00	5,000.00	-
TOTAL-VETERINARY FUND	700.00	700.00	900.00	200.00

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY -COUNTY ADMINISTRATOR'S CUTS
EXPENDITURES**

DEPARTMENT	2013 ADOPTED	2013 ADJUSTED-thru 12/31	2014 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
GRANTS:				
Victim Witness	70,703.00	70,703.00	70,703.00	-
Court Services Grant	38,546.00	39,824.00	41,765.00	1,941.00
Misc - Records Preservation	5,000.00	5,000.00	5,000.00	-
SRO Dare Program Grant	-	-	-	-
DUI Select Enforcement	35,000.00	51,011.00	35,000.00	(16,011.00)
ABC Enforcement	-	-	-	-
DMV Abandon Vehicles	-	-	-	-
DMV Grant	95,000.00	95,000.00	-	(95,000.00)
CVTS Traffic Enforcement Grant	5,000.00	5,000.00	5,000.00	-
DMV Occupant Grant	6,500.00	6,500.00	6,500.00	-
Checkpoint Strikeforce Mini-Grant	3,000.00	3,000.00	3,000.00	-
Justice Assistance Grant (JAG)	24,000.00	24,000.00	24,000.00	-
Criminal History Rec. Imp	-	-	-	-
Byrne/JAG Criminal Justice	35,000.00	35,000.00	31,500.00	(3,500.00)
USDA-Sheriff Grant	25,000.00	25,000.00	-	(25,000.00)
BJA-Bulletproof Vest Partner	43,780.00	43,780.00	21,077.00	(22,703.00)
Triad Crime Prevention	-	-	-	-
Law Enforcement Terrorism Prevention	-	-	-	-
Regional Crime Info Sharing Network	-	-	-	-
DHS-EMS Registry Grant	-	-	-	-
ATV-Safety Registry Grant	-	-	-	-
Smith Mtn Lake Dam Buffer Project Grant	-	-	-	-
Operation Leads On-Line	-	-	-	-
DCJS Internet Crimes Against Children	25,000.00	25,000.00	25,000.00	-
E911 Wireless Grant	76,000.00	48,669.75	55,185.00	6,515.25
Regional Wireless Grant-Pitts Cty/Danville	-	-	-	-
Regional Wireless Consultant Grant	28,000.00	28,000.00	30,000.00	2,000.00
State Homeland Security-Radio Study	-	30,000.00	-	-
VA Fire Program Grant	170,000.00	170,000.00	180,000.00	10,000.00
VFIRS Computer Grant	4,000.00	4,000.00	4,000.00	-
Fire Prevention & Safety Grant	10,000.00	10,000.00	10,000.00	-
Four for Life - DMV	70,000.00	70,000.00	75,000.00	5,000.00
VFSB Training Mini Grant	10,000.00	10,000.00	10,000.00	-
RSAF-ALS/BLS Grant	60,000.00	60,000.00	40,000.00	(20,000.00)
VA Emergency Management	18,605.00	18,605.00	18,605.00	-
Comm. Emer. Response Team (CERT)	32,000.00	32,000.00	10,000.00	(22,000.00)
COPS Technology Grant	35,000.00	35,000.00	-	(35,000.00)
Rural AED Grant OEMS	-	-	-	-
Citizens Alerting System Program	-	-	-	-
RPAC-I Equipment Grant	-	-	-	-
PSAP-Wireless Education Program	2,000.00	2,000.00	-	(2,000.00)
EMPG-Alternate EOC Generator	150,000.00	150,000.00	150,000.00	-
Emergency Management Perform Grant	-	3,000.00	-	-
E911-Mitigation Grant	-	-	15,000.00	15,000.00
State Library Grants	149,432.00	145,395.00	149,432.00	4,037.00
VA Breast Cancer Foundation Grant	-	-	-	-
Books for Babies	-	-	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY - COUNTY ADMINISTRATOR'S CUTS
EXPENDITURES**

DEPARTMENT	2013 ADOPTED	2013 ADJUSTED-thru 12/31	2014 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
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	-	-	-	-
CDBG-Witcher Road-Water	-	-	-	-
CDBG-Witcher Road Improvement	1,000.00	1,000.00	2,000.00	1,000.00
Lakeside-Southern River Enhancement	-	-	-	-
Southern Rivers ODAC Grant	-	-	-	-
Litter Control Grant	19,000.00	19,000.00	24,000.00	5,000.00
Chatham Train Depot Restoration	400,000.00	400,000.00	118,687.00	(281,313.00)
Regional Foundation-Recreation Grant	-	-	-	-
Regional Foundation-ODAC Economic Study	-	-	-	-
Historic Resources-Train Depot	-	-	-	-
The Community Foundation-Fire Marshal	-	-	-	-
J.T. Minnie Maude Grant-Rec	-	-	12,500.00	12,500.00
J.T. Minnie Maude Grant-Brosville	-	12,500.00	12,500.00	-
J.T. Minnie Maude Grant-CMS	-	12,500.00	12,500.00	-
TOTAL - GRANTS	1,650,566.00	1,694,487.75	1,201,954.00	(459,533.75)
WIA Administrative Expenses	301,194.00	407,504.95	301,194.00	(106,310.95)
Lucy P. Sale Foundation	1,500.00	3,506.51	1,500.00	(2,006.51)
RIG Grant	-	-	-	-
Tobacco Commission/Robotics Grant	-	-	-	-
WIA Dislocated Worker Program	719,854.00	906,773.74	719,854.00	(186,919.74)
WIA Adult Program	815,467.00	895,797.71	815,467.00	(80,330.71)
WIA Youth: Out of School	470,168.00	470,168.00	470,168.00	-
WIA Youth: In School	705,252.00	705,252.00	705,252.00	-
Incentives-Adult	2,800.00	2,800.00	2,800.00	-
Incentives-Dislocated Worker Program	4,200.00	4,200.00	4,200.00	-
Incentives-Youth	3,000.00	3,000.00	3,000.00	-
DOL-Administrative	-	-	-	-
TOTAL - WORKFORCE INVESTMENT BOARD	3,023,435.00	3,399,002.91	3,023,435.00	(375,567.91)
TOTAL - LAW LIBRARY	25,800.00	25,800.00	25,800.00	-
TOTAL - LIBRARY GIFTS FUND	65,000.00	73,640.00	65,000.00	(8,640.00)
CAPITAL OUTLAY:				
Computer	200,000.00	208,152.33	-	(208,152.33)
Building & Grounds	-	54,494.07	30,000.00	(24,494.07)
Community & Industrial Development	469,502.00	493,623.45	408,300.00	(85,323.45)
TOTAL - CAPITAL OUTLAY	669,502.00	756,269.85	438,300.00	(317,969.85)
TOTAL - JAIL INMATE MANAGEMENT	10,600.00	14,095.97	26,100.00	15,500.00

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY -COUNTY ADMINISTRATOR'S CUTS
EXPENDITURES**

DEPARTMENT	2013 ADOPTED	2013 ADJUSTED-thru 12/31	2014 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
TOTAL - COURTHOUSE MAINTENANCE FUND	30,000.00	30,000.00	30,000.00	-
COURTHOUSE SECURITY FUND	125,000.00	125,000.00	125,000.00	-
JAIL PROCESSING FUND	2,200.00	2,200.00	2,200.00	-
TOTAL - RURAL ROADS FUND	25,000.00	25,000.00	25,000.00	-
INDUSTRIAL DEVELOPMENT FUND (LOCAL)				
Vo-Tech Renovations	-	-	100,000.00	100,000.00
Industrial Development	1,988,640.00	3,655,769.60	1,471,294.00	(2,184,475.60)
Berry Hill Road	1,044,327.00	-	-	-
Berry Hill-Phase III-Environmental Permitting	200,000.00	81,057.50	-	(81,057.50)
Berry Hill-Water & Right of Way Acquisition	735,000.00	768,608.00	657,924.00	(110,684.00)
Ringgold East Industrial Park-Developable Sites	2,504,431.00	2,451,572.63	-	(2,451,572.63)
Berry Hill Bonds	2,854,439.00	2,854,439.00	-	(2,854,439.00)
Brosville Ind Park-Dev Ready	-	1,735,381.00	1,696,981.00	(38,400.00)
Berry Hill-Phase I Sewer	-	-	5,453,600.00	5,453,600.00
Hurt-Klopman Mills Water & Sewer	930,033.00	715,040.03	-	(715,040.03)
TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)	10,256,870.00	12,261,867.76	9,379,799.00	(2,882,068.76)
SCHOOL BONDS	2,370,112.00	2,370,112.00	573,111.00	(1,797,001.00)
E911 BONDS	13,000,000.00	9,908,350.26	8,777,710.00	(1,130,640.26)
DEBT SERVICE RESERVE FUND	821,832.00	821,832.00	821,832.00	-
LANDFILL ENTERPRISE FUND				
Solid Waste Collections	1,048,546.00	1,054,118.48	1,092,254.00	38,135.52
Solid Waste Disposal	823,074.00	826,026.19	845,417.00	19,390.81
Solid Waste-Capital Outlay	50,500.00	94,023.66	50,500.00	(43,523.66)
Landfill-Capital Outlay	20,000.00	24,382.01	120,000.00	95,617.99
Landfill-Bonds	1,500,000.00	2,145,829.70	-	(2,145,829.70)
Debt & Interest Services	-	1,282,184.00	449,175.00	(833,009.00)
TOTAL - LANDFILL ENTERPRISE FUND	3,442,120.00	5,426,564.04	2,557,346.00	(2,869,218.04)

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY -COUNTY ADMINISTRATOR'S CUTS
EXPENDITURES**

DEPARTMENT	2013 ADOPTED	2013 ADJUSTED-thru 12/31	2014 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
RESCUE BILLING ENTERPRISE FUND				
Postage	500.00	500.00	500.00	-
Med 3000 Administrative Fee	5,000.00	5,000.00	13,570.00	8,570.00
Blairs VFD Distribution	15,750.00	15,750.00	80,000.00	64,250.00
Cool Branch VFD Distribution	15,750.00	15,750.00	50,000.00	34,250.00
Callands VFD Distribution	15,750.00	15,750.00	45,000.00	29,250.00
Mount Cross VFD Distribution	15,750.00	15,750.00	30,000.00	14,250.00
Laurel Grove VFD Distribution	15,750.00	15,750.00	15,000.00	(750.00)
640 Rescue Distribution	15,750.00	15,750.00	10,000.00	(5,750.00)
Transfers to Other Funds	-	99.25	-	(99.25)
TOTAL - RESCUE BILLING ENTERPRISE FUND	100,000.00	100,099.25	244,070.00	143,970.75
TOTAL - ALL FUNDS	186,796,834.00	190,733,616.50	180,887,346.00	(9,809,774.53)

CONSTITUTIONAL
OFFICERS'
BREAKDOWN

SHERIFF'S OFFICE	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Sheriff Salary	105,894	109,070	92.00	97,238	99,912	8.00	8,656	9,158
Salaries & Wages	2,059,399	2,101,900	100.00	2,059,399	2,101,900	31.00	-	-
County Funded Wages	915,901	968,806	0.00			100.00	915,901	968,806
Temp. Salaries	50,000	52,500	35.00	8,932	18,254	65.00	41,068	34,246
Overtime -	228,509	250,000	0.00			100.00	228,509	250,000
F.I.C.A.	257,018	266,395	64.00	165,666	169,835	36.00	91,352	96,560
Retirement/VRS	404,561	382,837	12.00	45,936	46,899	88.00	358,625	335,938
Hospital/ Medical Insurance	399,987	472,375	0.00	-	-	100.00	399,987	472,375
Dental	8,976	9,164	0.00	-	-	100.00	8,976	9,164
Group Life Insurance	40,672	37,840	16.00	6,038	6,165	84.00	34,634	31,675
Unemployment Insurance	10,606	8,830	0.00	-	-	100.00	10,606	8,830
Workman's Compensation	55,000	51,442	0.00	-	-	100.00	55,000	51,442
Clothing Allowance	16,000	20,000	0.00	-	-	100.00	16,000	20,000
Employee Physical Exam	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Wellness Program	16,500	-	0.00	-	-	100.00	16,500	-
Legal Fees	7,500	7,500	0.00	-	-	100.00	7,500	7,500
OSHA/VOSH Standards	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Wrecker Service	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Repairs & Maintenance	7,000	1,000	0.00	-	-	100.00	7,000	1,000
Service Contracts Office	70,000	67,000	0.00	-	-	100.00	70,000	67,000
Printing & Binding	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Advertising	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Electricity	19,000	13,000	0.00	-	-	100.00	19,000	13,000
Heating Fuels	8,200	4,000	0.00	-	-	100.00	8,200	4,000
Postage	8,600	8,600	0.00	-	-	100.00	8,600	8,600
Telephone	70,000	65,000	0.00	-	-	100.00	70,000	65,000
Fire Insurance	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Other Insurance	1,200	1,200	0.00	-	-	100.00	1,200	1,200
Motor Vehicle Insurance	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Line of Duty Insurance	32,716	48,030	0.00	-	-	100.00	32,716	48,030
Travel	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Substance and Lodging	15,000	20,600	0.00	-	-	100.00	15,000	20,600
Training and Education	40,000	35,000	0.00	-	-	100.00	40,000	35,000
Dues & Memberships	6,500	12,000	0.00	-	-	100.00	6,500	12,000
Software Support	65,000	65,000	0.00	-	-	100.00	65,000	65,000
Search and Rescue	1,000	1,000	0.00	-	-	100.00	1,000	1,000
National Night Out	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Accreditation	2,000	2,000	0.00	-	-	100.00	2,000	2,000

SHERIFF'S OFFICE (Cont'd)	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Dare Supplies	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Furniture & Fixtures	5,000	2,000	0.00	-	-	100.00	5,000	2,000
Communication Equip	40,000	70,000	0.00	-	-	100.00	40,000	70,000
Rental	10,000	15,000	0.00	-	-	100.00	10,000	15,000
Vehicle Fuels	350,000	378,035	0.00	-	-	100.00	350,000	378,035
Vehicle Expense	35,000	35,000	0.00	-	-	100.00	35,000	35,000
Police Supplies	50,000	45,000	0.00	-	-	100.00	50,000	45,000
Uniforms	30,000	25,000	0.00	-	-	100.00	30,000	25,000
Subscription and Books	100	100	0.00	-	-	100.00	100	100
Computer Supplies	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Camera Supplies	1,000	2,000	0.00	-	-	100.00	1,000	2,000
Finger Print Suppies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Undercover Work	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Petty Cash	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Service Cost Parts	45,000	45,000	0.00	-	-	100.00	45,000	45,000
Service Cost Labor	50,000	50,000	0.00	-	-	100.00	50,000	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	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Tire Chains	-	-	0.00	-	-	100.00	-	-
Canine Program	10,000	15,000	0.00	-	-	100.00	10,000	15,000
Computer Equipment	-	-	0.00	-	-	100.00	-	-
Capital Leases	-	-	0.00	-	-	100.00	-	-
Capital Outlay Motor Vehicle	-	-	0.00	-	-	100.00	-	-
Grants Local Match	25,000	50,000	0.00	-	-	100.00	25,000	50,000
Capital Outlay Emer Equip	35,000	-	0.00	-	-	100.00	35,000	-
Total - Sheriff's Office	5,797,339	6,002,724	40.70%	2,383,209	2,442,965	59.30%	3,414,130	3,559,759

JAIL OPERATIONS	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Salaries Correctional Officer	1,431,275	1,538,853	100.00	1,431,275	1,538,853	0.00	-	-
County Funded Wages	293,372	242,270	0.00			100.00	293,372	242,225
Salary & Wages Overtime	50,000	60,000	0.00	-	-	100.00	50,000	60,000
F.I.C.A.	135,761	140,846	84.00	109,493	117,722	16.00	26,268	23,124
Retirement	226,447	213,972	15.00	30,486	32,778	85.00	195,961	181,194
Hospital/Medical Insurance	314,361	318,533	0.00	-	-	100.00	314,361	318,533
Dental	6,624	6,624	0.00	-	-	100.00	6,624	6,624
Group Life Insurance	22,766	21,196	20.00	4,008	4,309	80.00	18,758	16,887
Unemployment Insurance	6,651	6,039	100.00	6,651	6,039	0.00	-	-
Workman's Compensation	30,000	30,000	100.00	30,000	30,000	0.00	-	-
Prof. Ser. Jail Phys.	200,000	250,000	100.00	200,000	250,000	0.00	-	-
Boarding of Prisoners	500,000	500,000	0.00	-	-	100.00	500,000	500,000
Repairs & Maintenance	30,000	40,000	100.00	30,000	40,000	0.00	-	-
Service Contracts Office	20,000	20,000	100.00	20,000	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	15,000	20,000	100.00	15,000	20,000	0.00	-	-
Fire Insurance	11,500	11,500	0.00	-	-	100.00	11,500	11,500
Motor Vehicle Insurance	5,600	5,600	0.00	-	-	100.00	5,600	5,600
Line of Duty Insurance	19,440	30,440	0.00	-	-	100.00	19,440	30,440
Training and Education	20,000	30,000	0.00	-	-	100.00	20,000	30,000
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	3,000	3,000	100.00	3,000	3,000	0.00	-	-
Furniture & Fixtures	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Medical Supplies	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Janitorial Supplies	35,000	35,000	100.00	35,000	35,000	0.00	-	-
Copier Lease	2,000	2,500	100.00	2,000	2,500	0.00	-	-
Building Maintenance	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Police Supplies	15,000	25,000	0.00	-	-	100.00	15,000	25,000

JAIL OPERATIONS (Cont'd)	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Uniforms	16,000	16,000	0.00	-	-	100.00	16,000	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	10,000	100.00	15,000	10,000	0.00	-	-
Clothing Inmates	10,000	5,000	100.00	10,000	5,000	0.00	-	-
Furniture & Fixtures	-	-	100.00	-	-	0.00	-	-
Capital Outlay-Vehicles	60,000	-	0.00	-	-	100.00	60,000	-
Total Jail Operations	3,932,797	4,020,373	63.50%	2,379,830	2,553,118	36.49%	1,552,967	1,467,210
Amt of State Reimbursables NOT covered by Per Diems				(509,208)	(643,947)		509,208	643,947
Total Amount Expected from the State			47.49%	1,870,622	1,909,171	52.51%	2,062,175	2,111,157

Compensation Board before Cuts 4,136,627
 Additional Cuts:
 100% Risk Insurance (64,401.00)
 ATL Deduction -
4,072,226.00

Jail & Sheriff
 Per Diem Amount \$215,509
 Actual Comp Bd Amt \$4,072,226
Total Actual from State \$4,287,735 37%

TREASURER	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Treasurer Salary	80,836	83,260	86.00	69,341	71,541	14.00	11,495	11,719
Salaries & Wages	153,055	157,360	50.00	76,527	78,680	50.00	76,528	78,680
County Funded Wages	99,570	99,949	0.00	-	-	100.00	99,570	99,949
Part-Time Salaries & Wages	11,378	11,378	42.00	4,768	4,768	58.00	6,610	6,610
F.I.C.A.	26,381	26,924	44.00	11,524	11,857	56.00	14,857	15,067
Retirement	43,784	40,084	8.00	3,107	3,200	92.00	40,677	40,084
Hospital/ Medical Insurance	52,404	62,458	0.00	-	-	100.00	52,404	62,458
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	4,402	4,053	10.00	408	420	90.00	3,994	3,633
Unemployment Insurance	1,565	1,421	0.00	-	-	100.00	1,565	1,421
Workman's Compensation	700	400	0.00	-	-	100.00	700	400
Legal Services	1,000	-	0.00	-	-	100.00	1,000	-
DMV Stop Fee	46,800	47,000	0.00	-	-	100.00	46,800	47,000
Repairs & Maintenance	-	-	0.00	-	-	100.00	-	-
Service Contracts Office	23,000	26,000	0.00	-	-	100.00	23,000	26,000
Printing	27,039	27,000	0.00	-	-	100.00	27,039	27,000
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	\$636,155	\$651,528	26.16%	\$165,675	\$170,466	74.33%	\$471,416	\$484,262

Additional Cuts:

100% Risk Insurance

(2,270.00)

ATL Deduction

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26% 168,196.00

COMMISSIONER OF REVENUE	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Commissioner's Salary	80,835	83,260	87.00	70,343	72,543	13.00	10,492	10,717
Salaries & Wages	124,817	128,250	50.00	62,408	64,125	50.00	62,409	64,125
County Funded Wages	130,246	134,465	0.00	-	-	100.00	130,246	134,465
Part-Time Salaries & Wages	10,824	10,824	0.00	-	-	100.00	10,824	10,824
F.I.C.A.	26,525	27,296	38.00	10,155	10,455	62.00	16,370	16,841
Retirement	44,104	41,967	7.00	2,828	2,911	93.00	41,276	39,056
Hospital/ Medical Insurance	52,404	56,212	0.00	-	-	100.00	52,404	56,212
Dental	1,152	1,296	0.00	-	-	100.00	1,152	1,296
Group Life Insurance	4,434	4,118	9.00	372	383	91.00	4,062	3,735
Unemployment Insurance	1,565	1,421	0.00	-	-	100.00	1,565	1,421
Workman's Compensation	614	350	0.00	-	-	100.00	614	350
Legal Services	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Consultant Appraisal	20,000	20,000	0.00	-	-	100.00	20,000	20,000
DMV Tax Tapes	6,200	6,200	0.00	-	-	100.00	6,200	6,200
Service Contracts Office	17,000	18,000	0.00	-	-	100.00	17,000	18,000
Printing & Binding	4,000	3,500	0.00	-	-	100.00	4,000	3,500
Advertising	400	400	0.00	-	-	100.00	400	400
Postage	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Telephone	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Travel (Mileage)	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Travel Lodging & Training	5,500	4,500	0.00	-	-	100.00	5,500	4,500
Dues & Memberships	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Office Supplies	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Computer Supplies	5,000	7,330	0.00	-	-	100.00	5,000	7,330
Land Use Expense	4,800	4,800	0.00	-	-	100.00	4,800	4,800
Furniture & Fixtures	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Total Commissioner of Rev	\$564,420	\$578,189	26.02%	\$146,106	150,417	73.98%	\$418,314	427,772

Additional Cuts:

100% Risk Insurance

(1,780.00)

ATL Deduction

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26% 148,637.00

COMMONWEALTH ATTORNEY	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Commonwealth Atty. Salary	127,661	131,491	99.00	126,397	129,873	1.00	1,264	1,618
Salaries & Wages	343,737	367,418	100.00	343,737	367,418	0.00	-	-
County Funded Wages	6,347	7,146	0.00	-	-	100.00	6,347	7,146
Part-Time Salaries & Wages	5,000	5,000	0.00	-	-	0.00	5,000	5,000
Collecton Salaries	7,500	7,500	0.00	-	-	100.00	7,500	7,500
F.I.C.A.	37,504	39,670	96.00	35,965	38,043	4.00	2,987	1,627
Retirement	62,728	61,385	17.00	10,014	10,592	83.00	52,714	50,793
Hospital/ Medical Insurance	41,924	49,967	0.00	-	-	100.00	41,924	49,967
Dental	1,152	1,152	0.00	-	-	100.00	1,152	1,152
VRS-Life	6,307	6,022	23.00	1,316	1,392	77.00	4,991	4,630
Unemployment Insurance	1,207	1,140	0.00	-	-	100.00	1,207	1,140
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	3,800	3,800	0.00	-	-	100.00	3,800	3,800
Telephone	7,000	7,000	0.00	-	-	100.00	7,000	7,000
Rent	-	-	0.00	-	-	100.00	-	-
Travel	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Travel Substance & Lodging	3,000	4,500	0.00	-	-	100.00	3,000	4,500
Travel Training and Educ.	3,000	2,000	0.00	-	-	100.00	3,000	2,000
Dues & Memberships	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Office Supplies	5,000	8,000	0.00	-	-	100.00	5,000	8,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Books and Subscriptions	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Collection Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Total - CWA	\$677,311	\$717,635	76.27%	\$517,429	\$547,318	23.73%	\$161,330	\$170,317

Additional Cuts:

100% Risk Insurance

(5,473.00)

ATL Deduction

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76% 541,845.00

CLERK OF COURTS	2013 ADOPTED BUDGET	2014 ADOPTED BUDGET	STATE %	2013 STATE	2014 STATE	COUNTY %	2013 County	2014 County
Clerk	109,741	113,033	99.00	108,654	111,642	1.00	1,087	1,391
Office Personnel	271,256	278,716	100.00	271,256	278,716	0.00	-	-
County Funded Wages	47,576	46,073	0.00	-	-	100.00	47,576	46,073
Part-Time Salaries & Wages	12,500	12,500	0.00	-	-	100.00	12,500	12,500
F.I.C.A.	33,743	34,450	58.00	19,375	19,908	42.00	14,368	14,542
Retirement	56,272	51,576	11.00	5,395	5,543	89.00	50,877	46,033
Hospital/ Medical Insurance	52,404	62,458	0.00	-	-	100.00	52,404	62,458
Dental	1,296	1,152	0.00	-	-	100.00	1,296	1,152
Group Life Insurance	5,658	5,211	14.00	709	729	86.00	4,049	4,482
Unemployment Insurance	1,696	1,540	0.00	-	-	100.00	1,696	1,540
Workman's Compensation	600	600	0.00	-	-	100.00	600	600
Data Processing External	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Repairs & Maintenance	400	400	0.00	-	-	100.00	400	400
Service Contracts Office	9,500	9,500	0.00	-	-	100.00	9,500	9,500
Printing & Binding	8,000	8,000	0.00	-	-	100.00	8,000	8,000
Postage	3,800	3,800	0.00	-	-	100.00	3,800	3,800
Telephone	3,920	3,920	0.00	-	-	100.00	3,920	3,920
Travel Trining and Educ.	325	325	0.00	-	-	100.00	325	325
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
TOTAL Clerk of Court	\$625,187	\$639,754	65.11%	\$405,389	\$ 416,538	34.89%	\$218,898	223,216

Additional Cuts:

100% Risk Insurance

(3,672.00)

ATL Deduction

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64% 412,866.00

PITTSYLVANIA COUNTY, VIRGINIA
TERESA D. EASLEY, TREASURER
STATEMENT OF THE TREASURER'S ACCOUNTABILITY
June 30, 2012

Assets held by the Treasurer:

Cash on Hand	\$	6,090.39
Cash in Banks:		
<i>First Citizens</i>	\$	2,041,531.05
<i>First Citizens (Pittsylvania County Employee Health)</i>	\$	3,536,858.90
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>	\$	78,154.07
<i>First Citizens (Pittsylvania County School Escrow Account)</i>	\$	2,613.68
<i>First Citizens (State Restricted Seizure-Sheriff)</i>	\$	223,119.21
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>	\$	51,408.69
<i>First Citizens (Special Welfare Account)</i>	\$	12,971.51
<i>First Citizens (State Restricted Seizure Trust Account)</i>	\$	575,709.55
<i>First Citizens (Jail Medical Co-Payment Account)</i>	\$	14,582.91
<i>American National Bank Investment Account</i>	\$	2,501.72
<i>American National Bank (Cafeteria Receipts)</i>	\$	304,061.76
Certificates of deposit, repurchase agreements, savings:		
<i>Bank of America LGIP (Local Government Investment Pool)</i>	\$	36,212.53
<i>First State Bank (Certificate #1)</i>	\$	532,204.42
<i>First State Bank (Certificate #2)</i>	\$	532,671.72
<i>Carter Bank and Trust (Certificate #1)</i>		
<i>Carter Bank and Trust (Certificate #2)</i>		
<i>Carter Bank and Trust (Certificate #3)</i>	\$	2,039,116.94
<i>Carter Bank and Trust (Certificate #4)</i>	\$	4,087,488.21
<i>Carter Bank and Trust (Certificate #5)</i>	\$	3,199,256.24
<i>American National Bank (Certificate #1)</i>	\$	111,706.28
<i>American National Bank (Certificate #2)</i>		
<i>American National Bank (Certificate #3)</i>		
<i>American National Bank (Certificate #4)</i>	\$	912,905.47
<i>American National Bank (Certificate #5)</i>		
<i>American National Bank (Certificate #6)</i>	\$	7,301,581.50
<i>Com of Va - Current Debit Account (State Jury Claims)</i>	\$	5,228.04
<i>First Citizens (Social Services IDA Bond Account)</i>	\$	114,904.80
<i>U.S. Bank (School Bond Issues)</i>	\$	2,955,044.75
<i>U.S. Bank (Virginia SNAP)</i>	\$	2,145,829.70
<i>2009 Bond Restructure</i>	\$	9,267.48
<i>2010 Bond Restructure</i>	\$	3,603.84
<i>Deutsche Bank E-911 Bond Issues</i>	\$	10,045,502.04
	<u>\$</u>	<u>40,882,127.40</u>

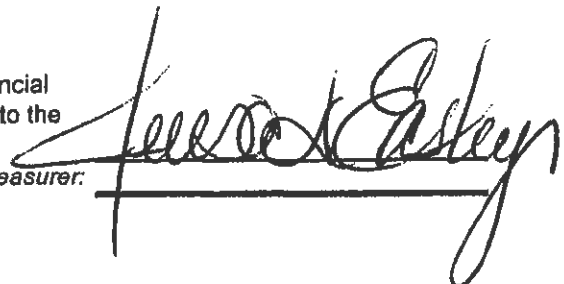
Liabilities of the Treasurer:

Fund Balances:

<i>Com of Va - Current Cr Account (State Collections)</i>	\$	-
<i>General Fund</i>	\$	15,037,567.39
<i>School Fund</i>	\$	2,613.68
<i>Pittsylvania County School Cafeteria Fund</i>	\$	78,154.07
<i>Cafeteria Receipts Fund</i>	\$	304,061.76
<i>Virginia Public Assistance Fund</i>	\$	-
<i>State Restricted Seizure Fund - Sheriff</i>	\$	798,828.76
<i>Federal Restricted Seizure Fund - Sheriff</i>	\$	51,408.69
<i>State Restricted Seizure Fund - Comm Atty</i>	\$	70,054.72
<i>Federal Restricted Seizure Fund - Comm Atty</i>	\$	9,631.67
<i>Animal Friendly Plates Revenue Fund</i>	\$	13.46
<i>Grants Fund</i>	\$	553,433.03
<i>Workforce Investment Fund</i>	\$	114,455.53
<i>Law Library Fund</i>	\$	17,719.42
<i>Library Gifts Fund</i>	\$	40,606.98
<i>Cash Bonds Fund</i>	\$	296,526.50
<i>Capital Improvements Fund</i>	\$	497,252.37
<i>Jail Inmate Management Fund</i>	\$	49,030.40
<i>Courthouse Maintenance Fund</i>	\$	38,304.41
<i>Jail Operations Fund</i>	\$	-
<i>Courthouse Security Fund</i>	\$	510,562.57
<i>Jail Processing Fund</i>	\$	47,940.06
<i>Rural Roads Fund</i>	\$	195,315.16
<i>Industrial Development Fund (Local)</i>	\$	2,818,400.69
<i>Industrial Development Fund (Cyclical)</i>	\$	60,663.58
<i>Pittsylvania County School Bond Fund</i>	\$	2,955,044.73
<i>E-911 Bond Fund</i>	\$	9,908,350.26
<i>Social Service IDA Bond Fund</i>	\$	114,904.80
<i>Debt Service Reserve Fund</i>	\$	216,959.26
<i>Bond Fund - Schools</i>	\$	2,400.00
<i>Landfill Enterprise Fund</i>	\$	2,541,073.78
<i>Rescue Billing Fund</i>	\$	72,926.43
<i>Central Stores Fund</i>	\$	(71,660.10)
<i>Local Sales Tax Fund</i>	\$	-
<i>Building Code Academy Fund</i>	\$	384.96
<i>Treasurer's Deferred Credit Account</i>	\$	(632.03)
<i>Treasurer's Clearing Account</i>	\$	-
<i>Special Welfare Fund</i>	\$	12,971.51
<i>Pitt. Co. Employees' Health Plan</i>	\$	3,536,858.90
Total Liabilities	\$	40,882,127.40

I hereby affirm that this is a true and correct statement of the financial condition of my office at the close of business on June 29, 2012 to the best of my knowledge.

Treasurer:



PITTSYLVANIA COUNTY, VIRGINIA
 TERESA D. EASLEY, TREASURER
 STATEMENT OF THE TREASURER'S ACCOUNTABILITY
 March 29, 2013

Assets held by the Treasurer:

Cash on Hand	\$	6,320.02
Cash in Banks:		
<i>First Citizens</i>		8,190,323.63
<i>First Citizens (Pittsylvania County Employee Health)</i>		3,544,839.99
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		120,775.33
<i>First Citizens (Pittsylvania County School Escrow Account)</i>		2,534.43
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		248,683.06
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		43,987.47
<i>First Citizens (Special Welfare Account)</i>		12,137.18
<i>First Citizens (State Restricted Seizure Trust Account)</i>		575,013.60
<i>First Citizens (Jail Medical Co-Payment Account)</i>		21,676.21
<i>American National Bank Investment Account</i>		2,502.38
<i>American National Bank (Cafeteria Receipts)</i>		184,390.58
Certificates of deposit, repurchase agreements, savings:		
<i>Bank of America LGIP (Local Government Investment Pool)</i>		36,255.53
<i>First State Bank (Certificate #1)</i>		535,628.11
<i>First State Bank (Certificate #2)</i>		535,939.20
<i>Carter Bank and Trust (Certificate #3)</i>		2,051,894.65
<i>Carter Bank and Trust (Certificate #4)</i>		4,111,047.65
<i>Carter Bank and Trust (Certificate #5)</i>		3,224,267.04
<i>American National Bank (Certificate #1)</i>		112,654.79
<i>American National Bank (Certificate #4)</i>		920,657.04
<i>American National Bank (Certificate #6)</i>		7,377,924.50
Com of Va - Current Debit Account (State Jury Claims)		
<i>First Citizens (Social Services IDA Bond Account)</i>		111,872.66
<i>U.S. Bank (School Bond Issues)</i>		595,792.48
<i>U.S. Bank (Virginia SNAP)</i>		589,706.41
2009 Bond Restructure	\$	9,273.02
2010 Bond Restructure	\$	3,606.32
2012 Bond Restructure	\$	4,422.41
Deutsche Bank E-911 Bond Issues	\$	9,261,110.71
	\$	42,435,236.40

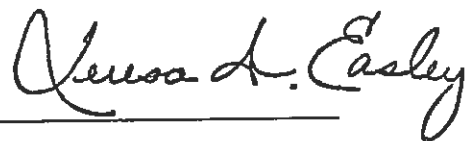
Liabilities of the Treasurer:

Fund Balances:

<i>Com of Va - Current Cr Account (State Collections)</i>	\$	-
<i>General Fund</i>		16,175,326.02
<i>School Fund</i>	\$	3,338,875.35
<i>Pittsylvania County School Cafeteria Fund</i>	\$	120,775.33
<i>Cafeteria Receipts Fund</i>	\$	184,390.58
<i>Virginia Public Assistance Fund</i>		335,047.41
<i>State Restricted Seizure Fund - Sheriff</i>	\$	806,085.15
<i>Federal Restricted Seizure Fund - Sheriff</i>	\$	43,987.47
<i>State Restricted Seizure Fund - Comm Atty</i>	\$	58,191.34
<i>Federal Restricted Seizure Fund - Comm Atty</i>	\$	9,631.67
<i>Animal Friendly Plates Revenue Fund</i>	\$	873.84
<i>Grants Fund</i>	\$	676,870.16
<i>Workforce Investment Fund</i>	\$	(182,243.94)
<i>Law Library Fund</i>	\$	17,936.53
<i>Library Gifts Fund</i>	\$	28,144.96
<i>Cash Bonds Fund</i>	\$	342,572.00
<i>Capital Improvements Fund</i>	\$	401,614.79
<i>Jail Inmate Management Fund</i>	\$	91,884.44
<i>Courthouse Maintenance Fund</i>	\$	50,524.12
<i>Jail Operations Fund</i>		
<i>Courthouse Security Fund</i>	\$	555,871.70
<i>Jail Processing Fund</i>	\$	50,565.33
<i>Rural Roads Fund</i>	\$	244,674.36
<i>Industrial Development Fund (Local)</i>	\$	2,915,302.49
<i>Industrial Development Fund (Cyclical)</i>	\$	60,663.58
<i>Pittsylvania County School Bond Fund</i>	\$	597,253.88
<i>E-911 Bond Fund</i>	\$	8,991,646.98
<i>Social Service IDA Bond Fund</i>	\$	111,872.66
<i>Debt Service Reserve Fund</i>	\$	1,043,221.69
<i>Bond Fund - Schools</i>	\$	2,400.00
<i>Landfill Enterprise Fund</i>	\$	1,721,667.28
<i>Rescue Billing Fund</i>	\$	117,025.26
<i>Central Stores Fund</i>	\$	(69,831.18)
<i>Commonwealth Atty Current Credit Account</i>	\$	35.00
<i>Local Sales Tax Fund</i>	\$	21,620.37
<i>Building Code Academy Fund</i>	\$	514.50
<i>Treasurer's Deferred Credit Account</i>	\$	(632.03)
<i>Treasurer's Clearing Account</i>	\$	13,900.14
<i>Special Welfare Fund</i>	\$	12,137.18
<i>Pitt. Co. Employees' Health Plan</i>	\$	3,544,839.99
Total Liabilities	\$	42,435,236.40

I hereby affirm that this is a true and correct statement of the financial condition of my office at the close of business on March 29, 2013 to the best of my knowledge.

Treasurer:



REVENUES

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE-2012	18,333,688.00	-11,111,576.72	19,811,054.00	20,230,752.00	20,001,795.00	20,412,610.00	3.04
100-3-000000-110104	ROLL BACK TAX	3,000.00	-1,025.21	4,000.00	7,831.00	5,000.00	5,000.00	25.00
100-3-000000-110105	MINERAL TAX - 2010	100.00	0.00	100.00	100.00	100.00	100.00	0.00
100-3-000000-110118	REAL ESTATE TAXES - 2001	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110119	REAL ESTATE-2002	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110120	REAL ESTATE TAXES-2003	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110121	REAL ESTATE TAXES - 2004	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110122	REAL ESTATE TAXES - 2005	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110123	REAL ESTATE TAXES - 2006	20,000.00	-15,143.24	0.00	0.00	0.00	0.00	100.00
100-3-000000-110124	REAL ESTATE TAXES - 2007	28,000.00	-26,006.48	28,000.00	26,006.00	0.00	0.00	-100.00
100-3-000000-110125	REAL ESTATE TAXES - 2008	50,000.00	-43,995.87	30,000.00	26,398.00	26,000.00	26,000.00	-13.33
100-3-000000-110126	REAL ESTATE TAXES-2009	200,000.00	-126,098.24	35,000.00	22,067.00	26,500.00	26,500.00	-24.29
100-3-000000-110127	REAL ESTATE-2010	300,000.00	-306,472.27	100,000.00	102,157.00	22,000.00	22,000.00	-78.00
100-3-000000-110128	REAL ESTATE - 2011	0.00	-40,646.03	350,000.00	342,971.00	102,000.00	102,000.00	-70.86
100-3-000000-110129	REAL ESTATE - 2012	0.00	0.00	0.00	0.00	340,000.00	335,000.00	100.00
100-3-000000-110201	PUB SER CORP R/E TAXES - 2004	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110207	PUB SER CORP TAX - PP 2007	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110208	PUB SER CORP RE TAXES-2007	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110209	PUB SER CORP TAX - PP 2008	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110210	PUB SER CORP RE TAXES - 2008	0.00	-696.29	0.00	0.00	0.00	0.00	100.00
100-3-000000-110211	PUB SER CORP PP TAXES - 2009	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110212	PUB SER CROP RE TAXES - 2009	0.00	-1,040.91	0.00	0.00	0.00	0.00	100.00
100-3-000000-110213	PUB SER CORP PP TAXES - 2010	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110214	PUB SER CORP RE TAXES - 2010	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110215	PUB SERV CORP PP TAXES - 2011	305,047.00	-288,456.24	0.00	0.00	0.00	0.00	100.00
100-3-000000-110216	PUB SERV CORP RE TAXES - 2011	559,910.00	-568,321.03	0.00	984.00	0.00	0.00	100.00
100-3-000000-110217	PUB SERV CORP PP TAXES-2012	305,048.00	-343.72	315,519.00	391,146.00	0.00	0.00	-100.00
100-3-000000-110218	PUB SERV CORP RE TAXES-2012	559,910.00	-213,718.91	586,444.00	554,247.00	0.00	0.00	-100.00
100-3-000000-110219	PUB SERV CORP PP TAXES-2013	0.00	0.00	315,518.00	339,990.00	336,590.00	336,590.00	6.68
100-3-000000-110220	PUB SERV CORP RE TAXES-2013	0.00	0.00	586,444.00	708,801.00	681,913.00	681,913.00	16.28
100-3-000000-110221	PUB SERV CORP PP TAXES-2014	0.00	0.00	0.00	0.00	336,589.00	336,590.00	100.00
100-3-000000-110222	PUB SERV CORP RE TAXES-2014	0.00	0.00	0.00	0.00	681,913.00	681,913.00	100.00
100-3-000000-110300	PER. PROP. TAXES - 2004	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110301	PERSONAL PROPERTY - 2005	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110302	PERSONAL PROPERTY - 2006	30,000.00	-7,854.71	0.00	0.00	0.00	0.00	100.00
100-3-000000-110303	PERSONAL PROPERTY TAX - 2007	35,000.00	-20,988.40	50,000.00	29,983.00	0.00	0.00	-100.00
100-3-000000-110304	PERSONAL PROPERTY TAX - 2008	45,000.00	-35,321.05	65,000.00	51,019.00	30,000.00	28,700.00	-55.85
100-3-000000-110305	PERSONAL PROPERTY TAX - 2009	80,000.00	-79,440.15	70,000.00	69,510.00	50,000.00	50,000.00	-28.57
100-3-000000-110306	PERSONAL PROPERTY TAX-2010	250,000.00	-179,743.03	85,000.00	61,113.00	70,000.00	70,000.00	-17.65
100-3-000000-110307	PERSONAL PROPERTY TAX-2011	0.00	-35,621.87	400,000.00	203,858.00	61,000.00	61,000.00	-84.75
100-3-000000-110308	PERSONAL PROPERTY TAX-2012	0.00	0.00	0.00	0.00	200,000.00	199,160.00	100.00
100-3-000000-110311	PERSONAL PROPERTY TAX-2012	4,850,113.00	-3,043,118.38	5,682,554.00	5,992,482.00	5,692,826.00	5,819,554.00	2.41
100-3-000000-110321	PER. PROP. TAXES - 2002	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110322	PER. PROP. TAXES - 2003	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110323	MOBILE HOME TAX-2012	206,282.00	-132,369.77	227,656.00	208,364.00	225,071.00	225,071.00	-1.14

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various tax and fee categories like PENALTIES, INTEREST, DELINQUENT TAXES, LOCAL SALES TAX, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-3-000000-150210	PROBATE WILLS	10,000.00	-17,040.49	12,000.00	20,449.00	15,000.00	15,000.00	25.00
100-3-000000-150211	SALE OF PHOTOCOPIES (CLERK)	3,000.00	-2,848.47	2,500.00	2,374.00	2,500.00	2,500.00	0.00
100-3-000000-150212	SALE OF PHOTOCOPIES (TREAS)	0.00	-52.00	0.00	40.00	0.00	0.00	100.00
100-3-000000-150213	SALE OF TIMBER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-52,708.23	0.00	74,451.00	0.00	0.00	100.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-796.03	0.00	10,510.00	0.00	0.00	100.00
100-3-000000-160102	EXCESS CLERKS FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	2,000.00	-4,521.69	2,500.00	5,652.00	5,500.00	5,500.00	120.00
100-3-000000-160202	DELINQUENT ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	3,500.00	-3,348.49	3,500.00	4,199.00	4,500.00	4,500.00	28.57
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUTY	65,000.00	-102,466.07	80,000.00	126,112.00	125,000.00	125,000.00	56.25
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	0.00	-33,520.93	0.00	32,275.00	0.00	0.00	100.00
100-3-000000-160601	SALE/BOARD OF DOGS	6,000.00	-4,160.00	7,000.00	4,853.00	5,000.00	5,000.00	-28.57
100-3-000000-160801	RECYCLING	8,500.00	-528.45	300.00	479.00	500.00	500.00	66.67
100-3-000000-160802	SOLID WASTE FEES	200,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160805	SOLID WASTE COLLECTION - SCHO	45,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160901	HEALTH DEPT REFUNDS	55,000.00	-19,041.22	20,000.00	14,749.00	15,000.00	15,000.00	-25.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	600.00	-1,616.30	1,500.00	882.00	1,000.00	1,000.00	-33.33
100-3-000000-161602	PRIMARY ENTRY FEE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-180301	EXPENDITURE REFUNDS	0.00	-187,624.53	0.00	83,986.00	0.00	0.00	100.00
100-3-000000-180302	P.A. REFUNDS	25,000.00	-48,024.47	30,000.00	29,871.00	30,000.00	30,000.00	0.00
100-3-000000-180303	FEMA-STORM DAMAGE REIMBURSEME	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-180306	REIMBURSEMENT - TELEPHONE	5,000.00	-9,368.07	0.00	9,395.00	0.00	0.00	100.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFESA	0.00	-2,117.73	0.00	580.00	0.00	0.00	100.00
100-3-000000-189904	GIFTS & DON.-NATIONL NIGHT OU	0.00	-2,135.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189907	SALE OF LAND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189908	DONATIONS-CAMERA FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189909	DONATIONS-LEPC	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189911	DONATIONS-MEMORIAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189912	UNITED WAY-FIRE AND RESCUE	0.00	-317.09	0.00	53.00	0.00	0.00	100.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-395.00	0.00	2,695.00	0.00	0.00	100.00
100-3-000000-189914	BOYS & GIRLS CHRISTMAS PARTY	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	0.00	0.00	6,821.00	0.00	0.00	100.00
100-3-000000-189999	MISCELLANEOUS	100,000.00	-4,504.46	10,000.00	2,273.00	4,500.00	4,500.00	-55.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	42,000.00	-42,716.03	42,000.00	42,716.00	42,000.00	42,000.00	0.00
100-3-000000-190102	RECOVERED COSTS - CITY OF DAN	60,000.00	-72,961.25	60,000.00	72,961.00	0.00	0.00	-100.00
100-3-000000-190103	RECOVERED COSTS - DCC	9,000.00	-10,051.04	9,000.00	10,051.00	10,000.00	10,000.00	11.11
100-3-000000-190104	RECOVERED COSTS-SCHL BOND DEB	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-190105	RECOVERED COSTS - SOCIAL SERV	60,000.00	-31,892.28	50,000.00	26,577.00	30,000.00	30,000.00	-40.00
100-3-000000-190106	RECOVERED COSTS - HEALTH DEPT	45,000.00	-50,797.84	50,000.00	56,442.00	50,000.00	50,000.00	0.00
100-3-000000-190107	MISC OVERPAYMENT-NOT REFUNDED	15,000.00	-67,063.00	15,000.00	67,063.00	20,000.00	20,000.00	33.33
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	8,500.00	-52,049.21	25,000.00	56,891.00	50,000.00	50,000.00	100.00
100-3-000000-190110	RECOVERED COSTS - SCAAP	0.00	-3,384.00	0.00	2,058.00	0.00	0.00	100.00
100-3-000000-190111	RECOVERED COSTS-GATE FEES	80,000.00	-62,077.78	65,000.00	50,438.00	65,000.00	65,000.00	0.00
100-3-000000-190112	RECOVERED COSTS-TOWN OF CHATH	0.00	0.00	0.00	11,306.00	11,306.00	11,306.00	100.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-3-000000-220101	SHARE OF ABC PROFITS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-220102	STATE WINE TAX	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	80,000.00	-80,402.63	80,000.00	93,455.00	80,000.00	80,000.00	0.00
100-3-000000-220104	RECORDATION TAX-STATE	80,000.00	-76,640.65	80,000.00	76,641.00	75,000.00	75,000.00	-6.25
100-3-000000-220105	MOBILE HOME TITLING TAXES	120,000.00	-89,024.38	120,000.00	89,024.00	90,000.00	90,000.00	-25.00
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	2,000.00	-4,716.45	4,000.00	9,433.00	5,000.00	5,000.00	25.00
100-3-000000-230100	SHARED EXPENSE - COMM ATTORNE	501,307.00	-489,514.09	492,043.00	480,468.00	526,318.00	541,845.00	10.12
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S OF	3,647,955.00	-3,734,823.46	3,715,573.00	3,804,052.00	4,189,564.00	4,072,226.00	9.60
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OFF	87,217.00	-87,588.56	89,142.00	89,522.00	91,218.00	91,218.00	2.33
100-3-000000-230203	SHARED EXPENSE-SHERIFF TELEPH	0.00	-7,336.22	0.00	2,894.00	0.00	0.00	100.00
100-3-000000-230207	JAIL BLOCK GRANT	255,360.00	-253,439.00	255,360.00	253,439.00	255,360.00	215,509.00	-15.61
100-3-000000-230300	SHARED EXPENSE - COMM OF REVE	139,223.00	-138,897.70	139,288.00	138,963.00	146,722.00	148,637.00	6.71
100-3-000000-230358	PPTRA - STATE SHARE - 2007	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-230359	PPTRA - STATE SHARE - 2008	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-230360	PPTRA - STATE SHARE - 2010	4,139,276.00	-4,139,276.63	4,139,276.00	4,139,277.00	4,139,276.00	4,139,276.00	0.00
100-3-000000-230400	SHARED EXPENSE - TREASURER	153,895.00	-153,295.81	152,411.00	151,818.00	161,118.00	168,196.00	10.36
100-3-000000-230500	SHARED EXPENSE - MEDICAL EXAM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	60,000.00	-59,020.47	45,500.00	44,757.00	45,500.00	47,400.00	4.18
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	348,037.00	-393,445.01	383,521.00	433,559.00	409,491.00	412,866.00	7.65
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COUR	55,000.00	-70,920.00	60,000.00	77,367.00	75,000.00	75,000.00	25.00
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	10,000.00	-9,556.00	10,000.00	9,556.00	9,556.00	9,556.00	-4.44
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	4,786,527.00	-2,092,572.15	4,501,126.00	1,967,801.00	3,250,000.00	3,250,000.00	-27.80
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	0.00	-80.15	0.00	677.00	500.00	500.00	100.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVATI	132,667.00	-120,410.42	106,912.00	97,035.00	115,005.00	116,482.00	8.95
100-3-000000-410101	INSURANCE RECOVERIES	1,000.00	-7,799.71	1,000.00	23,865.00	10,000.00	10,000.00	900.00
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	724,492.00	100.00
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	2,404,621.00	-3,344,331.96	2,418,377.00	2,418,377.00	1,424,943.00	1,424,943.00	-41.08
TOTAL		56,183,223.00	-42,850,567.88	58,123,444.00	56,769,441.00	56,569,909.00	57,673,888.00	
TOTAL GENERAL FUND		56,183,223.00	-42,850,567.88	58,123,444.00	56,769,441.00	56,569,909.00	57,673,888.00	0.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	2,136,280.00	-1,226,786.37	1,851,239.00	1,063,098.00	1,894,110.00	1,894,110.00	2.32
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	1,250,000.00	-420,137.63	500,000.00	372,367.00	700,000.00	700,000.00	40.00
201-3-000000-330204	FEDERAL STIMULUS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
201-3-000000-330508	COMM-BASED FOSTER CARE PREV G	0.00	0.00	0.00	0.00	0.00	0.00	100.00
201-3-000000-330509	BABY CARE GRANT	51,955.00	-25,176.38	52,798.00	25,585.00	55,167.00	55,167.00	4.49
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	3,175,953.00	-2,266,306.50	2,471,234.00	1,763,431.00	2,389,582.00	2,389,582.00	-3.30
201-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	878,167.00	-892,237.45	888,483.00	912,072.00	893,892.00	893,892.00	0.61

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL, TOTAL V.P.A. FUND (SOCIAL SERVICES), SCHOOL OPERATING FUND, and SCHOOL CAFETERIA FUND.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL, TOTAL CAFETERIA RECEIPTS FUND, INTEREST, PROCEEDS FROM SCHOOL BUS LEAS, INTEREST-TRUST FUND, ST RESTRICTED SEIZURE FUNDS, UNAPPROP SURPLUS/CARRYOVERS, TRANSFERS FROM OTHER FUNDS, FED RESTRICTED SEIZURE FUNDS, UNAPPROP/CARRYOVER FUNDS, EXPENDITURE REFUNDS, and ST RESTRICTED SEIZURE FUNDS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like UNAPPROP/CARRYOVER FUNDS, FED RESTRICTED SEIZURE FUND, ANIMAL FRIENDLY PLATE REVENUE, and DCJS - VICTIM WITNESS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRANT	0.00	-6,365.20	6,500.00	0.00	6,500.00	6,500.00	0.00
250-3-000000-031734	CHECKPOINT STRIKEFORCE MINI-G	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
250-3-000000-031736	JUSTICE ASSISTANCE GRANT (JAG	23,400.00	-8,100.84	24,000.00	8,309.00	24,000.00	24,000.00	0.00
250-3-000000-031737	ORGANIZED CRIME DRUG ENFORCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031740	CRIMINAL HISTORY RECORDS IMPR	108,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031741	BYRNE/JAG CRIMINAL JUSTICE	35,000.00	0.00	35,000.00	0.00	31,500.00	31,500.00	-10.00
250-3-000000-031742	DRUG K-9 HANDLERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031743	USDA-SHERIFF GRANT	0.00	0.00	25,000.00	0.00	0.00	0.00	-100.00
250-3-000000-031744	BYRNE/JAG GRANT-SOFTWARE	0.00	0.00	0.00	1,492.00	0.00	0.00	100.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	11,900.00	0.00	43,780.00	0.00	21,077.00	21,077.00	-51.86
250-3-000000-031754	TRIAD CRIME PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031756	LAW ENFORCEMENT TERROISM PREV	35,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031757	GANG PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031758	VA DOM VIOLENCE VICTIM FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031759	REG CRIME INFO SHARING NETWK	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031761	DHS-EMS REGISTRY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031762	ATV-SAFETY GRANT-VDH	1,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031763	JAG-JAIL VENTILATION GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031764	SM MTN LAKE DAM BUFFER PROTEC	81,766.00	-81,766.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031766	OPERATION LEADS ON-LINE	0.00	-1,200.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031767	DCJS-INTERNET CRIMES AG CHILD	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
250-3-000000-031775	VA WIRELESS - E911	217,606.00	-75,039.49	76,000.00	26,208.00	55,185.00	55,185.00	-27.39
250-3-000000-031777	REG WIRELESS-PITTS CTY/DANV	0.00	-145,717.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031778	REG WIRELESS-CONSULTANT GRANT	0.00	0.00	28,000.00	0.00	30,000.00	30,000.00	7.14
250-3-000000-031779	DEPT OF HOMELAND SECURITY-VIP	0.00	-41,768.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031781	STATE HOMELAND SECURITY-RADIO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	170,000.00	-156,022.00	170,000.00	156,022.00	180,000.00	180,000.00	5.88
250-3-000000-032401	VFP-TECHNOLOGY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032402	VFIRS COMPUTER GRANT	5,000.00	-244.43	4,000.00	196.00	4,000.00	4,000.00	0.00
250-3-000000-032403	FIRE PREVENTION & SAFETY GRAN	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
250-3-000000-032410	FOUR FOR LIFE - EMS	70,000.00	-63,412.44	70,000.00	63,412.00	75,000.00	75,000.00	7.14
250-3-000000-032411	VFSB TRAINING MINI GRANT	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
250-3-000000-032413	RSAF-ALS/BLS GRANT	50,000.00	-54,924.80	60,000.00	65,910.00	40,000.00	40,000.00	-33.33
250-3-000000-032420	VA EMERGENCY MANAGEMENT	18,605.00	0.00	18,605.00	0.00	18,605.00	18,605.00	0.00
250-3-000000-032424	COMM. EMER. REPOSENSE TEAM-CERT	16,300.00	-38,412.26	32,000.00	75,411.00	10,000.00	10,000.00	-68.75
250-3-000000-032426	COPS TECHNOLOGY GRANT	35,000.00	-4,639.78	35,000.00	4,640.00	0.00	0.00	-100.00
250-3-000000-032428	RURAL AED GRANT OEMS	25,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032432	TEEN CERT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032433	CITIZENS ALERTING SYSTEM PROJ	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032434	HAZARDOUS MATERIALS EMER PREP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032435	RPAC-I EQUIPMENT GRANT	1,000,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	0.00	-1,358.00	2,000.00	0.00	0.00	0.00	-100.00
250-3-000000-032437	EMPG-ALTERNATE EOC GENERATOR	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
250-3-000000-032438	EMERGENCY MANAGEMENT PERFORM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032439	E911-MITIGATION GRANT	0.00	0.00	0.00	0.00	0.00	15,000.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various grant categories like STATE LIBRARY GRANTS, COBG - CLARKSTOWN GRANT, and TOTAL GRANTS FUND.

PITTSYLVANIA COUNTY
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TOTAL 2,727,185.00 -3,414,573.59 3,023,435.00 3,436,202.00 3,023,435.00 3,023,435.00 0.00

TOTAL WORKFORCE INVESTMENT BD 2,727,185.00 -3,414,573.59 3,023,435.00 3,436,202.00 3,023,435.00 3,023,435.00 0.00

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include LAW LIBRARY FEES, TRANSFERS TO/FROM OTHER FUNDS.

TOTAL 25,800.00 -20,198.40 25,800.00 20,198.00 25,800.00 25,800.00 0.00

TOTAL LAW LIBRARY 25,800.00 -20,198.40 25,800.00 20,198.00 25,800.00 25,800.00 0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
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PITTSYLVANIA COUNTY
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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604-3-000000-521000	POSTAGE	0.00	-17,815.44	0.00	18,606.00	0.00	0.00	100.00
604-3-000000-523000	TELEPHONE	0.00	-126,385.86	0.00	112,084.00	0.00	0.00	100.00
604-3-000000-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-7,623.60	0.00	0.00	0.00	0.00	100.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	-4,635.15	0.00	3,990.00	0.00	0.00	100.00
604-3-000000-553000	SUBSISTENCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-554000	TRAINING & EDUCATION	0.00	-880.51	0.00	109.00	0.00	0.00	100.00
604-3-000000-556000	PROSPECTS ENTERTAINING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-565600	MARKETING	0.00	-850.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-565910	REDISTRICTING COSTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-566100	FIRE & RESCUE CAPITAL CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-580000	MISCELLANEOUS	0.00	-1,106.62	0.00	2.00	0.00	0.00	100.00
604-3-000000-581000	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-583999	CONTINGENCIES	0.00	-24.31	0.00	0.00	0.00	0.00	100.00
604-3-000000-584000	AWARDS & CERTIFICATES	0.00	-196.29	0.00	0.00	0.00	0.00	100.00
604-3-000000-584100	SOFTWARE - SUPPORT EXP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-586000	INMATE MANAGEMENT	0.00	-76.80	0.00	0.00	0.00	0.00	100.00
604-3-000000-588100	ACCREDITATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-589900	ADMINISTRATIVE EXPENSES	0.00	-9.55	0.00	0.00	0.00	0.00	100.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-85,707.53	0.00	102,416.00	0.00	0.00	100.00
604-3-000000-600200	CIRCUIT COURT-FOOD	0.00	-203.78	0.00	737.00	0.00	0.00	100.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	-6,952.64	0.00	5,691.00	0.00	0.00	100.00
604-3-000000-600400	MEDICAL SUPPLIES/COMMUNICATIO	0.00	-111.55	0.00	0.00	0.00	0.00	100.00
604-3-000000-600500	JANITORIAL SUPPLIES	0.00	-254.60	0.00	0.00	0.00	0.00	100.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-568.45	0.00	357.00	0.00	0.00	100.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-375,460.59	0.00	365,464.00	0.00	0.00	100.00
604-3-000000-600900	VEHICLE - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-601000	POLICE SUPPLIES	0.00	-7,941.29	0.00	0.00	0.00	0.00	100.00
604-3-000000-601100	UNIFORMS	0.00	-18.60	0.00	0.00	0.00	0.00	100.00
604-3-000000-601200	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-601400	OTHER OPERATING SUPPLIES	0.00	-948.90	0.00	540.00	0.00	0.00	100.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-19,470.10	0.00	11,240.00	0.00	0.00	100.00
604-3-000000-602200	CAMERA SUPPLIES	0.00	-73.66	0.00	19.00	0.00	0.00	100.00
604-3-000000-602300	FINGERPRINT SUPPLIES	0.00	0.00	0.00	30.00	0.00	0.00	100.00
604-3-000000-602500	PUBLIC EDUCATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-602600	PERSONNEL SUPPLIES - INMATES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-2,942.74	0.00	3,499.00	0.00	0.00	100.00
604-3-000000-603300	FILTERS	0.00	-946.50	0.00	933.00	0.00	0.00	100.00
604-3-000000-604600	TOOLS EXPENSE-BUILDING & GROU	0.00	-748.08	0.00	0.00	0.00	0.00	100.00
604-3-000000-604700	SAFETY CLOTHING	0.00	0.00	0.00	406.00	0.00	0.00	100.00
604-3-000000-605000	OFFICER'S SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-605100	LAND USE SUPPLIES	0.00	0.00	0.00	2,729.00	0.00	0.00	100.00
604-3-000000-810200	CAP OUTLAY - FURNITURE & FIXT	0.00	-69.85	0.00	0.00	0.00	0.00	100.00
604-3-000000-810300	COMMUNICATION EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-810500	CAPITAL OUTLAY - MOTOR VEH &	0.00	-37,982.20	0.00	27,240.00	0.00	0.00	100.00

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604-3-000000-813300	COMPACTOR SITE IMPROVEMENT	0.00	0.00	0.00	297.00	0.00	0.00	100.00
	TOTAL	0.00	-725,030.02	0.00	666,625.00	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	-725,030.02	0.00	666,625.00	0.00	0.00	0.00
713-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
713-3-000000-610000	JURY CLAIMS	0.00	-22,766.65	0.00	27,925.00	0.00	0.00	100.00
	TOTAL	0.00	-22,766.65	0.00	27,925.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-22,766.65	0.00	27,925.00	0.00	0.00	0.00
714-3-000000-620106	STATE INCOME 2006	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620107	STATE INCOME 2007	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620108	STATE INCOME-2008	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620109	STATE INCOME-2009	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620110	STATE INCOME-2010	0.00	-6,567.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620111	STATE INCOME-2011	0.00	-256,483.41	0.00	2,436.00	0.00	0.00	100.00
714-3-000000-620112	STATE INCOME 2012	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	-1,557.54	0.00	555.00	0.00	0.00	100.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-144.24	0.00	35.00	0.00	0.00	100.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-45,483.72	0.00	36,993.00	0.00	0.00	100.00
714-3-000000-620508	2007 ESTIMATED INCOME	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620509	ESTIMATED INCOME 2008	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620510	ESTIMATED INCOME 2009	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620511	ESTIMATED INCOME-2010	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620512	ESTIMATED INCOME-2011	0.00	-1,265,140.35	0.00	0.00	0.00	0.00	100.00
714-3-000000-620513	ESTIMATED INCOME-2012	0.00	-773,838.00	0.00	597,357.00	0.00	0.00	100.00
714-3-000000-620514	ESTIMATE INCOME 2013	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-2,349,214.26	0.00	637,376.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	-2,349,214.26	0.00	637,376.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like LOCAL SALES TAX RECEIPTS, TOWN FINES, BLDG CODE ACADEMY FEE, TREAS DEFERRED CREDIT ACCT, and SPECIAL WELFARE COLLECTIONS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include: TOTAL, TOTAL SPECIAL WELFARE FUND, 734-3-000000-190201 PITTS CO EMP HLTH PLAN REVENU, 734-3-000000-410503 TRANSFERS FROM OTHER FUNDS, TOTAL EMPLOYEE HEALTH PLAN FUND, and a final TOTAL row.

EXPENSES

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-4-011010-101100	CDMPENSATION-BOARD MEMBERS	42,600.00	42,600.00	42,600.00	42,540.00	42,480.00	42,480.00	-0.28
100-4-011010-210000	FICA	3,260.00	2,644.70	3,260.00	3,222.00	3,250.00	3,250.00	-0.31
100-4-011010-230000	BCBS-CO. SHARE	10,040.00	7,787.00	5,241.00	5,668.00	5,754.00	6,247.00	19.19
100-4-011010-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-011010-315000	LEGAL SERVICES	500.00	0.00	500.00	253.00	500.00	500.00	0.00
100-4-011010-332000	SVC CONTRACT-OFF EQUIPMENT	300.00	0.00	300.00	760.00	300.00	300.00	0.00
100-4-011010-360000	ADVERTISING	6,000.00	6,143.46	6,000.00	4,379.00	6,000.00	6,000.00	0.00
100-4-011010-521000	POSTAGE	100.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-011010-523000	TELEPHONE	6,000.00	6,908.97	8,500.00	7,623.00	8,000.00	8,000.00	-5.88
100-4-011010-530700	PUBLIC OFFICIALS LIAB. INS.	5,200.00	5,177.00	5,200.00	5,177.00	5,200.00	5,200.00	0.00
100-4-011010-550000	TRAVEL	7,500.00	14,059.10	7,500.00	16,136.00	15,000.00	15,000.00	100.00
100-4-011010-554000	TRAINING AND EDUCATION	1,500.00	2,370.00	1,500.00	2,600.00	2,500.00	2,500.00	66.67
100-4-011010-565900	MPO-TRANSPORTATION STUDY	5,000.00	14,853.23	10,700.00	2,912.00	10,700.00	10,700.00	0.00
100-4-011010-565910	REDISTRICTING COSTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-011010-565920	CODE RECODIFICATION	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-011010-566000	GYPSY MOTH COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-011010-566100	DUES-VACO & NACO ASSOC	15,046.00	15,220.00	15,300.00	13,857.00	13,900.00	13,900.00	-9.15
100-4-011010-580000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-011010-581000	DUES & MEMBERSHIP	1,000.00	250.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-011010-584000	AWARDS AND CERTIFICATES	1,500.00	1,305.24	1,500.00	430.00	1,500.00	1,500.00	0.00
100-4-011010-600100	OFFICE SUPPLIES	300.00	9,864.11	300.00	742.00	600.00	600.00	100.00
100-4-011010-600300	FURNITURE & FIXTURES	0.00	0.00	1,000.00	479.00	1,000.00	1,000.00	0.00
TOTAL BOARD OF SUPERVISORS		105,990.00	129,326.81	115,645.00	106,922.00	122,928.00	123,421.00	
100-4-012100-110000	SALARIES AND WAGES - REGULAR	182,671.00	184,170.24	186,941.00	189,115.00	193,245.00	191,877.00	2.64
100-4-012100-120000	SALARIES AND WAGES - OVERTIME	2,800.00	2,715.43	2,800.00	3,004.00	3,000.00	3,000.00	7.14
100-4-012100-210000	FICA	14,189.00	13,235.79	14,516.00	13,965.00	15,013.00	14,910.00	2.71
100-4-012100-221000	VRS	25,867.00	25,866.24	24,546.00	24,634.00	22,589.00	22,464.00	-8.48
100-4-012100-230000	BCBS-CO. SHARE	15,059.00	15,610.80	15,722.00	17,003.00	17,260.00	18,738.00	19.18
100-4-012100-230100	DENTAL	432.00	432.00	432.00	432.00	432.00	432.00	0.00
100-4-012100-230200	DEFERRED COMPENSATION	7,325.00	7,324.08	7,325.00	7,324.00	7,325.00	7,325.00	0.00
100-4-012100-240000	VRS LIFE INS	512.00	511.44	2,468.00	2,233.00	2,300.00	2,284.00	-7.46
100-4-012100-260000	UNEMPLOYMENT INSURANCE	377.00	391.20	392.00	355.00	356.00	356.00	-9.18
100-4-012100-270000	WORKMAN'S COMP INSURANCE	2,300.00	2,054.94	2,300.00	2,299.00	2,300.00	2,300.00	0.00
100-4-012100-331000	REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012100-332000	SVC CONTRACT-OFF EQUIPMENT	1,000.00	236.04	1,000.00	52.00	1,000.00	1,000.00	0.00
100-4-012100-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012100-360000	ADVERTISING	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-012100-521000	POSTAGE	1,200.00	1,369.64	1,500.00	1,011.00	1,300.00	1,300.00	-13.33
100-4-012100-523000	TELEPHONE	3,500.00	3,155.58	3,500.00	2,867.00	3,000.00	3,000.00	-14.29
100-4-012100-550000	TRAVEL EXPENSES	500.00	3,236.26	1,000.00	436.00	1,000.00	1,000.00	0.00
100-4-012100-554000	TRAINING AND EDUCATION	250.00	460.00	250.00	0.00	250.00	250.00	0.00
100-4-012100-581000	DUES AND MEMBERSHIPS	0.00	294.86	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-4-012100-600100	OFFICE SUPPLIES	6,500.00	7,288.80	8,000.00	7,972.00	8,000.00	8,000.00	0.00
100-4-012100-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COUNTY ADMINISTRATOR	264,782.00	268,353.34	272,992.00	272,702.00	278,670.00	278,536.00	0.00
100-4-012210-110000	SALARIES AND WAGES - REGULAR	78,857.00	78,854.96	93,768.00	97,913.00	124,286.00	124,286.00	32.55
100-4-012210-120000	OVERTIME	0.00	0.00	0.00	110.00	0.00	0.00	100.00
100-4-012210-210000	FICA	6,033.00	6,036.51	7,174.00	7,504.00	9,508.00	9,508.00	32.53
100-4-012210-221000	VRS	11,167.00	11,094.96	12,312.00	12,652.00	15,076.00	15,076.00	22.45
100-4-012210-230000	BCBS CO. SHARE	472.00	489.14	2,621.00	916.00	5,754.00	6,247.00	138.34
100-4-012210-230100	DENTAL	14.00	13.44	72.00	24.00	144.00	144.00	100.00
100-4-012210-240000	VRS LIFE INSURANCE	221.00	219.36	1,238.00	1,147.00	1,479.00	1,479.00	19.47
100-4-012210-260000	UNEMPLOYMENT INSURANCE	138.00	142.67	196.00	119.00	237.00	237.00	20.92
100-4-012210-270000	WORKMAN'S COMP. INS.	70.00	69.66	100.00	89.00	100.00	100.00	0.00
100-4-012210-315000	LEGAL SERVICES	67,000.00	81,528.85	65,000.00	8,022.00	65,000.00	20,000.00	-69.23
100-4-012210-315100	DEL PROPERTY TAXES-LEGAL SERV	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012210-315200	INDIGENT COURT COST	6,500.00	7,640.48	9,000.00	9,937.00	9,000.00	9,000.00	0.00
100-4-012210-350000	PRINTING	1,000.00	491.40	1,000.00	379.00	500.00	500.00	-50.00
100-4-012210-360000	ADVERTISING	0.00	0.00	0.00	1,332.00	0.00	0.00	100.00
100-4-012210-521000	POSTAGE	500.00	524.44	500.00	300.00	500.00	500.00	0.00
100-4-012210-523000	TELEPHONE	1,166.00	1,538.20	1,300.00	1,109.00	1,100.00	1,100.00	-15.38
100-4-012210-542000	RENT	1,800.00	735.00	0.00	0.00	0.00	0.00	100.00
100-4-012210-550000	TRAVEL	1,000.00	1,771.97	2,000.00	1,458.00	2,000.00	2,000.00	0.00
100-4-012210-554000	TRAINING AND EDUCATION	1,000.00	1,049.70	1,000.00	1,090.00	1,000.00	1,000.00	0.00
100-4-012210-581000	DUES & MEMBERSHIPS	1,000.00	680.00	1,000.00	1,580.00	1,000.00	1,000.00	0.00
100-4-012210-600100	OFFICE SUPPLIES	1,200.00	1,447.95	2,000.00	205.00	1,500.00	1,500.00	-25.00
100-4-012210-600300	FURNITURE & FIXTURES	0.00	718.00	0.00	0.00	0.00	0.00	100.00
100-4-012210-600510	COPIER RENTAL/LEASE	1,300.00	1,007.00	1,425.00	0.00	0.00	0.00	-100.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	0.00	120.00	720.00	720.00	720.00	720.00	0.00
	TOTAL COUNTY ATTORNEY	181,438.00	196,173.69	203,426.00	146,606.00	239,904.00	195,397.00	0.00
100-4-012240-312000	CONSULTANT-AUDITOR	65,000.00	57,000.00	65,000.00	60,575.00	70,000.00	65,000.00	0.00
100-4-012240-312100	BOND CALCULATION FEES	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	-100.00
100-4-012240-312200	ACTUARIAL SERVICES	6,000.00	908.00	6,000.00	6,525.00	7,000.00	7,000.00	16.67
	TOTAL INDEPENDENT AUDIT	74,000.00	57,908.00	74,000.00	67,100.00	80,000.00	72,000.00	0.00
100-4-012310-110000	SALARIES AND WAGES - REGULAR	329,766.00	334,425.20	335,898.00	340,898.00	373,149.00	345,975.00	3.00
100-4-012310-120000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012310-130000	PART-TIME SALARIES AND WAGES	13,629.00	740.00	10,824.00	0.00	10,824.00	10,824.00	0.00
100-4-012310-210000	FICA	26,270.00	25,236.97	26,525.00	25,735.00	29,374.00	27,296.00	2.91

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like VRS, BCBS CO. SHARE, DENTAL, etc., and summary rows for Commissioner of Revenue and Reassessment.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-4-021500-554000	TRAINING & EDUCATION	450.00	0.00	450.00	0.00	450.00	450.00	0.00
100-4-021500-581000	DUES & MEMBERSHIPS	500.00	414.50	500.00	0.00	500.00	500.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	500.00	500.32	500.00	830.00	500.00	500.00	0.00
100-4-021500-600300	FURNITURE AND FIXTURES	2,300.00	2,660.06	0.00	0.00	10,000.00	7,500.00	100.00
100-4-021500-600500	COPIER LEASE	2,000.00	2,045.70	2,000.00	1,771.00	2,000.00	2,000.00	0.00
100-4-021500-602100	COMPUTER SUPPLIES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
TOTAL JUVENILE & DOMESTIC REL. COURT		13,650.00	12,409.29	11,375.00	9,714.00	26,900.00	21,900.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	391,263.00	429,876.50	428,573.00	430,599.00	437,822.00	437,822.00	2.16
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	11,788.50	12,500.00	11,613.00	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	30,888.00	32,370.02	33,743.00	32,091.00	34,450.00	34,450.00	2.10
100-4-021600-221000	VRS	55,403.00	60,084.96	56,272.00	53,829.00	52,381.00	51,576.00	-8.35
100-4-021600-230000	BCBS-CO. SHARE	45,180.00	52,036.00	52,404.00	56,678.00	57,533.00	62,458.00	19.19
100-4-021600-230100	DENTAL	1,152.00	1,296.00	1,296.00	1,152.00	1,152.00	1,152.00	-11.11
100-4-021600-240000	VRS-LIFE INSURANCE	1,096.00	1,188.48	5,658.00	5,058.00	5,211.00	5,211.00	-7.90
100-4-021600-260000	UNEMPLOYMENT INSURANCE	1,508.00	1,742.24	1,696.00	1,540.00	1,540.00	1,540.00	-9.20
100-4-021600-270000	WORKMAN'S COMP INSURANCE	600.00	533.66	600.00	455.00	600.00	600.00	0.00
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	6,373.71	4,500.00	2,946.00	4,500.00	4,500.00	0.00
100-4-021600-331000	REPAIRS & MAINT	400.00	11,467.50	400.00	0.00	400.00	400.00	0.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMENT	9,500.00	7,558.38	9,500.00	9,419.00	9,500.00	9,500.00	0.00
100-4-021600-350000	PRINTING	8,000.00	7,762.85	8,000.00	6,583.00	8,000.00	8,000.00	0.00
100-4-021600-521000	POSTAGE	3,800.00	4,303.76	3,800.00	4,373.00	3,800.00	3,800.00	0.00
100-4-021600-523000	TELEPHONE	3,920.00	3,849.41	3,920.00	3,960.00	3,920.00	3,920.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	325.00	117.33	325.00	0.00	325.00	325.00	0.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	440.00	500.00	880.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	1,800.00	2,117.75	1,500.00	1,739.00	1,500.00	1,500.00	0.00
100-4-021600-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-021600-600510	COPIER LEASE	0.00	0.00	0.00	1,198.00	0.00	0.00	100.00
100-4-021600-810200	CAPITAL-FURNITURE AND FIXTURE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL CLERK OF COURT		572,335.00	634,907.05	625,187.00	624,113.00	635,634.00	639,754.00	0.00
100-4-021910-350000	PRINTING	350.00	6.80	350.00	276.00	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	480.00	0.00	480.00	450.00	480.00	480.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	130.00	0.00	130.00	79.00	130.00	130.00	0.00
TOTAL COMMISSIONER OF ACCOUNTS		960.00	6.80	960.00	805.00	960.00	960.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	479,631.00	468,696.17	477,745.00	482,273.00	492,077.00	506,055.00	5.93
100-4-022100-130000	PART-TIME SALARIES AND WAGES	2,000.00	9,007.50	5,000.00	4,905.00	5,000.00	5,000.00	0.00
100-4-022100-130100	COLLECTION SALARIES	6,000.00	8,175.00	7,500.00	8,273.00	7,500.00	7,500.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-4-031200-810500	CAP. OUTLAY-VEHICLES	90,000.00	90,000.00	0.00	0.00	445,000.00	0.00	100.00
100-4-031200-810900	GRANTS LOCAL MATCH	100,000.00	0.00	25,000.00	21,606.00	100,000.00	50,000.00	100.00
100-4-031200-811300	CAPITAL OUTLAY-EMERG. EQUIPME	25,000.00	16,160.10	35,000.00	0.00	450,000.00	0.00	-100.00
100-4-031200-811410	SCHOOL SAFETY INITIATIVE-SEE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
***** TOTAL SHERIFF'S DEPARTMENT *****		5,580,343.00	5,684,589.00	5,797,339.00	5,720,828.00	7,951,832.00	6,002,724.00	0.00
100-4-031700-110000	SALARIES AND WAGES - REGULAR	42,483.00	42,983.12	0.00	0.00	0.00	0.00	100.00
100-4-031700-120000	SALARIES & WAGES - OVERTIME	5,500.00	4,625.91	5,500.00	3,921.00	0.00	0.00	-100.00
100-4-031700-130000	PART-TIME SALARIES	14,300.00	11,620.50	14,500.00	12,416.00	16,000.00	16,320.00	12.55
100-4-031700-210000	FICA	4,765.00	4,417.11	1,530.00	1,246.00	1,224.00	1,249.00	-18.37
100-4-031700-221000	VRS	6,016.00	6,015.60	0.00	0.00	0.00	0.00	100.00
100-4-031700-230000	BCBS-CO. SHARE	5,020.00	5,203.60	0.00	0.00	0.00	0.00	100.00
100-4-031700-230100	DENTAL	144.00	144.00	0.00	0.00	0.00	0.00	100.00
100-4-031700-240000	VRS-LIFE INSURANCE	119.00	119.04	0.00	0.00	0.00	0.00	100.00
100-4-031700-260000	UNEMPLOYMENT INSURANCE	252.00	273.28	131.00	119.00	119.00	119.00	-9.16
100-4-031700-270000	WORKMAN'S COMP INSURANCE	2,506.00	2,300.94	1,455.00	484.00	610.00	610.00	-58.08
100-4-031700-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031700-521000	POSTAGE	25.00	4.70	0.00	23.00	25.00	25.00	100.00
100-4-031700-523000	TELEPHONE	1,955.00	1,513.06	1,955.00	1,390.00	1,930.00	1,930.00	-1.28
100-4-031700-542000	RENT	275.00	183.33	275.00	367.00	275.00	275.00	0.00
100-4-031700-554000	TRAINING AND EDUCATION	2,000.00	1,959.64	2,000.00	1,620.00	2,000.00	2,000.00	0.00
100-4-031700-581000	DUES AND MEMBERSHIP	350.00	337.00	350.00	190.00	350.00	350.00	0.00
100-4-031700-585100	EMERGENCY SPILL REIMBURSEMENT	442.00	0.00	442.00	0.00	0.00	0.00	-100.00
100-4-031700-600100	OFFICE SUPPLIES	464.00	276.58	464.00	356.00	464.00	464.00	0.00
100-4-031700-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031700-601100	UNIFORMS	600.00	270.49	600.00	0.00	600.00	600.00	0.00
100-4-031700-601200	BOOKS AND SUBSCRIPTIONS	900.00	1,439.99	900.00	2,212.00	900.00	900.00	0.00
100-4-031700-602100	COMPUTER SUPPLIES	1,150.00	1,552.10	800.00	0.00	800.00	800.00	0.00
100-4-031700-602200	CAMERA SUPPLIES	120.00	31.09	120.00	19.00	120.00	120.00	0.00
100-4-031700-602300	FIRE INV. SUPPLIES/SERVICES	1,400.00	1,053.59	1,400.00	220.00	1,400.00	1,400.00	0.00
100-4-031700-602500	PUBLIC EDUCATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031700-810900	LOCAL MATCH	0.00	0.00	0.00	0.00	0.00	0.00	100.00
***** TOTAL FIRE MARSHALL *****		90,786.00	86,324.67	32,422.00	24,583.00	26,817.00	27,162.00	0.00
100-4-032200-120000	SALARIES AND WAGES - REGULAR	500.00	477.57	500.00	1,112.00	600.00	600.00	20.00
100-4-032200-210000	FICA	5.00	35.78	40.00	81.00	46.00	46.00	15.00
100-4-032200-221000	VRS	10,000.00	7,200.00	10,000.00	3,300.00	10,000.00	10,000.00	0.00
100-4-032200-260000	UNEMPLOYMENT INSURANCE	0.00	0.46	0.00	0.00	0.00	0.00	100.00
100-4-032200-511000	ELECTRICITY	135,000.00	132,994.54	140,000.00	139,171.00	140,000.00	140,000.00	0.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/M	5,000.00	3,719.09	10,000.00	1,396.00	10,000.00	10,000.00	0.00
100-4-032200-512000	HEATING FUELS	130,000.00	78,397.04	130,000.00	37,264.00	130,000.00	70,000.00	-46.15

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like TELEPHONE, VEHICLE INSURANCE, and SALARIES AND WAGES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like ELECTRICITY, HEATING FUELS, WATER AND SEWER SERVICES, POSTAGE, TELEPHONE, FIRE INSURANCE, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TELEPHONE, TRAINING & EDUCATION, MISCELLANEOUS, OFFICE SUPPLIES, FURNITURE & FIXTURES, and various salary/wage items.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various account numbers and descriptions like FICA, VRS, BCBS-CO. SHARE, DENTAL, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, and % INC/DEC. Rows include various budget items like UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, and SALARIES AND WAGES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like BUILDING MAINT SUPPLIES, CONTRIBUTIONS - STATE HEALTH, CONTRIBUTIONS - MENTAL HEALTH, SALARIES AND WAGES - REGULAR, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include: TOTAL COMP POLICY MANAGEMENT BOARD, 100-4-068000-564000 D.C.C. -CONTRIBUTION, TOTAL D.C.C. - CONTRIBUTIONS, 100-4-071100-110000 SALARIES AND WAGES - REGULAR, 100-4-071100-130000 PART-TIME SALARIES AND WAGES, 100-4-071100-210000 FICA, 100-4-071100-221000 VRS, 100-4-071100-230000 BCBS - CO. SHARE, 100-4-071100-230100 DENTAL, 100-4-071100-240000 VRS-LIFE INSURANCE, 100-4-071100-260000 UNEMPLOYMENT INSURANCE, 100-4-071100-270000 WORKMAN'S COMP INSURANCE, 100-4-071100-332000 SVC CONTRACTS, 100-4-071100-523000 TELEPHONE, 100-4-071100-542000 RENT, 100-4-071100-554000 TRAINING & EDUCATION, 100-4-071100-569200 YOUTH BASEBALL, 100-4-071100-569600 RECREATIONAL FEES, 100-4-071100-569700 UMPIRE/REFEREE FEES, 100-4-071100-569800 RECREATION COMPLEX MASTER PLA, 100-4-071100-581000 DUES & SUBSCRIPTIONS, 100-4-071100-600100 OFFICE SUPPLIES, 100-4-071100-600300 FURNITURE & FIXTURES, 100-4-071100-600600 FIELD MAINTENANCE, 100-4-071100-601400 RECREATION RELATED SUPPLIES, 100-4-071100-602800 PETTY CASH, 100-4-071100-810200 CAPITAL OUTLAY-EQUIPMENT, TOTAL RECREATIONAL DEPARTMENT, 100-4-071500-566600 STATE FORESTRY CONTRIBUTION, TOTAL STATE FORESTRY, 100-4-073100-102200 DIRECTOR, 100-4-073100-110000 SALARIES AND WAGES - REGULAR, 100-4-073100-130000 PART-TIME SALARIES AND WAGES, 100-4-073100-210000 FICA, 100-4-073100-221000 VRS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like BCBS-CO. SHARE, DENTAL, VRS-LIFE INSURANCE, etc., and a summary row for TOTAL LIBRARY.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-4-073110-523000	TELEPHONE	0.00	0.00	2,400.00	0.00	0.00	0.00	-100.00
100-4-073110-524000	INTERNET SERVICES	0.00	0.00	1,200.00	0.00	0.00	0.00	-100.00
100-4-073110-530200	FIRE INSURANCE	0.00	0.00	3,000.00	0.00	0.00	0.00	-100.00
100-4-073110-600100	OFFICE SUPPLIES	0.00	0.00	500.00	0.00	0.00	0.00	-100.00
100-4-073110-600510	RENTAL/COPIER LEASE	0.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
TOTAL WELCOME CENTER (CHATHAM DEPOT)		0.00	0.00	35,500.00	0.00	0.00	0.00	0.00
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00
100-4-081100-110000	SALARIES AND WAGES - REGULAR	63,853.00	64,400.58	64,492.00	65,021.00	66,430.00	84,587.00	31.16
100-4-081100-120000	OVERTIME	700.00	319.35	700.00	263.00	700.00	700.00	0.00
100-4-081100-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081100-210000	FICA	6,453.00	6,507.25	6,502.00	6,551.00	6,651.00	8,040.00	23.65
100-4-081100-221000	VRS	9,042.00	9,041.76	8,468.00	8,468.00	8,058.00	10,261.00	21.17
100-4-081100-230000	BCBS-CO. SHARE	5,020.00	5,203.60	5,241.00	5,668.00	5,754.00	6,247.00	19.19
100-4-081100-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-081100-240000	VRS LIFE INS	179.00	178.80	852.00	768.00	791.00	1,007.00	18.19
100-4-081100-260000	UNEMPLOYMENT INSURANCE	126.00	131.59	131.00	119.00	119.00	119.00	-9.16
100-4-081100-270000	WORKMAN'S COMP INS	1,200.00	1,075.15	1,200.00	1,222.00	1,300.00	1,300.00	8.33
100-4-081100-360000	ADVERTISING	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-081100-521000	POSTAGE	200.00	63.64	200.00	61.00	200.00	200.00	0.00
100-4-081100-523000	TELEPHONE	1,200.00	1,192.22	1,200.00	1,074.00	1,200.00	1,200.00	0.00
100-4-081100-550000	TRAVEL EXPENSE	0.00	256.00	1,000.00	856.00	1,000.00	1,000.00	0.00
100-4-081100-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081100-567300	CONTRIBUTIONS-WPPDC	32,262.00	32,262.00	33,182.00	33,182.00	33,182.00	33,182.00	0.00
100-4-081100-581000	DUES AND MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081100-600100	OFFICE SUPPLIES	1,000.00	748.03	1,000.00	116.00	1,000.00	1,000.00	0.00
100-4-081100-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081100-601200	BOOKS AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL PLANNING COMMISSION		141,379.00	141,323.97	144,312.00	143,313.00	146,529.00	168,987.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	96,381.00	96,381.00	106,381.00	106,381.00	150,000.00	101,381.00	-4.70
100-4-081200-564300	PCED CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	22,000.00	37,000.00	37,000.00	37,000.00	37,000.00	0.00
100-4-081200-564500	CHAMBER OF COMMERCE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
100-4-081200-564600	PITTSYLVANIA CO. I.D.A.	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081200-564700	CONTRIBUTION WESTERN VA EMERG	10,792.00	10,792.00	10,792.00	10,792.00	10,792.00	10,792.00	0.00
100-4-081200-564900	SMITH MTN LAKE CONTRIB	25,165.00	25,165.00	38,880.00	38,880.00	42,782.00	42,782.00	10.04
100-4-081200-565000	ROANOKE RIVER BASIN	0.00	0.00	0.00	0.00	1,425.00	0.00	100.00
100-4-081200-565100	PUB SVC AUTHORITY-HYDRANTS	77,600.00	77,800.00	77,800.00	77,800.00	77,800.00	77,800.00	0.00
100-4-081200-565300	PITTS. CO. CRIME STOPPERS	0.00	0.00	3,500.00	3,500.00	3,000.00	3,000.00	-14.29
100-4-081200-565400	SOUTHERN AREA AGENCY ON AGING	0.00	0.00	5,857.00	5,857.00	5,857.00	5,857.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like VA. LEGAL AID SOCIETY, VA. INSTITUTE OF GOVT, ILLEGAL DUMPSITE, SMITH MTN LAKE 4-H CENTER, LITERACY PROGRAM, PATHS-PIEDMONT ACCESS TO HEAL, TELAMON CORP, LOCAL EMERGENCY PLANNING COMM, LONGWOOD UNIV SBDC, DAN RIVER BUSINESS DEV CENTER, CASCADE RURITAN CLUB, DANVILLE COMMUNITY COLLEGE, RURAL COMMUNITY ASSIST PROG, LEESVILLE LAKE ASSOCIATION, YOUTH BASEBALL, VaCARD-VA COM ANALYSIS RES DE, SW VA SECOND HARVEST FOOD BAN, S CENTRAL AREA HEALTH ED CENT, LAW LIBRARY LOCAL MATCH, and a summary row for TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081400-814200	SOLID WASTE CLEANUP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL ZONING	216,577.00	221,236.05	218,730.00	226,236.00	233,659.00	234,644.00	0.00
100-4-081600-101100	COMPENSATION-BOARD	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-521000	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-553000	SUBSISTENCE & LODGING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL TRANSPORTATION SAFETY COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-082400-110000	SALARIES AND WAGES - REGULAR	94,191.00	89,758.98	68,021.00	70,371.00	69,771.00	69,771.00	2.57
100-4-082400-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	10,400.00	18,668.00	10,400.00	10,400.00	0.00
100-4-082400-210000	FICA	7,206.00	6,747.68	6,000.00	6,735.00	6,134.00	6,134.00	2.23
100-4-082400-221000	VRS	13,338.00	10,482.21	8,932.00	9,161.00	8,464.00	8,464.00	-5.24
100-4-082400-230000	BCBS-CO. SHARE	15,059.00	11,243.80	10,481.00	11,336.00	17,261.00	18,738.00	78.78
100-4-082400-230100	DENTAL	432.00	312.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	264.00	207.10	898.00	830.00	831.00	831.00	-7.46
100-4-082400-260000	UNEMPLOYMENT INSURANCE	377.00	390.67	392.00	355.00	356.00	356.00	-9.18
100-4-082400-270000	WORKMAN'S COMP INS	1,800.00	1,146.48	1,500.00	1,323.00	1,500.00	1,500.00	0.00
	TOTAL PITTSYLVANIA S.W.C.D.	132,667.00	120,288.92	106,912.00	119,067.00	115,005.00	116,482.00	0.00
100-4-082500-110000	SALARIES AND WAGES - REGULAR	54,868.00	55,367.12	55,417.00	55,972.00	57,082.00	57,082.00	3.00
100-4-082500-210000	FICA	4,198.00	4,240.65	4,240.00	4,283.00	4,367.00	4,367.00	3.00
100-4-082500-221000	VRS	7,770.00	7,769.28	7,277.00	7,276.00	6,925.00	6,925.00	-4.84
100-4-082500-230000	BCBS-CO. SHARE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-082500-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-082500-240000	VRS-LIFE INSURANCE	154.00	153.60	732.00	660.00	680.00	680.00	-7.10
100-4-082500-260000	UNEMPLOYMENT INSURANCE	126.00	130.39	131.00	119.00	119.00	119.00	-9.16
100-4-082500-270000	WORKMAN'S COMP INS	1,000.00	923.85	1,000.00	1,051.00	1,100.00	1,100.00	10.00
100-4-082500-360000	ADVERTISING	700.00	25.00	700.00	0.00	700.00	700.00	0.00
100-4-082500-521000	POSTAGE	271.00	119.95	271.00	45.00	271.00	271.00	0.00
100-4-082500-523000	TELEPHONE	1,500.00	3,705.00	1,500.00	2,111.00	2,500.00	2,500.00	66.67
100-4-082500-542000	RENT	3,600.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-082500-550000	TRAVEL	1,200.00	3,289.73	1,200.00	1,285.00	1,500.00	1,500.00	25.00
100-4-082500-554000	TRAINING & EDUCATION	800.00	446.50	800.00	488.00	800.00	800.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like MARKETING, SALARIES AND WAGES, and TOTAL AGRICULTURAL ECONOMIC DEVELOPMENT.

PITTSYLVANIA COUNTY
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like LEGAL SERVICES, SALARIES AND WAGES, and TOTAL INDUSTRIAL DEV AUTHORITY.

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC	
100-4-092100-583100	REAL ESTATE TAXES	0.00	69,000.39	0.00	102,350.00	0.00	0.00	100.00	
100-4-092100-583200	PERSONAL PROPERTY TAXES	0.00	35,701.20	0.00	68,943.00	0.00	0.00	100.00	
100-4-092100-583300	BUILDING PERMIT FEES	0.00	806.70	0.00	570.00	0.00	0.00	100.00	
100-4-092100-583400	MISCELLANEOUS REFUNDS	0.00	30,113.19	0.00	66,423.00	0.00	0.00	100.00	
100-4-092100-583500	RETURNED CHECKS (UNCOLLECTABL	0.00	50.00	0.00	0.00	0.00	0.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL REFUNDS	0.00	135,671.48	0.00	238,286.00	0.00	0.00	0.00	
*****		*****		*****		*****		*****	
100-4-095100-316400	PAYING AGENT FEE	10,000.00	5,050.00	10,000.00	5,000.00	10,000.00	10,000.00	0.00	
100-4-095100-810820	E911 LEASE PURCHASE	0.00	0.00	0.00	0.00	1,415,542.00	1,415,542.00	100.00	
100-4-095100-913200	LANDFILL BOND	869,559.00	869,558.02	962,721.00	0.00	0.00	0.00	-100.00	
100-4-095100-913600	LANDFILL VRA FINANCING	0.00	51,192.97	319,463.00	0.00	0.00	0.00	-100.00	
100-4-095100-915000	SCH LIT/SCIENCE WINGS	153,744.00	153,744.46	0.00	0.00	0.00	0.00	100.00	
100-4-095100-915100	SCHOOL BONDS - 1994	894,580.00	894,579.76	911,285.00	911,285.00	906,051.00	906,051.00	-0.57	
100-4-095100-915400	IDA BONDS-2000	275,234.00	275,233.95	278,745.00	278,745.00	271,498.00	271,498.00	-2.60	
100-4-095100-915600	MIDDLE SCHOOL BONDS-2001	1,501,322.00	1,501,321.98	1,627,110.00	1,627,110.00	1,628,078.00	1,628,078.00	0.06	
100-4-095100-915800	LITERARY LOAN 2004-MIDDLE SCH	1,270,001.00	1,270,000.84	1,249,999.00	1,249,999.00	1,230,000.00	1,230,000.00	-1.60	
100-4-095100-915900	2005 REFUNDING - 95/96 BONDS	1,016,044.00	1,016,044.00	1,012,672.00	1,012,672.00	1,013,480.00	1,013,480.00	0.08	
100-4-095100-916000	BROSVILLE BONDS	257,849.00	257,878.89	257,849.00	257,849.00	257,849.00	257,849.00	0.00	
100-4-095100-916100	CHATHAM WATER TANK	76,535.00	76,534.58	76,535.00	76,535.00	76,535.00	76,535.00	0.00	
100-4-095100-916200	LEASE PURCHASE-NETWORK UPGRAD	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
100-4-095100-916300	LEASE PURCHASE-TRACKHOE	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
100-4-095100-916400	REGIONAL PARK DEBT	262,392.00	262,392.00	264,363.00	264,363.00	266,043.00	266,043.00	0.64	
100-4-095100-916600	WATER TANK-RINGGOLD	81,940.00	81,939.40	81,940.00	81,940.00	81,940.00	81,940.00	0.00	
100-4-095100-916700	HIGH SCHOOL RENOVATIONS	874,496.00	874,496.00	874,308.00	874,308.00	874,436.00	874,436.00	0.01	
100-4-095100-916800	2008 HIGH SCHOOL BONDS	3,072,012.00	3,072,011.26	3,063,262.00	3,063,262.00	4,032,273.00	4,032,273.00	31.63	
100-4-095100-916900	BERRY HILL BONDS	0.00	45,969.54	57,408.00	57,408.00	474,341.00	474,341.00	726.26	
100-4-095100-917000	2009 (LANDFILL/SCHOOLS) REFUN	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
100-4-095100-917100	2011 (1998/2005) REFUNDING	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
100-4-095100-917200	LEASE PURCHASE - VOTING MACHI	0.00	0.00	0.00	0.00	0.00	75,000.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL DEBT & INTEREST SERVICES - COUNTY	10,615,708.00	10,707,946.65	11,047,660.00	9,760,476.00	12,538,066.00	12,613,066.00	0.00	
*****		*****		*****		*****		*****	
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	TOTAL GENERAL FUND	54,392,862.00	56,734,283.91	58,123,444.00	52,994,151.00	63,518,434.00	57,673,888.00	0.00	
*****		*****		*****		*****		*****	
*****		*****		*****		*****		*****	
201-4-053100-101100	COMPENSATION - BOARD MEMBERS	15,000.00	13,910.00	15,000.00	13,200.00	15,000.00	15,000.00	0.00	
201-4-053100-103400	SOCIAL WORKER	1,787,040.00	1,679,610.97	1,804,910.00	1,725,560.00	1,859,057.00	1,859,057.00	3.00	
201-4-053100-105000	CLERICAL	400,000.00	197,473.77	400,000.00	151,495.00	255,000.00	255,000.00	-36.25	
201-4-053100-110000	SALARIES AND WAGES - REGULAR	496,464.00	346,080.81	501,429.00	368,543.00	516,472.00	516,472.00	3.00	
201-4-053100-174000	ON-CALL PROGRAM	9,000.00	8,522.71	9,000.00	9,140.00	10,500.00	10,500.00	16.67	

PITTSYLVANIA COUNTY
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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC	
201-4-053200-572200	PREVENTION FOSTER CARE	18,000.00	15,090.24	18,000.00	6,572.00	11,000.00	11,000.00	-38.89	
201-4-053200-572300	ADULT SERVICES	120,000.00	63,836.47	110,000.00	57,854.00	110,000.00	110,000.00	0.00	
201-4-053200-572400	INDEPENDENT LIVING PROG-FEDER	20,499.00	7,019.74	20,000.00	6,078.00	20,000.00	20,000.00	0.00	
201-4-053200-572500	DAY CARE FEE	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
201-4-053200-572600	FSET	50,000.00	28,503.80	50,000.00	15,265.00	50,000.00	50,000.00	0.00	
201-4-053200-572800	AFDC WORKING PARENTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
201-4-053200-572900	DAY CARE BLOCK GRANT	372,500.00	138,839.00	0.00	0.00	0.00	0.00	100.00	
201-4-053200-573000	WELFARE REFORM - DAYCARE	143,385.00	68,242.00	0.00	0.00	0.00	0.00	100.00	
201-4-053200-573100	WELFARE REFORM - SERVICES	82,234.00	18,922.57	80,000.00	23,837.00	80,000.00	80,000.00	0.00	
201-4-053200-573200	WELFARE REFORM TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
201-4-053200-573300	TANF COMP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
201-4-053200-579900	MANUAL CHECKS	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
*****		*****		*****		*****		*****	
	TOTAL PUBLIC ASSISTANCE	2,274,788.00	802,776.85	1,246,170.00	662,474.00	1,243,000.00	1,243,000.00	0.00	
*****		*****		*****		*****		*****	
201-4-053500-589900	ADMINISTRATIVE EXPENSE	45,000.00	36,104.96	45,000.00	67,341.00	45,000.00	45,000.00	0.00	
*****		*****		*****		*****		*****	
	TOTAL FAMILY PRESERVATION	45,000.00	36,104.96	45,000.00	67,341.00	45,000.00	45,000.00	0.00	
*****		*****		*****		*****		*****	
201-4-053600-110000	SALARIES AND WAGES - REGULAR	37,831.00	36,611.52	38,380.00	37,810.00	39,218.00	39,218.00	2.18	
201-4-053600-210000	FICA	2,760.00	2,415.16	2,936.00	2,479.00	2,585.00	2,585.00	-11.96	
201-4-053600-221000	VRS	5,500.00	5,184.24	5,040.00	4,951.00	6,397.00	6,397.00	26.92	
201-4-053600-230000	BCBS-CO. SHARE	5,020.00	5,203.60	5,241.00	5,668.00	5,754.00	5,754.00	9.79	
201-4-053600-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00	
201-4-053600-240000	VRS - LIFE INSURANCE	200.00	102.48	507.00	449.00	519.00	519.00	2.37	
201-4-053600-550000	TRAVEL	500.00	737.00	550.00	858.00	550.00	550.00	0.00	
*****		*****		*****		*****		*****	
	TOTAL BABY CARE GRANT	51,955.00	50,398.00	52,798.00	52,359.00	55,167.00	55,167.00	0.00	
*****		*****		*****		*****		*****	
201-4-053700-589900	ADMINISTRATIVE EXPENSE	1,250,000.00	416,263.75	500,000.00	611,077.00	700,000.00	700,000.00	40.00	
201-4-053700-910000	TRANSFERS	0.00	126,308.74	0.00	8,000.00	0.00	0.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL ENHANCED FEDERAL FUNDING	1,250,000.00	542,572.49	500,000.00	619,077.00	700,000.00	700,000.00	0.00	
*****		*****		*****		*****		*****	
=====		=====		=====		=====		=====	
	TOTAL V.P.A. FUND (SOCIAL SERVICES)	7,492,355.00	4,830,644.33	5,763,754.00	4,776,967.00	5,932,751.00	5,932,751.00	0.00	
*****		*****		*****		*****		*****	
*****		*****		*****		*****		*****	
205-4-061000-112000	INSTRUCTION	56,211,097.00	59,227,282.60	60,435,200.00	61,279,838.00	61,503,990.00	62,218,661.00	2.95	

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PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
242-4-031710-601000	POLICE SUPPLIES	40,000.00	23,125.44	40,000.00	31,000.00	40,000.00	40,000.00	0.00
242-4-031710-810500	CAP OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL FEDERAL RESTRICTED SEIZURE FUND		40,000.00	23,125.44	40,000.00	31,000.00	40,000.00	40,000.00	0.00
TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF		40,000.00	23,125.44	40,000.00	31,000.00	40,000.00	40,000.00	0.00
243-4-022200-601000	POLICE SUPPLIES	5,000.00	15,234.63	20,000.00	26,456.00	20,000.00	20,000.00	0.00
243-4-022200-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA		5,000.00	15,234.63	20,000.00	26,456.00	20,000.00	20,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - CWA		5,000.00	15,234.63	20,000.00	26,456.00	20,000.00	20,000.00	0.00
244-4-022210-601000	POLICE SUPPLIES	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL FED RESTRICTED SEIZURE-COM ATTY		0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL FED RES-COMMONWEALTH ATTY		0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-4-035200-584900	VETERINARY EXPENSE	735.00	1,975.00	700.00	0.00	900.00	900.00	28.57
245-4-035200-910000	TRANSFERS TO OTHER FUNDS	0.00	209.56	0.00	0.00	0.00	0.00	100.00
TOTAL VETERINARY EXPENSE		735.00	2,184.56	700.00	0.00	900.00	900.00	0.00
TOTAL VETERINARY EXPENSE FUND		735.00	2,184.56	700.00	0.00	900.00	900.00	0.00
250-4-021900-110000	SALARIES AND WAGES - REGULAR	35,385.00	35,854.42	35,739.00	36,239.00	36,096.00	36,096.00	1.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL CDBG - CLARKSTOWN, LEGAL SERVICES, ADMINISTRATIVE EXPENSE, TOTAL IPR-CLARKSTOWN, CONSTRUCTION, TOTAL EDA-BROSVILLE, CONTINGENCIES, TOTAL TRANSPORTATION SAFETY COMM, CONSULTANT-INSPECTIONS, CONSULTANT-ENGINEERING, TRAVEL, MISCELLANEOUS, CONSTRUCTION, TOTAL CDBG-WITCHER RD-SEWER, TOTAL CDBG-WITCHER RD-WATER, ADVERTISING, POSTAGE, TRAVEL, and TOTAL PG-WITCHER RD WATER & SEWER.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include ADMINISTRATION EXP, TOTAL CDBG-WITCHER ROAD PLANNING GRANT, CONSULTANT-AUDITOR, LEGAL SERVICES, CONSULTANT-ENGINEER, CONSULTANT-PROJECT INSPECTOR, ADVERTISING, POSTAGE, TRAVEL EXPENSES, SUBSISTENCE & LODGING, MISCELLANEOUS, ADMINISTRATIVE EXPENSE, DEMOLITION & CLEAN-UP, CONSTRUCTION, RENOVATIONS & ADDITIONS, WELLS, SEPTIC SYSTEMS, TOTAL CDBG-WITCHER ROAD IMPROVEMENT, CONSTRUCTION, TOTAL CDBG-RAIL ACCESS, CONSULTANT-ENGINEER, ADMINISTRATION EXPENSE, CONSTRUCTION-SEWER, TOTAL LAKESIDE-SOUTHERN RIVER ENHANCE, CONSTRUCTION-WATER/SEWER, TOTAL SOUTHERN RIVERS ODAC GRANT, SALARIES AND WAGES - REGULAR, PART-TIME SALARIES AND WAGES, FICA, VRS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like VRS-LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INS, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various grant categories like ANIMAL SHELTER, ECON STUDY, RECREATION RELATED SUPPLIES, and SALARIES & WAGES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various expense categories like TEMPORARY HELP SERVICE FEE, EMPLOYMENT CONTRACT, REPAIRS & MAINT, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like ADVERTISING, TRAINING-SCHOLARSHIPS, SALARIES AND WAGES, and TOTAL WIA DISLOCATED WORKER PROGRAM.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various account numbers and descriptions like DENTAL, VRS LIFE INSURANCE, UNEMPLOYMENT INSURANCE, etc.

***** TOTAL WIA ADULT PROGRAM *****

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL RAPID RESPONSE, UNOBLIGATED, TOTAL INCENTIVES-ADULT, TOTAL INCENTIVES-DISLOCATED WORKER, TOTAL INCENTIVES-YOUTH, and SALARIES & WAGES.

PITTSYLVANIA COUNTY
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Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL DOL YOUTH: OUT OF SCHOOL, TOTAL DOL YOUTH: IN SCHOOL, TOTAL WORKFORCE INVESTMENT BD, and various expense items like BOOKS AND SUBSCRIPTIONS, MEMORIAL BOOKS EXPENSE, and COPIER FUND EXPENSES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL LIBRARY GIFTS FUND, TRANSFERS TO OTHER FUNDS, TOTAL SCHOOL TRIGON CAPITAL ACT, TREAS CKS - REFUNDS, TOTAL CASH BONDS FUND, CAPITAL OUTLAY - COMPUTERS, and ROLL-OFF/FRONT LOADER TRUCK.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL SOLID WASTE - CAPITAL OUTLAY, TOTAL LANDFILL - CAPITAL OUTLAY, TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY, and TOTAL FLEET MANAGEMENT.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various account numbers and descriptions like GRIT WATERLINE, FOUNDATION REPAIRS, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like JAIL INMATE MANAGEMENT, COURTHOUSE MAINTENANCE, and JAIL OPERATIONS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like OVERTIME, FICA, SUI, ADMINISTRATIVE EXPENSE, TRANSFERS TO OTHER FUNDS, TOTAL COURTHOUSE SECURITY, TOTAL JAIL PROCESSING, TOTAL RURAL ROAD ADDITION, TOTAL GRENA-PHASE III, and TOTAL VO-TECH RENOVATIONS.

PITTSYLVANIA COUNTY
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Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like FIRE INSURANCE, INDUSTRIAL INCENTIVES, CONSULTANTS-ENGINEERING, and various sub-totals.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like BERRY HILL-WATER & RIGHT OF WAY, RINGGOLD EAST IND PK-DEVELOP, BROSVILLE IND PARK-DEV READY, BERRY HILL-PHASE I-SEWER, and INDUSTRIAL DEVELOPMENT.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like UTILITIES, WATER & SEWER, MISCELLANEOUS, etc., and totals for DAN RIVER HIGH SCHOOL and CHATHAM HIGH SCHOOL.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like WATER & SEWER, MISCELLANEOUS, CONTINGENCIES, ADMINISTRATIVE, FURNITURE, VOICE/VIDEO DATA EQUIPMENT, FUEL EQUIPMENT RELOCATION, MOBILE UNIT RELOCATION, CONSTRUCTION, PARKING LOTS, LANDSCAPING, TOTAL GREYNA HIGH SCHOOL, TOTAL BOND FUND - SCHOOLS, ENGINEERING, CONSTRUCTION, TOTAL LANDFILL BONDS, TOTAL BOND FUND - LANDFILL, ADMIN & LEGAL, CONSULTANT, CAPITAL OUTLAY-RADIO EQUIP, E911 LEASE PURCHASE-INT PAYME, TOTAL E911 BONDS, TOTAL BOND FUNDS - E911, LEGAL & ADMIN.

PITTSYLVANIA COUNTY
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like PRINTING, ADVERTISING, UNIFORM RENTALS, etc., and a summary row for TOTAL SOLID WASTE DISPOSAL.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL SOLID WASTE - CAPITAL OUTLAY, LANDFILL CLOSURE, LEGAL AND ADMINISTRATIVE, ENGINEERING, CAPITAL OUTLAY-EQUIPMENT, CONSTRUCTION, TRANSFERS, TOTAL LANDFILL BONDS, LANDFILL BOND, LANDFILL VRA FINANCING, TOTAL DEBT & INTEREST SERVICES - COUNTY, TOTAL LANDFILL ENTERPRISE FUND, POSTAGE, REFUNDS, MED 3000 MANAGEMENT FEE, BLAIRS VFD RESCUE DISTRIBUTION, COOL BRANCH VFD DISTRIBUTION, CALLANDS VFD DISTRIBUTION, MOUNT CROSS VFD DISTRIBUTION, LAUREL GROVE VFD DISTRIBUTION, 640 RESCUE DISTRIBUTION, TRANSFERS TO OTHER FUNDS, and TOTAL RESCUE BILLING.

PITTSYLVANIA COUNTY
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Report dates 07/01/2012 - thru - 06/30/2013

Table with 9 columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL RESCUE BILLING ENT FUND, WORKMAN'S COMP INS, POSTAGE STAMPS, TELEPHONE, FIRE INSURANCE, MOTOR VEH - INS, OFFICE SUPPLIES, BUILDING SUPPLIES, VEHICLE-FUEL, VEHICLE PARTS, TOTAL CENTRAL PURCHASING, TOTAL CENTRAL STORES FUND, TREAS CKS - REFUNDS, TRANSFERS TO OTHER FUNDS, TOTAL TREAS CLEARING EXPENSE ACCOUNT, TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT, and TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
Report dates 07/01/2012 - thru - 06/30/2013

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 11-12 BUDGET, 11-12 ACTUAL, 12-13 BUDGET, 12-13 ESTIMATED YEAR-END, 2013-2014 BUDGET REQUESTS, 2013-2014 ADOPTED BUDGET, % INC/DEC. Rows include various fund categories like 'TOTAL TREAS CLEARING EXPENSE ACCOUNT', 'TOTAL LOCAL SALES TAX FUND', and 'TOTAL BLDG. CODE ACADEMY FUND'.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY14 ADOPTED BUDGET
 Report dates 07/01/2012 - thru - 06/30/2013

ACCOUNT NUMBER	DESCRIPTION	11-12 BUDGET	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATED YEAR-END	2013-2014 BUDGET REQUESTS	2013-2014 ADOPTED BUDGET	% INC/DEC
	TOTAL SPECIAL WELFARE FUND	0.00	55,395.38	0.00	50,812.00	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
		*****	*****	*****	*****	*****	*****	*****
734-4-D12610-232000	PITTS CO EMP HLTH PLN ACCTS P	0.00	9,807,407.35	0.00	9,737,118.00	0.00	0.00	100.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	753,341.58	0.00	638,494.00	0.00	0.00	100.00
734-4-012610-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL EMPLOYEE HEALTH PLAN	0.00	10,560,748.93	0.00	10,375,612.00	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
		*****	*****	*****	*****	*****	*****	*****
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	10,560,748.93	0.00	10,375,612.00	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
		*****	*****	*****	*****	*****	*****	*****
		*****	*****	*****	*****	*****	*****	*****
	TOTAL	204,731,765.00	187,681,060.01	186,796,834.00	182,532,977.0	247,451,581.0	180,887,346.0	0.00

