FOR PUBLIC DISPLAY
DO NOT REMOVE

NOTICE OF PUBLIC HEARING

Pursuant to Virginia Code §15.2-2507, the Board of Supervisors of Pittsylvania County will hold a public hearing in the General District Courtroom in the Edwin R. Shields Courthouse Addition in Chatham, Virginia on Tuesday, September 6, 2016 at 7:00 p.m. to hear citizen input on proposed amendments to the county budget for fiscal year 2017. A complete copy of the proposed amendments to the county budget is available for public examination at the County Administrator's Office, 1 Center Street, Chatham, Virginia, Monday through Friday, 8:00 a.m. to 5:00 p.m. and on the County's website at www.pittsylvaniacountyva.gov.

	Proposed Budget Amendments 2016-2017
REVENUES	
Current Budgeted Revenues	$ 175,800,032.00
School Carryovers	2,956,004.88
County Carryovers	1,298,917.00
Unassigned Fund Balance	3,346,271.90
Proposed Amended Revenues	**$ 183,401,225.78**
EXPENDITURES	
Current Budgeted Expenditures	$ 175,800,032.00
School Operating Budget	2,956,004.88
County Operating Budget	1,298,917.00
Animal Shelter Construction	3,243,000.00
Health Insurance Employer Contribution	103,271.90
Proposed Amended Expenditures	**$ 183,401,225.78**

Pittsylvania County
FY 2017 Budget Adjustments

Department	Amount	Reason for Addition	Line Item Description	Account Number	Amount
SCHOOL CARRYOVERS:					
PBIS Grant	10,693.68	Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	10,693.68
VA Cyber Grant	17,963.77	Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	17,963.77
United Way Grant-Book Buddies	618.33	Local Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	618.33
Danville Regional Foundation Grant-Superintendent	24,682.27	Local Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	24,682.27
Danville Regional Foundation Grant-Superintendent	142,082.45	Local Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	142,082.45
Virginia Preschool Program	158,905.67	State Funds-Remained Unspent at 6/30	School Operating Fund	205	158,905.67
Textbooks	1,309,475.46	State Funds-Remained Unspent at 6/30	School Operating Fund	205	1,309,475.46
On-going Contracted Maintenance Projects	579,291.25	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	579,291.25
Compensation Study	42,500.00	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	42,500.00
Employer Share Health Insurance	319,800.00	State Funds-Remained Unspent at 6/30	School Operating Fund	205	319,800.00
BOS approved FY 16-17 Operating Expenses	349,992.00	Local Funds-Remained Unspent at 6/30	School Operating Fund	205	349,992.00
TOTAL SCHOOL CARRYOVER	**2,956,004.88**		**TOTAL SCHOOL CARRYOVER**		**2,956,004.88**
COUNTY CARRYOVERS:					
ENCUMBERED CARRYOVERS:					
Treasurer	17,604.00	Attached is an e-mail from the Treasurer requesting a carryover of funds for legal services of TACS	Legal Services	100-4-012410-3150	17,604.00
Registrar	6,609.56	Ordered products were not received by year-end	Capital Outlay-Equipment	100-4-013100-8102	6,609.56
Sheriff	2,506.07	Carryover of Donations for Halloween	Halloween-Contributions	100-4-031200-5878	2,506.07

Pittsylvania County
FY 2017 Budget Adjustments

Department	Amount	Reason for Addition	Line Item Description	Account Number	Amount
Sheriff	4,664.53	Carryover of Donations for National Night Out	National Night Out	100-4-031200-5880	4,664.53
Sheriff	2,983.91	Carryover of Donations for Project Lifesaver Expenses	Project Lifesaver Expenses	100-4-031200-5882	2,983.91
Sheriff	14,230.19	Carryover of Donations for the Dare Program	DARE Supplies	100-4-031200-6002	14,230.19
Sheriff	1,389.20	Ordered products were not received by year-end	Police Supplies	100-4-031200-6010	1,389.20
Fire & Rescue	15,428.00	Fire & Rescue Insurance experienced an increase for FY 2017. Carryover is required to have sufficient funds to cover this increase	Vehicle Insurance	100-4-032200-5305	15,428.00
Fire & Rescue	23,639.00	Training that began before year-end	Training & Safety	100-4-032200-5540	23,639.00
Fire & Rescue	70,000.00	Ordered products were not received by year-end	Fire/Rescue Vehicle Program	100-4-032200-5660	70,000.00
Fire & Rescue	51,536.57	See Attached documentation	Fire/Rescue Capital Contributions	100-4-032200-5661	51,536.57
Fire & Rescue	1,020.74	United Way Contributions to Fire and Rescue Agencies	United Way Contribution	100-4-032200-5667	1,020.74
Fire & Rescue	3,540.96	Ordered products were not received by year-end	Vehicle Supplies	100-4-032200-6009	3,540.96
Fire & Rescue	6,000.00	Emergency Vehicle Repair for Mt. Cross VFD	Vehicle Supplies	100-4-032200-6009	6,000.00
Animal Control	465.98	Carryover of Animal Control Donations	Animal Control Donations	100-4-035100-5883	465.98
Building & Grounds	4,776.50	Ordered products were not received by year-end	Svc Contract-Office Equipment	100-4-043100-3320	4,776.50
Building & Grounds	5,424.00	Ordered products were not received by year-end	Road Sign Material	100-4-043100-6048	5,424.00

Pittsylvania County
FY 2017 Budget Adjustments

Department	Amount	Reason for Addition	Line Item Description	Account Number	Amount
Animal Control	722.81	Ordered products were not received by year-end	Uniforms	100-4-035100-6011	722.81
Recreation	139,396.25	Grants Local Match for the Park Project-not complete by 6/30	Grants Local Match	100-4-071100-8109	139,396.25
Local Emergency Planning Commission	758.26	Carryover Funds for the Local Emergency Planning Commission	Local Emergency Planning Commission	100-4-081200-5679	758.26
Pittsylvania County Youth Commission	321.91	Carryover Funds for the Pittsylvania County Youth Commission-Donations	Pittsylvania County Youth Commission	100-4-081200-5696	321.91
Health Insurance Contribution	15,000.00	Carryover Funds to fund a 1 time only contribution of $500 for each employee choosing the new HSA (high deductible plan)	BCBS-County Share	100-4-091200-2300	15,000.00
Health Insurance Contribution	103,271.90	Additional Funds needed to increase the employer contribution so that employees only see a 15% increase in premiums over last year	BCBS-County Share	100-4-091200-2300	103,271.90
Landfill	288,911.73	Carryover Funds for on-going Capital projects in previously housed in the Landfill Fund. Requires a contribution from the General Fund to the Capital Improvements Fund	Compactor Site Improvement -Paving ($177,708.82) Gas Well Installation ($20,500) Landfill Closure ($90,702.91)	310-4-094110-8133 ($177,708.82) 310-4-094110-8137 ($20,500) 310-4-094120-8139 ($90,702.91)	288,911.73
Animal Shelter	3,243,000.00	Funds needed to construct new Animal Shelter facility	Animal Shelter Construction	310-4-094130-8148100	3,243,000.00
TOTAL ENCUMBERED	**4,023,202.07**		**TOTAL ENCUMBERED CARRYOVERS**		**4,023,202.07**

Pittsylvania County
FY 2017 Budget Adjustments

Department	Amount	Reason for Addition	Line Item Description	Account Number	Amount
DISCRETIONARY CARRYOVERS:					
Human Resources	24,557.00	Attached is an e-mail to request to carryover funds from the FY 2016 HR budget to help fund a wage study in FY 2017	Professional Services	100-4-012220-3163	24,557.00
Treasurer	25,715.00	Attached is a letter from the Commissioner requesting carryover monies to upgrade Keystone Financial Management System	Financial Mgt System	310-4-094100-8118	25,715.00
Commissioner of Revenue	21,085.00	Attached is a letter from the Commissioner requesting carryover monies to upgrade Keystone Financial Management System	Financial Mgt System	310-4-094100-8118	21,085.00
Sheriff's Office	154,458.08	Attached is a letter from the Sheriff requesting to carryover funds for Sheriff Department needs in the FY 2017 budget	Moses Building Ren. ($48,458.08) Overtime ($15,000) Subsistence & Lodging ($6,000) Furniture & Fixtures ($10,000) Vehicle Supplies ($4,000) Police Supplies ($15,000) Canine Program ($4,000) Capital Outlay Vehicles ($52,000)	310-4-095150-818127 ($48,458.08) 100-4-031200-1200 ($15,000) 100-4-031200-5530 ($6,000) 100-4-031200-6003 ($10,000) 100-4-031200-6009 ($4,000) 100-4-031200-6010 ($15,000) 100-4-031200-6045 ($4,000) 100-4-031200-8105 ($52,000)	154,458.08
Fire & Rescue	38,171.75	See Attached Request	Capital Outlay Vehicle	100-4-032200-8105	38,171.75
Jail	283,000.00	Attached is a letter from the Sheriff requesting to carryover funds for Jail needs in the FY 2017 budget	Part-time Salaries ($200,000) Capital Outlay Vehicles ($83,000)	100-4-031200-1300 ($200,000) 100-4-033100-8105 ($83,000)	283,000.00
Economic Development	75,000.00	Attached is an e-mail request to carryover funds for Economic Development needs in the FY 2017 budget	Professional Services ($30,000) Travel ($20,000) Prospect Visits ($10,000) Marketing ($15,000)	100-4-082510-3163 ($30,000) 100-4-082510-5500 ($20,000) 100-4-082510-5560 ($10,000) 100-4-082510-5656 ($15,000)	75,000.00
TOTAL DISCRETIONARY	**621,986.83**		**TOTAL DISCRETIONARY CARRYOVERS**		**621,986.83**
	4,645,188.90		**TOTAL COUNTY CARRYOVER APPROPRIATION**		**4,645,188.90**
TOTAL ALL 2017 BUDGET ADJUSTMENTS	**7,601,193.78**		**GRAND TOTAL-2017 ADJUSTMENTS**		**7,601,193.78**