

PITTSYLVANIA COUNTY

PROPOSED BUDGET

FISCAL YEAR 2017-2018



March 6, 2017

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 PROPOSED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
GENERAL FUND:					
Real Estate Taxes	22,250,930.00	23,018,782.37	22,347,028.00	22,475,282.00	128,254.00
Roll Back Tax	5,000.00	11,883.98	5,000.00	5,000.00	-
Mineral Tax	100.00	64.31	100.00	-	(100.00)
Real Estate Taxes - 2008	-	-	-	-	-
Real Estate Taxes - 2009	-	-	-	-	-
Real Estate Taxes - 2010	81,932.00	49,730.67	-	-	-
Real Estate Taxes - 2011	134,438.00	88,362.17	25,605.00	-	(25,605.00)
Real Estate Taxes - 2012	224,333.00	147,244.82	48,365.00	28,000.00	(20,365.00)
Real Estate Taxes - 2013	100,000.00	218,265.64	96,731.00	50,000.00	(46,731.00)
Real Estate Taxes - 2014	350,000.00	416,668.42	203,730.00	94,000.00	(109,730.00)
Real Estate Taxes - 2015	-	144,752.47	329,000.00	160,000.00	(169,000.00)
Real Estate Taxes - 2016	-	-	-	350,000.00	-
Public Serv. Corp PP Taxes - 2014	-	-	-	-	-
Public Serv. Corp RE Taxes - 2014	-	-	-	-	-
Public Serv. Corp PP Taxes - 2015	345,126.00	332,275.60	-	-	-
Public Serv. Corp RE Taxes - 2015	773,011.00	1,008,150.98	-	-	-
Public Serv. Corp PP Taxes - 2016	345,126.00	339,940.81	336,541.00	-	(336,541.00)
Public Serv. Corp RE Taxes - 2016	773,010.00	968,502.82	848,397.00	-	(848,397.00)
Public Serv. Corp PP Taxes - 2017	-	-	336,542.00	362,146.00	25,604.00
Public Serv. Corp RE Taxes - 2017	-	-	848,398.00	928,438.00	80,040.00
Public Serv. Corp PP Taxes - 2018	-	-	-	362,146.00	362,146.00
Public Serv. Corp RE Taxes - 2018	-	-	-	928,438.00	928,438.00
Personal Property Taxes	6,160,139.00	6,990,574.69	6,720,300.00	6,946,000.00	225,700.00
Personal Property Taxes - 2009	-	-	-	-	-
Personal Property Taxes - 2010	72,440.00	11,668.61	-	-	-
Personal Property Taxes - 2011	71,640.00	18,335.10	11,478.00	-	(11,478.00)
Personal Property Taxes - 2012	81,700.00	40,384.42	31,565.00	9,300.00	(22,265.00)
Personal Property Taxes - 2013	138,242.00	57,401.67	37,304.00	22,500.00	(14,804.00)
Personal Property Taxes - 2014	200,000.00	204,931.72	66,000.00	29,500.00	(36,500.00)
Personal Property Taxes - 2015	-	109,657.92	249,653.00	44,500.00	(205,153.00)
Personal Property Taxes - 2016	-	-	-	191,000.00	-
Mobile Home Taxes	200,426.00	232,961.78	226,316.00	230,833.00	4,517.00
Mobile Home Taxes - 2009	-	-	-	-	-
Mobile Home Taxes - 2010	7,681.00	1,422.07	-	-	-
Mobile Home Taxes - 2011	7,599.00	2,860.83	1,102.00	-	(1,102.00)
Mobile Home Taxes - 2012	8,669.00	4,816.63	2,845.00	850.00	(1,995.00)
Mobile Home Taxes - 2013	14,665.00	6,900.17	3,556.00	2,000.00	(1,556.00)
Mobile Home Taxes - 2014	25,000.00	16,857.16	6,544.00	5,300.00	(1,244.00)
Mobile Home Taxes - 2015	-	5,998.87	18,493.00	15,000.00	(3,493.00)
Machine & Tools Taxes	1,632,344.00	1,736,249.82	1,484,834.00	1,712,161.00	227,327.00
Machinery & Tools - 2010	1,248.00	-	-	-	-
Machinery & Tools - 2011	1,234.00	-	-	-	-
Machinery & Tools - 2012	1,408.00	-	-	-	-
Machinery & Tools - 2013	2,380.00	-	-	-	-
Machinery & Tools - 2014	-	532.35	-	-	-
Machinery & Tools - 2015	-	-	-	-	-
Merchants Capital Taxes	256,643.00	406,924.39	274,475.00	343,494.00	69,019.00
Merchants Capital Taxes - 2010	1,361.00	307.24	-	-	-
Merchants Capital Taxes - 2011	1,346.00	599.10	-	-	-
Merchants Capital Taxes - 2012	1,535.00	575.48	100.00	200.00	100.00
Merchants Capital Taxes - 2013	2,598.00	2,660.38	400.00	600.00	200.00
Merchants Capital Taxes - 2014	500.00	5,389.18	3,500.00	3,000.00	(500.00)
Merchants Capital Taxes - 2015	-	109,696.00	1,500.00	2,500.00	1,000.00
Merchants Capital Taxes - 2016	-	-	-	5,500.00	-

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REVENUES**

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 PROPOSED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Penalties - 2005 Prop. Tax	-	634.58	-	-	-
Penalties - 2006 Prop. Tax	-	674.82	-	-	-
Penalties - 2007 Prop. Tax	-	1,008.54	-	-	-
Penalties - 2008 Prop. Tax	-	1,716.24	-	-	-
Penalties - 2009 Prop. Tax	-	3,391.47	-	-	-
Penalties - 2010 Prop. Tax	3,000.00	7,693.02	-	-	-
Penalties - 2011 Prop. Tax	3,100.00	11,309.62	2,600.00	-	(2,600.00)
Penalties - 2012 Prop. Tax	18,000.00	22,646.92	7,000.00	4,700.00	(2,300.00)
Penalties - 2013 Prop. Tax	6,500.00	29,287.46	11,000.00	9,000.00	(2,000.00)
Penalties - 2014 Prop. Tax	115,000.00	60,868.54	19,000.00	15,800.00	(3,200.00)
Penalties - 2015 Prop. Tax	195,000.00	198,621.86	54,000.00	22,700.00	(31,300.00)
Penalties - 2016 Prop. Tax	-	28,624.31	222,000.00	200,000.00	(22,000.00)
Penalties - 2017 Prop. Tax	-	-	66,000.00	30,000.00	(36,000.00)
Penalties - 2018 Prop. Tax	-	-	-	50,000.00	50,000.00
Interest - 2005 Prop. Tax	-	5,622.92	-	-	-
Interest - 2006 Prop. Tax	-	5,813.50	-	-	-
Interest - 2007 Prop. Tax	-	9,058.39	-	-	-
Interest - 2008 Prop. Tax	-	12,779.21	-	-	-
Interest - 2009 Prop. Tax	-	22,324.34	-	-	-
Interest - 2010 Prop. Tax	21,000.00	37,717.40	-	-	-
Interest - 2011 Prop. Tax	23,000.00	53,410.65	12,000.00	-	(12,000.00)
Interest - 2012 Prop. Tax	20,000.00	68,501.29	26,000.00	20,000.00	(6,000.00)
Interest - 2013 Prop. Tax	45,000.00	67,229.74	30,000.00	35,000.00	5,000.00
Interest - 2014 Prop. Tax	75,000.00	80,877.72	42,500.00	45,000.00	2,500.00
Interest - 2015 Prop. Tax	43,000.00	76,896.48	62,000.00	50,000.00	(12,000.00)
Interest - 2016 Prop. Tax	-	-	74,000.00	65,000.00	(9,000.00)
Interest - 2017 Prop. Tax	-	-	-	75,000.00	75,000.00
Delinquent Taxes Not Classified	181,345.00	125,526.16	95,000.00	65,000.00	(30,000.00)
Judgement Fee	-	631.40	-	-	-
Local Sales Tax	2,050,000.00	2,238,278.09	2,100,000.00	2,300,000.00	200,000.00
Consumers' Utility Taxes	1,190,000.00	1,283,208.75	1,250,000.00	1,300,000.00	50,000.00
Consumption Tax	175,000.00	198,870.70	175,000.00	200,000.00	25,000.00
State Communication Tax Reimbursement	2,335,000.00	2,209,924.51	2,400,000.00	2,275,000.00	(125,000.00)
County Licenses/Utility Franchise	2,600.00	650.00	2,800.00	1,000.00	(1,800.00)
Meals Tax	700,000.00	759,255.42	750,000.00	800,000.00	50,000.00
Franchise License Tax/Cablevision	-	37,264.06	-	-	-
Motor Vehicle Licenses	2,150,000.00	2,121,841.10	2,150,000.00	2,192,400.00	42,400.00
DMV Fee	105,000.00	53,205.69	70,000.00	50,000.00	(20,000.00)
Vehicle License Fee-Delinquent	130,000.00	170,970.88	145,000.00	150,000.00	5,000.00
Bank Franchise Tax	71,000.00	69,659.38	75,000.00	70,000.00	(5,000.00)
County Recordation Taxes	235,000.00	221,793.02	245,000.00	235,000.00	(10,000.00)
Additional Tax on Deeds	50,000.00	64,918.83	60,000.00	75,000.00	15,000.00
Tower Rental	20,000.00	17,457.00	21,000.00	21,000.00	-
Animal Licenses	21,000.00	28,009.00	21,000.00	20,000.00	(1,000.00)
Land Use Application Fees	3,300.00	6,453.87	3,300.00	5,000.00	1,700.00
Transfer Fees	1,500.00	1,955.01	1,500.00	1,500.00	-
Zoning Fees	18,000.00	9,840.29	16,000.00	10,000.00	(6,000.00)
Subdivision Fees	100.00	94.00	100.00	100.00	-
Building Permits	112,000.00	90,166.20	100,000.00	80,000.00	(20,000.00)
Reinspection Fees	-	100.00	100.00	100.00	-
Fire Prevention Code Fees	4,500.00	4,135.00	3,500.00	3,500.00	-
Land Disturbing Permits	2,000.00	1,040.00	1,100.00	500.00	(600.00)
Fines...Costs...Interest	165,000.00	107,258.37	110,000.00	70,000.00	(40,000.00)
Local Fines	200.00	-	200.00	-	(200.00)
Delinquent Fines	80,000.00	92,282.50	100,000.00	115,000.00	15,000.00

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Interest on Bank Deposits	250,000.00	272,809.47	220,000.00	240,000.00	20,000.00
Rent of Property-Community Center	-	-	-	18,500.00	18,500.00
Rent of Property	200,000.00	144,680.87	200,000.00	115,456.00	(84,544.00)
Sale of Concessions	-	479.09	-	-	-
Sale of Concessions - Sheriff	-	432.02	-	-	-
Probate Fees Wills	13,000.00	14,506.36	11,500.00	12,500.00	1,000.00
Sale of Photocopies (Clerk)	2,500.00	2,428.60	2,500.00	2,500.00	-
Sale of Photocopies (Treas)	-	-	-	-	-
Surplus Funds-Tax Sale	3,200.00	24,646.36	3,200.00	3,000.00	(200.00)
Sale of Surplus Property	-	55,258.16	-	-	-
Commonwealth Attorney Fees	-	4,073.56	-	-	-
Fees of Sheriff & Deputies	5,000.00	4,808.49	5,000.00	5,000.00	-
Sheriff's Extra Assigned Duty	125,000.00	121,703.78	140,000.00	140,000.00	-
Telephone Commissions-Jail	-	43,535.78	-	-	-
Sale/Board of Dogs	3,500.00	2,595.00	2,600.00	3,000.00	400.00
Recycling	5,500.00	4,286.47	4,500.00	4,500.00	-
Solid Waste Fees	180,000.00	174,416.90	150,000.00	230,000.00	80,000.00
Solid Waste Fees-Per Household -Delinquent	1,564,559.00	849,234.31	20,000.00	10,000.00	(10,000.00)
Solid Waste Fees-Schools	45,000.00	67,500.00	45,000.00	45,000.00	-
Health Dept Refunds	-	30,805.85	-	-	-
Sale of Maps & Ordinances	1,000.00	1,079.00	500.00	500.00	-
Candidate Entry Fee/Fine	-	-	-	-	-
Expenditure Refunds	20,000.00	193,429.57	20,000.00	215,000.00	195,000.00
P. A. Refunds	20,000.00	27,040.50	7,500.00	7,500.00	-
Reimbursement - Telephone	-	10,085.36	-	-	-
Gifts & Don. - Project Lifesaver	-	2,644.00	-	-	-
Gifts & Don. - National Night Out	-	-	-	-	-
United Way-Fire and Rescue	-	149.58	-	-	-
Donations-Sheriff Halloween	-	6,695.00	-	-	-
Donations-DARE Program	-	4,100.00	-	-	-
Donations-Youth Commission	-	392.10	-	-	-
Farmer's Market Revenue	-	1,130.00	-	-	-
Miscellaneous	1,000.00	2,002.01	2,000.00	2,000.00	-
Recovered Costs - WIB	42,000.00	38,500.00	42,000.00	42,000.00	-
Recovered Costs - City of Danv	65,000.00	55,974.44	65,000.00	40,000.00	(25,000.00)
Recovered Costs - DCC	7,500.00	5,676.55	-	-	-
Recovered Costs - Social Services	32,000.00	30,456.88	35,000.00	52,125.00	17,125.00
Recovered Costs - Health Department	60,000.00	40,004.37	60,000.00	40,000.00	(20,000.00)
Miscellaneous Overpayment-Not Refunded	85,000.00	106,127.58	85,000.00	100,000.00	15,000.00
Regional Authority Revenue (Shared Tax Revenue)	40,000.00	51,880.27	50,000.00	40,000.00	(10,000.00)
Recovered Costs - SCAAP	-	2,809.00	-	-	-
Recovered Costs - Gate Fees	50,000.00	49,889.13	45,000.00	45,000.00	-
Recovered Costs-Town of Chatham	11,306.00	11,305.90	11,306.00	11,306.00	-
Motor Vehicle Carrier's Tax	102,970.00	100,686.35	100,000.00	90,000.00	(10,000.00)
Recordation - State Tax	87,863.00	77,329.59	90,000.00	80,000.00	(10,000.00)
Mobile Home Titling Taxes	45,000.00	75,241.23	50,000.00	75,000.00	25,000.00
Motor Vehicle Rental Tax	5,000.00	5,486.61	5,500.00	6,000.00	500.00
Shared Expense - CA	561,112.00	564,823.25	569,744.00	574,605.00	4,861.00
Shared Expense - Sheriff Office	4,091,500.00	4,065,122.39	4,163,907.00	4,127,560.00	(36,347.00)
Shared Expense-School Res Office	95,000.00	97,915.91	99,761.00	103,516.00	3,755.00
Shared Expense-Sheriff Telephone	-	2,782.11	-	-	-
Jail Block Grant	205,000.00	244,907.81	233,167.00	245,000.00	11,833.00
Shared Expense - Comm of Rev	161,133.00	159,384.72	154,655.00	155,214.00	559.00
PPTRA-State Share	4,139,276.00	4,139,276.63	4,139,276.00	4,139,277.00	1.00
Shared Expense - Treasurer	168,628.00	168,935.50	171,448.00	171,690.00	242.00

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Shared Expense - Registrar	46,336.00	78,428.00	40,000.00	46,000.00	6,000.00
Shared Expense - Circuit Ct Clerk	413,879.00	428,782.12	421,326.00	419,412.00	(1,914.00)
Shared Expense - Circuit Ct	65,000.00	68,033.00	70,000.00	73,000.00	3,000.00
CSA-School Reimbursement	250,000.00	250,000.00	250,000.00	250,000.00	-
CSA-Salary Reimbursement	9,556.00	9,556.00	9,556.00	9,556.00	-
CSA	3,205,887.00	2,520,602.30	3,455,887.00	4,184,100.00	728,213.00
CPMB Misc Revenue/Co-Pay	2,500.00	21,042.15	1,500.00	10,000.00	8,500.00
Pitts Soil & Water Conserv	122,542.00	109,767.44	125,564.00	119,575.00	(5,989.00)
Insurance Recoveries	2,000.00	44,815.23	5,000.00	10,000.00	5,000.00
Unapprop Surplus*\$117,079 adjustment shown in transfers	1,806,000.00	-	3,252,707.00	3,255,494.00	2,787.00
Transfers from other Funds	-	2,987,563.13	-	-	-
TOTAL GENERAL FUND	63,062,196.00	66,113,882.67	63,725,706.00	65,539,874.00	1,267,668.00
VPA FUND (SOCIAL SERVICES)					
Expenditure Refunds		682.15			
Public Assistance-State	2,002,533.00	1,173,106.31	1,999,648.00	2,006,868.00	7,220.00
Miscellaneous Receipts (VPA Fund)	-	1,622.00	-	-	-
Babycare Grant	-	12,679.31	-	-	-
Public Assistance-Federal	2,436,428.00	2,445,539.08	2,559,752.00	2,604,480.00	44,728.00
Transfer from General Fund	879,860.00	879,860.00	975,375.00	973,077.00	(2,298.00)
TOTAL VPA FUND	5,318,821.00	4,513,488.85	5,534,775.00	5,584,425.00	49,650.00
SCHOOL FUND:					
Interest	-	17.06	-	-	-
State Sales Tax	9,638,784.00	9,656,891.70	10,185,738.00	10,070,955.00	(114,783.00)
School Funds - Regular	48,056,835.00	48,271,428.06	50,189,397.00	51,828,892.00	1,639,495.00
School Misc. Receipts	1,697,663.00	4,316,475.13	1,445,024.00	1,445,024.00	-
Adult Education - Federal	8,195,423.00	-	7,866,361.00	7,866,361.00	-
Title I	-	2,063,210.43	-	-	-
National School Lunch Program	-	3,149,591.23	-	-	-
Title VI-B Flow Through	-	1,928,377.51	-	-	-
Title II	-	339,425.11	-	-	-
Other Federal Programs	-	337.66	-	-	-
Cafeteria Receipts	5,175,138.00	5,281,111.60	5,066,404.00	5,255,000.00	188,596.00
Cafeteria Carryover	-	-	-	-	-
Transfer from General Fund	16,910,298.00	18,094,454.49	16,736,709.00	17,236,709.00	500,000.00
Transfer to Debt Reserve Fund	-	-	-	-	-
TOTAL SCHOOL FUND	89,674,141.00	93,101,319.98	91,489,633.00	93,702,941.00	2,213,308.00
STATE REST. SEIZURE - SHERIFF:					
Interest	300.00	351.41	300.00	300.00	-
Gov Deals/Surplus Revenue	-	37,421.01	-	-	-
St Rest Seiz Funds	3,000.00	169,613.89	5,000.00	5,000.00	-
Unapprop Surplus	116,791.00	-	144,700.00	44,700.00	(100,000.00)
Transfer to Grants Fund	-	-	-	-	-
TOTAL ST REST SEIZ - SHERIFF	120,091.00	207,386.31	150,000.00	50,000.00	(100,000.00)
FED REST. SEIZURE - SHERIFF:					
Fed Rest Seiz Funds	10,000.00	25,446.43	10,000.00	40,000.00	30,000.00
Unapprop Surplus	30,000.00	-	20,000.00	40,000.00	20,000.00
Transfer to Grants Fund	-	-	-	-	-

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TOTAL FED REST SEIZ - SHERIFF	40,000.00	25,446.43	30,000.00	80,000.00	50,000.00
STATE REST. SEIZURE - CWA:					
St. Rest Seiz Funds - CWA	20,000.00	27,489.04	20,000.00	10,000.00	50,000.00
FED REST. SEIZURE - CWA:					
Fed. Rest Seiz Funds - CWA	5,000.00	-	5,000.00	5,000.00	50,000.00
TOTAL VETERINARY FUND	900.00	926.93	900.00	900.00	50,000.00
GRANTS:					
DCJS - Victim Witness-STATE	18,206.00	16,076.11	18,207.00	28,011.00	9,804.00
DCJS - Victim Witness-FED	54,618.00	48,228.34	54,620.00	84,031.00	29,411.00
Virginia Juvenile Comm Crime	41,765.00	41,765.00	41,765.00	41,765.00	-
Records Preservation Grant	5,000.00	-	5,000.00	6,500.00	1,500.00
DUI Select Enforcement	35,000.00	24,173.14	36,996.00	37,496.00	500.00
CVTS Traffic Enforcement Grant	-	-	-	-	-
DMV-Occupant Grant	7,500.00	1,658.45	6,048.00	6,048.00	-
RASAP Grant	-	-	-	-	-
Crisis Intervention Prevention Team	-	1,597.51	45,520.00	18,334.00	(27,186.00)
SPEED Grant	8,000.00	-	10,044.00	10,044.00	-
CITAC	-	13,050.00	43,800.00	23,550.00	(20,250.00)
Checkpoint Strikeforce Mini-Grant	-	-	-	-	-
Local Law Enforcement	-	-	-	-	-
Justice Assistance Grant (JAG)	-	-	25,000.00	10,000.00	(15,000.00)
DCJS - Fingerprinting	11,000.00	-	11,000.00	11,000.00	-
Byrne/JAG Criminal Justice	-	-	-	100,000.00	100,000.00
USDA - Sheriff Grant	50,000.00	-	50,000.00	50,000.00	-
Byrne/JAG Criminal Justice-Software	2,500.00	1,894.00	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	10,000.00	4,434.00	15,000.00	15,000.00	-
Law Enforcement-Mobile Forensics Grant	3,440.00	-	3,440.00	3,440.00	-
DCJS-Body Cameras	50,000.00	-	50,000.00	50,000.00	-
21st Century Policing Grant	-	-	-	40,000.00	40,000.00
E911-VITA Equipment Grant	135,035.00	-	-	110,625.00	110,625.00
VA Wireless - E911	55,185.00	58,646.65	59,807.00	61,274.00	1,467.00
Reg Wireless-Pitts Cty/Danville	-	-	-	-	-
Reg Wireless-Consultant Grant	-	-	-	-	-
DCJS-Chatham SRO	25,645.00	27,084.00	37,078.00	37,950.00	872.00
DCJS-Dan River SRO	25,645.00	27,083.00	37,078.00	37,950.00	872.00
DCJS-Gretna SRO	25,645.00	27,084.00	37,078.00	37,950.00	872.00
DCJS-Tunstall SRO	25,645.00	27,084.00	37,078.00	37,950.00	872.00
Virginia Fire Program Grant	190,000.00	189,104.00	192,000.00	195,000.00	3,000.00
VFIRS Computer Grant	-	700.00	6,000.00	6,000.00	-
Fire Prevention Grant	-	-	-	-	-
Four for Life - EMS	75,000.00	65,962.00	75,000.00	75,000.00	-
VFSB Training Mini Grant	-	-	-	-	-
VDEM-LP Generators	-	-	-	440,000.00	440,000.00
VA Emergency Management	22,803.00	22,803.00	22,803.00	22,806.00	3.00
Comm. Emer. Response Team (CERT)	-	-	-	-	-
PSAP-Wireless Education Program	2,000.00	2,000.00	2,000.00	2,000.00	-
EMPG-Alternate EOC Generator	-	-	-	-	-

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 PROPOSED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Emergency Management Performance	-	-	-	-	-
E911-Mitigation Grant	-	-	-	-	-
State Library Grants	149,442.00	154,711.00	154,711.00	154,711.00	-
CDBG - Clarkstown Grant	2,300.00	397.61	2,300.00	2,300.00	-
IPR-Clarkstown Grant	700.00	1,241.16	2,200.00	2,200.00	-
CDBG-Witcher Road Improvement	-	-	-	-	-
Lakeside-Southern River Enhancement	-	-	-	-	-
CDBG-Rail Access	-	-	-	-	-
Southern Rivers ODAC Grant	-	-	-	-	-
Litter Control Grants	30,000.00	21,053.00	24,000.00	20,220.00	(3,780.00)
Chatham Train Depot Restoration	118,687.00	-	118,687.00	111,512.00	(7,175.00)
Community Foundation-Animal Shelter	-	2,500.00	-	-	-
J.T. Minnie Maude Grant-Patks	-	100,000.00	-	-	-
J.T. Minnie Maude Grant-EMS Vascular	-	22,578.40	-	-	-
J.T. Minnie Maude Grant-CMS	-	-	-	-	-
J.T. Minnie Maude Grant-Gretna Field	-	-	-	-	-
J.T. Minnie Maude Grant-Rescue	-	-	-	-	-
AFID Grant-Poultry Study	-	10,000.00	-	-	-
AFID Grant-Cannery Study	15,000.00	-	-	-	-
SOVA AMP Tour Grant	-	5,250.00	-	-	-
Danville Regional Foundation-Parks	-	150,000.00	-	-	-
Revitalization of Greater Gretna	-	8,000.00	-	-	-
Mecklenburg-Park Project	-	3,000.00	-	-	-
Southside Electric Coop-Park Project	-	500.00	-	-	-
Centra Lynchburg General Hospital	-	46,592.35	-	-	-
Danville Regional Medical Center	-	14,465.00	-	-	-
Danville Regional Foundation-Cty Administratro	-	10,550.00	-	-	-
Expenditure Refunds	-	131.98	-	-	-
Grants Carryovers	100,000.00	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Transfer from Other Funds	-	139,944.39	-	-	-
TOTAL - GRANTS	1,295,761.00	1,291,342.09	1,226,760.00	1,893,167.00	666,407.00
WORKFORCE INVESTMENT BOARD					
Rent of Property	-	248,863.74	-	250,000.00	250,000.00
Expenditure Refunds	-	423.55	-	1,000.00	1,000.00
WIA Administrative	285,436.00	222,910.99	157,774.00	319,202.00	161,428.00
Lucy P. Sale Foundation Grant	-	-	-	-	-
WIA Dislocated Workers	570,718.00	416,201.90	1,025,665.00	976,029.00	(49,636.00)
WIA Adult Program	651,678.00	866,632.75	1,178,891.00	1,481,387.00	302,496.00
WIA-Youth: Out of School	439,628.00	457,364.22	488,772.00	652,004.00	163,232.00
WIA Youth: In School	210,728.00	399,717.03	341,965.00	327,262.00	(14,703.00)
Incentives-Dislocated Worker	-	-	-	32,756.00	32,756.00
Incentives-Youth	50,000.00	76,475.41	-	31,000.00	31,000.00
DCHD-Planning Grant	-	-	-	13,133.00	13,133.00
JD NEG-WPWIB	-	45,025.48	415,642.00	-	(415,642.00)
JD NEG-DCC	-	59,899.32	185,000.00	15,000.00	(170,000.00)
JD NEG-PHC	-	38,326.57	182,000.00	-	(182,000.00)
Community Impact Grant	-	15,000.00	-	-	-
Workforce Innovation Fund Grant	-	59,367.62	194,823.00	592,509.00	397,686.00
Ride Solutions Grant	-	-	64,346.00	-	(64,346.00)
Dan River Regional Collaborative	-	12,429.71	-	7,048.00	7,048.00
Incumbent Worker Training Program	-	-	-	157,133.00	157,133.00
Home for the Holidays-PUP Grant	-	-	-	5,020.00	5,020.00

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 PROPOSED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
Carryovers	-	-	-	1,791.00	1,791.00
TOTAL - WORKFORCE INVESTMENT BOARD	2,208,188.00	2,918,638.29	4,234,878.00	4,862,274.00	627,396.00
					-
LAW LIBRARY					-
Law Library Fees	25,800.00	17,903.86	25,800.00	23,000.00	(2,800.00)
					-
LIBRARY GIFTS FUND					-
Copier Fees	6,000.00	13,690.74	3,000.00	3,000.00	-
Library Fines - Lost Books	16,000.00	17,227.79	5,000.00	5,000.00	-
Expenditure Refunds	-	-	2,000.00	-	(2,000.00)
Gifts & Donations	20,000.00	1,893.51	-	12,000.00	12,000.00
Unappropriated Surplus	23,000.00	-	-	-	-
TOTAL - LIBRARY GIFTS FUND	65,000.00	32,812.04	10,000.00	20,000.00	10,000.00
					-
					-
CAPITAL IMPROVEMENTS FUND					-
Expenditure Refunds	-	-	-	-	-
Jail Bond Issue	-	-	-	-	-
Gifts & Donations	-	-	-	-	-
PCSA Contribution for GIS	-	-	-	20,000.00	20,000.00
CIP Carryover	335,353.00	-	880,519.00	339,621.00	(540,898.00)
Transfer from General Fund/Other Funds	105,000.00	1,357,470.72	522,382.00	389,350.00	(133,032.00)
TOTAL - CAPITAL IMPROVEMENTS FUND	440,353.00	1,357,470.72	1,402,901.00	748,971.00	(653,930.00)
					-
					-
JAIL INMATE MANAGEMENT FUND					-
Interest		25.23			
Housing Fee - Inmates	22,500.00	49,661.06	22,500.00	22,500.00	-
Social Security Bounty	-	1,000.00	-	-	-
Medical C-Pay Revenue	3,600.00	69,013.06	3,600.00	3,600.00	-
Judgments/Restitutions	-	99.25	-	-	-
Canteen Commissions	-	15,433.61	-	-	-
Expenditure Refunds	-	-	-	-	-
Unappropriated Surplus/Carryovers	-	-	-	-	-
TOTAL - JAIL INMATE MANAGEMENT FUND	26,100.00	135,232.21	26,100.00	26,100.00	-
					-
					-
COURTHOUSE MAINTENANCE FUND					-
Courthouse	-	12,880.80	-	-	-
Transfers from Other Funds	-	-	-	25,000.00	25,000.00
TOTAL - COURTHOUSE MAINT FUND	-	12,880.80	-	25,000.00	25,000.00
					-
					-
COURTHOUSE SECURITY FUND					-
Courthouse Security Fees	75,000.00	65,272.75	75,000.00	50,000.00	(25,000.00)
Expenditure Refunds	-	309.50	-	-	-
Unappropriated Surplus/Carryovers	50,000.00	-	50,000.00	74,000.00	24,000.00
TOTAL - COURTHOUSE SECURITY FUND	125,000.00	65,582.25	125,000.00	124,000.00	(1,000.00)
					-
					-
JAIL PROCESSING FUND					-
Jail Administration Fee	2,200.00	3,760.48	2,200.00	2,200.00	-
Non-Consecutive Jail Time Fee	-	-	-	-	-
TOTAL - JAIL PROCESSING FUND	2,200.00	3,760.48	2,200.00	2,200.00	-

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

SOURCE OF REVENUES	2016 ADOPTED REVENUES	2016 JUNE 30 REVENUES	2017 ADOPTED REVENUES	2018 PROPOSED REVENUES	DIFFERENCE OF 2016 REVENUES TO 2017 REVENUES
					-
RURAL ROADS FUND					-
VDOT- Revenue Sharing	-	47,898.26	-	-	-
Transfer from General Fund	-	-	-	-	-
Rural Roads Carryovers	25,000.00	-	25,000.00	25,000.00	-
TOTAL - RURAL ROADS FUND	25,000.00	47,898.26	25,000.00	25,000.00	-
					-
INDUSTRIAL DEVELOPMENT (LOCAL)					-
Transfer from Other Funds	499,310.00	499,310.00	408,154.00	446,654.00	38,500.00
Expenditure Refunds	-	-	-	-	-
IDA Reimbursement	-	-	-	-	-
Carryovers	1,227,971.00	-	1,646,045.00	1,599,853.00	(46,192.00)
RIFA-TIC Reimbursement	-	-	-	-	-
Tobacco Commission Funds	7,284,991.00	842,825.45	5,215,680.00	4,908,240.00	(307,440.00)
AFID Grant Funds	-	-	-	-	-
TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)	9,012,272.00	1,342,135.45	7,269,879.00	6,954,747.00	(315,132.00)
					-
SOCIAL SERVICES IDA BONDS-CARRYOVER	114,803.00	99.97	-	50,992.00	50,992.00
					-
DEBT SERVICE RESERVE FUND	-	-	-	-	-
					-
LANDFILL ENTERPRISE FUND					
Penalties - 2012 SWF	-	-	-	-	-
Penalties - 2013 SWF	-	4,214.96	-	-	-
Penalties - 2014 SWF	3,000.00	7,473.44	-	-	-
Penalties - 2015 SWF	12,000.00	19,145.35	-	-	-
Interest-2012 SWF	-	-	-	-	-
Interest - 2013 SWF	-	10,393.68	-	-	-
Interest - 2014 SWF	5,000.00	9,866.66	-	-	-
Interest - 2015 SWF	7,000.00	7,536.47	-	-	-
Recycling	-	-	-	-	-
Solid Waste Fees-Per Household	-	-	-	-	-
Expenditure Refunds	-	9,553.50	-	-	-
Misc Overpayments-Not Refunded	-	121.08	-	-	-
Landfill Bond Issues	-	-	-	-	-
Carryover	120,000.00	-	-	-	-
Transfer from other Funds	1,245,228.00	1,587,768.13	-	-	-
TOTAL - LANDFILL ENTERPRISE FUND	1,392,228.00	1,656,073.27	-	-	-
					-
RESCUE BILLING ENTERPRISE FUND	335,500.00	188,827.57	495,500.00	385,500.00	
					-
TOTAL - ALL FUNDS	173,309,354.00	173,060,597.47	175,800,032.00	180,114,091.00	4,037,559.00

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 PROPOSED BUDGET	2018 BUDGET REQUESTS
GENERAL FUND:						
Board of Supervisors	199,790.00	201,987.26	176,264.86	212,232.00	210,767.00	(1,465.00)
County Administrator	303,490.00	306,122.72	283,284.85	723,134.00	712,284.00	(10,850.00)
Legal Services	190,463.00	191,099.64	189,906.47	203,924.00	203,924.00	-
Human Resources	111,952.00	137,317.74	98,769.60	140,274.00	105,717.00	(34,557.00)
Independent Audit	81,500.00	81,500.00	71,500.00	84,000.00	84,000.00	-
Commissioner of Revenue	636,403.00	642,288.16	625,104.64	726,009.00	659,214.00	(66,795.00)
Reassessment	377,245.00	389,197.98	-	501,214.00	501,214.00	-
Treasurer	703,665.00	721,669.80	635,657.55	760,484.00	734,173.00	(26,311.00)
Central Accounting	322,968.00	323,569.00	312,656.97	448,528.00	446,528.00	(2,000.00)
Information Technology	350,701.00	351,201.00	350,819.60	372,816.00	346,541.00	(26,275.00)
Fleet Management	183,190.00	183,190.00	185,119.63	214,286.00	172,286.00	(42,000.00)
Central Purchasing	115,462.00	116,885.68	112,817.05	-	-	-
Grants Administration	82,266.00	82,902.64	76,120.84	-	-	-
Electoral Board	139,971.00	146,581.95	136,885.73	141,549.00	137,549.00	(4,000.00)
Registrar	154,466.00	156,039.29	137,009.11	164,403.00	143,255.00	(21,148.00)
Circuit Court	140,475.00	141,398.64	132,063.65	144,894.00	144,894.00	-
General District Court	11,706.00	11,706.00	10,032.57	11,706.00	11,706.00	-
Magistrate	4,500.00	4,500.00	3,762.70	4,500.00	4,500.00	-
Juvenile & Domestic Rel. Court	20,950.00	20,950.00	14,448.55	24,050.00	22,550.00	(1,500.00)
Clerk of Court	659,964.00	667,612.80	664,057.10	681,176.00	681,176.00	-
Commissioner of Accounts	1,850.00	1,850.00	-	1,850.00	1,850.00	-
Commonwealth's Attorney	741,382.00	750,350.68	709,502.32	770,729.00	767,629.00	(3,100.00)
Sheriff's Department	6,429,529.00	6,604,583.66	6,463,500.07	7,008,072.00	6,378,103.00	(629,969.00)
Fire Marshall	95,151.00	95,937.04	87,733.84	85,432.00	85,432.00	-
Volunteer Fire Departments	1,880,213.00	2,053,471.78	1,566,490.94	2,633,650.00	2,117,150.00	(516,500.00)
Corrections & Detention	4,464,626.00	4,574,580.30	4,212,095.91	5,047,937.00	4,905,519.00	(142,418.00)
Court Services Unit - J&D Court	384,326.00	384,962.64	355,084.87	385,962.00	385,962.00	-
Building Inspections	316,982.00	320,609.60	306,737.85	355,744.00	355,744.00	-
Animal Services	258,259.00	263,315.44	297,202.77	336,006.00	545,861.00	209,855.00
Animal Shelter	150,301.00	149,137.64	-	363,299.00	-	(363,299.00)
Medical Examiner	2,500.00	2,500.00	700.00	2,500.00	2,500.00	-
E-911 Telephone System	1,202,448.00	1,216,338.92	1,175,404.41	1,301,890.00	1,239,390.00	(62,500.00)
Public Works	174,314.00	176,016.48	166,896.60	-	-	-
Solid Waste Collections	1,064,630.00	1,076,046.52	1,073,938.64	1,112,267.00	1,102,267.00	(10,000.00)
Solid Waste Disposal	827,428.00	831,735.75	884,864.56	860,627.00	878,468.00	17,841.00
Building & Grounds	995,975.00	1,022,059.20	940,625.11	1,107,284.00	1,035,780.00	(71,504.00)
Public Health	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	-
Mental Health	293,913.00	293,913.00	267,194.00	325,102.00	325,102.00	-
CSA	4,502,141.00	4,511,083.94	4,847,420.48	5,972,044.00	5,972,044.00	-
DCC - Contributions	9,612.00	9,612.00	9,004.83	9,774.00	9,774.00	-
Recreation	331,614.00	472,883.89	342,960.59	609,943.00	473,980.00	(135,963.00)
State Forestry Contribution	33,600.00	33,600.00	33,521.40	33,600.00	33,600.00	-
Library	1,115,654.00	1,121,701.21	1,076,584.01	1,182,862.00	1,136,230.00	(46,632.00)
Planning Commission	176,959.00	177,595.64	172,777.43	56,781.00	56,781.00	-
Community & Industrial Development	358,183.00	359,263.17	321,056.19	534,722.00	359,146.00	(175,576.00)
Zoning	251,817.00	253,091.28	235,330.43	256,221.00	256,221.00	-
Soil & Water Conservation	125,564.00	126,987.68	97,500.97	119,575.00	119,575.00	-
Agricultural Economic Development Specialist	108,058.00	81,057.00	98,052.35	40,450.00	-	(40,450.00)
Economic Development	147,903.00	253,714.33	73,317.79	171,984.00	246,259.00	74,275.00
Industrial Development Authority	14,045.00	14,045.00	13,030.74	15,792.00	-	(15,792.00)
VPI Extension	83,416.00	83,416.00	77,025.60	151,951.00	151,951.00	-
Transfer to Other Funds	9,800.00	19,375.30	9,800.00	34,800.00	30,000.00	(4,800.00)
Social Services Department Transfer	975,375.00	975,375.00	879,860.00	973,077.00	927,888.00	(45,189.00)

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 PROPOSED BUDGET	2018 BUDGET REQUESTS
School Board Transfer	16,736,709.00	19,692,713.88	18,094,454.49	19,164,819.00	17,164,819.00	(2,000,000.00)
Grants Fund Transfer	-	10,550.00	139,944.39	-	-	-
Capital Improvements Fund Transfer	522,382.00	4,497,222.35	1,357,470.72	732,879.00	389,350.00	(343,529.00)
Economic Development Fund Transfer	408,154.00	408,154.00	499,310.00	446,654.00	446,654.00	-
Landfill Fund Transfer	-	-	1,587,768.13	-	-	-
Non-Departmental-Includes Misc Refunds	375,025.00	350,926.68	11,757.46	1,121,025.00	1,041,025.00	(80,000.00)
Debt & Interest Services - County	12,857,171.00	12,857,171.00	17,387,914.17	10,767,972.00	10,767,972.00	-
TOTAL - GENERAL FUND	63,725,706.00	71,512,238.30	70,597,685.53	70,162,025.00	65,539,874.00	(4,622,151.00)
VPA FUND (SOCIAL SERVICES):						
Social Services Administration	4,369,775.00	4,383,391.00	3,867,015.79	4,575,425.00	4,575,425.00	-
Public Assistance	1,120,000.00	1,165,000.00	646,473.06	1,009,000.00	1,009,000.00	-
Administrative Expense	45,000.00	-	-	-	-	-
TOTAL - VPA FUND	5,534,775.00	5,548,391.00	4,513,488.85	5,584,425.00	5,584,425.00	-
SCHOOL OPERATING FUND:						
Instruction	62,216,811.00	64,311,851.00	58,964,965.02	66,076,380.00	64,241,523.00	(1,834,857.00)
Attendance/Health Services	3,370,527.00	3,470,862.00	3,374,445.76	3,370,527.00	3,370,527.00	-
Pupil Transportation Services	6,634,246.00	6,743,584.88	6,189,779.08	6,634,246.00	6,634,246.00	-
Operation and Maintenance Services	7,964,335.00	8,615,626.00	8,253,466.94	7,964,335.00	7,964,335.00	-
Non-Instructional Operations	3,412,865.00	3,412,865.00	3,439,921.64	3,412,865.00	3,412,865.00	-
Technology	2,824,445.00	2,824,445.00	2,557,955.52	2,824,445.00	2,824,445.00	-
Cafeteria	5,066,404.00	5,066,404.00	5,061,465.05	5,066,404.00	5,255,000.00	188,596.00
TOTAL - SCHOOL OPERATING FUND	91,489,633.00	94,445,637.88	87,841,999.01	95,349,202.00	93,702,941.00	(1,646,261.00)
TOTAL - STATE RESTRICTED SEIZURE FUND						
	150,000.00	50,000.00	255,220.70	50,000.00	50,000.00	-
TOTAL - FED. RESTRICTED SEIZURE FUND						
	30,000.00	130,000.00	451,379.94	80,000.00	80,000.00	-
TOTAL - ST. RESTRICTED SEIZURE FUND-CWA						
	20,000.00	20,000.00	15,434.06	10,000.00	10,000.00	-
TOTAL - FED RESTRICTED SEIZURE FUND-CWA						
	5,000.00	5,000.00	-	5,000.00	5,000.00	-
TOTAL-VETERINARY FUND						
	900.00	900.00	665.00	900.00	900.00	-
GRANTS:						
Victim Witness	72,827.00	109,908.03	74,817.97	112,042.00	112,042.00	-
Court Services Grant	41,765.00	41,765.00	43,827.20	41,765.00	41,765.00	-
Misc - Records Preservation	5,000.00	6,144.00	-	6,500.00	6,500.00	-
DUI Select Enforcement	36,996.00	36,996.00	22,952.44	37,496.00	37,496.00	-
DMV Occupant Grant	6,048.00	6,048.00	4,007.29	6,048.00	6,048.00	-
Crisis Intervention Prevention Team Grant	45,520.00	27,956.33	86,298.34	18,334.00	18,334.00	-
Speed Grant	10,044.00	10,044.00	3,993.47	10,044.00	10,044.00	-
CITAC Grant	43,800.00	27,028.47	16,771.53	23,550.00	23,550.00	-

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 PROPOSED BUDGET	2018 BUDGET REQUESTS
Justice Assistance Grant (JAG)	25,000.00	25,000.00	-	10,000.00	10,000.00	-
DCJS-Fingerprinting	11,000.00	11,000.00	-	11,000.00	11,000.00	-
Byrne/JAG Criminal Justice Grant	-	-	-	100,000.00	100,000.00	-
USDA-Sheriff Grant	50,000.00	50,000.00	-	50,000.00	50,000.00	-
Byrne/JAG-Software	2,500.00	2,500.00	2,005.00	2,500.00	2,500.00	-
BJA-Bulletproof Vest Partner	15,000.00	15,000.00	9,651.50	15,000.00	15,000.00	-
Law Enforcement-Mobile Forensics	3,440.00	3,440.00	-	3,440.00	3,440.00	-
DCJS-Body Cameras	50,000.00	50,000.00	-	50,000.00	50,000.00	-
21st Century Policing Grant	-	-	-	40,000.00	40,000.00	-
E911-VITA Equipment Grant	-	35,616.06	99,418.94	110,625.00	110,625.00	-
E911 Wireless Grant	59,807.00	59,807.00	49,853.53	61,274.00	61,274.00	-
DCJS-Chatham SRO	37,078.00	37,078.00	48,267.47	37,950.00	37,950.00	-
DCJS-Dan River SRO	37,078.00	37,078.00	43,412.00	37,950.00	37,950.00	-
DCJS-Gretna SRO	37,078.00	37,078.00	48,280.22	37,950.00	37,950.00	-
DCJS-Tunstall SRO	37,078.00	37,078.00	48,318.30	37,950.00	37,950.00	-
VA Fire Program Grant	192,000.00	192,000.00	179,878.93	195,000.00	195,000.00	-
VFIRS Computer Grant	6,000.00	6,000.00	962.65	6,000.00	6,000.00	-
Four for Life - DMV	75,000.00	75,000.00	62,619.62	75,000.00	75,000.00	-
FM Global-Fire Prevention Grant	-	1,953.00	-	-	-	-
VDEM-LP Generators	-	-	-	440,000.00	440,000.00	-
VA Emergency Management	22,803.00	22,803.00	16,778.19	22,806.00	22,806.00	-
PSAP-Wireless Education Program	2,000.00	2,000.00	-	2,000.00	2,000.00	-
State Library Grants	154,711.00	154,711.00	154,560.48	154,711.00	154,711.00	-
CDBG - Clarkstown	2,300.00	2,300.00	1.25	2,300.00	2,300.00	-
IPR - Clarkstown	2,200.00	2,200.00	-	2,200.00	2,200.00	-
Litter Control Grant	24,000.00	24,000.00	29,287.67	20,220.00	20,220.00	-
Chatham Train Depot Restoration	118,687.00	118,687.00	249.20	111,512.00	111,512.00	-
Community Foundation-Animal Shelter	-	-	2,649.00	-	-	-
J.T. Minnie Maude Grant-Parks	-	100,000.00	-	-	-	-
J.T. Minnie Maude Grant-EMS Vascular Systems	-	-	22,578.40	-	-	-
SOVA AMP Tour Grant	-	-	7,276.47	-	-	-
Danville Regional Foundation-Parks	-	150,000.00	-	-	-	-
Revitalization for a Greater Gretna-Parks	-	8,000.00	-	-	-	-
Mecklenburg Electric Coop-Parks	-	3,000.00	-	-	-	-
Southside Electric Coop-Parks	-	500.00	-	-	-	-
Centra Lynchburg General Hospital-Parks	-	100,000.00	-	-	-	-
Danville Regional Med Center-Parks	-	14,465.00	-	-	-	-
Danville Regional Foundation-County Administrator	-	21,100.00	-	-	-	-
TOTAL - GRANTS	1,226,760.00	1,665,283.89	1,078,717.06	1,893,167.00	1,893,167.00	-
WIA Administrative Expenses	157,774.00	157,774.00	215,994.56	319,202.00	319,202.00	-
Lucy P. Sale Foundation	-	1,791.00	150.63	1,791.00	1,791.00	-
WIA Dislocated Worker Program	1,025,665.00	1,025,815.00	518,823.71	976,029.00	976,029.00	-
WIA Adult Program	1,178,891.00	1,344,852.25	969,891.78	1,732,387.00	1,732,387.00	-
WIA Youth: Out of School	488,922.00	488,922.00	541,569.39	652,004.00	652,004.00	-
WIA Youth: In School	341,965.00	342,115.00	438,686.30	327,262.00	327,262.00	-
Incentives-Dislocated Worker	-	32,755.34	-	32,756.00	32,756.00	-
Incentives-Youth	-	20,038.81	30,455.67	31,000.00	31,000.00	-
Rapid Response-Dislocated Workers	-	11,647.27	-	-	-	-
DHCD-Planning Grant	-	13,132.50	550.00	13,133.00	13,133.00	-
WIOA Transition Funding Grant	-	15,000.00	2,126.37	15,000.00	15,000.00	-
JD NEG-WPWIB	415,642.00	825,053.01	64,406.61	-	-	-
JD NEG-DCC	185,000.00	199,632.12	81,610.88	-	-	-
JD NEG-PHC	182,000.00	136,061.64	97,331.36	-	-	-

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 PROPOSED BUDGET	2018 BUDGET REQUESTS
DHCD-VA BCC Grant	-	3,657.89	6,200.00	-	-	-
Community Impact Grant	-	15,000.00	-	-	-	-
Workforce Innovation Fund Grant	194,823.00	581,889.98	71,142.02	592,509.00	592,509.00	-
Ride Solutions Grant	64,346.00	23,643.39	18,878.61	-	-	-
Dan River Region Collaborative	-	7,376.58	14,623.42	7,048.00	7,048.00	-
Incumbent Worker Training Program Grant	-	150,000.00	-	157,133.00	157,133.00	-
Home for the Holidays-PUP Grant	-	10,000.00	-	5,020.00	5,020.00	-
TOTAL - WORKFORCE INVESTMENT BOARD	4,234,878.00	5,406,157.78	3,072,441.31	4,862,274.00	4,862,274.00	-
TOTAL - LAW LIBRARY	25,800.00	25,800.00	22,495.05	25,800.00	23,000.00	(2,800.00)
TOTAL - LIBRARY GIFTS FUND	10,000.00	19,575.30	24,275.69	20,000.00	20,000.00	-
CAPITAL OUTLAY:						
Computer	14,609.00	61,409.00	43,507.54	120,070.00	75,000.00	(45,070.00)
Solid Waste-Capital Outlay	550,500.00	776,208.82	600,650.82	300,500.00	50,500.00	(250,000.00)
Landfill-Capital Outlay	120,000.00	72,000.00	29,297.09	300,000.00	300,000.00	-
Building & Grounds	290,000.00	3,491,289.51	934,379.22	92,300.00	87,300.00	(5,000.00)
Community & Industrial Development	427,792.00	760,087.42	85,954.73	133,259,630.00	236,171.00	(133,023,459.00)
TOTAL - CAPITAL OUTLAY	1,402,901.00	5,160,994.75	1,693,789.40	134,072,500.00	748,971.00	(133,323,529.00)
TOTAL - JAIL INMATE MANAGEMENT	26,100.00	26,100.00	20,633.53	26,100.00	26,100.00	-
COURTHOUSE MAINTENANCE FUND	-	37,000.00	-	25,000.00	25,000.00	-
COURTHOUSE SECURITY FUND	125,000.00	125,000.00	9,588.14	124,000.00	124,000.00	-
JAIL PROCESSING FUND	2,200.00	2,200.00	-	2,200.00	2,200.00	-
TOTAL - RURAL ROADS FUND	25,000.00	25,000.00	3,050.00	25,000.00	25,000.00	-
INDUSTRIAL DEVELOPMENT FUND (LOCAL)						
Vo-Tech Renovations	-	-	16,732.35	-	-	-
Vo-Tech Industrial Maintenance Grant	-	77,342.84	672,971.66	-	-	-
Industrial Development	1,476,154.00	1,465,490.13	419,149.10	1,496,814.00	1,496,814.00	-
Berry Hill-Phase III-Environmental Permitting	-	-	1,327.50	-	-	-
Berry Hill-Water & Right of Way Acquisition	341,600.00	341,600.00	75,332.00	-	-	-
Ringgold East Industrial Park-Developable Sites	-	-	-	-	-	-
Brosville Ind Park-Dev Ready	-	-	450.00	-	-	-
Berry Hill-Phase I Sewer	5,452,125.00	5,452,125.00	-	5,452,125.00	5,452,125.00	-
Hurt-Klopman Mills Water & Sewer	-	5,807.84	69,347.40	5,808.00	5,808.00	-
Runk and Pratt Project	-	155,000.00	-	-	-	-
TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)	7,269,879.00	7,497,365.81	1,255,310.01	6,954,747.00	6,954,747.00	-

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

DEPARTMENT	2017 ADOPTED BUDGET	2017 ADJUSTED THRU 12/31	2016 YEAR END	2018 BUDGET REQUESTS	2018 PROPOSED BUDGET	2018 BUDGET REQUESTS
SCHOOL BOND FUND	-	552,338.36	2,906,619.66	-	-	-
SOCIAL SERVICES IDA BONDS	-	60,941.76	46,690.44	50,992.00	50,992.00	-
RESCUE BILLING ENTERPRISE FUND						
Advertising	-	-	-	-	-	-
Postage	500.00	500.00	74.08	500.00	500.00	-
Refunds	-	-	447.16	-	-	-
Med 3000 Administrative Fee	30,000.00	30,000.00	11,802.16	20,000.00	20,000.00	-
Blairs VFD Distribution	125,000.00	125,000.00	86,151.53	150,000.00	150,000.00	-
Cool Branch VFD Distribution	70,000.00	70,000.00	45,272.38	85,000.00	85,000.00	-
Callands VFD Distribution	110,000.00	110,000.00	14,917.07	25,000.00	25,000.00	-
Mount Cross VFD Distribution	40,000.00	40,000.00	19,320.46	30,000.00	30,000.00	-
Laurel Grove VFD Distribution	20,000.00	20,000.00	1,712.83	20,000.00	20,000.00	-
640 Rescue Distribution	25,000.00	25,000.00	6,834.23	15,000.00	15,000.00	-
Bachelor's Hall VFD Distribution	75,000.00	75,000.00	33,971.78	40,000.00	40,000.00	-
Transfers to Other Funds	-	-	-	-	-	-
TOTAL - RESCUE BILLING ENTERPRISE FUND	495,500.00	495,500.00	220,503.68	385,500.00	385,500.00	-
TOTAL - ALL FUNDS	175,800,032.00	192,774,424.83	174,029,987.06	319,708,832.00	180,114,091.00	(139,594,741.00)

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

Assets held by the Treasurer:		
Cash on Hand	\$	6,592.38
Cash in Banks:		
<i>First Citizens</i>		14,953,089.07
<i>First Citizens (Pittsylvania County Employee Health)</i>		4,015,199.47
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		548,483.32
<i>First Citizens (Pittsylvania County School Escrow Accounts)</i>		35,286.93
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		155,721.48
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		686,279.50
<i>First Citizens (Special Welfare Account)</i>		7,246.68
<i>First Citizens (State Restricted Seizure Trust Account)</i>		33,028.78
<i>First Citizens (Jail Medical Co-Payment Account)</i>		103,220.06
<i>American National Bank Investment Account</i>		503,147.31
<i>American National Bank (Cafeteria Receipts)</i>		141,445.90
Certificates of deposit and savings:		
<i>Bank of America LGIP (Local Government Investment Pool)</i>		36,466.79
<i>Carter Bank and Trust (Certificate #3)</i>		2,123,025.95
<i>Carter Bank and Trust (Certificate #4)</i>		4,250,385.12
<i>American National Bank (Certificate #5810)</i>		119,507.19
<i>American National Bank (Certificate #2110)</i>		976,657.49
<i>American National Bank (Certificate #1597)</i>		3,356,013.38
<i>American National Bank (Certificate #6101)</i>		1,004,410.96
<i>American National Bank (Certificate #6128)</i>		1,004,410.96
<i>American National Bank (Certificate #6144)</i>		1,004,410.96
<i>American National Bank (Certificate #6871)</i>		1,001,890.41
<i>American National Bank (Certificate #6233)</i>		1,001,808.22
<i>American National Bank (Certificate #6241)</i>		1,001,808.22
<i>Com of Va - Current Debit Account (State Jury Claims)</i>		10,033.70
<i>First Citizens (Social Services IDA Bond Account)</i>		60,941.76
<i>Bank of America</i>		552,338.36
	\$	38,692,850.35

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

<i>General Fund</i>	\$	27,447,454.60
<i>School Fund</i>		35,286.93
<i>Pittsylvania County School Cafeteria Fund</i>		548,483.32
<i>Cafeteria Receipts Fund</i>		141,445.90
<i>Virginia Public Assistance Fund</i>		-
<i>State Restricted Seizure Fund - Sheriff</i>		188,750.26
<i>Federal Restricted Seizure Fund - Sheriff</i>		686,279.50
<i>State Restricted Seizure Fund - Comm Atty</i>		32,291.41
<i>Federal Restricted Seizure Fund - Comm Atty</i>		25,869.83
<i>Animal Friendly Plates Revenue Fund</i>		2,843.39
<i>Grants Fund</i>		899,785.83
<i>Workforce Investment Fund</i>		(76,177.37)
<i>Law Library Fund</i>		15,771.29
<i>Library Gifts Fund</i>		9,755.01
<i>Cash Bonds Fund</i>		332,564.55
<i>Capital Improvements Fund</i>		510,421.11
<i>Jail Inmate Management Fund</i>		218,991.14
<i>Courthouse Maintenance Fund</i>		37,047.71
<i>Courthouse Security Fund</i>		752,015.75
<i>Jail Processing Fund</i>		13,193.47
<i>Rural Roads Fund</i>		239,522.62
<i>Industrial Development Fund (Local)</i>		1,597,193.77
<i>Industrial Development Fund (Cyclical)</i>		60,663.58
<i>Pittsylvania County School Bond Fund</i>		577,693.49
<i>Social Service IDA Bond Fund</i>		60,941.76
<i>Debt Service Reserve Fund</i>		204,091.82
<i>Bond Fund - Schools</i>		2,400.00
<i>Landfill Enterprise Fund</i>		-
<i>Rescue Billing Fund</i>		88,528.72
<i>Central Stores Fund</i>		4,270.16
<i>Commonwealth Atty Current Credit Account</i>		(52.36)
<i>Local Sales Tax Fund</i>		12,909.44
<i>Building Code Academy Fund</i>		400.48
<i>Treasurer's Deferred Credit Account</i>		(727.92)
<i>Treasurer's Clearing Account</i>		495.01
<i>Special Welfare Fund</i>		7,246.68
<i>Pitt. Co. Employees' Health Plan</i>		4,015,199.47
Total Liabilities	\$	38,692,850.35

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

Treasurer:



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

INDEX OF PROPOSED REVENUES

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
21st Century Policing Grant	7	DCJS-Body Cameras	7	Land Distributing Permits	3
Additional Tax on Deeds	2	DCJS-Fingerprinting Grant	7	Land Use Application Fees	2
Administrative Fees-WIB	3	DCJS-School Resource Officer Grant	7-8	Law Enforcement-Mobile Forensics	7
Adult Education Federal	5	Debt Service Reserve Fund	12	Law Library Fees	9
AFID Grants	8	Del. Taxes Not Classified	2	Library Fines Lost Books	9
Animal Licenses	2	Delinquent Fines	3	Library-Unapprop. Surplus	9
Babycare Grant	4	DMV Fee	2	Litter Control Grants	8
Bank Franchise Tax	2	DMV-Occupant Grant	7	Local Fines	3
BJA Bulletproof Vest Partner	7	Drug Free School Payments	5	Local Sales Taxes Co. Share	2
BJA-JAG Grant-Software	7	DUI Select Enforcement	7	Machine & Tools	1
Building Permits	3	E911-VITA Equipment Grant	7	Meals Tax	2
Byrne/JAG Criminal Justice	7	Expenditure Refunds	3	Medical Co-pay Revenue	10
Cafeteria Receipts Fund	5	Fees of Sheriff & Deputies	3	Merchants Capital Taxes	1-2
CDBG- Clarkstown Grant	8	Fines, Costs, Interest	3	Mineral Tax	1
Chatham Train Depot Restoration	8	FM Global-Fire Prevention Grant	8	Misc Overpayment-Not Refunded	4
CIP Carryovers	10	Four for Life EMS	8	Misc Receipts VPA Fund	4
CITAC	7	Gifts & Donations	9	Miscellaneous	3
Comm Based Foster Care	4	Health Dept Refunds	3	Mobile Home Taxes	1
Commonwealth Attorney Fees	3	Housing Fee Inmates	10	Mobile Home Titling Taxes	4
Community Foundation-Animal Shelter	8	Ind. Dev. Fund-Carryovers	11	Motor Vehicle Carrier Tax	4
Compr. Services Act	4	Ind. Dev. Fund-Transfers	11	Motor Vehicle Rental Tax	4
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Cosumption Tax	2	Interest on Bank Deposits	3	Non-Consecutive Jail Time Fee	11
County Licenses	2	Interest-Prop. Tax	2	Other Federal Programs	5
County Recordation Taxes	2	IPR - Clarkstown	8	PA Refunds	3
Courthouse Maintenance	10	J.T. Minnie Maude Grants	8	Park Grants	8
Courthouse Security Fees	10	Jail Administration Fee	11	Penalties-Prop. Tax	2
CPMB Misc Revenue	4	Jail Block Grant	4	Personal Property Taxes	1
Crisis Intervention Prevention Team	7	Jail Inmate Mgmt-Unapprop. Surplus	10	Photocopies Library	9
CSA-Salary Reimbursement	4	Jail Processing Fund	11	Pitts. Soil & Water Conservation	4
DCJS Victim Witness	7	Justice Assistance Grant	7	PPTRA State Share	4

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

INDEX OF PROPOSED REVENUES CONT.

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
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PSAP Wireless E911	7	Shared Expense Circuit Court	4	Total Jail Inmate Management	10
PSAP-Wireless Education	8	Shared Expense Comm. Of Rev	4	Total Revenues	15
Pub Ser Corp Taxes	1	Shared Expense Commonwealth Attny	4	Total Rural Roads Fund	11
Public Assistance Federal	4	Shared Expense Medical Exam	4	Total Sch. Oper. Fund	5
Public Assistance State	4	Shared Expense Registrar	4	Total School Cafeteria Fund	5
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Recordation Tax-State	4	Shared Expense -Sheriffs Off	4	Total VPA Fund	5
Records Preservation Grant	7	Shared Expense Treasurer	4	Tower Rental	2
Recov. Cost-Health Dept	3	Sheriff's Extra Assigned Duty	3	Transfer Fees	2
Recov. Costs-City of Danville	3	Social Security Bounty	10	Transfers To/From Other Funds	4
Recov. Costs-DCC	3	Social Services Bond Fund	12	Transfers-Landfill	13
Recov. Cost-Social Services	3	Solid Waste Collection-Schools	3	Unapprop Surplus/Carryovers	4
Recovered Costs-Gate Fees	4	Solid Waste Collection-Schools	13	USDA-Sheriff Grant	7
Recovered Costs-Town of Chatham	4	Solid Waste Fees	3	VA Emergency Management	8
Recycling	3	Solid Waste Fees	13	VA Fire Program Grant	8
Recycling	13	Solid Waste Household Fee	3	VA Juvenile Comm Crime	7
Regional Authority Revenue	4	Solid Waste Household Fee	13	VDEM-LP Generators	8
Reimbursement-Telephone	3	SOVA AMP Tour	8	Vehicle License Fees	2
Reinspection Fees	3	Speed Grant	7	Vehicle License Fees - Delinquent	2
Rent of Property	3	State Communication Tax Reimb	2	VFIRS Computer Grant	8
Rescue Billing Revenue	12-13	State Library Grants	8	VPA Transfers	4
Restricted Seizure Funds	6-7	State Sales Tax	5	Workforce Investment Board	8-9
Roll Back Tax	1	State Wine Tax	4	Zoning Fees	3
Sale of Concessions	3	Subdivision Fees	3		
Sale of Concessions-Sheriff	3	Title I	5		
Sale of Maps & Ordinances	3	Title II	5		
Sale of Photocopies-Clerk	3	Title VI	5		
Sale/Board of Dogs	3	Title VI-B Flow Through	5		
School Energy Project	11-12	Tobacco Commission	11		
School Funds Regular	5	Total Capital Outlay	10		
School Misc. Receipts	5	Total Courthouse Security Fund	11		
School Transfers	5	Total General Fund	4		
Share of ABC Profits	4	Total Grants Fund	8		

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE	22,250,930.00	-23,018,782.37	22,347,028.00	23,118,196.59	22,475,282.00	22,475,282.00	0.57
100-3-000000-110104	ROLL BACK TAX	5,000.00	-11,883.98	5,000.00	11,883.98	5,000.00	5,000.00	0.00
100-3-000000-110105	MINERAL TAX - 2010	100.00	-64.31	100.00	0.00	0.00	0.00	-100.00
100-3-000000-110127	REAL ESTATE-2010	81,932.00	-49,730.67	0.00	0.00	0.00	0.00	100.00
100-3-000000-110128	REAL ESTATE - 2011	134,438.00	-88,362.17	25,605.00	16,775.00	0.00	0.00	-100.00
100-3-000000-110129	REAL ESTATE - 2012	224,333.00	-147,244.82	48,365.00	31,793.00	28,000.00	28,000.00	-42.11
100-3-000000-110130	REAL ESTATE - 2013	100,000.00	-218,265.64	96,731.00	81,772.00	50,000.00	50,000.00	-48.31
100-3-000000-110131	REAL ESTATE-2014	350,000.00	-416,668.42	203,730.00	153,476.00	94,000.00	94,000.00	-53.86
100-3-000000-110132	REAL ESTATE-2015	0.00	-144,752.47	329,000.00	350,281.34	160,000.00	160,000.00	-51.37
100-3-000000-110133	REAL ESTATE-2016	0.00	0.00	0.00	0.00	350,000.00	350,000.00	100.00
100-3-000000-110223	PUB SERV CORP PP TAXES-2015	345,126.00	-332,275.60	0.00	0.00	0.00	0.00	100.00
100-3-000000-110224	PUB SERV CORP RE TAXES-2015	773,011.00	-1,008,150.98	0.00	3,069.27	0.00	0.00	100.00
100-3-000000-110225	PUB SERV CORP PP TAXES-2016	345,126.00	-339,940.81	336,541.00	391,667.49	0.00	0.00	-100.00
100-3-000000-110226	PUB SERV CORP RE TAXES-2016	773,010.00	-968,502.82	848,397.00	946,883.12	0.00	0.00	-100.00
100-3-000000-110227	PUB SERV CORP PP TAXES-2017	0.00	0.00	336,542.00	362,146.00	362,146.00	362,146.00	7.61
100-3-000000-110228	PUB SERV CORP RE TAXES-2017	0.00	0.00	848,398.00	928,438.00	928,438.00	928,438.00	9.43
100-3-000000-110229	PUB SERV CORP PP TAXES-2018	0.00	0.00	0.00	0.00	362,146.00	362,146.00	100.00
100-3-000000-110230	PUB SERV CORP RE TAXES-2018	0.00	0.00	0.00	0.00	928,438.00	928,438.00	100.00
100-3-000000-110306	PERSONAL PROPERTY TAX-2010	72,440.00	-11,668.61	0.00	2.00	0.00	0.00	100.00
100-3-000000-110307	PERSONAL PROPERTY TAX-2011	71,640.00	-18,335.10	11,478.00	2,937.61	0.00	0.00	-100.00
100-3-000000-110308	PERSONAL PROPERTY TAX-2012	81,700.00	-40,384.42	31,565.00	15,602.62	9,300.00	9,300.00	-70.54
100-3-000000-110309	PERSONAL PROPERTY TAX-2013	138,242.00	-57,401.67	37,304.00	15,489.59	22,500.00	22,500.00	-39.68
100-3-000000-110310	PERSONAL PROPERTY TAX-2014	200,000.00	-204,931.72	66,000.00	67,627.47	29,500.00	29,500.00	-55.30
100-3-000000-110311	PERSONAL PROPERTY TAX	6,160,139.00	-6,990,574.69	6,720,300.00	6,704,597.00	6,946,000.00	6,946,000.00	3.36
100-3-000000-110312	PERSONAL PROPERTY TAX 2015	0.00	-109,657.92	249,653.00	223,441.00	44,500.00	44,500.00	-82.18
100-3-000000-110313	PER. PROP. TAXES - 2016	0.00	0.00	0.00	0.00	191,000.00	191,000.00	100.00
100-3-000000-110323	MOBILE HOME TAX	200,426.00	-232,961.78	226,316.00	263,054.58	230,833.00	230,833.00	2.00
100-3-000000-110327	MOBILE HOME TAXES - 2010	7,681.00	-1,422.07	0.00	278.08	0.00	0.00	100.00
100-3-000000-110328	MOBILE HOME TAXES - 2011	7,599.00	-2,860.83	1,102.00	648.00	0.00	0.00	-100.00
100-3-000000-110329	MOBILE HOME TAXES - 2012	8,669.00	-4,816.63	2,845.00	1,580.73	850.00	850.00	-70.12
100-3-000000-110330	MOBILE HOME TAXES - 2013	14,665.00	-6,900.17	3,556.00	2,550.00	2,000.00	2,000.00	-43.76
100-3-000000-110333	MOBILE HOME TAXES - 2014	25,000.00	-16,857.16	6,544.00	4,412.53	5,300.00	5,300.00	-19.01
100-3-000000-110334	MOBILE HOME TAXES - 2015	0.00	-5,998.87	18,493.00	8,953.00	15,000.00	15,000.00	-18.89
100-3-000000-110401	MACHINERY & TOOLS	1,632,344.00	-1,736,249.82	1,484,834.00	1,579,350.16	1,712,161.00	1,712,161.00	15.31
100-3-000000-110405	MACHINE & TOOLS TAXES - 2010	1,248.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110406	MACHINE & TOOLS TAXES - 2011	1,234.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110407	MACHINE & TOOLS TAXES - 2012	1,408.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110409	MACHINE & TOOLS TAXES - 2014	2,380.00	-532.35	0.00	0.00	0.00	0.00	100.00
100-3-000000-110410	MACHINERY & TOOLS - 2015	0.00	0.00	0.00	13,768.65	0.00	0.00	100.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	256,643.00	-406,924.39	274,475.00	313,610.00	343,494.00	343,494.00	25.15
100-3-000000-110505	MERCHANTS CAPITAL TAXES-2010	1,361.00	-307.24	0.00	0.00	0.00	0.00	100.00
100-3-000000-110506	MERCHANTS CAPITAL TAXES-2011	1,346.00	-599.10	0.00	95.98	0.00	0.00	100.00
100-3-000000-110507	MERCHANTS CAPITAL TAXES-2012	1,535.00	-575.48	100.00	37.49	200.00	200.00	100.00
100-3-000000-110508	MERCHANTS CAPITAL TAXES-2013	2,598.00	-2,660.38	400.00	409.60	600.00	600.00	50.00
100-3-000000-110509	MERCHANTS CAPITAL TAXES-2014	500.00	-5,389.18	3,500.00	37,724.26	3,000.00	3,000.00	-14.29
100-3-000000-110510	MERCHANTS CAPTIAL TAXES-2015	0.00	-109,696.00	1,500.00	0.00	2,500.00	2,500.00	66.67
100-3-000000-110511	MERCHANTS CAPITAL - 2016	0.00	0.00	0.00	0.00	5,500.00	5,500.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-3-000000-110601	PENALTIES - 2007 PROP. TAX	0.00	-1,008.54	0.00	195.93	0.00	0.00	100.00
100-3-000000-110602	PENALTIES - 2005 PROP. TAX	0.00	-634.58	0.00	57.90	0.00	0.00	100.00
100-3-000000-110603	PENALTIES - 2006 PROP. TAX	0.00	-674.82	0.00	62.40	0.00	0.00	100.00
100-3-000000-110611	PENALTIES - 2008 PROP. TAX	0.00	-1,716.24	0.00	257.69	0.00	0.00	100.00
100-3-000000-110612	PENALTIES - 2009 PROP. TAX	0.00	-3,391.47	0.00	606.26	0.00	0.00	100.00
100-3-000000-110613	PENALTIES - 2010 PROP. TAX	3,000.00	-7,693.02	0.00	879.38	0.00	0.00	100.00
100-3-000000-110614	PENALTIES - 2011 PROP. TAX	3,100.00	-11,309.62	2,600.00	9,485.49	0.00	0.00	-100.00
100-3-000000-110615	PENALTIES - 2012 PROP. TAX	18,000.00	-22,646.92	7,000.00	8,807.14	4,700.00	4,700.00	-32.86
100-3-000000-110616	PENALTIES - 2013 PROP. TAX	6,500.00	-29,287.46	11,000.00	49,563.39	9,000.00	9,000.00	-18.18
100-3-000000-110617	PENALTIES - 2014 PROP. TAX	115,000.00	-60,868.54	19,000.00	10,056.54	15,800.00	15,800.00	-16.84
100-3-000000-110618	PENALTIES - 2015 PROP. TAX	195,000.00	-198,621.86	54,000.00	55,002.98	22,700.00	22,700.00	-57.96
100-3-000000-110619	PENALTIES - 2016 PROP. TAX	0.00	-28,624.31	222,000.00	0.00	200,000.00	200,000.00	-9.91
100-3-000000-110620	PENALTIES - 2017 PROP. TAX	0.00	0.00	66,000.00	0.00	30,000.00	30,000.00	-54.55
100-3-000000-110621	PENALTIES - 2018 PROP. TAX	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00
100-3-000000-110634	INTEREST - 2005 PROP. TAX	0.00	-5,622.92	0.00	633.87	0.00	0.00	100.00
100-3-000000-110635	INTEREST - 2006 PROP. TAX	0.00	-5,813.50	0.00	1,100.46	0.00	0.00	100.00
100-3-000000-110636	INTEREST - 2007 PROP. TAX	0.00	-9,058.39	0.00	1,661.42	0.00	0.00	100.00
100-3-000000-110637	INTEREST - 2008 PROP. TAX	0.00	-12,779.21	0.00	2,027.70	0.00	0.00	100.00
100-3-000000-110638	INTEREST - 2009 PROP. TAX	0.00	-22,324.34	0.00	3,536.86	0.00	0.00	100.00
100-3-000000-110639	INTEREST - 2010 PROP. TAX	21,000.00	-37,717.40	0.00	5,748.08	0.00	0.00	100.00
100-3-000000-110640	INTEREST-2011 PROP. TAX	23,000.00	-53,410.65	12,000.00	27,866.43	0.00	0.00	-100.00
100-3-000000-110641	INTEREST-2012 PROP. TAX	20,000.00	-68,501.29	26,000.00	89,051.68	20,000.00	20,000.00	-23.08
100-3-000000-110642	INTEREST-2013 PROP. TAX	45,000.00	-67,229.74	30,000.00	44,819.83	35,000.00	35,000.00	16.67
100-3-000000-110643	INTEREST-2014 PROP. TAX	75,000.00	-80,877.72	42,500.00	45,830.71	45,000.00	45,000.00	5.88
100-3-000000-110644	INTEREST - 2015 PROP. TAX	43,000.00	-76,896.48	62,000.00	110,873.99	50,000.00	50,000.00	-19.35
100-3-000000-110645	INTEREST-2016 PROP. TAX	0.00	0.00	74,000.00	54,905.00	65,000.00	65,000.00	-12.16
100-3-000000-110646	INTEREST-2017 PROP. TAX	0.00	0.00	0.00	0.00	75,000.00	75,000.00	100.00
100-3-000000-110701	DELINQUENT TAXES NOT CLASSIFI	181,345.00	-125,526.16	95,000.00	65,758.56	65,000.00	65,000.00	-31.58
100-3-000000-110702	JUDGEMENT FEE	0.00	-631.40	0.00	596.17	0.00	0.00	100.00
100-3-000000-120101	LOCAL SALES TAX (CO SHARE)	2,050,000.00	-2,238,278.09	2,100,000.00	2,292,870.24	2,300,000.00	2,300,000.00	9.52
100-3-000000-120200	CONSUMERS' UTILITY TAXES	1,190,000.00	-1,283,208.75	1,250,000.00	1,347,908.35	1,300,000.00	1,300,000.00	4.00
100-3-000000-120201	CONSUMPTION TAX	175,000.00	-198,870.70	175,000.00	198,870.70	200,000.00	200,000.00	14.29
100-3-000000-120202	STATE COMMUNICATION TAX REIMB	2,335,000.00	-2,209,924.51	2,400,000.00	2,271,442.75	2,275,000.00	2,275,000.00	-5.21
100-3-000000-120300	COUNTY LICENSES	2,600.00	-650.00	2,800.00	700.00	1,000.00	1,000.00	-64.29
100-3-000000-120301	MEALS TAX	700,000.00	-759,255.42	750,000.00	813,487.95	800,000.00	800,000.00	6.67
100-3-000000-120400	FRANCHISE LICENSE TAX (UTILIT	0.00	-37,264.06	0.00	590.70	0.00	0.00	100.00
100-3-000000-120500	VEHICLE LICENSE FEES	2,150,000.00	-2,121,841.10	2,150,000.00	2,121,841.10	2,192,400.00	2,192,400.00	1.97
100-3-000000-120501	DMV FEE	105,000.00	-53,205.69	70,000.00	35,470.46	50,000.00	50,000.00	-28.57
100-3-000000-120502	VEHICLE LICENSE FEE-DELINQUEN	130,000.00	-170,970.88	145,000.00	190,698.29	150,000.00	150,000.00	3.45
100-3-000000-120600	BANK FRANCHISE TAX	71,000.00	-69,659.38	75,000.00	73,583.85	70,000.00	70,000.00	-6.67
100-3-000000-120701	COUNTY RECORDATION TAXES	235,000.00	-221,793.02	245,000.00	231,231.02	235,000.00	235,000.00	-4.08
100-3-000000-120703	ADDITIONAL TAX ON DEEDS	50,000.00	-64,918.83	60,000.00	77,902.60	75,000.00	75,000.00	25.00
100-3-000000-121603	TOWER RENTAL	20,000.00	-17,457.00	21,000.00	20,885.00	21,000.00	21,000.00	0.00
100-3-000000-130101	ANIMAL LICENSES	21,000.00	-28,009.00	21,000.00	19,638.00	20,000.00	20,000.00	-4.76
100-3-000000-130304	LAND USE APPLICATION FEES	3,300.00	-6,453.87	3,300.00	6,453.87	5,000.00	5,000.00	51.52
100-3-000000-130305	TRANSFER FEES	1,500.00	-1,955.01	1,500.00	1,955.01	1,500.00	1,500.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-3-000000-130306	ZONING FEES	18,000.00	-9,840.29	16,000.00	8,746.92	10,000.00	10,000.00	-37.50
100-3-000000-130307	SUBDIVISION FEES	100.00	-94.00	100.00	94.00	100.00	100.00	0.00
100-3-000000-130308	BUILDING PERMITS	112,000.00	-90,166.20	100,000.00	80,505.54	80,000.00	80,000.00	-20.00
100-3-000000-130309	REINSPECTION FEES	0.00	-100.00	100.00	0.00	100.00	100.00	0.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	4,500.00	-4,135.00	3,500.00	3,216.11	3,500.00	3,500.00	0.00
100-3-000000-130324	LAND DISTURBING PERMITS	2,000.00	-1,040.00	1,100.00	572.00	500.00	500.00	-54.55
100-3-000000-140100	FINES..COSTS.. INTEREST	165,000.00	-107,258.37	110,000.00	71,505.58	70,000.00	70,000.00	-36.36
100-3-000000-140101	LOCAL FINES	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-3-000000-140102	DELINQUENT FINES	80,000.00	-92,282.50	100,000.00	115,353.13	115,000.00	115,000.00	15.00
100-3-000000-150101	INTEREST ON BANK DEPOSITS	250,000.00	-272,809.47	220,000.00	240,072.33	240,000.00	240,000.00	9.09
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY CE	0.00	0.00	0.00	0.00	18,500.00	18,500.00	100.00
100-3-000000-150201	RENT OF PROPERTY	200,000.00	-144,680.87	200,000.00	144,680.87	115,456.00	115,456.00	-42.27
100-3-000000-150202	RENTAL-SHERIFF	0.00	-479.09	0.00	4,375.00	0.00	0.00	100.00
100-3-000000-150203	SALE OF CONCESSIONS	0.00	-432.02	0.00	119.59	0.00	0.00	100.00
100-3-000000-150210	PROBATE WILLS	13,000.00	-14,506.36	11,500.00	12,832.55	12,500.00	12,500.00	8.70
100-3-000000-150211	SALE OF PHOTOCOPIES (CLERK)	2,500.00	-2,428.60	2,500.00	2,428.60	2,500.00	2,500.00	0.00
100-3-000000-150213	SALE OF TIMBER	0.00	0.00	0.00	13,580.00	0.00	0.00	100.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-24,646.36	0.00	0.00	0.00	0.00	100.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-55,258.16	0.00	0.00	0.00	0.00	100.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	3,200.00	-4,073.56	3,200.00	2,000.00	3,000.00	3,000.00	-6.25
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	5,000.00	-4,808.49	5,000.00	4,808.49	5,000.00	5,000.00	0.00
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUTY	125,000.00	-121,703.78	140,000.00	136,308.23	140,000.00	140,000.00	0.00
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	0.00	-43,535.78	0.00	22,829.81	0.00	0.00	100.00
100-3-000000-160601	SALE/BOARD OF DOGS	3,500.00	-2,595.00	2,600.00	3,500.00	3,000.00	3,000.00	15.38
100-3-000000-160801	RECYCLING	500.00	-58.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
100-3-000000-160802	SOLID WASTE FEES	0.00	0.00	150,000.00	235,630.00	230,000.00	230,000.00	53.33
100-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	0.00	0.00	20,000.00	45,000.00	10,000.00	10,000.00	-50.00
100-3-000000-160805	SOLID WASTE COLLECTION - SCHO	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	-30,805.85	0.00	48,466.77	0.00	0.00	100.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	1,000.00	-1,079.00	500.00	539.50	500.00	500.00	0.00
100-3-000000-180301	EXPENDITURE REFUNDS	20,000.00	-193,429.57	20,000.00	212,912.00	215,000.00	215,000.00	975.00
100-3-000000-180302	P.A. REFUNDS	20,000.00	-27,040.50	7,500.00	10,140.19	7,500.00	7,500.00	0.00
100-3-000000-180306	REIMBURSEMENT - TELEPHONE	0.00	-10,085.36	0.00	4,695.72	0.00	0.00	100.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFESA	0.00	-2,644.00	0.00	12.50	0.00	0.00	100.00
100-3-000000-189904	GIFTS & DON.-NATIONL NIGHT OU	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189912	UNITED WAY-FIRE AND RESCUE	0.00	-149.58	0.00	102.00	0.00	0.00	100.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-6,695.00	0.00	5,164.00	0.00	0.00	100.00
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	-4,100.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189917	YOUTH COMMISSION DONATIONS	0.00	-392.10	0.00	0.00	0.00	0.00	100.00
100-3-000000-189918	FARMER'S MARKET REVENUE	0.00	-1,130.00	0.00	499.00	0.00	0.00	100.00
100-3-000000-189999	MISCELLANEOUS	1,000.00	-2,002.01	2,000.00	4,004.02	2,000.00	2,000.00	0.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	42,000.00	-38,500.00	42,000.00	38,500.00	42,000.00	42,000.00	0.00
100-3-000000-190102	RECOVERED COSTS - CITY OF DAN	65,000.00	-55,974.44	65,000.00	40,593.00	40,000.00	40,000.00	-38.46
100-3-000000-190103	RECOVERED COSTS - DCC	7,500.00	-5,676.55	0.00	0.00	0.00	0.00	100.00
100-3-000000-190105	RECOVERED COSTS - SOCIAL SERV	32,000.00	-30,456.88	35,000.00	33,312.21	52,125.00	52,125.00	48.93
100-3-000000-190106	RECOVERED COSTS - HEALTH DEPT	60,000.00	-40,004.37	60,000.00	40,004.37	40,000.00	40,000.00	-33.33

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Includes rows for various expenses and a final TOTAL row.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include categories like TOTAL V.P.A. FUND (SOCIAL SERVICES), SCHOOL OPERATING FUND, SCHOOL CAFETERIA RECEIPTS, and CAFETERIA RECEIPTS FUND.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
210-3-000000-150101	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	100.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEAS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-3-000000-150101	INTEREST-TRUST FUND	300.00	-351.41	300.00	351.41	300.00	300.00	0.00
241-3-000000-150215	GOV DEALS/SURPLUS REVENUE	0.00	-37,421.01	0.00	0.00	0.00	0.00	100.00
241-3-000000-230220	ST RESTRICTED SEIZURE FUNDS -	3,000.00	-169,613.89	5,000.00	282,689.82	5,000.00	5,000.00	0.00
241-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	116,791.00	0.00	144,700.00	0.00	44,700.00	44,700.00	-69.11
	TOTAL	120,091.00	-207,386.31	150,000.00	283,041.23	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	120,091.00	-207,386.31	150,000.00	283,041.23	50,000.00	50,000.00	0.00
242-3-000000-330120	FED RESTRICTED SEIZURE FUNDS	10,000.00	-25,446.43	10,000.00	25,446.43	40,000.00	40,000.00	300.00
242-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	30,000.00	0.00	20,000.00	0.00	40,000.00	40,000.00	100.00
	TOTAL	40,000.00	-25,446.43	30,000.00	25,446.43	80,000.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	40,000.00	-25,446.43	30,000.00	25,446.43	80,000.00	80,000.00	0.00
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS -	2,000.00	-27,489.04	2,000.00	2,000.00	2,000.00	2,000.00	0.00
243-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	18,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00	-55.56
	TOTAL	20,000.00	-27,489.04	20,000.00	10,000.00	10,000.00	10,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	20,000.00	-27,489.04	20,000.00	10,000.00	10,000.00	10,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include UNAPPROP/CARRYOVER FUNDS, ANIMAL FRIENDLY PLATE REVENUE, DANGEROUS DOG FEES, UNAPPROPRIATED SURPLUS/CARRYO, and various DCJS grants.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Includes rows for various grants and a total summary row.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various budget items like INCENTIVES-YOUTH, LAW LIBRARY FEES, and PHOTOCOPIES-LIBRARY.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL LIBRARY GIFTS FUND	65,000.00	-32,812.04	10,000.00	21,993.70	20,000.00	20,000.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	16,309.37	0.00	0.00	100.00
310-3-000000-190238	JAIL BONDS	0.00	0.00	0.00	0.00	133,000,000.0	0.00	100.00
310-3-000000-190241	PCSA-GIS CONTRIBUTION	0.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00
310-3-000000-410502	CIP CARRYOVERS	335,353.00	0.00	880,519.00	0.00	339,621.00	339,621.00	-61.43
310-3-000000-410503	TRANSFERS FROM OTHER FUNDS	105,000.00	-1,357,470.72	522,382.00	6,753,507.33	732,879.00	389,350.00	-25.47
	TOTAL	440,353.00	-1,357,470.72	1,402,901.00	6,769,816.70	134,092,500.0	748,971.00	0.00
	TOTAL CAPITAL OUTLAY	440,353.00	-1,357,470.72	1,402,901.00	6,769,816.70	134,092,500.0	748,971.00	0.00
311-3-000000-150101	INTEREST	0.00	-25.23	0.00	0.00	0.00	0.00	100.00
311-3-000000-160301	HOUSING FEE - INMATES	22,500.00	-49,661.06	22,500.00	22,500.00	22,500.00	22,500.00	0.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	0.00	-1,000.00	0.00	0.00	0.00	0.00	100.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	3,600.00	-69,013.06	3,600.00	3,600.00	3,600.00	3,600.00	0.00
311-3-000000-160308	JUDGMENTS/RESTITUTIONS	0.00	-99.25	0.00	0.00	0.00	0.00	100.00
311-3-000000-160309	CANTEEN COMMISSIONS	0.00	-15,433.61	0.00	0.00	0.00	0.00	100.00
	TOTAL	26,100.00	-135,232.21	26,100.00	26,100.00	26,100.00	26,100.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	26,100.00	-135,232.21	26,100.00	26,100.00	26,100.00	26,100.00	0.00
312-3-000000-160302	COURTHOUSE	0.00	-12,880.80	0.00	0.00	0.00	0.00	100.00
312-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
312-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	25,000.00	25,000.00	100.00
	TOTAL	0.00	-12,880.80	0.00	0.00	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	0.00	-12,880.80	0.00	0.00	25,000.00	25,000.00	0.00
314-3-000000-160304	COURTHOUSE SECURITY FEES	75,000.00	-65,272.75	75,000.00	50,000.00	50,000.00	50,000.00	-33.33

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
314-3-000000-180301	EXPENDITURE REFUNDS	0.00	-309.50	0.00	0.00	0.00	0.00	100.00
314-3-000000-410501	UNAPPROPRIATED SURPLUS	50,000.00	0.00	50,000.00	75,000.00	74,000.00	74,000.00	48.00
	TOTAL	125,000.00	-65,582.25	125,000.00	125,000.00	124,000.00	124,000.00	0.00
TOTAL COURTHOUSE SECURITY FUND		125,000.00	-65,582.25	125,000.00	125,000.00	124,000.00	124,000.00	0.00
315-3-000000-160305	JAIL ADMINISTRATION FEE	2,200.00	-3,760.48	2,200.00	2,200.00	2,200.00	2,200.00	0.00
	TOTAL	2,200.00	-3,760.48	2,200.00	2,200.00	2,200.00	2,200.00	0.00
TOTAL JAIL PROCESSING FUND		2,200.00	-3,760.48	2,200.00	2,200.00	2,200.00	2,200.00	0.00
320-3-000000-240420	VDOT - REV. SHARE	0.00	-47,898.26	0.00	0.00	0.00	0.00	100.00
320-3-000000-410502	CARRYOVER	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
	TOTAL	25,000.00	-47,898.26	25,000.00	25,000.00	25,000.00	25,000.00	0.00
TOTAL RURAL ROADS FUND		25,000.00	-47,898.26	25,000.00	25,000.00	25,000.00	25,000.00	0.00
325-3-000000-190210	TOBACCO COMMISSION	7,284,991.00	-842,825.45	5,215,680.00	603,419.80	4,908,240.00	4,908,240.00	-5.89
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIST	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-3-000000-410502	CARRYOVERS	1,227,971.00	0.00	1,646,045.00	0.00	1,599,853.00	1,599,853.00	-2.81
325-3-000000-410503	TRANSFERS FROM OTHER FUNDS	499,310.00	-499,310.00	408,154.00	408,154.00	446,654.00	446,654.00	9.43
	TOTAL	9,012,272.00	-1,342,135.45	7,269,879.00	1,011,573.80	6,954,747.00	6,954,747.00	0.00
TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)		9,012,272.00	-1,342,135.45	7,269,879.00	1,011,573.80	6,954,747.00	6,954,747.00	0.00
410-3-000000-410401	SCHOOL BOND ISSUES	0.00	-169,256.75	0.00	0.00	0.00	0.00	100.00
410-3-000000-410402	SCHOOL ENERGY LEASE REVENUE	0.00	-3,313,595.00	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
410-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-3,482,851.75	0.00	0.00	0.00	0.00	0.00
	TOTAL BOND FUND - SCHOOLS	0.00	-3,482,851.75	0.00	0.00	0.00	0.00	0.00
420-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-99.97	0.00	34.40	0.00	0.00	100.00
420-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	114,803.00	0.00	0.00	0.00	50,992.00	50,992.00	100.00
	TOTAL	114,803.00	-99.97	0.00	34.40	50,992.00	50,992.00	0.00
	TOTAL SOCIAL SERVICES BOND FUND	114,803.00	-99.97	0.00	34.40	50,992.00	50,992.00	0.00
520-3-000000-110616	PENALTIES-2013 SWF	0.00	-4,214.96	0.00	0.00	0.00	0.00	100.00
520-3-000000-110617	PENALTIES-2014 SWF	3,000.00	-7,473.44	0.00	0.00	0.00	0.00	100.00
520-3-000000-110618	PENALTIES - 2015 SWF	12,000.00	-19,145.35	0.00	0.00	0.00	0.00	100.00
520-3-000000-110642	INTEREST-2013 SWF	0.00	-10,393.68	0.00	0.00	0.00	0.00	100.00
520-3-000000-110643	INTEREST-2014 SWF	5,000.00	-9,866.66	0.00	0.00	0.00	0.00	100.00
520-3-000000-110644	INTEREST - 2015 SWF	7,000.00	-7,536.47	0.00	0.00	0.00	0.00	100.00
520-3-000000-160801	RECYCLING	5,000.00	-4,228.47	0.00	0.00	0.00	0.00	100.00
520-3-000000-160802	SOLID WASTE FEES	180,000.00	-174,416.90	0.00	0.00	0.00	0.00	100.00
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	1,500,000.00	-849,227.66	0.00	0.00	0.00	0.00	100.00
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DEL	64,559.00	6.65	0.00	0.00	0.00	0.00	100.00
520-3-000000-160805	SOLID WASTE COLLECTION -SCH	45,000.00	-67,500.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-180301	EXPENDITURE REFUNDS	0.00	-9,553.50	0.00	0.00	0.00	0.00	100.00
520-3-000000-190107	MISC OVERPAYMENTS-NOT REFUNDE	0.00	-121.08	0.00	0.00	0.00	0.00	100.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	120,000.00	0.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	1,245,228.00	-1,587,768.13	0.00	0.00	0.00	0.00	100.00
	TOTAL	3,186,787.00	-2,751,439.65	0.00	0.00	0.00	0.00	0.00
	TOTAL LANDFILL ENTERPRISE FUND	3,186,787.00	-2,751,439.65	0.00	0.00	0.00	0.00	0.00
530-3-000000-160402	RESCUE BILLING REVENUE	0.00	-796.02	0.00	20,335.80	0.00	0.00	100.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
530-3-000000-160403	RESCUE BILLING-BLAIRS	112,000.00	-91,209.67	125,000.00	101,796.51	150,000.00	150,000.00	20.00
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	65,000.00	-35,769.61	70,000.00	38,521.12	85,000.00	85,000.00	21.43
530-3-000000-160405	RESCUE BILLING-CALLANDS	110,000.00	-17,214.51	110,000.00	17,214.51	25,000.00	25,000.00	-77.27
530-3-000000-160406	RESCUE BILLING-MOUNT CROSS	9,000.00	-19,409.96	40,000.00	86,266.49	30,000.00	30,000.00	-25.00
530-3-000000-160407	RESCUE BILLING-LAUREL GROVE	5,000.00	-2,007.11	20,000.00	8,028.44	20,000.00	20,000.00	0.00
530-3-000000-160408	RESCUE BILLING-640 RESCUE	9,000.00	-2,760.40	25,000.00	7,667.78	15,000.00	15,000.00	-40.00
530-3-000000-160409	RESCUE BILLING-BACHELOR'S HAL	10,000.00	-19,660.29	75,000.00	147,452.18	40,000.00	40,000.00	-46.67
530-3-000000-410501	UNAPROP SURPLUS/CARRYOVER	15,500.00	0.00	0.00	0.00	20,500.00	20,500.00	100.00
530-3-000000-410503	TRANSFERS TO/FROM OTHER FUNDS	0.00	0.00	30,500.00	0.00	0.00	0.00	-100.00
TOTAL		335,500.00	-188,827.57	495,500.00	427,282.83	385,500.00	385,500.00	0.00
TOTAL RESCUE BILLING ENT FUND		335,500.00	-188,827.57	495,500.00	427,282.83	385,500.00	385,500.00	0.00
604-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-6,730.28	0.00	0.00	0.00	0.00	100.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-5,709.38	0.00	0.00	0.00	0.00	100.00
604-3-000000-311000	PROFESSIONAL HEALTH SERVICES	0.00	-78.68	0.00	0.00	0.00	0.00	100.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-331100	TOWER SITE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-350000	PRINTING	0.00	-2,521.23	0.00	0.00	0.00	0.00	100.00
604-3-000000-360000	ADVERTISING	0.00	-4,094.15	0.00	0.00	0.00	0.00	100.00
604-3-000000-370000	UNIFORMS	0.00	-10.50	0.00	0.00	0.00	0.00	100.00
604-3-000000-521000	POSTAGE	0.00	-13,206.36	0.00	0.00	0.00	0.00	100.00
604-3-000000-523000	TELEPHONE	0.00	-84,117.39	0.00	0.00	0.00	0.00	100.00
604-3-000000-530200	FIRE INSURANCE	0.00	-43.97	0.00	0.00	0.00	0.00	100.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-9,578.31	0.00	0.00	0.00	0.00	100.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	-8,889.82	0.00	0.00	0.00	0.00	100.00
604-3-000000-554000	TRAINING & EDUCATION	0.00	-1,777.56	0.00	0.00	0.00	0.00	100.00
604-3-000000-556000	PROSPECTS ENTERTAINING	0.00	-30.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-565600	MARKETING	0.00	-400.80	0.00	0.00	0.00	0.00	100.00
604-3-000000-580000	MISCELLANEOUS	0.00	-7.75	0.00	0.00	0.00	0.00	100.00
604-3-000000-584000	AWARDS & CERTIFICATES	0.00	-163.35	0.00	0.00	0.00	0.00	100.00
604-3-000000-588300	ANIMAL CONTROL DONATIONS	0.00	-354.15	0.00	0.00	0.00	0.00	100.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-14,551.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600210	KITCHEN SUPPLIES	0.00	-145.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	-399.99	0.00	0.00	0.00	0.00	100.00
604-3-000000-600400	MEDICAL SUPPLIES/COMMUNICATIO	0.00	-20.48	0.00	0.00	0.00	0.00	100.00
604-3-000000-600500	JANITORIAL SUPPLIES	0.00	-268.80	0.00	0.00	0.00	0.00	100.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-532.76	0.00	0.00	0.00	0.00	100.00
604-3-000000-600710	HISTORICAL LOCATION MAINT	0.00	-33.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-125,620.64	0.00	0.00	0.00	0.00	100.00
604-3-000000-601100	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00	100.00

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
604-3-000000-601200	BOOKS & SUBSCRIPTIONS	0.00	-318.95	0.00	0.00	0.00	0.00	100.00
604-3-000000-601400	OTHER OPERATING SUPPLIES	0.00	-3.60	0.00	0.00	0.00	0.00	100.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-3,348.09	0.00	0.00	0.00	0.00	100.00
604-3-000000-602200	CAMERA SUPPLIES	0.00	-13.89	0.00	0.00	0.00	0.00	100.00
604-3-000000-602300	FINGERPRINT SUPPLIES	0.00	-643.47	0.00	0.00	0.00	0.00	100.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-2,238.20	0.00	0.00	0.00	0.00	100.00
604-3-000000-603300	FILTERS	0.00	-596.50	0.00	0.00	0.00	0.00	100.00
604-3-000000-604800	SIGN MAINTENANCE	0.00	-495.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-605000	OFFICER'S SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-286,943.05	0.00	0.00	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	-286,943.05	0.00	0.00	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-35,185.48	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-35,185.48	0.00	0.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-35,185.48	0.00	0.00	0.00	0.00	0.00
714-3-000000-620114	2014 STATE INCOME	0.00	-5,912.75	0.00	0.00	0.00	0.00	100.00
714-3-000000-620115	STATE INCOME - 2015	0.00	-129,840.74	0.00	0.00	0.00	0.00	100.00
714-3-000000-620116	STATE INCOME - 2016	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	-1,076.25	0.00	0.00	0.00	0.00	100.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-77.84	0.00	0.00	0.00	0.00	100.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-35,139.38	0.00	0.00	0.00	0.00	100.00
714-3-000000-620516	2015 ESTIMATED INCOME	0.00	-1,027,567.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620517	ESTIMATED INCOME - 2016	0.00	-763,350.50	0.00	0.00	0.00	0.00	100.00
714-3-000000-620518	ESTIMATED INCOME - 2017	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-1,962,964.46	0.00	0.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	-1,962,964.46	0.00	0.00	0.00	0.00	0.00
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-67,897.12	0.00	0.00	0.00	0.00	100.00
715-3-000000-630100	TOWN FINES	0.00	-6,743.65	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL	0.00	-74,640.77	0.00	0.00	0.00	0.00	0.00
	TOTAL LOCAL SALES TAX FUND	0.00	-74,640.77	0.00	0.00	0.00	0.00	0.00
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-1,805.81	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-1,805.81	0.00	0.00	0.00	0.00	0.00
	TOTAL BLDG. CODE ACADEMY FUND	0.00	-1,805.81	0.00	0.00	0.00	0.00	0.00
718-3-000000-189999	MISCELLANEOUS REVENUE	0.00	-477.34	0.00	0.00	0.00	0.00	100.00
718-3-000000-660000	TREAS CLEARING ACCT	0.00	-2,655.85	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-3,133.19	0.00	0.00	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	-3,133.19	0.00	0.00	0.00	0.00	0.00
730-3-000000-110701	DELINQUENT TAX COLLECTIONS	0.00	-193,924.57	0.00	0.00	0.00	0.00	100.00
730-3-000000-150101	INTEREST ON BANK ACCOUNTS	0.00	-11.44	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-193,936.01	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH HELD BY OTHERS	0.00	-193,936.01	0.00	0.00	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-69,907.08	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-69,907.08	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL SPECIAL WELFARE FUND	0.00	-69,907.08	0.00	0.00	0.00	0.00	0.00
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVENU	0.00	-11,314,557.66	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	-11,314,557.66	0.00	0.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-11,314,557.66	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUES	173,309,354.00	-192,236,328.08	175,800,032.00	170,841,700.3	311,851,187.0	180,114,091.0	0.00

**PITTSYLVANIA COUNTY, VIRGINIA
PROPOSED EXPENDITURES
FOR FISCAL YEAR 2017-2018**

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**PITTSYLVANIA COUNTY, VIRGINIA
PROPOSED EXPENDITURES
FOR FISCAL YEAR 2017-2018**

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-011010-101100	COMPENSATION-BOARD MEMBERS	52,800.00	51,900.00	60,600.00	60,600.00	60,600.00	60,600.00	0.00
100-4-011010-210000	FICA	4,040.00	3,610.95	4,636.00	3,529.12	4,636.00	4,636.00	0.00
100-4-011010-230000	BCBS-CO. SHARE	11,906.00	17,329.62	18,415.00	20,172.68	21,052.00	21,052.00	14.32
100-4-011010-230100	DENTAL	288.00	216.00	144.00	144.00	144.00	144.00	0.00
100-4-011010-315000	LEGAL SERVICES	500.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-011010-316310	COMMUNICATIONS	0.00	4,275.00	6,000.00	4,950.00	6,000.00	6,000.00	0.00
100-4-011010-332000	SVC CONTRACT-OFF EQUIPMENT	300.00	260.70	300.00	550.52	300.00	300.00	0.00
100-4-011010-360000	ADVERTISING	16,000.00	13,368.10	16,000.00	14,000.00	16,000.00	16,000.00	0.00
100-4-011010-521000	POSTAGE	100.00	107.75	260.00	0.00	300.00	300.00	15.38
100-4-011010-523000	TELEPHONE	8,000.00	7,046.45	8,000.00	5,669.10	7,000.00	7,000.00	-12.50
100-4-011010-530700	PUBLIC OFFICIALS LIAB. INS.	5,200.00	5,177.00	5,200.00	5,705.00	6,000.00	6,000.00	15.38
100-4-011010-550000	TRAVEL	22,000.00	24,039.30	20,000.00	15,253.88	25,000.00	25,000.00	25.00
100-4-011010-554000	TRAINING AND EDUCATION	2,500.00	1,075.00	1,500.00	700.00	2,500.00	2,500.00	66.67
100-4-011010-565900	MPO-TRANSPORTATION STUDY	10,700.00	8,803.30	5,000.00	4,388.80	5,000.00	5,000.00	0.00
100-4-011010-565920	CODE RECODIFICATION	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-011010-565930	FINANCIAL ADVISORY SERVICES	0.00	22,727.61	30,000.00	30,000.00	30,000.00	30,000.00	0.00
100-4-011010-565940	CONSULTANT-HR STUDY	10,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-011010-566100	DUES-VACO & NACO ASSOC	13,265.00	14,614.00	14,535.00	13,284.00	16,000.00	14,535.00	0.00
100-4-011010-581000	DUES & MEMBERSHIP	1,000.00	45.00	1,000.00	0.00	1,500.00	1,500.00	50.00
100-4-011010-584000	AWARDS AND CERTIFICATES	1,600.00	1,242.05	1,600.00	944.00	1,600.00	1,600.00	0.00
100-4-011010-600100	OFFICE SUPPLIES	1,200.00	427.03	1,600.00	574.76	1,600.00	1,600.00	0.00
100-4-011010-600300	FURNITURE & FIXTURES	1,000.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
TOTAL BOARD OF SUPERVISORS		167,399.00	176,264.86	199,790.00	180,465.86	212,232.00	210,767.00	
100-4-012100-110000	SALARIES AND WAGES - REGULAR	204,110.00	207,850.27	219,483.00	248,581.73	513,662.00	513,662.00	134.03
100-4-012100-120000	SALARIES AND WAGES - OVERTIME	3,500.00	3,433.20	3,500.00	1,976.86	5,700.00	5,200.00	48.57
100-4-012100-210000	FICA	15,615.00	14,950.59	17,059.00	16,815.78	39,718.00	39,693.00	132.68
100-4-012100-221000	VRS	19,895.00	19,968.69	21,444.00	24,915.22	50,906.00	50,906.00	137.39
100-4-012100-230000	BCBS-CO. SHARE	17,860.00	17,043.28	18,415.00	18,098.02	47,907.00	47,907.00	160.15
100-4-012100-230100	DENTAL	432.00	402.00	432.00	432.00	1,008.00	1,008.00	133.33
100-4-012100-240000	VRS LIFE INS	2,430.00	2,473.46	2,876.00	3,258.72	6,731.00	6,731.00	134.04
100-4-012100-260000	UNEMPLOYMENT INSURANCE	353.00	174.47	226.00	136.80	356.00	356.00	57.52
100-4-012100-270000	WORKMAN'S COMP INSURANCE	3,120.00	3,218.37	3,405.00	3,572.25	8,771.00	8,771.00	157.59
100-4-012100-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	147.00	0.00	0.00	100.00
100-4-012100-332000	SVC CONTRACT-OFF EQUIPMENT	1,000.00	270.67	1,000.00	550.52	1,650.00	1,650.00	65.00
100-4-012100-350000	PRINTING	0.00	0.00	0.00	0.00	600.00	400.00	100.00
100-4-012100-360000	ADVERTISING	300.00	0.00	450.00	0.00	700.00	700.00	55.56
100-4-012100-521000	POSTAGE	1,300.00	763.92	1,300.00	627.04	2,025.00	2,000.00	53.85
100-4-012100-523000	TELEPHONE	3,500.00	2,893.89	3,000.00	2,730.24	5,950.00	5,950.00	98.33
100-4-012100-550000	TRAVEL EXPENSES	5,000.00	873.02	2,000.00	359.68	10,000.00	7,750.00	287.50
100-4-012100-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	9,000.00	4,500.00	100.00
100-4-012100-581000	DUES AND MEMBERSHIPS	500.00	0.00	500.00	730.00	3,700.00	3,600.00	620.00
100-4-012100-600100	OFFICE SUPPLIES	8,000.00	8,737.60	8,200.00	9,759.64	11,750.00	10,800.00	31.71
100-4-012100-600300	FURNITURE & FIXTURES	0.00	231.42	200.00	94.74	1,000.00	200.00	0.00
100-4-012100-601100	UNIFORMS	250.00	0.00	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-012100-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	500.00	100.00
	TOTAL COUNTY ADMINISTRATOR	287,165.00	283,284.85	303,490.00	332,786.24	723,134.00	712,284.00	0.00
100-4-012210-110000	SALARIES AND WAGES - REGULAR	124,246.00	127,998.03	129,278.00	131,838.24	131,838.00	131,838.00	1.98
100-4-012210-210000	FICA	9,505.00	9,793.60	9,890.00	10,063.62	10,086.00	10,086.00	1.98
100-4-012210-221000	VRS	12,910.00	13,298.88	12,631.00	13,003.60	13,066.00	13,066.00	3.44
100-4-012210-230000	BCBS CO. SHARE	5,953.00	6,107.36	6,139.00	11,377.72	13,807.00	13,807.00	124.91
100-4-012210-230100	DENTAL	144.00	144.00	144.00	192.00	288.00	288.00	100.00
100-4-012210-240000	VRS LIFE INSURANCE	1,479.00	1,523.28	1,694.00	1,727.04	1,728.00	1,728.00	2.01
100-4-012210-260000	UNEMPLOYMENT INSURANCE	236.00	125.73	151.00	91.20	92.00	92.00	-39.07
100-4-012210-270000	WORKMAN'S COMP. INS.	116.00	115.55	116.00	99.25	119.00	119.00	2.59
100-4-012210-315000	LEGAL SERVICES	10,000.00	13,761.56	10,000.00	4,409.52	10,000.00	10,000.00	0.00
100-4-012210-315100	DEL PROPERTY TAXES-LEGAL SERV	1,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012210-315200	INDIGENT COURT COST	9,000.00	5,805.04	9,000.00	5,873.82	9,000.00	9,000.00	0.00
100-4-012210-350000	PRINTING	700.00	429.94	700.00	355.70	700.00	700.00	0.00
100-4-012210-521000	POSTAGE	700.00	428.80	700.00	308.14	700.00	700.00	0.00
100-4-012210-523000	TELEPHONE	1,100.00	1,341.56	1,300.00	1,830.20	1,500.00	1,500.00	15.38
100-4-012210-550000	TRAVEL	3,000.00	1,447.12	3,000.00	1,273.30	3,000.00	3,000.00	0.00
100-4-012210-554000	TRAINING AND EDUCATION	2,000.00	816.32	2,000.00	1,526.52	3,000.00	3,000.00	50.00
100-4-012210-581000	DUES & MEMBERSHIPS	1,000.00	925.00	1,000.00	925.00	1,000.00	1,000.00	0.00
100-4-012210-600100	OFFICE SUPPLIES	2,500.00	3,533.47	2,000.00	1,838.30	3,000.00	3,000.00	50.00
100-4-012210-600300	FURNITURE & FIXTURES	0.00	686.00	0.00	0.00	0.00	0.00	100.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	720.00	1,625.23	720.00	1,197.00	1,000.00	1,000.00	38.89
	TOTAL COUNTY ATTORNEY	186,309.00	189,906.47	190,463.00	187,930.17	203,924.00	203,924.00	0.00
100-4-012220-110000	SALARIES & WAGES - REGULAR	70,000.00	63,381.51	66,859.00	66,519.12	66,519.00	66,519.00	-0.51
100-4-012220-210000	FICA	5,355.00	4,830.33	5,115.00	5,061.68	5,089.00	5,089.00	-0.51
100-4-012220-221000	VRS	6,573.00	5,558.96	6,533.00	6,561.04	6,593.00	6,593.00	0.92
100-4-012220-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,775.64	6,904.00	6,904.00	12.46
100-4-012220-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-012220-230200	EMPLOYEE ASSISTANCE PROGRAM	0.00	5,184.00	6,912.00	6,912.00	6,144.00	6,144.00	-11.11
100-4-012220-240000	VRS LIFE INSURANCE	833.00	704.44	876.00	871.44	871.00	871.00	-0.57
100-4-012220-260000	UNEMPLOYMENT INSURANCE	118.00	138.39	76.00	45.60	46.00	46.00	-39.47
100-4-012220-270000	WORKER'S COMP. INS.	998.00	62.86	998.00	50.09	55.00	55.00	-94.49
100-4-012220-280000	LT DISABILITY INSURANCE	415.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012220-311500	EMPLOYMENT SCREENINGS	0.00	0.00	800.00	256.00	750.00	750.00	-6.25
100-4-012220-316300	PROFESSIONAL SERVICES	0.00	0.00	10,000.00	34,557.00	34,557.00	0.00	-100.00
100-4-012220-332000	SVC CONTRACT-OFFICE EQUIP.	0.00	0.00	0.00	0.00	5,352.00	5,352.00	100.00
100-4-012220-350000	PRINTING	1,000.00	826.45	1,000.00	1,092.00	800.00	800.00	-20.00
100-4-012220-360000	ADVERTISING	0.00	0.00	500.00	0.00	200.00	200.00	-60.00
100-4-012220-521000	POSTAGE	100.00	267.34	100.00	397.64	250.00	250.00	150.00
100-4-012220-523000	TELEPHONE	3,000.00	609.92	500.00	781.06	500.00	500.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-012220-554000	TRAINING & EDUCATION	1,000.00	2,599.12	1,000.00	1,779.96	1,300.00	1,300.00	30.00
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	0.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
100-4-012220-581000	DUES & MEMBERSHIPS	0.00	218.75	500.00	55.00	600.00	600.00	20.00
100-4-012220-600100	OFFICE SUPPLIES	3,000.00	2,962.45	1,000.00	1,274.22	1,200.00	1,200.00	20.00
100-4-012220-600300	FURNITURE & FIXTURES	9,500.00	5,173.72	500.00	787.60	0.00	0.00	-100.00
	TOTAL HUMAN RESOURCES	107,989.00	98,769.60	111,952.00	133,921.09	140,274.00	105,717.00	0.00
100-4-012240-312000	CONSULTANT-AUDITOR	70,000.00	68,500.00	71,000.00	72,491.72	73,500.00	73,500.00	3.52
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	1,750.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,000.00	1,250.00	7,000.00	0.00	7,000.00	7,000.00	0.00
	TOTAL INDEPENDENT AUDIT	80,500.00	71,500.00	81,500.00	72,491.72	84,000.00	84,000.00	0.00
100-4-012310-110000	SALARIES AND WAGES - REGULAR	363,718.00	365,864.42	366,349.00	373,571.28	390,598.00	373,571.00	1.97
100-4-012310-130000	PART-TIME SALARIES AND WAGES	40,040.00	33,925.50	40,040.00	27,517.50	41,088.00	40,040.00	0.00
100-4-012310-210000	FICA	30,888.00	30,057.95	31,089.00	30,068.54	33,024.00	31,642.00	1.78
100-4-012310-221000	VRS	37,582.00	37,248.76	35,793.00	36,846.64	38,709.00	37,021.00	3.43
100-4-012310-230000	BCBS CO. SHARE	53,577.00	53,431.68	55,245.00	61,130.16	62,308.00	62,308.00	12.78
100-4-012310-230100	DENTAL	1,296.00	1,260.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	4,329.00	4,298.46	4,800.00	4,893.36	5,117.00	4,894.00	1.96
100-4-012310-260000	UNEMPLOYMENT INSURANCE	1,411.00	712.87	978.00	593.00	593.00	593.00	-39.37
100-4-012310-270000	WORKMAN'S COMP. INS.	404.00	391.48	407.00	311.32	389.00	373.00	-8.35
100-4-012310-280000	LT DISABILITY INSURANCE	124.00	165.98	146.00	275.52	287.00	276.00	89.04
100-4-012310-316000	CONSULTANT-APPRAISER	20,000.00	17,379.99	24,000.00	7,080.00	24,000.00	24,000.00	0.00
100-4-012310-318100	DMV/VA DEPT. TAX	7,200.00	7,297.35	7,200.00	864.72	7,500.00	7,200.00	0.00
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	23,600.00	22,288.72	25,960.00	22,450.00	30,000.00	30,000.00	15.56
100-4-012310-350000	PRINTING	4,000.00	2,113.25	3,000.00	0.00	4,000.00	3,000.00	0.00
100-4-012310-360000	ADVERTISING	550.00	434.00	600.00	0.00	600.00	600.00	0.00
100-4-012310-521000	POSTAGE	4,000.00	4,034.85	4,500.00	5,326.30	4,500.00	4,500.00	0.00
100-4-012310-523000	TELEPHONE	4,000.00	1,971.77	2,000.00	1,544.24	2,000.00	2,000.00	0.00
100-4-012310-550000	TRAVEL EXPENSES	5,000.00	5,350.45	5,000.00	8,311.86	5,500.00	5,000.00	0.00
100-4-012310-554000	TRAINING AND EDUCATION	4,500.00	5,345.64	5,000.00	2,955.10	6,000.00	5,000.00	0.00
100-4-012310-581000	DUES AND MEMBERSHIPS	1,000.00	1,150.00	1,000.00	340.00	1,200.00	1,000.00	0.00
100-4-012310-600100	OFFICE SUPPLIES	4,000.00	3,047.00	4,000.00	2,336.90	4,300.00	400.00	-90.00
100-4-012310-600300	FURNITURE & FIXTURES	7,830.00	19,640.40	5,000.00	1,874.40	18,000.00	5,000.00	0.00
100-4-012310-602100	COMPUTER SUPPLIES	4,800.00	2,762.15	5,500.00	3,017.38	37,500.00	12,000.00	118.18
100-4-012310-605100	LAND-USE EXPENSES	6,000.00	4,931.97	7,500.00	8,354.28	7,500.00	7,500.00	0.00
	TOTAL COMMISSIONER OF REVENUE	629,849.00	625,104.64	636,403.00	600,958.50	726,009.00	659,214.00	0.00
100-4-012320-101100	BOARD MEMBERS-COMPENSATION	0.00	0.00	5,000.00	6,300.00	10,000.00	10,000.00	100.00
100-4-012320-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	45,000.00	42,860.00	56,160.00	56,160.00	24.80

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-012320-210000	FICA	0.00	0.00	3,445.00	3,262.80	4,297.00	4,297.00	24.73
100-4-012320-230000	BCBS-CO. SHARE	0.00	0.00	0.00	11,952.98	13,807.00	13,807.00	100.00
100-4-012320-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	200.00	136.80	190.00	190.00	-5.00
100-4-012320-270000	WORKMAN'S COMPENSATION	0.00	0.00	100.00	80.80	100.00	100.00	0.00
100-4-012320-316000	CONSULTANTS-APPRAISERS	0.00	0.00	280,000.00	280,000.00	380,000.00	380,000.00	35.71
100-4-012320-317500	COMPUTER SERVICES	0.00	0.00	30,000.00	24,487.10	30,000.00	30,000.00	0.00
100-4-012320-523000	TELEPHONE	0.00	0.00	2,500.00	640.40	1,000.00	1,000.00	-60.00
100-4-012320-542000	RENTAL - BUILDINGS	0.00	0.00	0.00	1,320.00	660.00	660.00	100.00
100-4-012320-600100	OFFICE SUPPLIES	0.00	0.00	11,000.00	13,209.10	5,000.00	5,000.00	-54.55
	TOTAL REASSESSMENT	0.00	0.00	377,245.00	384,249.98	501,214.00	501,214.00	0.00
100-4-012410-110000	SALARIES AND WAGES - REGULAR	349,121.00	344,834.07	360,237.00	347,141.36	388,450.00	367,371.00	1.98
100-4-012410-120000	OVERTIME	0.00	0.00	0.00	207.27	0.00	0.00	100.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	11,378.00	21,125.00	17,000.00	24,848.29	17,000.00	17,000.00	0.00
100-4-012410-210000	FICA	27,579.00	26,717.14	29,089.00	27,728.86	31,017.00	29,405.00	1.09
100-4-012410-221000	VRS	35,012.00	34,217.20	35,196.00	34,430.72	38,496.00	35,374.00	0.51
100-4-012410-230000	BCBS-CO. SHARE	53,577.00	53,462.56	61,383.00	56,934.22	62,836.00	62,836.00	2.37
100-4-012410-230100	DENTAL	1,152.00	1,044.00	1,296.00	1,032.00	1,296.00	1,296.00	0.00
100-4-012410-240000	VRS-LIFE INS	4,155.00	4,098.66	4,720.00	4,573.28	5,089.00	4,677.00	-0.91
100-4-012410-260000	UNEMPLOYMENT INSURANCE	1,412.00	833.33	903.00	592.80	593.00	593.00	-34.33
100-4-012410-270000	WORKMAN'S COMP INSURANCE	361.00	358.14	381.00	272.82	346.00	337.00	-11.55
100-4-012410-280000	LT DISABILITY INSURANCE	0.00	321.26	755.00	532.52	986.00	909.00	20.40
100-4-012410-315000	LEGAL SERVICES	0.00	2,395.16	0.00	11,066.40	18,005.00	18,005.00	100.00
100-4-012410-319100	DMV STOP FEE	47,000.00	17,700.00	47,000.00	16,000.00	47,000.00	47,000.00	0.00
100-4-012410-331000	REPAIRS & MAINT	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	35,875.00	34,258.45	37,100.00	30,718.23	37,100.00	37,100.00	0.00
100-4-012410-350000	PRINTING	27,000.00	21,597.95	27,000.00	14,549.22	27,000.00	27,000.00	0.00
100-4-012410-360000	ADVERTISING	1,000.00	461.10	1,000.00	445.20	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	36,000.00	49,020.28	55,000.00	43,624.00	55,000.00	55,000.00	0.00
100-4-012410-523000	TELEPHONE	4,500.00	2,318.42	2,500.00	1,703.12	2,500.00	2,500.00	0.00
100-4-012410-550000	TRAVEL	2,500.00	2,507.59	2,500.00	3,421.40	3,500.00	3,500.00	40.00
100-4-012410-554000	TRAINING & EDUCATION	5,000.00	2,609.34	2,650.00	5,900.32	5,500.00	5,500.00	107.55
100-4-012410-581000	DUES AND MEMBERSHIP	785.00	695.00	785.00	1,200.00	600.00	600.00	-23.57
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	370.00	1,600.00	2,720.00	0.00	2,720.00	2,720.00	0.00
100-4-012410-600100	OFFICE SUPPLIES	6,200.00	6,227.88	6,200.00	5,527.40	6,200.00	6,200.00	0.00
100-4-012410-600300	FURNITURE & FIXTURES	2,500.00	982.42	2,500.00	531.98	2,500.00	2,500.00	0.00
100-4-012410-602100	COMPUTER SUPPLIES	5,500.00	6,272.60	5,500.00	6,258.66	5,500.00	5,500.00	0.00
	TOTAL TREASURER	658,227.00	635,657.55	703,665.00	639,240.07	760,484.00	734,173.00	0.00
100-4-012430-110000	SALARIES AND WAGES - REGULAR	219,581.00	217,454.60	223,974.00	223,976.76	308,600.00	308,600.00	37.78
100-4-012430-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	1,410.00	0.00	0.00	100.00
100-4-012430-210000	FICA	16,798.00	16,112.16	17,134.00	16,841.10	23,609.00	23,609.00	37.79

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-012430-221000	VRS	22,559.00	22,378.60	21,883.00	21,870.10	30,584.00	30,584.00	39.76
100-4-012430-230000	BCBS-CO. SHARE	23,812.00	21,871.84	24,553.00	20,628.60	34,440.00	34,440.00	40.27
100-4-012430-230100	DENTAL	288.00	264.00	288.00	228.00	576.00	576.00	100.00
100-4-012430-240000	VRS-LIFE INSURANCE	2,614.00	2,587.84	2,935.00	2,904.78	4,044.00	4,044.00	37.79
100-4-012430-260000	UNEMPLOYMENT INSURANCE	588.00	320.78	376.00	228.00	320.00	320.00	-14.89
100-4-012430-270000	WORKMAN'S COMPENSATION INS	220.00	215.78	225.00	171.92	298.00	298.00	32.44
100-4-012430-280000	LT DISABILITY INSURANCE	0.00	38.04	0.00	117.72	157.00	157.00	100.00
100-4-012430-332000	SVC CONTRACT-OFFICE EQUIP	20,000.00	18,618.71	17,000.00	15,229.26	20,600.00	20,600.00	21.18
100-4-012430-350000	PRINTING	2,500.00	1,469.57	2,500.00	1,205.96	2,500.00	2,500.00	0.00
100-4-012430-360000	ADVERTISING	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00
100-4-012430-521000	POSTAGE	4,500.00	4,489.19	4,600.00	3,528.08	3,000.00	3,000.00	-34.78
100-4-012430-523000	TELEPHONE	1,500.00	1,429.20	1,500.00	1,416.54	2,300.00	2,300.00	53.33
100-4-012430-550000	TRAVEL	1,500.00	831.40	1,500.00	2,115.94	3,500.00	3,500.00	133.33
100-4-012430-554000	TRAINING & EDUCATION	1,000.00	50.00	1,000.00	80.00	1,800.00	1,800.00	80.00
100-4-012430-581000	DUES & MEMBERSHIPS	0.00	595.00	0.00	0.00	700.00	700.00	100.00
100-4-012430-600100	OFFICE SUPPLIES	2,000.00	2,196.46	1,500.00	1,123.92	3,500.00	3,500.00	133.33
100-4-012430-602100	COMPUTER SUPPLIES	1,500.00	1,733.80	2,000.00	824.62	7,000.00	5,000.00	150.00
TOTAL CENTRAL ACCOUNTING		320,960.00	312,656.97	322,968.00	313,901.30	448,528.00	446,528.00	0.00
100-4-012510-110000	SALARIES AND WAGES - REGULAR	190,393.00	192,276.72	194,200.00	198,044.88	198,045.00	198,045.00	1.98
100-4-012510-210000	FICA	14,566.00	14,494.57	14,857.00	14,890.48	15,151.00	15,151.00	1.98
100-4-012510-221000	VRS	19,379.00	19,570.08	18,974.00	19,533.68	19,627.00	19,627.00	3.44
100-4-012510-230000	BCBS - CO. SHARE	23,812.00	24,429.44	24,553.00	21,636.96	20,454.00	20,454.00	-16.69
100-4-012510-230100	DENTAL	576.00	576.00	576.00	480.00	432.00	432.00	-25.00
100-4-012510-240000	VRS LIFE INSURANCE	2,266.00	2,288.16	2,545.00	2,594.40	2,595.00	2,595.00	1.96
100-4-012510-260000	UNEMPLOYMENT INSURANCE	471.00	252.78	301.00	182.40	183.00	183.00	-39.20
100-4-012510-270000	WORKMAN'S COMP INS	191.00	187.10	195.00	149.16	179.00	179.00	-8.21
100-4-012510-316200	CONSULTANTS-TAX MAPPING	30,000.00	24,028.41	30,000.00	60.00	0.00	0.00	-100.00
100-4-012510-316300	COMPUTER CONSULTANTS	0.00	0.00	0.00	0.00	7,875.00	7,875.00	100.00
100-4-012510-316310	COMMUNICATIONS-VIDEO	0.00	0.00	0.00	0.00	5,400.00	0.00	100.00
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMENT	37,000.00	37,640.87	35,000.00	38,000.00	50,000.00	40,000.00	14.29
100-4-012510-523000	TELEPHONE	21,000.00	21,590.59	20,500.00	23,651.34	25,000.00	25,000.00	21.95
100-4-012510-554000	TRAINING AND EDUCATION	0.00	1,284.41	0.00	1,010.40	2,500.00	1,500.00	100.00
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	3,000.00	6,813.87	3,000.00	7,000.00	13,875.00	4,500.00	50.00
100-4-012510-600100	OFFICE SUPPLIES	500.00	523.01	500.00	1,067.36	500.00	500.00	0.00
100-4-012510-602100	COMPUTER SUPPLIES	8,000.00	4,863.59	5,500.00	2,583.50	11,000.00	10,500.00	90.91
TOTAL INFORMATION TECHNOLOGY		351,154.00	350,819.60	350,701.00	330,884.56	372,816.00	346,541.00	0.00
100-4-012520-530500	MOTOR VEHICLE INSURANCE	22,000.00	18,390.93	22,000.00	19,517.20	22,000.00	22,000.00	0.00
100-4-012520-550000	TRAVEL REIMBURSEMENT	5,000.00	4,453.70	5,000.00	1,838.78	5,000.00	5,000.00	0.00
100-4-012520-600800	FUEL	70,000.00	40,798.25	70,000.00	50,191.58	70,000.00	70,000.00	0.00
100-4-012520-600900	VEHICLE SUPPLIES	5,000.00	978.43	5,000.00	3,704.96	5,000.00	5,000.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-012520-603000	SVC COSTS-PARTS	10,000.00	26,064.73	10,000.00	14,202.56	10,000.00	10,000.00	0.00
100-4-012520-603100	SVC COSTS-LABOR	4,500.00	10,102.40	4,500.00	4,065.90	10,000.00	10,000.00	122.22
100-4-012520-810500	CAPITAL OUTLAY-VEHICLE	61,899.00	84,331.19	66,690.00	67,353.09	92,286.00	50,286.00	-24.60
	TOTAL FLEET MANAGEMENT	178,399.00	185,119.63	183,190.00	160,874.07	214,286.00	172,286.00	0.00
100-4-012530-110000	SALARIES AND WAGES - REGULAR	77,100.00	77,857.92	78,637.00	80,192.88	0.00	0.00	-100.00
100-4-012530-210000	FICA	5,900.00	5,844.32	6,016.00	5,968.28	0.00	0.00	-100.00
100-4-012530-221000	VRS	7,600.00	7,617.60	7,683.00	7,909.68	0.00	0.00	-100.00
100-4-012530-230000	BCBS-CO. SHARE	11,910.00	12,214.72	12,277.00	13,700.68	0.00	0.00	-100.00
100-4-012530-230100	DENTAL	290.00	288.00	288.00	288.00	0.00	0.00	-100.00
100-4-012530-240000	VRS-LIFE INSURANCE	920.00	926.40	1,031.00	1,050.48	0.00	0.00	-100.00
100-4-012530-260000	UNEMPLOYMENT INSURANCE	236.00	126.40	151.00	91.20	0.00	0.00	-100.00
100-4-012530-270000	WORKMAN'S COMPENSATION INS	80.00	75.76	79.00	60.36	0.00	0.00	-100.00
100-4-012530-350000	PRINTING	1,000.00	351.19	1,000.00	102.42	0.00	0.00	-100.00
100-4-012530-360000	ADVERTISING	1,000.00	387.70	1,000.00	618.40	0.00	0.00	-100.00
100-4-012530-521000	POSTAGE	1,000.00	302.23	1,000.00	262.64	0.00	0.00	-100.00
100-4-012530-523000	TELEPHONE	1,000.00	653.33	1,000.00	694.54	0.00	0.00	-100.00
100-4-012530-550000	TRAVEL	2,000.00	1,126.05	2,000.00	1,862.60	0.00	0.00	-100.00
100-4-012530-554000	TRAINING AND EDUCATION	800.00	1,299.00	800.00	0.00	0.00	0.00	-100.00
100-4-012530-581000	DUES AND MEMBERSHIP	100.00	35.00	100.00	70.00	0.00	0.00	-100.00
100-4-012530-584100	SOFTWARE-SUPPORT EXPENSE	4,000.00	2,656.02	1,200.00	1,331.24	0.00	0.00	-100.00
100-4-012530-600100	OFFICE SUPPLIES	600.00	682.31	700.00	369.70	0.00	0.00	-100.00
100-4-012530-602100	COMPUTER SUPPLIES	400.00	373.10	500.00	1,214.00	0.00	0.00	-100.00
	TOTAL CENTRAL PURCHASING	115,936.00	112,817.05	115,462.00	115,787.10	0.00	0.00	0.00
100-4-012600-110000	SALARIES AND WAGES - REGULAR	54,368.00	54,906.00	55,455.00	56,553.12	0.00	0.00	-100.00
100-4-012600-120000	SALARIES & WAGES-OVERTIME	2,500.00	1,103.95	1,500.00	0.00	0.00	0.00	-100.00
100-4-012600-210000	FICA	4,351.00	4,309.35	4,358.00	4,344.22	0.00	0.00	-100.00
100-4-012600-221000	VRS	5,649.00	5,704.80	7,683.00	5,578.08	0.00	0.00	-100.00
100-4-012600-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,775.64	0.00	0.00	-100.00
100-4-012600-230100	DENTAL	144.00	144.00	144.00	144.00	0.00	0.00	-100.00
100-4-012600-240000	VRS-LIFE INSURANCE	647.00	653.28	1,031.00	740.88	0.00	0.00	-100.00
100-4-012600-260000	UNEMPLOYMENT INSURANCE	118.00	61.95	76.00	45.60	0.00	0.00	-100.00
100-4-012600-270000	WORKMAN'S COMP INSURANCE	200.00	53.43	80.00	42.57	0.00	0.00	-100.00
100-4-012600-332000	SVC CONTRACT-OFFICE EQUIPMENT	400.00	638.35	500.00	662.66	0.00	0.00	-100.00
100-4-012600-350000	PRINTING	400.00	388.98	400.00	426.94	0.00	0.00	-100.00
100-4-012600-521000	POSTAGE	250.00	226.92	300.00	258.40	0.00	0.00	-100.00
100-4-012600-523000	TELEPHONE	500.00	129.23	400.00	144.72	0.00	0.00	-100.00
100-4-012600-550000	TRAVEL	500.00	177.78	1,500.00	373.78	0.00	0.00	-100.00
100-4-012600-554000	TRAINING & EDUCATION	500.00	0.00	1,500.00	0.00	0.00	0.00	-100.00
100-4-012600-581000	DUES & MEMBERSHIP	100.00	0.00	100.00	0.00	0.00	0.00	-100.00
100-4-012600-600100	OFFICE SUPPLIES	500.00	520.93	600.00	0.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-012600-602100	COMPUTER SUPPLIES	1,000.00	994.53	500.00	149.38	0.00	0.00	-100.00
	TOTAL GRANTS ADMINISTRATION	78,080.00	76,120.84	82,266.00	76,239.99	0.00	0.00	0.00
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	11,532.00	10,495.76	10,529.00	10,530.12	10,530.00	10,530.00	0.01
100-4-013100-130000	PART-TIME SALARIES AND WAGES	8,000.00	9,946.67	8,000.00	30,686.25	8,000.00	8,000.00	0.00
100-4-013100-171000	ELECTION OFFICIALS-COMPENSATI	54,930.00	50,360.00	60,000.00	65,000.00	60,000.00	60,000.00	0.00
100-4-013100-210000	FICA	1,495.00	1,563.78	1,418.00	4,454.04	1,418.00	1,418.00	0.00
100-4-013100-260000	UNEMPLOYMENT INSURANCE	60.00	86.78	60.00	233.49	137.00	137.00	128.33
100-4-013100-270000	WORKMAN'S COMP INS	4.00	7.78	4.00	6.02	4.00	4.00	0.00
100-4-013100-331000	REPAIRS & MAINT.	6,500.00	1,429.95	6,500.00	0.00	6,500.00	6,500.00	0.00
100-4-013100-332000	SVC CONTRACT-MISC EQUIP	20,000.00	17,746.35	20,000.00	18,025.26	20,000.00	20,000.00	0.00
100-4-013100-350000	PRINTING	18,500.00	17,157.43	20,000.00	18,000.00	20,000.00	20,000.00	0.00
100-4-013100-360000	ADVERTISING	600.00	1,642.05	1,000.00	8,113.87	2,000.00	1,000.00	0.00
100-4-013100-523000	TELEPHONE	400.00	349.88	400.00	402.08	400.00	400.00	0.00
100-4-013100-542000	LEASE/RENTAL-BUILDINGS	275.00	1,294.78	1,900.00	2,400.00	2,400.00	2,400.00	26.32
100-4-013100-550000	TRAVEL EXPENSES	4,500.00	4,108.64	4,500.00	5,009.80	4,500.00	4,500.00	0.00
100-4-013100-581000	DUES & MEMBERSHIPS	125.00	160.00	160.00	0.00	160.00	160.00	0.00
100-4-013100-600100	OFFICE SUPPLIES	1,900.00	1,459.95	2,500.00	4,026.80	2,500.00	2,500.00	0.00
100-4-013100-600300	FURNITURE & FIXTURES	3,000.00	3,607.24	3,000.00	0.00	3,000.00	0.00	-100.00
100-4-013100-810200	CAPITAL OUTLAY-EQUIPMENT	28,000.00	15,468.69	0.00	6,609.59	0.00	0.00	100.00
	TOTAL ELECTORAL BOARD	159,821.00	136,885.73	139,971.00	173,497.32	141,549.00	137,549.00	0.00
100-4-013200-110000	SALARIES AND WAGES - REGULAR	88,439.00	85,217.24	92,201.00	94,027.20	94,027.00	94,027.00	1.98
100-4-013200-130000	PART-TIME SALARIES AND WAGES	14,000.00	4,907.95	14,000.00	0.00	15,000.00	0.00	-100.00
100-4-013200-210000	FICA	7,837.00	6,620.23	8,125.00	6,839.16	8,341.00	7,193.00	-11.47
100-4-013200-221000	VRS	9,189.00	8,559.64	9,009.00	9,274.16	9,319.00	9,319.00	3.44
100-4-013200-230000	BCBS-CO. SHARE	11,906.00	11,222.55	12,277.00	13,850.08	14,165.00	14,165.00	15.38
100-4-013200-230100	DENTAL	288.00	264.00	288.00	288.00	288.00	288.00	0.00
100-4-013200-240000	VRS-LIFE INS	1,053.00	1,014.20	1,208.00	1,231.68	1,232.00	1,232.00	1.99
100-4-013200-260000	UNEMPLOYMENT INSURANCE	353.00	229.71	353.00	91.20	137.00	137.00	-61.19
100-4-013200-270000	WORKMAN'S COMP INS	200.00	102.45	200.00	81.31	85.00	85.00	-57.50
100-4-013200-280000	LT DISABILITY	0.00	173.60	211.00	214.80	215.00	215.00	1.90
100-4-013200-331000	REPAIRS & MAINT.	2,500.00	1,528.50	1,500.00	240.00	1,500.00	1,500.00	0.00
100-4-013200-332000	SVC CONTRACT-OFFICE EQUIPMENT	0.00	75.00	0.00	6,775.26	0.00	0.00	100.00
100-4-013200-360000	ADVERTISING	200.00	897.90	1,000.00	2,612.10	2,000.00	1,500.00	50.00
100-4-013200-521000	POSTAGE	6,500.00	2,689.89	3,000.00	11,225.48	5,000.00	3,000.00	0.00
100-4-013200-523000	TELEPHONE	700.00	769.28	1,000.00	634.58	1,000.00	1,000.00	0.00
100-4-013200-550000	TRAVEL	3,600.00	3,368.34	2,500.00	4,411.10	4,000.00	2,500.00	0.00
100-4-013200-581000	DUES & MEMBERSHIPS	1,700.00	500.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-013200-600100	OFFICE SUPPLIES	3,000.00	3,386.44	3,000.00	2,229.94	3,000.00	3,000.00	0.00
100-4-013200-600300	FURNITURE & FIXTURES	2,500.00	2,888.48	500.00	0.00	1,000.00	0.00	-100.00
100-4-013200-600500	COPIER LEASE	1,800.00	2,593.71	3,094.00	2,427.26	3,094.00	3,094.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include categories like TOTAL REGISTRAR, SALARIES AND WAGES, and TOTAL MAGISTRATE.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-021500-331000	REPAIRS & MAINT.	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-021500-332000	SVC CONTRACT-OFFICE EQUIP	1,800.00	608.00	1,800.00	1,216.00	2,000.00	2,000.00	11.11
100-4-021500-521000	POSTAGE	1,500.00	193.64	1,500.00	522.56	1,500.00	1,500.00	0.00
100-4-021500-523000	TELEPHONE	4,500.00	3,959.73	4,500.00	3,971.64	4,500.00	4,500.00	0.00
100-4-021500-554000	TRAINING & EDUCATION	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
100-4-021500-581000	DUES & MEMBERSHIPS	600.00	474.50	600.00	0.00	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	1,000.00	2,730.33	1,000.00	1,735.68	3,000.00	2,000.00	100.00
100-4-021500-600300	FURNITURE AND FIXTURES	7,500.00	4,101.77	7,280.00	928.84	7,000.00	7,000.00	-3.85
100-4-021500-600500	COPIER LEASE	2,100.00	2,315.16	2,320.00	4,534.80	3,000.00	3,000.00	29.31
100-4-021500-602100	COMPUTER SUPPLIES	500.00	65.42	500.00	971.96	1,000.00	500.00	0.00
TOTAL JUVENILE & DOMESTIC REL. COURT		20,950.00	14,448.55	20,950.00	13,881.48	24,050.00	22,550.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	450,219.00	458,294.26	462,573.00	471,733.44	471,733.00	471,733.00	1.98
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	12,411.00	12,500.00	14,340.08	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	35,398.00	33,903.00	36,344.00	34,667.64	37,044.00	37,044.00	1.93
100-4-021600-221000	VRS	45,981.00	45,244.08	45,194.00	46,528.64	46,749.00	46,749.00	3.44
100-4-021600-230000	BCBS-CO. SHARE	59,530.00	61,073.60	61,383.00	68,631.80	70,082.00	70,082.00	14.17
100-4-021600-230100	DENTAL	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-021600-240000	VRS-LIFE INSURANCE	5,358.00	5,327.50	6,060.00	6,180.00	6,180.00	6,180.00	1.98
100-4-021600-260000	UNEMPLOYMENT INSURANCE	1,529.00	821.83	978.00	628.52	593.00	593.00	-39.37
100-4-021600-270000	WORKMAN'S COMP INSURANCE	463.00	457.82	476.00	364.48	436.00	436.00	-8.40
100-4-021600-280000	LT DISABILITY INSURANCE	154.00	157.64	160.00	162.72	163.00	163.00	1.88
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	2,945.82	4,500.00	0.00	4,500.00	4,500.00	0.00
100-4-021600-331000	REPAIRS & MAINT	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMENT	9,500.00	13,709.07	9,500.00	13,709.00	10,000.00	10,000.00	5.26
100-4-021600-350000	PRINTING	8,000.00	7,924.54	8,000.00	2,509.60	8,000.00	8,000.00	0.00
100-4-021600-521000	POSTAGE	3,800.00	3,649.17	3,800.00	3,840.00	3,800.00	3,800.00	0.00
100-4-021600-523000	TELEPHONE	3,920.00	5,095.45	4,200.00	3,254.34	4,200.00	4,200.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	325.00	685.20	500.00	629.60	1,000.00	1,000.00	100.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	440.00	500.00	690.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	1,500.00	2,848.81	1,600.00	8,156.36	2,000.00	2,000.00	25.00
100-4-021600-600510	COPIER LEASE	0.00	1,574.01	0.00	1,200.00	0.00	0.00	100.00
100-4-021600-810200	CAPITAL-FURNITURE AND FIXTURE	0.00	6,198.30	0.00	0.00	0.00	0.00	100.00
TOTAL CLERK OF COURT		644,873.00	664,057.10	659,964.00	678,522.22	681,176.00	681,176.00	0.00
100-4-021910-350000	PRINTING	350.00	0.00	350.00	0.00	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	800.00	0.00	800.00	0.00	800.00	800.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	700.00	0.00	700.00	0.00	700.00	700.00	0.00
TOTAL COMMISSIONER OF ACCOUNTS		1,850.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include SALARIES AND WAGES, POLICEMAN, and various insurance and benefit categories.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMENT	68,500.00	70,809.84	82,782.00	70,065.25	86,000.00	83,000.00	0.26
100-4-031200-350000	PRINTING	5,500.00	1,769.15	4,000.00	2,576.96	4,500.00	4,000.00	0.00
100-4-031200-360000	ADVERTISING	4,000.00	5,413.40	6,000.00	3,163.52	6,000.00	6,000.00	0.00
100-4-031200-511000	ELECTRICITY	16,000.00	20,244.26	16,000.00	24,646.54	28,500.00	25,000.00	56.25
100-4-031200-512000	HEATING FUELS	8,000.00	6,668.69	6,000.00	6,500.00	6,000.00	6,000.00	0.00
100-4-031200-513000	WATER & SEWER	0.00	66.13	0.00	1,440.24	1,650.00	1,650.00	100.00
100-4-031200-521000	POSTAGE	8,600.00	5,977.45	5,000.00	6,494.56	5,500.00	5,000.00	0.00
100-4-031200-523000	TELEPHONE	65,000.00	73,310.66	65,000.00	69,956.42	65,000.00	65,000.00	0.00
100-4-031200-530200	FIRE INSURANCE	2,500.00	1,854.13	2,500.00	1,637.26	3,400.00	2,500.00	0.00
100-4-031200-530400	OTHER INSURANCE	1,200.00	719.83	1,200.00	775.00	1,200.00	1,200.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	55,000.00	53,754.34	55,000.00	54,193.25	55,000.00	55,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	60,213.00	66,711.00	67,000.00	71,993.12	76,993.00	75,000.00	11.94
100-4-031200-550000	TRAVEL	1,500.00	2,118.73	2,000.00	1,372.20	2,000.00	2,000.00	0.00
100-4-031200-553000	SUBSISTENCE AND LODGING	25,000.00	31,063.83	25,000.00	43,771.84	27,500.00	25,000.00	0.00
100-4-031200-554000	TRAINING AND EDUCATION	25,000.00	25,394.93	30,000.00	30,797.12	30,000.00	30,000.00	0.00
100-4-031200-554100	CAREER DEVELOPMENT	5,000.00	0.00	2,500.00	0.00	5,000.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	34,440.00	38,982.40	40,071.00	70,841.00	41,000.00	40,071.00	0.00
100-4-031200-584100	SOFTWARE SUPPORT EXP	65,000.00	17,111.95	8,000.00	19,580.00	15,000.00	8,000.00	0.00
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	5,116.29	0.00	10,702.49	0.00	0.00	100.00
100-4-031200-588000	NATIONAL NIGHT OUT	2,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-588100	ACCREDITATION	2,500.00	2,432.91	2,500.00	1,641.92	2,500.00	2,500.00	0.00
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	0.00	3,933.61	5,000.00	5,084.78	5,000.00	5,000.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	10,000.00	14,025.08	10,000.00	7,687.56	10,000.00	10,000.00	0.00
100-4-031200-600200	DARE SUPPLIES	4,500.00	5,499.96	0.00	5,500.00	0.00	0.00	100.00
100-4-031200-600300	FURNITURE & FIXTURES	5,000.00	14,452.41	5,000.00	14,237.38	15,000.00	5,000.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	100,000.00	138,177.10	20,000.00	9,447.92	20,000.00	20,000.00	0.00
100-4-031200-600500	RENTAL/COPIER LEASE	20,000.00	20,116.89	20,000.00	23,641.82	20,000.00	20,000.00	0.00
100-4-031200-600800	FUELS-VEHICLE	375,000.00	204,905.26	250,000.00	209,124.42	300,000.00	250,000.00	0.00
100-4-031200-600900	VEHICLE-SUPPLIES	40,000.00	34,885.41	40,000.00	21,446.80	40,000.00	40,000.00	0.00
100-4-031200-601000	POLICE SUPPLIES	50,000.00	74,550.59	60,000.00	39,585.28	60,000.00	60,000.00	0.00
100-4-031200-601100	UNIFORMS	25,000.00	15,279.69	44,728.00	18,192.10	77,500.00	45,000.00	0.61
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	250.00	143.00	250.00	848.18	250.00	250.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	55,000.00	45,925.60	55,000.00	44,486.64	55,000.00	55,000.00	0.00
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	1,473.19	2,000.00	4,286.10	2,000.00	2,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	177.90	4,000.00	3,587.44	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	25,000.00	25,000.00	25,000.00	2,772.00	25,000.00	25,000.00	0.00
100-4-031200-602800	PETTY CASH	3,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-602900	EMPLOYEE CONCESSION FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-603000	SVC COSTS-PARTS	70,000.00	100,335.13	70,000.00	56,379.02	70,000.00	70,000.00	0.00
100-4-031200-603100	SVC COSTS-LABOR CHARGES	70,000.00	52,392.09	70,000.00	38,329.96	70,000.00	70,000.00	0.00
100-4-031200-603300	FILTERS	1,000.00	1,775.81	1,000.00	1,178.42	1,000.00	1,000.00	0.00
100-4-031200-603600	GLASS REPLACEMENTS	2,500.00	2,692.00	2,000.00	560.00	2,000.00	2,000.00	0.00
100-4-031200-604500	CANINE PROGRAM	10,000.00	11,646.25	10,000.00	16,515.32	10,000.00	10,000.00	0.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	180,000.00	314,678.59	170,000.00	170,000.00	300,000.00	170,000.00	0.00
100-4-031200-810900	GRANTS LOCAL MATCH	165,662.00	2,821.34	154,000.00	0.00	140,500.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include categories like CAPITAL OUTLAY-EMERG. EQUIPME, SALARIES AND WAGES - REGULAR, and FIRE INV. SUPPLIES/SERVICES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-032200-566310	EMS SUPPLIES/TRANS/1ST RESPON	56,000.00	46,822.13	56,000.00	37,865.96	56,000.00	56,000.00	0.00
100-4-032200-566400	EMS SUPPLEMENT	16,000.00	20,526.73	16,000.00	0.00	16,000.00	16,000.00	0.00
100-4-032200-566500	EMS-OMD	6,500.00	0.00	6,500.00	0.00	0.00	0.00	-100.00
100-4-032200-566700	UNITED WAY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-600100	OFFICE SUPPLIES	1,000.00	466.66	500.00	653.32	500.00	500.00	0.00
100-4-032200-600400	COMMUNICATION EQUIPMENT	32,000.00	24,435.13	60,000.00	23,732.66	62,000.00	62,000.00	3.33
100-4-032200-600800	FUELS-VEHICLE	175,000.00	84,057.08	100,000.00	84,244.46	125,000.00	100,000.00	0.00
100-4-032200-600900	VEHICLE-SUPPLIES	65,000.00	60,755.58	71,000.00	57,121.80	75,000.00	75,000.00	5.63
100-4-032200-810200	CAPITAL OUTLAY-RESCUE 1 EQUIP	0.00	0.00	0.00	0.00	105,300.00	105,300.00	100.00
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	100.00
100-4-032200-810400	DATA MANAGEMENT/INC REP SOFTW	12,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-810900	GRANTS LOCAL MATCH	0.00	0.00	0.00	0.00	22,000.00	0.00	100.00
100-4-032200-812500	HURT VFD CONSTRUCTION	0.00	0.00	30,000.00	0.00	0.00	0.00	-100.00
100-4-032200-812720	RENAN VFD CONSTRUCTION	0.00	0.00	0.00	0.00	45,000.00	30,000.00	100.00
100-4-032200-812730	MT HERMON CONSTRUCTION	30,000.00	30,000.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812740	BACHELOR'S HALL CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	30,000.00	100.00
100-4-032200-813000	REGIONAL ONE	70,000.00	69,999.96	70,000.00	93,333.36	98,000.00	98,000.00	40.00
100-4-032200-813200	SPECIAL OPERATIONS TEAM	7,500.00	6,996.45	7,500.00	2,614.26	7,500.00	7,500.00	0.00
100-4-032200-813500	REGIONAL FIRE TRAINING CENTER	0.00	0.00	35,000.00	0.00	0.00	0.00	-100.00
TOTAL VOLUNTEER FIRE & RESCUE DEPTS.		1,766,650.00	1,566,490.94	1,880,213.00	1,618,700.82	2,633,650.00	2,117,150.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	1,831,803.00	1,801,924.24	1,885,828.00	1,881,780.24	1,992,017.00	1,992,017.00	5.63
100-4-033100-120000	SALARIES AND WAGES - OVERTIME	120,000.00	171,699.54	150,000.00	175,486.16	160,000.00	150,000.00	0.00
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
100-4-033100-199900	COL SALARY INCREASE	0.00	0.00	0.00	0.00	88,653.00	0.00	100.00
100-4-033100-210000	FICA	149,313.00	151,333.28	158,036.00	157,049.26	166,925.00	166,160.00	5.14
100-4-033100-221000	VRS	187,629.00	183,691.20	184,246.00	184,981.88	197,409.00	197,409.00	7.14
100-4-033100-230000	BCBS-CO. SHARE	291,696.00	296,160.63	306,912.00	322,198.02	355,986.00	355,986.00	15.99
100-4-033100-230100	DENTAL	6,768.00	6,504.00	6,768.00	6,360.00	6,768.00	6,768.00	0.00
100-4-033100-240000	VRS-LIFE INS	21,799.00	21,412.59	24,705.00	24,644.68	26,096.00	26,096.00	5.63
100-4-033100-260000	UNEMPLOYMENT INSURANCE	5,880.00	3,262.79	3,760.00	2,325.60	2,372.00	2,372.00	-36.91
100-4-033100-270000	WORKMAN'S COMP INSURANCE	31,391.00	34,345.82	37,410.00	36,937.36	39,741.00	39,741.00	6.23
100-4-033100-280000	LT DISABILITY INSURANCE	155.00	92.30	161.00	170.64	170.00	170.00	5.59
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	250,000.00	295,050.02	250,000.00	156,446.74	250,000.00	250,000.00	0.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERNA	700,000.00	520,254.35	600,000.00	551,742.00	700,000.00	700,000.00	16.67
100-4-033100-331000	REPAIRS AND MAINT	50,000.00	32,982.50	50,000.00	15,916.80	50,000.00	50,000.00	0.00
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	20,000.00	14,207.36	20,000.00	8,773.10	20,000.00	20,000.00	0.00
100-4-033100-360000	ADVERTISING	250.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	55,000.00	56,082.46	60,000.00	58,176.04	60,000.00	60,000.00	0.00
100-4-033100-512000	HEATING FUELS	200.00	125.00	200.00	0.00	200.00	200.00	0.00
100-4-033100-513000	WATER AND SEWER SERVICES	50,000.00	57,990.02	62,000.00	58,659.40	62,000.00	62,000.00	0.00
100-4-033100-521000	POSTAGE	500.00	230.65	500.00	188.00	500.00	500.00	0.00
100-4-033100-523000	TELEPHONE	20,000.00	18,875.26	20,000.00	20,082.28	20,000.00	20,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	11,500.00	5,333.38	11,500.00	5,901.19	11,500.00	11,500.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include items like MOTER VEHICLE INSURANCE, TRAINING AND EDUCATION, and SALARIES AND WAGES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
TOTAL COURT SERVICES UNIT - J&D COURT		383,535.00	355,084.87	384,326.00	378,532.71	385,962.00	385,962.00	0.00
100-4-034000-101100	COMPENSATION-BOARD MEMBERS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-034000-110000	SALARIES AND WAGES - REGULAR	203,845.00	205,863.12	207,922.00	212,037.36	242,756.00	242,756.00	16.75
100-4-034000-120000	SALARIES AND WAGES - OVERTIME	750.00	278.30	900.00	159.26	900.00	900.00	0.00
100-4-034000-130000	PART-TIME SALARIES AND WAGES	16,320.00	10,372.13	16,320.00	5,342.26	2,500.00	2,500.00	-84.68
100-4-034000-210000	FICA	16,977.00	15,688.47	17,224.00	15,708.46	18,832.00	18,832.00	9.34
100-4-034000-221000	VRS	21,180.00	21,389.04	20,314.00	20,914.00	24,058.00	24,058.00	18.43
100-4-034000-230000	BCBS-CO. SHARE	29,765.00	30,536.80	30,692.00	33,593.92	41,949.00	41,949.00	36.68
100-4-034000-230100	DENTAL	576.00	576.00	720.00	672.00	864.00	864.00	20.00
100-4-034000-240000	VRS-LIFE INSURANCE	2,426.00	2,449.68	2,724.00	2,777.76	3,181.00	3,181.00	16.78
100-4-034000-260000	UNEMPLOYMENT INSURANCE	824.00	406.11	527.00	273.60	380.00	380.00	-27.89
100-4-034000-270000	WORKMAN'S COMP INSURANCE	3,504.00	3,463.76	5,264.00	3,375.35	5,642.00	5,642.00	7.18
100-4-034000-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	182.00	182.00	100.00
100-4-034000-331000	REPAIRS AND MAINT	200.00	3,390.53	200.00	0.00	200.00	200.00	0.00
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	2,775.00	3,291.70	3,375.00	3,431.26	3,500.00	3,500.00	3.70
100-4-034000-350000	PRINTING	100.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-034000-360000	ADVERTISING	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-034000-521000	POSTAGE	500.00	258.81	500.00	132.82	500.00	500.00	0.00
100-4-034000-523000	TELEPHONE	3,000.00	2,714.34	3,000.00	3,164.38	3,000.00	3,000.00	0.00
100-4-034000-554000	TRAINING AND EDUCATION	1,800.00	1,459.01	1,650.00	583.24	1,650.00	1,650.00	0.00
100-4-034000-581000	DUES AND MEMBERSHIP	200.00	40.00	200.00	0.00	200.00	200.00	0.00
100-4-034000-600100	OFFICE SUPPLIES	3,000.00	3,417.81	2,600.00	1,006.48	2,600.00	2,600.00	0.00
100-4-034000-601100	UNIFORMS	650.00	425.88	650.00	0.00	650.00	650.00	0.00
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	1,000.00	716.36	800.00	100.00	800.00	800.00	0.00
TOTAL BUILDING INSPECTIONS		310,692.00	306,737.85	316,982.00	303,272.15	355,744.00	355,744.00	0.00
100-4-035100-110000	SALARIES AND WAGES - REGULAR	114,268.00	117,910.89	116,553.00	113,204.16	143,174.00	182,685.00	56.74
100-4-035100-120000	SALARIES AND WAGES - OVERTIME	24,000.00	19,614.28	24,000.00	25,795.98	24,000.00	32,000.00	33.33
100-4-035100-130000	SALARIES AND WAGES-PART-TIME	0.00	11,418.00	0.00	0.00	0.00	23,000.00	100.00
100-4-035100-210000	FICA	10,576.00	11,335.08	10,753.00	10,571.56	10,953.00	18,183.00	69.10
100-4-035100-221000	VRS	11,578.00	11,956.48	11,388.00	11,165.60	14,189.00	18,105.00	58.98
100-4-035100-230000	BCBS-CO. SHARE	17,859.00	18,833.60	18,415.00	20,064.00	27,792.00	34,695.00	88.41
100-4-035100-230100	DENTAL	432.00	444.00	432.00	432.00	576.00	720.00	66.67
100-4-035100-240000	VRS-LIFE INSURANCE	1,360.00	1,432.46	1,527.00	1,482.96	1,876.00	2,393.00	56.71
100-4-035100-260000	UNEMPLOYMENT INSURANCE	353.00	341.71	226.00	136.80	183.00	229.00	1.33
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	2,400.00	3,328.78	3,350.00	2,699.25	3,400.00	5,251.00	56.75
100-4-035100-280000	LT DISABILITY INSURANCE	175.00	324.22	384.00	358.08	535.00	769.00	100.26
100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	1,700.00	1,413.62	1,700.00	490.00	1,700.00	8,200.00	382.35
100-4-035100-311500	EMPLOYEE PHYSICAL EXAM	500.00	70.00	500.00	0.00	500.00	500.00	0.00
100-4-035100-331000	REPAIRS & MAINTENANCE	0.00	109.78	0.00	0.00	0.00	0.00	100.00
100-4-035100-332000	SVC CONTRACT-OFFICE EQUIPMENT	330.00	380.70	330.00	395.26	330.00	12,830.00	3,787.88
100-4-035100-360000	ADVERTISING	1,000.00	0.00	1,000.00	84.80	1,000.00	3,000.00	200.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various categories like ELECTRICITY, HEATING FUELS, WATER & SEWER, POSTAGE, TELEPHONE, FIRE INSURANCE, OTHER INSURANCE, TRAINING AND EDUCATION, LIVESTOCK CLAIMS, REGIONAL POUND OPERATIONL COS, ANIMAL CONTROL DONATIONS, OFFICE SUPPLIES, FOOD SUPPLIES-ANIMALS, FURNITURE & FIXTURES, MEDICAL SUPPLIES, JANITORIAL SUPPLIES, BLDG MAINT SUPPLIES, UNIFORMS, ADOPTION FEST EXPENSE, SIGN MAINTENANCE, OFFICER'S SUPPLIES, CAPITAL-FURNITURE & FIXTURES, COMMUNICATION EQUIPMENT, and SALARIES AND WAGES-REGULAR/OVERTIME/PART-TIME.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-035110-530200	FIRE INSURANCE	0.00	0.00	2,600.00	0.00	4,000.00	0.00	-100.00
100-4-035110-554000	TRAINING AND EDUCATION	0.00	0.00	2,500.00	1,646.86	3,500.00	0.00	-100.00
100-4-035110-583999	CONTINGENCIES	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00
100-4-035110-600100	OFFICE SUPPLIES	0.00	0.00	500.00	328.52	1,500.00	0.00	-100.00
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	0.00	0.00	2,500.00	751.60	6,000.00	0.00	-100.00
100-4-035110-600400	MEDICAL SUPPLIES	0.00	0.00	2,000.00	20.46	4,000.00	0.00	-100.00
100-4-035110-600500	JANITORIAL SUPPLIES	0.00	0.00	2,500.00	2,455.06	8,000.00	0.00	-100.00
100-4-035110-600700	BLDG MAINT SUPPLIES	0.00	0.00	2,500.00	776.78	5,000.00	0.00	-100.00
100-4-035110-601100	UNIFORMS	0.00	0.00	1,000.00	0.00	2,500.00	0.00	-100.00
100-4-035110-601400	ADOPTION FEST EXPENSE	0.00	0.00	2,500.00	0.00	3,500.00	0.00	-100.00
100-4-035110-605000	OFFICER'S SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	-100.00
	TOTAL ANIMAL SHELTER	0.00	0.00	150,301.00	90,274.98	363,299.00	0.00	0.00
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	700.00	2,500.00	480.00	2,500.00	2,500.00	0.00
	TOTAL MEDICAL EXAMINER	2,500.00	700.00	2,500.00	480.00	2,500.00	2,500.00	0.00
100-4-035500-103900	E911 DISPATCHERS	468,016.00	398,174.01	454,695.00	414,921.72	468,280.00	468,280.00	2.99
100-4-035500-110000	SALARIES AND WAGES - REGULAR	162,014.00	163,618.08	165,254.00	168,526.08	168,526.00	168,526.00	1.98
100-4-035500-120000	SALARIES AND WAGES - OVERTIME	8,000.00	14,648.04	8,000.00	7,379.08	8,000.00	8,000.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES	0.00	787.60	0.00	0.00	0.00	0.00	100.00
100-4-035500-210000	FICA	48,810.00	43,365.20	48,038.00	44,314.24	48,716.00	48,716.00	1.41
100-4-035500-221000	VRS	64,854.00	57,084.58	61,443.00	57,573.52	63,108.00	63,108.00	2.71
100-4-035500-230000	BCBS-CO. SHARE	91,436.00	89,548.08	97,676.00	99,318.24	110,018.00	110,018.00	12.64
100-4-035500-230100	DENTAL	1,924.00	1,822.56	2,004.00	1,858.56	1,999.00	1,999.00	-0.25
100-4-035500-240000	VSRS LIFE INSURANCE	7,498.00	6,666.72	8,270.00	7,646.32	8,343.00	8,343.00	0.88
100-4-035500-260000	UNEMPLOYMENT INSURANCE	1,923.00	1,051.46	1,218.00	737.78	738.00	738.00	-39.41
100-4-035500-270000	WORKMAN'S COMP. INS.	630.00	617.05	620.00	431.13	432.00	432.00	-30.32
100-4-035500-280000	LT DISABILITY INSURANCE	804.00	231.88	230.00	351.36	355.00	355.00	54.35
100-4-035500-311500	EMPLOYEE PHYSICAL EXAM	0.00	46.28	0.00	0.00	0.00	0.00	100.00
100-4-035500-331000	REPAIRS & MAINT.-H.V.A.C.	0.00	150.00	0.00	0.00	0.00	0.00	100.00
100-4-035500-331100	TOWER SITE MAINTENANCE	10,000.00	0.00	10,000.00	750.00	10,000.00	10,000.00	0.00
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPME	160,000.00	124,645.18	100,000.00	194,563.28	110,000.00	110,000.00	10.00
100-4-035500-350000	PRINTING	300.00	283.25	300.00	436.70	300.00	300.00	0.00
100-4-035500-360000	ADVERTISING	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-035500-511000	ELECTRICITY	29,000.00	34,667.58	29,000.00	35,222.02	35,000.00	35,000.00	20.69
100-4-035500-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-035500-521000	POSTAGE	200.00	33.73	100.00	5.88	75.00	75.00	-25.00
100-4-035500-523000	TELEPHONE	160,000.00	152,041.12	125,000.00	128,612.20	136,000.00	136,000.00	8.80
100-4-035500-530200	FIRE INSURANCE	12,300.00	10,132.28	10,500.00	10,928.97	10,500.00	10,500.00	0.00
100-4-035500-550000	TRAVEL EXPENSES	3,000.00	11,717.22	8,000.00	2,560.40	10,000.00	8,000.00	0.00
100-4-035500-554000	TRAINING & EDUCATION	10,000.00	13,292.11	12,500.00	16,742.20	13,500.00	13,500.00	8.00
100-4-035500-554100	CERT-TRAINING	10,000.00	7,597.92	10,000.00	8,635.08	8,000.00	8,000.00	-20.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET
 Report dates 07/01/2016 - thru - 12/31/2016

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-035500-567900	LOCAL EMERGENCY PLANNING COMM	1,000.00	1,110.33	1,000.00	673.92	1,100.00	1,100.00	10.00
100-4-035500-581000	DUES & MEMBERSHIPS	500.00	579.00	500.00	619.00	600.00	600.00	20.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	25,000.00	16,808.52	18,000.00	4,236.96	18,000.00	0.00	-100.00
100-4-035500-600100	OFFICE SUPPLIES	4,000.00	3,068.02	3,000.00	2,184.24	3,100.00	3,100.00	3.33
100-4-035500-601100	UNIFORMS	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-035500-602100	COMPUTER SUPPLIES	6,400.00	6,526.97	6,400.00	5,243.32	6,500.00	6,000.00	-6.25
100-4-035500-810200	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-035500-810700	CAP OUTLAY-COMPUTER	10,000.00	9,076.66	10,000.00	6,664.26	50,000.00	8,000.00	-20.00
100-4-035500-810800	CAPITAL LEASES	15,000.00	6,012.98	10,000.00	6,027.00	10,000.00	10,000.00	0.00
TOTAL EMERGENCY MANAGEMENT		1,313,309.00	1,175,404.41	1,202,448.00	1,227,163.46	1,301,890.00	1,239,390.00	0.00
100-4-041000-110000	SALARIES AND WAGES - REGULAR	128,062.00	128,453.92	131,472.00	134,075.04	0.00	0.00	-100.00
100-4-041000-120000	SALARIES AND WAGES - OVERTIME	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-041000-210000	FICA	9,813.00	9,226.74	10,073.00	9,266.08	0.00	0.00	-100.00
100-4-041000-221000	VRS	13,306.00	13,107.21	12,845.00	13,224.24	0.00	0.00	-100.00
100-4-041000-230000	BCBS-CO. SHARE	5,953.00	9,943.76	12,277.00	14,238.88	0.00	0.00	-100.00
100-4-041000-230100	DENTAL	144.00	234.00	288.00	288.00	0.00	0.00	-100.00
100-4-041000-240000	VRS-LIFE INSURANCE	1,524.00	1,558.84	1,723.00	1,756.56	0.00	0.00	-100.00
100-4-041000-260000	UNEMPLOYMENT INSURANCE	236.00	124.52	141.00	91.20	0.00	0.00	-100.00
100-4-041000-270000	WORKMAN'S COMP INSURANCE	2,232.00	2,215.56	2,345.00	2,211.42	0.00	0.00	-100.00
100-4-041000-521000	POSTAGE	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-041000-523000	TELEPHONE	2,000.00	851.46	1,000.00	752.88	0.00	0.00	-100.00
100-4-041000-550000	TRAVEL EXPENSES	500.00	40.90	250.00	40.00	0.00	0.00	-100.00
100-4-041000-554000	TRAINING AND EDUCATION	250.00	0.00	500.00	0.00	0.00	0.00	-100.00
100-4-041000-600100	OFFICE SUPPLIES	1,000.00	1,139.69	1,000.00	944.52	0.00	0.00	-100.00
TOTAL PUBLIC WORKS		165,420.00	166,896.60	174,314.00	176,888.82	0.00	0.00	0.00
100-4-042300-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	341,473.00	325,794.38	335,511.00	335,511.00	-1.75
100-4-042300-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	30,000.00	27,554.24	30,000.00	30,000.00	0.00
100-4-042300-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	20,000.00	38,683.30	20,000.00	20,000.00	0.00
100-4-042300-210000	FICA	0.00	0.00	42,518.00	41,778.80	42,680.00	42,680.00	0.38
100-4-042300-221000	VRS	0.00	0.00	33,362.00	31,075.08	33,250.00	33,250.00	-0.34
100-4-042300-230000	BCBS-CO. SHARE	0.00	0.00	49,106.00	58,143.20	62,662.00	62,662.00	27.61
100-4-042300-230100	DENTAL	0.00	0.00	720.00	816.00	864.00	864.00	20.00
100-4-042300-240000	VRS-LIFE INSURANCE	0.00	0.00	4,474.00	4,187.62	4,396.00	4,396.00	-1.74
100-4-042300-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	2,567.00	1,550.40	1,551.00	1,551.00	-39.58
100-4-042300-270000	WORKMAN'S COMP INS	0.00	0.00	29,970.00	28,639.65	32,334.00	32,334.00	7.89
100-4-042300-280000	LT DISABILITY INSURANCE	0.00	0.00	466.00	527.60	636.00	636.00	36.48
100-4-042300-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	1,200.00	240.00	1,200.00	1,200.00	0.00
100-4-042300-317000	WRECKER SERVICE	0.00	0.00	3,000.00	3,080.00	3,000.00	3,000.00	0.00
100-4-042300-317100	SITE OPERATORS	0.00	0.00	164,313.00	164,417.28	172,394.00	172,394.00	4.92
100-4-042300-331000	REPAIRS AND MAINT	0.00	0.00	25,000.00	6,213.50	25,000.00	25,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-042300-331200	SNOW REMOVAL	0.00	0.00	0.00	0.00	10,000.00	0.00	100.00
100-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	0.00	0.00	4,672.00	4,700.04	5,000.00	5,000.00	7.02
100-4-042300-350000	PRINTING	0.00	0.00	300.00	448.00	300.00	300.00	0.00
100-4-042300-360000	ADVERTISING	0.00	0.00	500.00	604.20	500.00	500.00	0.00
100-4-042300-370000	UNIFORM RENTALS	0.00	0.00	6,000.00	5,827.76	6,000.00	6,000.00	0.00
100-4-042300-511000	ELECTRICITY	0.00	0.00	12,000.00	14,390.64	12,000.00	12,000.00	0.00
100-4-042300-513000	WATER & SEWER SERVICE	0.00	0.00	600.00	184.00	600.00	600.00	0.00
100-4-042300-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	14,000.00	15,384.95	14,000.00	14,000.00	0.00
100-4-042300-542000	RENT OF PROPERTY	0.00	0.00	600.00	600.00	600.00	600.00	0.00
100-4-042300-581000	DUES AND MEMBERSHIPS	0.00	0.00	350.00	0.00	350.00	350.00	0.00
100-4-042300-600100	OFFICE SUPPLIES	0.00	0.00	1,000.00	890.74	1,000.00	1,000.00	0.00
100-4-042300-600300	FURNITURE & FIXTURES	0.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-042300-600800	FUELS-VEHICLE	0.00	0.00	100,000.00	117,868.06	120,000.00	100,000.00	0.00
100-4-042300-600900	VEHICLE-SUPPLIES	0.00	0.00	13,000.00	13,839.00	13,000.00	13,000.00	0.00
100-4-042300-603000	SVC COSTS-PARTS	0.00	0.00	5,000.00	1,078.00	5,000.00	5,000.00	0.00
100-4-042300-603100	SVC COSTS-LABOR CHARGES	0.00	0.00	2,500.00	1,540.00	2,500.00	2,500.00	0.00
100-4-042300-603200	ENGINE ACCESSORIES	0.00	0.00	24,000.00	24,292.00	24,000.00	24,000.00	0.00
100-4-042300-603300	FILTERS	0.00	0.00	3,800.00	4,673.82	3,800.00	3,800.00	0.00
100-4-042300-603400	DRIVE TRAIN REPAIRS	0.00	0.00	25,000.00	15,733.42	25,000.00	25,000.00	0.00
100-4-042300-603500	OIL & LUBRICANTS	0.00	0.00	5,500.00	5,690.20	5,500.00	5,500.00	0.00
100-4-042300-603600	GLASS REPLACEMENTS	0.00	0.00	1,500.00	884.24	1,500.00	1,500.00	0.00
100-4-042300-603700	PAINTS	0.00	0.00	639.00	0.00	639.00	639.00	0.00
100-4-042300-603800	HYDRAULIC PARTS AND ACCESSORI	0.00	0.00	15,000.00	15,400.02	15,000.00	35,000.00	133.33
100-4-042300-603900	TIRES	0.00	0.00	45,000.00	16,465.56	45,000.00	45,000.00	0.00
100-4-042300-604100	PACKER BODY REPAIRS	0.00	0.00	21,000.00	30,123.56	21,000.00	21,000.00	0.00
100-4-042300-604300	GRAVEL/ROCK	0.00	0.00	9,000.00	275.80	9,000.00	9,000.00	0.00
100-4-042300-604600	TOOLS EXPENSE-COUNTY'S	0.00	0.00	3,500.00	1,677.76	3,500.00	3,500.00	0.00
100-4-042300-604700	SAFETY CLOTHING	0.00	0.00	1,500.00	2,913.08	1,500.00	1,500.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL SOLID WASTE COLLECTIONS	0.00	0.00	1,064,630.00	1,028,185.90	1,112,267.00	1,102,267.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-042400-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	242,354.00	247,115.76	251,152.00	251,152.00	3.63
100-4-042400-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	15,000.00	18,876.38	15,000.00	15,000.00	0.00
100-4-042400-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	4,000.00	2,937.06	4,000.00	4,000.00	0.00
100-4-042400-210000	FICA	0.00	0.00	19,994.00	20,295.16	20,667.00	20,667.00	3.37
100-4-042400-221000	VRS	0.00	0.00	23,678.00	24,377.36	24,493.00	24,493.00	3.44
100-4-042400-230000	BCBS-CO. SHARE	0.00	0.00	36,830.00	40,247.52	41,957.00	41,957.00	13.92
100-4-042400-230100	DENTAL	0.00	0.00	864.00	864.00	864.00	864.00	0.00
100-4-042400-240000	VRS-LIFE INSURANCE	0.00	0.00	3,175.00	3,237.60	3,238.00	3,238.00	1.98
100-4-042400-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	489.00	296.40	300.00	300.00	-38.65
100-4-042400-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	10,494.00	9,095.68	9,891.00	9,891.00	-5.75
100-4-042400-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	600.00	511.52	600.00	600.00	0.00
100-4-042400-316300	CONSULTING-ENGINEERING	0.00	0.00	50,000.00	10,227.74	50,000.00	80,000.00	60.00
100-4-042400-316500	CONTRACTUAL SERVICES	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
100-4-042400-316600	LEACHATE DISPOSAL	0.00	0.00	60,000.00	91,023.69	70,000.00	60,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-042400-316700	GAS MONITORING	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-042400-316800	GROUND WATER MONITORING	0.00	0.00	120,000.00	101,196.00	120,000.00	120,000.00	0.00
100-4-042400-316900	TIRE DISPOSAL	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-042400-331000	REPAIRS AND MAINT	0.00	0.00	12,000.00	7,342.26	12,000.00	12,000.00	0.00
100-4-042400-332000	SVC CONTRACT-OFFICE EQUIP.	0.00	0.00	5,006.00	671.57	5,006.00	5,006.00	0.00
100-4-042400-350000	PRINTING	0.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-042400-360000	ADVERTISING	0.00	0.00	600.00	1,160.00	600.00	600.00	0.00
100-4-042400-370000	UNIFORMS RENTALS	0.00	0.00	6,500.00	5,422.66	6,500.00	6,500.00	0.00
100-4-042400-511000	ELECTRICITY	0.00	0.00	9,159.00	9,975.26	17,159.00	15,000.00	63.77
100-4-042400-512000	HEATING FUELS	0.00	0.00	6,390.00	5,812.06	6,390.00	6,390.00	0.00
100-4-042400-521000	POSTAGE	0.00	0.00	500.00	163.06	500.00	500.00	0.00
100-4-042400-523000	TELEPHONE	0.00	0.00	7,000.00	6,963.70	7,015.00	7,015.00	0.21
100-4-042400-530200	FIRE INSURANCE	0.00	0.00	400.00	431.87	400.00	400.00	0.00
100-4-042400-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	6,500.00	6,860.00	7,000.00	7,000.00	7.69
100-4-042400-550000	TRAVEL EXPENSES	0.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-042400-554000	TRAINING AND EDUCATION	0.00	0.00	2,000.00	1,776.44	2,000.00	2,000.00	0.00
100-4-042400-580000	MISCELLANEOUS	0.00	0.00	500.00	200.66	500.00	500.00	0.00
100-4-042400-581000	DUES AND MEMBERSHIPS	0.00	0.00	350.00	282.72	350.00	350.00	0.00
100-4-042400-600100	OFFICE SUPPLIES	0.00	0.00	3,000.00	1,589.72	3,000.00	3,000.00	0.00
100-4-042400-600500	JANITORIAL SUPPLIES	0.00	0.00	2,000.00	2,443.30	2,000.00	2,000.00	0.00
100-4-042400-600700	BUILDING MAINT SUPPLIES	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
100-4-042400-600800	FUELS-VEHICLE	0.00	0.00	65,000.00	59,903.52	65,000.00	65,000.00	0.00
100-4-042400-600900	VEHICLE-SUPPLIES	0.00	0.00	6,000.00	2,033.62	6,000.00	6,000.00	0.00
100-4-042400-603000	SVC COSTS-PARTS	0.00	0.00	1,678.00	0.00	1,678.00	1,678.00	0.00
100-4-042400-603100	SVC COSTS-LABOR	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-042400-603200	ENGINE ACCESSORIES	0.00	0.00	15,000.00	5,679.06	15,000.00	15,000.00	0.00
100-4-042400-603300	FILTERS	0.00	0.00	3,000.00	2,813.72	3,000.00	3,000.00	0.00
100-4-042400-603400	DRIVE TRAIN REPAIRS	0.00	0.00	9,500.00	1,899.10	9,500.00	9,500.00	0.00
100-4-042400-603500	OIL & LUBRICANTS	0.00	0.00	5,500.00	218.86	5,500.00	5,500.00	0.00
100-4-042400-603600	GLASS REPLACEMENT	0.00	0.00	1,500.00	1,228.62	1,500.00	1,500.00	0.00
100-4-042400-603800	HYDRAULIC PARTS AND ACCESSORI	0.00	0.00	15,000.00	8,855.46	15,000.00	15,000.00	0.00
100-4-042400-603900	TIRES	0.00	0.00	5,000.00	1,019.50	5,000.00	5,000.00	0.00
100-4-042400-604000	WIRE CABLE & ACCESSORIES	0.00	0.00	267.00	0.00	267.00	267.00	0.00
100-4-042400-604200	UNDERCARRIAGE	0.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
100-4-042400-604300	GRAVELS/ROCK	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-042400-604400	WELDING SUPPLIES	0.00	0.00	6,000.00	613.36	6,000.00	6,000.00	0.00
100-4-042400-604700	SAFETY CLOTHING	0.00	0.00	2,000.00	2,820.80	2,000.00	2,000.00	0.00
TOTAL SOLID WASTE DISPOSAL		0.00	0.00	827,428.00	708,482.77	860,627.00	878,468.00	0.00
100-4-043100-110000	SALARIES AND WAGES - REGULAR	278,274.00	273,929.14	279,781.00	288,040.74	319,287.00	284,287.00	1.61
100-4-043100-120000	SALARIES AND WAGES - OVERTIME	5,000.00	6,373.14	2,500.00	2,545.90	5,000.00	5,000.00	100.00
100-4-043100-130000	PART-TIME SALARIES AND WAGES	30,000.00	29,030.32	30,000.00	31,272.80	32,000.00	32,000.00	6.67
100-4-043100-210000	FICA	23,966.00	23,382.67	23,890.00	24,296.96	27,256.00	24,579.00	2.88
100-4-043100-221000	VRS	28,913.00	28,309.84	25,520.00	27,425.56	31,642.00	28,173.00	10.40

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-043100-230000	BCBS-CO. SHARE	47,624.00	47,866.72	49,106.00	52,333.56	62,487.00	55,584.00	13.19
100-4-043100-230100	DENTAL	1,152.00	1,008.00	1,008.00	960.00	1,152.00	1,008.00	0.00
100-4-043100-240000	VRS-LIFE INSURANCE	3,312.00	3,259.92	3,387.00	3,642.84	4,183.00	3,689.00	8.92
100-4-043100-260000	UNEMPLOYMENT INSURANCE	1,412.00	831.66	903.00	547.20	600.00	548.00	-39.31
100-4-043100-270000	WORKMAN'S COMP INSURANCE	7,484.00	6,585.89	7,500.00	5,408.86	8,558.00	7,500.00	0.00
100-4-043100-280000	LT DISABILITY	0.00	90.40	280.00	152.48	319.00	112.00	-60.00
100-4-043100-311500	EMPLOYEE PHYSICAL EXAM	0.00	50.00	200.00	0.00	200.00	200.00	0.00
100-4-043100-331000	REPAIRS AND MAINT	65,000.00	85,169.57	65,000.00	33,548.14	75,000.00	65,000.00	0.00
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	35,000.00	22,244.78	30,000.00	55,201.68	50,000.00	55,000.00	83.33
100-4-043100-360000	ADVERTISING	500.00	298.50	1,000.00	1,087.20	1,000.00	1,000.00	0.00
100-4-043100-370000	UNIFORMS	6,000.00	5,084.53	4,500.00	5,605.24	5,200.00	5,200.00	15.56
100-4-043100-511000	ELECTRICITY	250,000.00	225,002.28	250,000.00	216,978.68	250,000.00	250,000.00	0.00
100-4-043100-512000	HEATING FUELS	50,000.00	26,155.26	40,000.00	9,163.22	40,000.00	40,000.00	0.00
100-4-043100-513000	WATER AND SEWER SERVICES	9,500.00	10,257.51	9,500.00	7,557.00	10,000.00	10,000.00	5.26
100-4-043100-514100	FALL CREEK INTERCEPTOR	22,000.00	23,164.08	21,800.00	23,044.40	21,800.00	21,800.00	0.00
100-4-043100-521000	POSTAGE	50.00	5.82	50.00	52.72	50.00	50.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOARD	11,000.00	11,225.34	11,000.00	11,255.84	11,000.00	11,000.00	0.00
100-4-043100-530100	BOILER INSURANCE	4,500.00	4,761.12	5,000.00	4,207.00	5,000.00	5,000.00	0.00
100-4-043100-530200	FIRE INSURANCE	35,000.00	40,944.21	42,000.00	39,643.51	42,000.00	42,000.00	0.00
100-4-043100-530400	VOLUNTEER INSURANCE	550.00	780.50	550.00	507.00	550.00	550.00	0.00
100-4-043100-554000	EDUCATION AND TRAINING	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-600100	OFFICE SUPPLIES	700.00	1,296.23	2,000.00	1,286.32	2,000.00	2,000.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-043100-600500	JANITORIAL SUPPLIES	30,000.00	29,921.70	30,000.00	18,954.10	30,000.00	25,000.00	-16.67
100-4-043100-600700	BUILDING MAINT SUPPLIES	30,000.00	25,422.83	35,000.00	23,212.08	40,000.00	35,000.00	0.00
100-4-043100-600710	HISTORICAL LOCATION MAINT	1,000.00	33.00	2,500.00	2,248.51	4,000.00	2,500.00	0.00
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	1,323.14	2,500.00	431.14	2,500.00	2,500.00	0.00
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	2,000.00	336.99	2,000.00	38.00	2,000.00	2,000.00	0.00
100-4-043100-604800	ROAD SIGN MATERIAL	6,500.00	6,480.02	15,000.00	12,966.74	20,000.00	15,000.00	0.00
	TOTAL BUILDING & GROUNDS	990,937.00	940,625.11	995,975.00	903,615.42	1,107,284.00	1,035,780.00	0.00
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	0.00
	TOTAL PUBLIC HEALTH	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	507,570.00	0.00
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALTH	267,194.00	267,194.00	293,913.00	293,913.00	325,102.00	325,102.00	10.61
	TOTAL MENTAL HEALTH	267,194.00	267,194.00	293,913.00	293,913.00	325,102.00	325,102.00	0.00
100-4-053500-110000	SALARIES AND WAGES - REGULAR	117,122.00	114,828.96	115,977.00	108,637.06	118,101.00	118,101.00	1.83
100-4-053500-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	2,650.00	0.00	0.00	100.00
100-4-053500-210000	FICA	8,960.00	8,609.22	8,873.00	8,379.56	9,035.00	9,035.00	1.83

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-053500-221000	VRS	11,366.00	11,153.52	11,331.00	10,598.78	11,704.00	11,704.00	3.29
100-4-053500-230000	BCBS-CO. SHARE	17,859.00	18,322.08	18,415.00	16,291.52	13,730.00	13,730.00	-25.44
100-4-053500-230100	DENTAL	432.00	432.00	432.00	396.00	432.00	432.00	0.00
100-4-053500-240000	VRS-LIFE INSURANCE	1,394.00	1,366.56	1,420.00	1,408.34	1,548.00	1,548.00	9.01
100-4-053500-260000	UNEMPLOYMENT INSURANCE	353.00	264.79	226.00	136.80	140.00	140.00	-38.05
100-4-053500-270000	WORKMAN'S COMP INS	118.00	111.74	116.00	88.89	107.00	107.00	-7.76
100-4-053500-280000	LT DISABILITY INSURANCE	450.00	458.40	464.00	405.00	697.00	697.00	50.22
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	1,700.00	3,361.25	2,600.00	2,072.83	2,600.00	2,600.00	0.00
100-4-053500-360000	ADVERTISING	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-053500-521000	POSTAGE	900.00	605.93	900.00	66.00	900.00	900.00	0.00
100-4-053500-523000	TELEPHONE	2,000.00	856.56	1,000.00	822.38	1,000.00	1,000.00	0.00
100-4-053500-542000	RENT	200.00	183.34	200.00	330.00	200.00	200.00	0.00
100-4-053500-550000	TRAVEL EXPENSES	1,500.00	1,553.45	1,600.00	1,143.28	2,000.00	2,000.00	25.00
100-4-053500-554000	TRAINING	4,500.00	5,502.91	5,000.00	0.00	6,000.00	6,000.00	20.00
100-4-053500-589900	SOFTWARE DEVELOPMENT	400.00	500.00	400.00	500.00	500.00	500.00	25.00
100-4-053500-600100	OFFICE SUPPLIES	1,700.00	1,842.68	1,700.00	1,137.42	1,700.00	1,700.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	500.00	399.99	500.00	0.00	500.00	500.00	0.00
100-4-053500-602100	COMPUTER SUPPLIES	500.00	0.00	500.00	112.80	500.00	500.00	0.00
100-4-053500-700200	MISCELLANEOUS EXPENSE	150.00	0.00	150.00	0.00	150.00	150.00	0.00
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	3,455,887.00	3,575,617.80	3,455,887.00	4,433,579.38	4,434,100.00	4,434,100.00	28.31
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATCH	873,950.00	1,101,449.30	873,950.00	1,365,739.62	1,365,900.00	1,365,900.00	56.29
TOTAL COMP POLICY MANAGEMENT TEAM		4,502,941.00	4,847,420.48	4,502,141.00	5,954,495.66	5,972,044.00	5,972,044.00	0.00
100-4-068000-564000	D.C.C. -CONTRIBUTION	9,005.00	9,004.83	9,612.00	9,612.00	9,774.00	9,774.00	1.69
TOTAL D.C.C. - CONTRIBUTIONS		9,005.00	9,004.83	9,612.00	9,612.00	9,774.00	9,774.00	0.00
100-4-071100-110000	SALARIES AND WAGES - REGULAR	96,720.00	86,670.40	93,474.00	95,323.92	156,950.00	131,648.00	40.84
100-4-071100-130000	PART-TIME SALARIES AND WAGES	45,900.00	50,753.27	50,900.00	35,890.38	62,892.00	57,500.00	12.97
100-4-071100-210000	FICA	10,911.00	9,622.51	11,045.00	9,667.62	16,818.00	14,470.00	31.01
100-4-071100-221000	VRS	9,650.00	8,711.16	9,133.00	9,402.16	15,554.00	13,047.00	42.86
100-4-071100-230000	BCBS - CO. SHARE	11,906.00	6,107.36	6,139.00	7,477.76	20,454.00	13,551.00	120.74
100-4-071100-230100	DENTAL	288.00	144.00	144.00	144.00	432.00	288.00	100.00
100-4-071100-240000	VRS-LIFE INSURANCE	1,151.00	1,031.40	1,225.00	1,248.72	2,057.00	1,725.00	40.82
100-4-071100-260000	UNEMPLOYMENT INSURANCE	654.00	487.76	550.00	497.80	545.00	500.00	-9.09
100-4-071100-270000	WORKMAN'S COMP INSURANCE'	3,309.00	2,196.99	3,309.00	2,085.67	5,179.00	4,838.00	46.21
100-4-071100-280000	LT DISABILITY INSURANCE	236.00	173.40	211.00	214.32	578.00	429.00	103.32
100-4-071100-311500	EMPLOYEE PHYSICAL EXAM	0.00	50.00	0.00	0.00	0.00	0.00	100.00
100-4-071100-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	25,000.00	25,000.00	100.00
100-4-071100-332000	SVC CONTRACTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00
100-4-071100-511000	ELECTRICITY	0.00	0.00	0.00	0.00	26,000.00	26,000.00	100.00
100-4-071100-512000	HEATING FUELS	0.00	0.00	0.00	0.00	6,200.00	6,200.00	100.00
100-4-071100-513000	WATER & SEWER	0.00	0.00	0.00	0.00	2,800.00	2,800.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-071100-523000	TELEPHONE	2,100.00	2,255.41	2,100.00	2,164.88	2,100.00	2,100.00	0.00
100-4-071100-542000	RENT	184.00	183.33	184.00	220.00	184.00	184.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	0.00	2,252.57	3,600.00	6,951.54	3,600.00	3,600.00	0.00
100-4-071100-565600	MARKETING	0.00	0.00	0.00	0.00	25,000.00	10,000.00	100.00
100-4-071100-569600	RECREATIONAL FEES	65,000.00	59,394.94	55,000.00	40,446.20	55,000.00	55,000.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	40,000.00	26,717.49	40,000.00	20,276.00	40,000.00	40,000.00	0.00
100-4-071100-600100	OFFICE SUPPLIES	1,000.00	1,292.52	1,000.00	1,287.02	1,000.00	1,000.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	5,000.00	5,554.33	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-071100-600500	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	7,500.00	7,500.00	100.00
100-4-071100-600510	COPIER LEASE	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
100-4-071100-600600	FIELD MAINTENANCE	21,000.00	19,464.02	21,000.00	31,444.48	21,000.00	21,000.00	0.00
100-4-071100-600610	PARK MAINTENANCE	0.00	0.00	10,000.00	15,037.24	10,000.00	10,000.00	0.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	10,000.00	17,379.24	10,000.00	7,004.84	10,000.00	10,000.00	0.00
100-4-071100-602800	PETTY CASH	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-071100-810200	CAPITAL OUTLAY-EQUIPMENT	7,000.00	25,699.54	7,000.00	15,871.46	7,000.00	7,000.00	0.00
100-4-071100-810900	GRANTS LOCAL MATCH	150,000.00	16,818.95	0.00	178,588.06	12,500.00	0.00	100.00
100-4-071100-821200	CAPITAL OUTLAY-PARK IMPROVEME	0.00	0.00	0.00	0.00	65,000.00	0.00	100.00
TOTAL RECREATIONAL DEPARTMENT		482,609.00	342,960.59	331,614.00	481,244.07	609,943.00	473,980.00	0.00
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	33,600.00	33,521.40	33,600.00	33,521.40	33,600.00	33,600.00	0.00
TOTAL STATE FORESTRY		33,600.00	33,521.40	33,600.00	33,521.40	33,600.00	33,600.00	0.00
100-4-073100-102200	DIRECTOR	66,741.00	68,906.43	68,076.00	64,890.00	64,890.00	64,890.00	-4.68
100-4-073100-110000	SALARIES AND WAGES - REGULAR	459,989.00	456,910.31	469,198.00	478,931.14	502,019.00	478,483.00	1.98
100-4-073100-130000	PART-TIME SALARIES AND WAGES	132,602.00	123,177.76	138,397.00	122,375.68	132,378.00	132,378.00	-4.35
100-4-073100-210000	FICA	50,439.00	49,051.24	51,689.00	49,938.14	53,495.00	53,495.00	3.49
100-4-073100-221000	VRS	52,724.00	50,931.62	52,492.00	52,959.12	56,181.00	53,849.00	2.59
100-4-073100-230000	BCBS-CO. SHARE	77,389.00	77,861.11	85,936.00	90,629.04	103,669.00	96,765.00	12.60
100-4-073100-230100	DENTAL	1,728.00	1,752.00	1,872.00	1,848.00	2,160.00	2,016.00	7.69
100-4-073100-240000	VRS-LIFE INSURANCE	6,269.00	6,119.76	7,039.00	7,033.16	7,427.00	7,119.00	1.14
100-4-073100-260000	UNEMPLOYMENT INSURANCE	3,207.00	1,716.86	1,972.00	1,231.20	1,500.00	1,231.00	-37.58
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,482.00	2,520.68	2,639.00	1,643.59	1,700.00	1,700.00	-35.58
100-4-073100-280000	LT DISABILITY INSURANCE	457.00	790.82	486.00	1,190.16	1,368.00	1,229.00	152.88
100-4-073100-316100	CONSULTANTS-DATA PROCESSING	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-073100-317100	EMPLOYMENT CONTRACT-GENERAL	6,400.00	43,572.63	500.00	0.00	500.00	500.00	0.00
100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	19,750.00	18,245.00	19,750.00	18,856.00	20,000.00	20,000.00	1.27
100-4-073100-331000	REPAIRS & MAINT	3,420.00	3,363.30	3,420.00	3,678.40	1,000.00	1,000.00	-70.76
100-4-073100-360000	ADVERTISING	200.00	602.90	225.00	173.10	225.00	225.00	0.00
100-4-073100-511000	ELECTRICITY	39,500.00	42,197.32	43,830.00	43,926.18	44,500.00	44,500.00	1.53
100-4-073100-512000	HEATING FUELS	4,450.00	2,900.78	4,450.00	873.96	4,500.00	4,500.00	1.12
100-4-073100-513000	WATER AND SEWER SERVICES	2,100.00	2,070.16	2,100.00	2,122.68	2,100.00	2,100.00	0.00
100-4-073100-521000	POSTAGE	2,500.00	2,734.14	2,500.00	3,161.32	2,500.00	2,500.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-073100-523000	TELEPHONE	11,800.00	12,848.24	11,800.00	14,734.66	6,800.00	6,800.00	-42.37
100-4-073100-524000	INTERNET SERVICES	1,200.00	0.00	8,883.00	43,321.83	12,200.00	12,200.00	37.34
100-4-073100-530200	FIRE INSURANCE	6,800.00	4,836.06	6,300.00	5,341.75	6,000.00	6,000.00	-4.76
100-4-073100-530500	MOTOR VEHICLE INSURANCE	1,050.00	1,545.59	1,550.00	1,641.60	1,850.00	1,850.00	19.35
100-4-073100-542000	RENTAL OF BUILDINGS	12,000.00	12,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
100-4-073100-550000	TRAVEL	1,850.00	978.22	1,850.00	2,398.34	1,950.00	1,950.00	5.41
100-4-073100-554000	TRAINING AND EDUCATION	1,000.00	730.00	1,000.00	1,320.00	1,000.00	1,000.00	0.00
100-4-073100-584000	AWARDS AND CERTIFICATES	1,500.00	1,293.00	1,500.00	1,030.00	1,500.00	1,500.00	0.00
100-4-073100-600100	OFFICE SUPPLIES	3,500.00	11,838.04	3,500.00	11,761.76	6,000.00	6,000.00	71.43
100-4-073100-600300	FURNITURE & FIXTURES	2,000.00	1,246.76	20,000.00	1,928.50	20,000.00	20,000.00	0.00
100-4-073100-600500	JANITORIAL SUPPLIES	1,000.00	1,163.87	1,000.00	1,022.12	1,000.00	1,000.00	0.00
100-4-073100-600510	RENTAL/COPIER LEASE	1,000.00	14,455.01	3,500.00	13,837.28	10,750.00	10,750.00	207.14
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIES	13,700.00	14,393.95	13,700.00	14,565.78	13,700.00	13,700.00	0.00
100-4-073100-600800	FUELS-VEHICLE	8,000.00	5,608.66	7,000.00	6,283.02	7,000.00	7,000.00	0.00
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,300.00	4,832.77	1,300.00	74.00	1,300.00	1,300.00	0.00
100-4-073100-602100	COMPUTER SUPPLIES	24,000.00	23,651.08	28,000.00	23,273.24	30,000.00	28,000.00	0.00
100-4-073100-603000	SERVICE COSTS-PARTS	2,250.00	6,379.72	2,250.00	4,148.70	2,500.00	2,500.00	11.11
100-4-073100-603100	SERVICE COSTS-LABOR	3,750.00	3,353.22	3,750.00	2,740.00	4,000.00	4,000.00	6.67
100-4-073100-810500	CAPITAL OUTLAY-VEHICLE	0.00	5.00	0.00	0.00	11,000.00	0.00	100.00
	TOTAL LIBRARY	1,030,247.00	1,076,584.01	1,115,654.00	1,136,883.45	1,182,862.00	1,136,230.00	0.00
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00
100-4-081100-110000	SALARIES AND WAGES - REGULAR	87,999.00	88,871.04	89,760.00	91,536.00	0.00	0.00	-100.00
100-4-081100-120000	OVERTIME	500.00	390.80	500.00	267.40	500.00	500.00	0.00
100-4-081100-210000	FICA	8,285.00	8,418.54	8,420.00	8,606.04	1,553.00	1,553.00	-81.56
100-4-081100-221000	VRS	9,144.00	9,233.76	8,770.00	9,028.56	0.00	0.00	-100.00
100-4-081100-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	6,648.16	0.00	0.00	-100.00
100-4-081100-230100	DENTAL	144.00	144.00	144.00	144.00	0.00	0.00	-100.00
100-4-081100-240000	VRS LIFE INS	1,048.00	1,057.68	1,176.00	1,199.04	0.00	0.00	-100.00
100-4-081100-260000	UNEMPLOYMENT INSURANCE	118.00	65.68	76.00	45.60	0.00	0.00	-100.00
100-4-081100-270000	WORKMAN'S COMP INS	2,000.00	2,066.81	2,146.00	2,028.70	0.00	0.00	-100.00
100-4-081100-360000	ADVERTISING	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-081100-521000	POSTAGE	200.00	0.00	200.00	0.00	0.00	0.00	-100.00
100-4-081100-523000	TELEPHONE	1,200.00	1,030.22	1,200.00	725.06	0.00	0.00	-100.00
100-4-081100-550000	TRAVEL EXPENSE	1,000.00	60.49	1,000.00	0.00	0.00	0.00	-100.00
100-4-081100-554000	TRAINING AND EDUCATION	0.00	0.00	1,000.00	40.00	0.00	0.00	-100.00
100-4-081100-567300	CONTRIBUTIONS-WPPDC	34,928.00	34,928.00	34,928.00	34,928.00	34,928.00	34,928.00	0.00
100-4-081100-581000	DUES AND MEMBERSHIP	0.00	0.00	500.00	0.00	0.00	0.00	-100.00
100-4-081100-600100	OFFICE SUPPLIES	1,000.00	603.05	1,000.00	624.76	0.00	0.00	-100.00
	TOTAL PLANNING COMMISSION	173,519.00	172,777.43	176,959.00	175,621.32	56,781.00	56,781.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	89,381.00	89,381.00	90,687.00	89,381.00	150,000.00	101,381.00	11.79

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include categories like SOIL AND WATER CONSERVATION, CHAMBER OF COMMERCE, and various salary/wage items.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-082400-221000	VRS	7,633.00	7,087.96	7,436.00	6,838.32	6,871.00	6,871.00	-7.60
100-4-082400-230000	BCBS-CO. SHARE	11,906.00	11,191.68	12,277.00	13,415.84	13,986.00	13,986.00	13.92
100-4-082400-230100	DENTAL	288.00	264.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	875.00	814.68	997.00	908.40	909.00	909.00	-8.83
100-4-082400-260000	UNEMPLOYMENT INSURANCE	353.00	146.16	226.00	136.80	200.00	200.00	-11.50
100-4-082400-270000	WORKMAN'S COMP INS	1,800.00	1,762.06	1,805.00	871.65	1,900.00	1,900.00	5.26
100-4-082400-280000	LT DISABILITY INSURANCE	0.00	14.76	0.00	177.12	177.00	177.00	100.00
TOTAL PITTSYLVANIA S.W.C.D.		122,542.00	97,500.97	125,564.00	98,794.49	119,575.00	119,575.00	0.00
100-4-082500-110000	SALARIES AND WAGES - REGULAR	59,383.00	66,791.12	66,197.00	0.00	0.00	0.00	-100.00
100-4-082500-130000	PART-TIME SALARIES	0.00	2,260.00	2,910.00	3,230.00	27,868.00	0.00	-100.00
100-4-082500-210000	FICA	4,543.00	5,289.24	5,287.00	247.10	2,132.00	0.00	-100.00
100-4-082500-221000	VRS	6,170.00	6,304.76	6,533.00	0.00	0.00	0.00	-100.00
100-4-082500-240000	VRS-LIFE INSURANCE	707.00	722.04	876.00	0.00	0.00	0.00	-100.00
100-4-082500-260000	UNEMPLOYMENT INSURANCE	118.00	69.14	105.00	45.60	0.00	0.00	-100.00
100-4-082500-270000	WORKMAN'S COMP INS	1,378.00	1,607.17	1,700.00	616.46	0.00	0.00	-100.00
100-4-082500-315000	LEGAL SERVICES	0.00	0.00	5,000.00	5,000.00	0.00	0.00	-100.00
100-4-082500-360000	ADVERTISING	800.00	212.00	800.00	1,824.62	800.00	0.00	-100.00
100-4-082500-521000	POSTAGE	400.00	123.28	400.00	84.00	400.00	0.00	-100.00
100-4-082500-523000	TELEPHONE	2,750.00	1,652.18	2,750.00	109.50	2,750.00	0.00	-100.00
100-4-082500-550000	TRAVEL	3,500.00	4,362.79	4,000.00	0.00	2,000.00	0.00	-100.00
100-4-082500-554000	TRAINING & EDUCATION	1,000.00	467.07	1,000.00	0.00	0.00	0.00	-100.00
100-4-082500-565600	MARKETING	3,500.00	3,007.65	3,500.00	0.00	3,500.00	0.00	-100.00
100-4-082500-600100	OFFICE SUPPLIES	1,000.00	727.28	1,000.00	550.54	1,000.00	0.00	-100.00
100-4-082500-601400	FARMER'S MARKET OPERATIONS	15,893.00	4,456.63	6,000.00	922.80	0.00	0.00	-100.00
TOTAL AGRICULTURAL ECONOMIC DEVELOPMENT		101,142.00	98,052.35	108,058.00	12,630.62	40,450.00	0.00	0.00
100-4-082510-110000	SALARIES AND WAGES - REGULAR	0.00	43,075.92	79,754.00	81,331.92	89,332.00	124,832.00	56.52
100-4-082510-210000	FICA	0.00	3,120.13	6,102.00	6,269.76	6,834.00	9,550.00	56.51
100-4-082510-221000	VRS	0.00	3,707.40	7,792.00	8,022.00	8,853.00	12,371.00	58.77
100-4-082510-230000	BCBS-CO.SHARE	0.00	3,580.64	6,139.00	6,648.16	6,904.00	13,808.00	124.92
100-4-082510-230100	DENTAL	0.00	84.00	144.00	144.00	144.00	288.00	100.00
100-4-082510-240000	VRS-LIFE INSURANCE	0.00	469.80	1,045.00	1,065.36	1,171.00	1,636.00	56.56
100-4-082510-260000	UNEMPLOYMENT INSURANCE	0.00	96.98	76.00	45.60	46.00	92.00	21.05
100-4-082510-270000	WORKMAN'S COMP INS	0.00	994.72	1,851.00	1,802.55	2,000.00	2,032.00	9.78
100-4-082510-316300	PROFESSIONAL SERVICES	0.00	0.00	18,000.00	50,000.00	18,500.00	30,000.00	66.67
100-4-082510-360000	ADVERTISING	0.00	79.50	1,000.00	957.80	1,000.00	1,800.00	80.00
100-4-082510-521000	POSTAGE	0.00	19.88	1,000.00	45.56	1,000.00	1,400.00	40.00
100-4-082510-523000	TELEPHONE	0.00	867.89	0.00	1,328.98	1,000.00	3,750.00	100.00
100-4-082510-550000	TRAVEL	0.00	8,422.47	2,500.00	14,592.32	10,000.00	15,000.00	500.00
100-4-082510-554000	TRAINING & EDUCATION	0.00	535.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-082510-556000	PROSPECT VISITS	0.00	570.09	1,500.00	5,000.00	5,000.00	5,000.00	233.33

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
100-4-082510-565600	MARKETING	0.00	0.00	14,000.00	4,391.22	15,000.00	18,500.00	32.14
100-4-082510-581000	DUES AND MEMBERSHIPS	0.00	275.00	1,000.00	600.00	0.00	0.00	-100.00
100-4-082510-600100	OFFICE SUPPLIES	0.00	1,079.07	2,000.00	1,270.34	2,000.00	3,000.00	50.00
100-4-082510-600300	FURNITURE & FIXTURES	0.00	6,339.30	1,000.00	0.00	200.00	200.00	-80.00
100-4-082510-601400	OTHER OPERATING SUPPLIES	150,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
TOTAL ECONOMIC DEVELOPMENT		150,000.00	73,317.79	147,903.00	183,515.57	171,984.00	246,259.00	0.00
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	-100.00
100-4-082511-130000	PART-TIME SALARY	3,600.00	3,600.00	3,600.00	3,600.00	4,800.00	0.00	-100.00
100-4-082511-210000	FICA	153.00	0.00	153.00	0.00	153.00	0.00	-100.00
100-4-082511-260000	SUI	32.00	0.00	32.00	0.00	32.00	0.00	-100.00
100-4-082511-270000	WORKER'S COMPENSATION	10.00	0.00	10.00	0.00	10.00	0.00	-100.00
100-4-082511-312000	CONSULTANT - AUDITOR	3,550.00	3,550.00	3,650.00	4,003.80	3,650.00	0.00	-100.00
100-4-082511-521000	POSTAGE	100.00	79.65	100.00	75.66	100.00	0.00	-100.00
100-4-082511-523000	TELEPHONE	100.00	0.00	100.00	0.00	100.00	0.00	-100.00
100-4-082511-530400	OTHER INSURANCE	2,000.00	1,490.00	2,000.00	1,475.00	1,647.00	0.00	-100.00
100-4-082511-550000	TRAVEL	100.00	111.09	100.00	35.64	1,000.00	0.00	-100.00
100-4-082511-600100	OFFICE SUPPLIES	100.00	0.00	100.00	0.00	100.00	0.00	-100.00
TOTAL INDUSTRIAL DEV AUTHORITY		13,945.00	13,030.74	14,045.00	13,390.10	15,792.00	0.00	0.00
100-4-083000-110000	SALARIES AND WAGES - REGULAR	73,970.00	71,765.34	75,516.00	36,381.04	78,051.00	78,051.00	3.36
100-4-083000-523000	TELEPHONE	5,000.00	5,260.26	5,200.00	4,881.76	5,200.00	5,200.00	0.00
100-4-083000-542000	RENT	0.00	0.00	0.00	0.00	66,000.00	66,000.00	100.00
100-4-083000-550000	TRAVEL EXPENSES	2,900.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
TOTAL V.P.I. EXTENSION		81,870.00	77,025.60	83,416.00	41,262.80	151,951.00	151,951.00	0.00
100-4-091200-199900	COLA/SALARY INCREASE	130,000.00	0.00	265,000.00	0.00	795,000.00	495,000.00	86.79
100-4-091200-230000	BCBS-CO. SHARE	150,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
100-4-091200-230100	DENTAL	4,500.00	5,472.00	5,000.00	5,880.00	6,000.00	6,000.00	20.00
100-4-091200-260000	SUI	25.00	0.80	25.00	-1.10	25.00	25.00	0.00
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-530400	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-584000	AWARDS AND CERTIFICATES	5,000.00	6,284.66	5,000.00	4,447.27	5,000.00	5,000.00	0.00
100-4-091200-810200	CAPITAL OUTLAY-CONTINGENCY	30,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-091200-810900	GRANTS LOCAL MATCH/CONTINGENC	0.00	0.00	0.00	0.00	0.00	220,000.00	100.00
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	9,800.00	9,800.00	9,800.00	38,750.60	34,800.00	30,000.00	206.12
100-4-091200-910100	TRANSFER TO VPA-FUND 201	879,860.00	879,860.00	975,375.00	1,950,750.00	973,077.00	927,888.00	-4.87
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	16,910,298.00	18,094,454.49	16,736,709.00	17,912,009.76	19,164,819.00	17,164,819.00	2.56

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various fund transfers, taxes, and bond payments.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	265,200.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
201-4-053100-174000	ON-CALL PROGRAM-1000	15,000.00	0.00	0.00	0.00	0.00	0.00	100.00
201-4-053100-210000	FICA-2001	197,124.00	194,446.70	211,100.00	202,134.70	228,400.00	228,400.00	8.20
201-4-053100-221000	VRS-2002	263,000.00	256,286.87	286,700.00	249,948.20	285,960.00	285,960.00	-0.26
201-4-053100-221100	ICMARC (52220)	0.00	679.88	3,240.00	5,237.58	5,000.00	5,000.00	54.32
201-4-053100-230000	BCBS-CO. SHARE-2005	330,000.00	371,572.24	355,000.00	359,227.52	360,000.00	360,000.00	1.41
201-4-053100-230100	DENTAL-2000	8,000.00	8,688.00	8,000.00	8,328.00	8,400.00	8,400.00	5.00
201-4-053100-240000	VRS-LIFE INSURANCE-2006	31,640.00	30,081.24	33,000.00	33,894.68	38,400.00	38,400.00	16.36
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	3,575.00	1,493.34	3,575.00	340.26	3,575.00	3,575.00	0.00
201-4-053100-270000	WORKMAN'S COMP INSURANCE-2011	7,200.00	5,433.93	7,200.00	4,622.01	5,500.00	5,500.00	-23.61
201-4-053100-280000	LT DISABILITY INSURANCE-52520	1,500.00	1,708.64	1,910.00	2,348.06	3,000.00	3,000.00	57.07
201-4-053100-311000	PROFESSIONAL SERVICES (55711)	0.00	7,833.20	28,000.00	12,739.20	48,000.00	48,000.00	71.43
201-4-053100-315000	LEGAL SERVICES-3002	49,000.00	96,741.93	48,000.00	124,898.97	63,000.00	63,000.00	31.25
201-4-053100-331000	REPAIRS AND MAINT-3004	2,000.00	338.75	2,000.00	170.00	2,000.00	2,000.00	0.00
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-300	28,000.00	33,622.03	30,000.00	38,929.26	35,000.00	35,000.00	16.67
201-4-053100-360000	ADVERTISING-3007	1,500.00	31.00	1,500.00	784.00	1,500.00	1,500.00	0.00
201-4-053100-511000	ELECTRICITY-5101	33,000.00	26,992.52	33,000.00	34,897.46	33,000.00	33,000.00	0.00
201-4-053100-511100	DAYCARE QI GRANT	0.00	0.00	0.00	0.00	14,000.00	14,000.00	100.00
201-4-053100-512000	HEATING FUELS-5102	4,000.00	1,244.87	4,000.00	1,247.58	2,000.00	2,000.00	-50.00
201-4-053100-513000	WATER AND SEWER-5103	1,500.00	1,282.00	1,500.00	1,523.52	1,500.00	1,500.00	0.00
201-4-053100-521000	POSTAGE-5201	35,000.00	29,605.90	35,000.00	14,333.36	20,000.00	20,000.00	-42.86
201-4-053100-523000	TELEPHONE-5203	37,000.00	24,109.61	30,000.00	28,505.36	25,000.00	25,000.00	-16.67
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	9,500.00	8,574.22	9,500.00	9,302.40	9,500.00	9,500.00	0.00
201-4-053100-530600	SURETY BONDS	500.00	394.00	500.00	0.00	500.00	500.00	0.00
201-4-053100-530700	LIABILITY INSURANCE-5307	3,700.00	2,735.00	5,500.00	0.00	5,500.00	5,500.00	0.00
201-4-053100-542000	RENTAL-BUILDINGS-8002	150,000.00	56,391.06	150,000.00	0.00	75,000.00	75,000.00	-50.00
201-4-053100-550000	TRAVEL EXPENSES-5501	19,500.00	28,877.49	25,000.00	25,187.34	25,000.00	25,000.00	0.00
201-4-053100-581000	DUES AND MEMBERSHIP-5801	1,600.00	1,960.00	1,600.00	1,625.00	1,600.00	1,600.00	0.00
201-4-053100-584100	SOFTWARE MAINTENANCE	0.00	0.00	0.00	0.00	21,000.00	21,000.00	100.00
201-4-053100-589900	ADMINISTRATIVE EXPENSES	4,500.00	1,495.79	6,100.00	640.58	0.00	0.00	-100.00
201-4-053100-600100	OFFICE SUPPLIES-5401	30,000.00	22,118.34	30,000.00	28,713.08	30,000.00	30,000.00	0.00
201-4-053100-600800	FUELS-VEHICLE-5408	16,000.00	11,454.10	16,000.00	11,772.20	16,000.00	16,000.00	0.00
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	0.00	500.00	62.00	500.00	500.00	0.00
201-4-053100-603000	SERVICE COSTS-PARTS-5407	6,000.00	896.25	6,000.00	0.00	6,000.00	6,000.00	0.00
201-4-053100-810200	FURNITURE AND FIXTURES-7002	7,000.00	6,097.66	7,000.00	0.00	7,000.00	7,000.00	0.00
TOTAL SOCIAL SERVICES ADMINISTRATION		4,153,821.00	3,867,015.79	4,369,775.00	3,950,525.06	4,575,425.00	4,575,425.00	0.00
201-4-053200-570100	GENERAL RELIEF-813	3,000.00	2,775.00	3,000.00	2,775.00	3,000.00	3,000.00	0.00
201-4-053200-570200	AUXILIARY GRANTS-804	286,000.00	186,783.00	286,000.00	161,902.00	200,000.00	200,000.00	-30.07
201-4-053200-570600	AID TO DEPENDENT CHILDREN-811	300,000.00	155,661.40	300,000.00	249,236.10	300,000.00	300,000.00	0.00
201-4-053200-571100	OTHER PURCHASED SERVICES	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
201-4-053200-571500	FEDERAL ADOPTION-812	112,000.00	84,820.00	112,000.00	100,338.00	112,000.00	112,000.00	0.00
201-4-053200-571600	STATE ADOPTION-817	100,000.00	84,276.00	100,000.00	93,972.00	100,000.00	100,000.00	0.00
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	11,000.00	3,592.50	11,000.00	5,284.00	11,000.00	11,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
201-4-053200-572300	ADULT SERVICES-833-895	110,000.00	62,676.59	110,000.00	70,781.12	110,000.00	110,000.00	0.00
201-4-053200-572400	INDEPENDENT LIVING PROG-861-8	16,000.00	2,492.05	16,000.00	379.90	16,000.00	16,000.00	0.00
201-4-053200-572600	SNAPET-844	50,000.00	9,298.35	50,000.00	17,389.82	25,000.00	25,000.00	-50.00
201-4-053200-573100	WELFARE REFORM-SERVICES-872	80,000.00	31,035.03	80,000.00	35,057.96	50,000.00	50,000.00	-37.50
201-4-053200-573400	S&S FAMILIES-866	0.00	22,647.14	0.00	26,423.47	30,000.00	30,000.00	100.00
201-4-053200-579900	MANUAL CHECKS	2,000.00	416.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL PUBLIC ASSISTANCE	1,120,000.00	646,473.06	1,120,000.00	763,539.37	1,009,000.00	1,009,000.00	0.00
201-4-053500-589900	ADMINISTRATIVE EXPENSE	45,000.00	0.00	45,000.00	0.00	0.00	0.00	-100.00
	TOTAL ENHANCED FEDERAL FUNDING	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00
	TOTAL V.P.A. FUND (SOCIAL SERVICES	5,318,821.00	4,513,488.85	5,534,775.00	4,714,064.43	5,584,425.00	5,584,425.00	0.00
205-4-061000-112000	INSTRUCTION	61,238,429.00	58,964,965.02	62,216,811.00	51,600,815.68	66,076,380.00	64,241,523.00	3.25
	TOTAL INSTRUCTION	61,238,429.00	58,964,965.02	62,216,811.00	51,600,815.68	66,076,380.00	64,241,523.00	0.00
205-4-062000-180000	ADMINISTRATION & SUPPORT	3,219,622.00	3,374,445.76	3,370,527.00	3,413,561.44	3,370,527.00	3,370,527.00	0.00
	TOTAL GENERAL ADMIN & SUPPORT	3,219,622.00	3,374,445.76	3,370,527.00	3,413,561.44	3,370,527.00	3,370,527.00	0.00
205-4-063000-340000	PUPIL TRANSPORTATION SERVICES	6,123,227.00	6,189,779.08	6,634,246.00	8,313,257.76	6,634,246.00	6,634,246.00	0.00
	TOTAL PUPIL TRANSPORTATION SERVICES	6,123,227.00	6,189,779.08	6,634,246.00	8,313,257.76	6,634,246.00	6,634,246.00	0.00
205-4-064000-330000	OPERATION AND MAINT. SERVICE	7,980,840.00	8,253,466.94	7,964,335.00	7,849,726.10	7,964,335.00	7,964,335.00	0.00
	TOTAL OPERATION AND MAINT. SERVICES	7,980,840.00	8,253,466.94	7,964,335.00	7,849,726.10	7,964,335.00	7,964,335.00	0.00
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	3,256,106.00	3,439,921.64	3,412,865.00	2,438,618.72	3,412,865.00	3,412,865.00	0.00
	TOTAL NON-INSTRUCTIONAL OPERATIONS	3,256,106.00	3,439,921.64	3,412,865.00	2,438,618.72	3,412,865.00	3,412,865.00	0.00
205-4-067000-570000	TECHNOLOGY	2,680,779.00	2,557,955.52	2,824,445.00	2,725,628.66	2,824,445.00	2,824,445.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include categories like TOTAL TECHNOLOGY, REFUNDS, TRANSFERS TO OTHER FUNDS, TRANSFER-CAFETERIA PAYROLL, TOTAL TRANSFERS, TOTAL SCHOOL OPERATING FUND, NON-INSTRUCTIONAL OPERATIONS TECHNOLOGY, TOTAL SCHOOL CAFETERIA EXPENSE, MISC CAFETERIA EXPENSE, TOTAL CAFETERIA RECEIPTS FUND, CAPITAL OUTLAY-SCHOOL BUSES, and TOTAL SCHOOL BUS LEASES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various account numbers and descriptions like PART-TIME SALARIES, POLICE SUPPLIES, and RESTRICTED SEIZURE FUNDS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
245-4-035200-584900	VETERINARY EXPENSE	900.00	550.00	900.00	350.00	900.00	900.00	0.00
245-4-035200-589900	MISC-DANGEROUS DOG FEE	0.00	115.00	0.00	0.00	0.00	0.00	100.00
	TOTAL VETERINARY EXPENSE	900.00	665.00	900.00	350.00	900.00	900.00	0.00
	TOTAL VETERINARY EXPENSE FUND	900.00	665.00	900.00	350.00	900.00	900.00	0.00
250-4-021900-110000	SALARIES AND WAGES - REGULAR	37,551.00	38,480.58	38,302.00	63,260.92	70,139.00	70,139.00	83.12
250-4-021900-130000	PART-TIME SALARIES AND WAGES	10,920.00	11,028.98	10,920.00	0.00	0.00	0.00	-100.00
250-4-021900-210000	FICA	3,708.00	3,367.62	3,766.00	4,347.80	5,366.00	5,366.00	42.49
250-4-021900-221000	VRS	3,902.00	3,998.12	3,743.00	6,917.92	6,951.00	6,951.00	85.71
250-4-021900-230000	BCBS-CO. SHARE	5,953.00	6,107.36	6,139.00	13,413.12	15,741.00	15,741.00	156.41
250-4-021900-230100	DENTAL	144.00	144.00	144.00	288.00	288.00	288.00	100.00
250-4-021900-240000	VSRS LIFE INSURANCE	447.00	457.92	502.00	918.96	919.00	919.00	83.07
250-4-021900-260000	UNEMPLOYMENT INSURANCE	236.00	132.09	151.00	91.20	127.00	127.00	-15.89
250-4-021900-270000	WORKMAN'S COMP. INS.	263.00	228.35	237.00	207.48	208.00	208.00	-12.24
250-4-021900-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	176.64	177.00	177.00	100.00
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMENT	600.00	260.00	500.00	260.00	300.00	300.00	-40.00
250-4-021900-350000	PRINTING	400.00	350.00	850.00	0.00	1,000.00	1,000.00	17.65
250-4-021900-360000	ADVERTISING	100.00	0.00	123.00	0.00	150.00	150.00	21.95
250-4-021900-521000	POSTAGE	1,300.00	808.81	1,700.00	1,177.66	1,400.00	1,400.00	-17.65
250-4-021900-523000	TELEPHONE	1,800.00	1,194.16	1,800.00	1,002.54	1,400.00	1,400.00	-22.22
250-4-021900-550000	TRAVEL EXPENSES	650.00	1,314.92	700.00	958.42	1,107.00	1,107.00	58.14
250-4-021900-553000	SUBSISTENCE & LODGING	900.00	0.00	900.00	1,334.80	1,500.00	1,500.00	66.67
250-4-021900-554000	TRAINING & EDUCATION	500.00	755.26	500.00	530.00	1,500.00	1,500.00	200.00
250-4-021900-581000	DUES & MEMBERSHIPS	300.00	310.00	300.00	0.00	350.00	350.00	16.67
250-4-021900-600100	OFFICE SUPPLIES	450.00	20.30	450.00	191.00	1,219.00	1,219.00	170.89
250-4-021900-600300	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	500.00	500.00	100.00
250-4-021900-601200	BOOKS & SUBSCRIPTIONS	100.00	188.15	100.00	0.00	200.00	200.00	100.00
250-4-021900-602100	COMPUTER SUPPLIES	1,400.00	1,710.84	1,000.00	1,436.12	1,500.00	1,500.00	50.00
250-4-021900-810200	FURNITURE & FIXTURES	0.00	3,888.90	0.00	0.00	0.00	0.00	100.00
250-4-021900-810700	CAP OUTLAY-COMPUTER	1,200.00	71.61	0.00	0.00	0.00	0.00	100.00
	TOTAL VICTIM WITNESS	72,824.00	74,817.97	72,827.00	96,512.58	112,042.00	112,042.00	0.00
250-4-021910-318200	EMP CHARGES	21,661.00	24,151.00	21,661.00	0.00	23,661.00	23,661.00	9.23
250-4-021910-318300	OUTREACH DETENTION	8,322.00	15,340.00	8,322.00	1,087.60	10,322.00	10,322.00	24.03
250-4-021910-318400	PRO-SOCIAL SKILLS-ANGER MGT	5,782.00	4,336.20	5,782.00	0.00	7,782.00	7,782.00	34.59
250-4-021910-318500	AGGRESSION REPLACEMENT TRAIN	6,000.00	0.00	6,000.00	0.00	0.00	0.00	-100.00
	TOTAL COURT SERVICES GRANT	41,765.00	43,827.20	41,765.00	1,087.60	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	5,000.00	0.00	5,000.00	12,288.00	6,500.00	6,500.00	30.00
	TOTAL MISC - RECORDS PRESERVATION	5,000.00	0.00	5,000.00	12,288.00	6,500.00	6,500.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
250-4-021910-318500	AGGRESSION REPLACEMENT TRAIN	6,000.00	0.00	6,000.00	0.00	0.00	0.00	-100.00
	TOTAL COURT SERVICES GRANT	41,765.00	43,827.20	41,765.00	1,087.60	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	5,000.00	0.00	5,000.00	12,288.00	6,500.00	6,500.00	30.00
	TOTAL MISC - RECORDS PRESERVATION	5,000.00	0.00	5,000.00	12,288.00	6,500.00	6,500.00	0.00
250-4-031710-120000	SALARIES AND WAGES - OVERTIME	30,000.00	19,849.01	30,996.00	13,856.48	30,996.00	30,996.00	0.00
250-4-031710-210000	FICA	0.00	1,494.61	0.00	1,044.92	0.00	0.00	100.00
250-4-031710-260000	UNEMPLOYMENT INSURANCE	0.00	26.10	0.00	0.00	0.00	0.00	100.00
250-4-031710-554000	TRAINING & EDUCATION	0.00	0.00	2,000.00	0.00	2,500.00	2,500.00	25.00
250-4-031710-810200	CAPITAL OUTLAY-EQUIPMENT	5,000.00	780.00	4,000.00	0.00	4,000.00	4,000.00	0.00
250-4-031710-910000	TRANSFERS TO OTHER FUNDS	0.00	802.72	0.00	0.00	0.00	0.00	100.00
	TOTAL DUI SELECT ENFORCEMENT	35,000.00	22,952.44	36,996.00	14,901.40	37,496.00	37,496.00	0.00
250-4-031715-120000	SALARIES & WAGES-OVERTIME	7,500.00	3,720.10	6,048.00	4,072.64	6,048.00	6,048.00	0.00
250-4-031715-210000	FICA	0.00	282.18	0.00	304.76	0.00	0.00	100.00
250-4-031715-260000	UNEMPLOYMENT INSURANCE	0.00	5.01	0.00	0.00	0.00	0.00	100.00
	TOTAL DMV-OCCUPANT PROTECTION GRANT	7,500.00	4,007.29	6,048.00	4,377.40	6,048.00	6,048.00	0.00
250-4-031717-120000	OVERTIME	10,000.00	19,514.38	12,747.00	910.72	9,984.00	9,984.00	-21.68
250-4-031717-210000	FICA	765.00	1,485.91	1,389.00	68.84	1,120.00	1,120.00	-19.37
250-4-031717-260000	SUI	0.00	0.00	0.00	0.00	64.00	64.00	100.00
250-4-031717-316300	CONSULTANT-PROGRAM MGMT	11,765.00	42,787.50	11,735.00	0.00	0.00	0.00	-100.00
250-4-031717-350000	PRINTING	0.00	350.91	248.00	0.00	0.00	0.00	-100.00
250-4-031717-550000	TRAVEL	0.00	6,160.08	7,473.00	0.00	700.00	700.00	-90.63
250-4-031717-553000	SUBSISTENCE & LODGING	0.00	300.00	449.00	0.00	0.00	0.00	-100.00
250-4-031717-554000	TRAINING MATERIAL	0.00	9,181.41	2,332.00	7,669.26	4,125.00	4,125.00	76.89
250-4-031717-554100	DISPATCHER TRAINING	0.00	1,484.40	516.00	0.00	0.00	0.00	-100.00
250-4-031717-589900	ADMINISTRATIVE	2,070.00	4,138.00	5,000.00	8,276.00	0.00	0.00	-100.00
250-4-031717-600100	OFFICE SUPPLIES	400.00	895.75	1,908.00	0.00	0.00	0.00	-100.00
250-4-031717-600300	FURNITURE & FIXTURES	0.00	0.00	1,723.00	1,318.30	2,341.00	2,341.00	35.87
	TOTAL CRISIS INTERV PREVENTION TEAM	25,000.00	86,298.34	45,520.00	18,243.12	18,334.00	18,334.00	0.00
250-4-031718-120000	SALARIES & WAGES-OVERTIME	8,000.00	3,702.15	10,044.00	9,612.18	10,044.00	10,044.00	0.00
250-4-031718-210000	FICA	0.00	279.68	0.00	726.54	0.00	0.00	100.00
250-4-031718-260000	SUI	0.00	11.64	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL SPEED GRANT	8,000.00	3,993.47	10,044.00	10,338.72	10,044.00	10,044.00	0.00
250-4-031719-120000	OVERTIME	0.00	15,570.00	40,700.00	9,360.00	21,870.00	21,870.00	-46.27
250-4-031719-210000	FICA	0.00	1,181.64	3,100.00	712.92	1,660.00	1,660.00	-46.45
250-4-031719-260000	SUI	0.00	19.89	0.00	0.00	20.00	20.00	100.00
	TOTAL CITAC	0.00	16,771.53	43,800.00	10,072.92	23,550.00	23,550.00	0.00
250-4-031736-120000	SALARIES AND WAGES - OVERTIME	0.00	0.00	22,000.00	0.00	7,900.00	7,900.00	-64.09
250-4-031736-210000	FICA	0.00	0.00	1,683.00	0.00	600.00	600.00	-64.35
250-4-031736-554000	TRAINING & EDUCATION	0.00	0.00	717.00	0.00	1,500.00	1,500.00	109.21
250-4-031736-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	600.00	0.00	0.00	0.00	-100.00
	TOTAL JUSTICE ASSISTANCE GRANT (JAG)	0.00	0.00	25,000.00	0.00	10,000.00	10,000.00	0.00
250-4-031740-810200	CAPITAL OUTLAY-EQUIPMENT	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
	TOTAL DCJS-FINGERPRINTING	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
250-4-031741-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00
	TOTAL BYRNE/JAG CRIMINAL JUSTICE	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
250-4-031743-810500	CAPITAL OUTLAY-VEHICLES	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	TOTAL USDA-SHERIFF GRANT	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
250-4-031744-810700	CAPITAL OUTLAY-COMPUTER SOFTW	2,500.00	897.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-031744-910000	TRANSFER TO OTHER FUNDS	0.00	1,108.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BYRNE/JAG GRANT-SOFTWARE	2,500.00	2,005.00	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-031751-601100	UNIFORMS	10,000.00	9,651.50	15,000.00	0.00	15,000.00	15,000.00	0.00
	TOTAL BJA-BULLETPROOF VEST PARTNER	10,000.00	9,651.50	15,000.00	0.00	15,000.00	15,000.00	0.00
250-4-031755-810200	CAPITAL OUTLAY-EQUIPMENT	3,440.00	0.00	3,440.00	0.00	3,440.00	3,440.00	0.00

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PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC

TOTAL LAW ENFORCEMENT-MOBILE FORENSICS		3,440.00	0.00	3,440.00	0.00	3,440.00	3,440.00	0.00

250-4-031769-810200	CAPITAL OUTLAY-EQUIPMENT	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

TOTAL DCJS-BODY CAMERAS		50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00

250-4-031771-120000	OVERTIME	0.00	0.00	0.00	0.00	19,200.00	19,200.00	100.00
250-4-031771-316300	CONSULTANTS	0.00	0.00	0.00	0.00	1,350.00	1,350.00	100.00
250-4-031771-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	1,450.00	1,450.00	100.00
250-4-031771-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	18,000.00	18,000.00	100.00

TOTAL 21ST CENTURY POLICING GRANT		0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00

250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	135,035.00	99,418.94	0.00	0.00	110,625.00	110,625.00	100.00

TOTAL E911-VITA EQUIPMENT GRANT		135,035.00	99,418.94	0.00	0.00	110,625.00	110,625.00	0.00

250-4-031775-110000	SALARIES AND WAGES-REGULAR	27,189.00	19,644.18	28,010.00	28,565.04	28,565.00	28,565.00	1.98
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	15,174.00	15,118.84	20,000.00	18,085.34	20,000.00	20,000.00	0.00
250-4-031775-210000	FICA	3,240.00	2,621.06	2,143.00	3,510.14	2,185.00	2,185.00	1.96
250-4-031775-221000	VRS	3,179.00	1,736.16	2,737.00	2,817.44	2,831.00	2,831.00	3.43
250-4-031775-230000	BCBS	5,754.00	4,588.24	6,138.00	6,648.16	6,904.00	6,904.00	12.48
250-4-031775-230100	DENTAL	144.00	108.00	144.00	144.00	144.00	144.00	0.00
250-4-031775-240000	VRS LIFE INSURANCE	359.00	220.00	367.00	374.16	375.00	375.00	2.18
250-4-031775-260000	UNEMPLOYMENT INSURANCE	118.00	138.26	75.00	45.60	64.00	64.00	-14.67
250-4-031775-270000	WORKER'S COMP. INS.	28.00	26.99	28.00	36.90	37.00	37.00	32.14
250-4-031775-280000	LT DISABILITY INSURANCE	0.00	109.12	165.00	168.48	169.00	169.00	2.42
250-4-031775-910000	TRANSFERS TO OTHER FUNDS	0.00	5,542.68	0.00	0.00	0.00	0.00	100.00

TOTAL E911 PSAP WIRELESS GRANT		55,185.00	49,853.53	59,807.00	60,395.26	61,274.00	61,274.00	0.00

250-4-031782-110000	SALARIES AND WAGES - REGULAR	18,628.00	34,717.12	26,701.00	35,875.92	27,230.00	27,230.00	1.98
250-4-031782-210000	FICA	1,425.00	2,663.54	2,043.00	2,743.88	2,083.00	2,083.00	1.96
250-4-031782-221000	VRS	1,935.00	3,607.12	2,609.00	3,538.56	2,699.00	2,699.00	3.45
250-4-031782-230000	BCBS	3,040.00	6,107.36	4,659.00	6,648.16	4,871.00	4,871.00	4.55
250-4-031782-230100	DENTAL	0.00	0.00	109.00	0.00	109.00	109.00	0.00
250-4-031782-240000	VRS-LIFE INSURANCE	222.00	413.12	350.00	469.92	357.00	357.00	2.00
250-4-031782-260000	UNEMPLOYMENT INSURANCE	88.00	61.02	57.00	45.60	48.00	48.00	-15.79
250-4-031782-270000	WORKMAN'S COMP INSURANCE	307.00	698.19	550.00	729.10	553.00	553.00	0.55

TOTAL DCJS-CHATHAM SRO		25,645.00	48,267.47	37,078.00	50,051.14	37,950.00	37,950.00	0.00

250-4-031783-110000	SALARIES AND WAGES - REGULAR	18,628.00	34,717.12	26,701.00	29,896.60	27,230.00	27,230.00	1.98
250-4-031783-210000	FICA	1,425.00	2,667.31	2,043.00	2,308.32	2,083.00	2,083.00	1.96
250-4-031783-221000	VRS	1,935.00	3,607.12	2,609.00	2,946.00	2,699.00	2,699.00	3.45
250-4-031783-230000	BCBS	3,040.00	1,247.92	4,659.00	0.00	4,871.00	4,871.00	4.55
250-4-031783-230100	DENTAL	0.00	0.00	109.00	0.00	109.00	109.00	0.00
250-4-031783-240000	VRS-LIFE INSURANCE	222.00	413.12	350.00	391.60	357.00	357.00	2.00
250-4-031783-260000	UNEMPLOYMENT INSURANCE	88.00	61.22	57.00	45.60	48.00	48.00	-15.79

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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include categories like WORKMAN'S COMP INSURANCE, SALARIES AND WAGES, and TRAINING-FIRE FIGHTING PERSON.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL VA FIRE PROGRAM GRANT	230,000.00	179,878.93	192,000.00	47,414.20	195,000.00	195,000.00	0.00
250-4-032402-583000	REFUNDS	0.00	962.65	0.00	1,400.00	0.00	0.00	100.00
250-4-032402-810700	CAPITAL OUTLAY-COMPUTERS	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	TOTAL VFIRS COMPUTER GRANT	0.00	962.65	6,000.00	1,400.00	6,000.00	6,000.00	0.00
250-4-032410-554000	TRAINING & EDUCATION	8,000.00	1,921.44	3,000.00	0.00	3,000.00	3,000.00	0.00
250-4-032410-600400	SUPPLIES	50,000.00	23,693.51	35,000.00	4,549.10	34,000.00	34,000.00	-2.86
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	52,000.00	37,004.67	37,000.00	0.00	38,000.00	38,000.00	2.70
	TOTAL FOUR FOR LIFE - DMV	110,000.00	62,619.62	75,000.00	4,549.10	75,000.00	75,000.00	0.00
250-4-032414-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	3,873.90	0.00	0.00	100.00
	TOTAL FM GLOBAL-FIRE PREVENTION GRANT	0.00	0.00	0.00	3,873.90	0.00	0.00	0.00
250-4-032415-316300	CONSULTANT-CONSTRUCTION MANAG	0.00	0.00	0.00	0.00	11,000.00	11,000.00	100.00
250-4-032415-316310	CONSULTANT-PROJECT MANAGEMENT	0.00	0.00	0.00	0.00	11,000.00	11,000.00	100.00
250-4-032415-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	308,000.00	308,000.00	100.00
250-4-032415-810210	CAPITAL OUTLAY-EQUIP INSTALL	0.00	0.00	0.00	0.00	110,000.00	110,000.00	100.00
	TOTAL VDEM-LP GENERATORS	0.00	0.00	0.00	0.00	440,000.00	440,000.00	0.00
250-4-032420-110000	SALARIES	7,463.00	7,612.08	7,463.00	7,840.08	7,840.00	7,840.00	5.05
250-4-032420-210000	FICA	571.00	579.48	571.00	598.08	600.00	600.00	5.08
250-4-032420-221000	VRS	776.00	790.56	776.00	772.96	1,377.00	1,377.00	77.45
250-4-032420-230000	BCBS-CO. SHARE	1,704.00	574.08	1,704.00	635.68	650.00	650.00	-61.85
250-4-032420-230100	DENTAL	0.00	13.44	0.00	13.44	14.00	14.00	100.00
250-4-032420-240000	VRS-LIFE INSURANCE	89.00	90.48	89.00	102.72	103.00	103.00	15.73
250-4-032420-260000	SUI	0.00	5.93	0.00	0.00	22.00	22.00	100.00
250-4-032420-523000	TELEPHONE	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-550000	TRAVEL	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-553000	SUBSISTENCE & LODGING	2,000.00	336.81	1,000.00	0.00	1,000.00	1,000.00	0.00
250-4-032420-554000	TRAINING & EDUCATION	2,250.00	1,654.16	1,250.00	0.00	1,250.00	1,250.00	0.00
250-4-032420-583999	CONTINGENCIES	0.00	1,121.17	7,950.00	0.00	7,950.00	7,950.00	0.00
250-4-032420-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	4,000.00	0.00	0.00	0.00	0.00	100.00
250-4-032420-810500	CAPITAL OUTLAY-VEHICLE	5,950.00	0.00	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include categories like TOTAL VA EMERGENCY MANAGEMENT, TRAINING AND EDUCATION, TOTAL PSAP-WIRELESS EDUCATION PRGM, SVC CONTRACT-OFFICE EQUIPMENT, OFFICE SUPPLIES, FURNITURE & FIXTURES, BOOKS AND SUBSCRIPTIONS, COMPUTER SUPPLIES, TOTAL STATE LIBRARY GRANTS, LEGAL SERVICES, MISCELLANEOUS, ADMINISTRATIVE EXPENSE, TOTAL CDBG - CLARKSTOWN, TOTAL IPR-CLARKSTOWN, SALARIES AND WAGES - REGULAR, PART-TIME SALARIES AND WAGES, FICA, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INS, PRINTING, POSTAGE, TELEPHONE, TRAVEL EXPENSES, SUBSISTENCE, TRAINING, MISCELLANEOUS, AWARDS AND CERTIFICATES, OFFICE SUPPLIES, CAMERA AND FILM SUPPLIES, CAPITAL OUTLAY-EQUIPMENT.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various grant and construction items like 'TOTAL LITTER CONTROL GRANT', 'CONSTRUCTION', 'TOTAL CHATHAM TRAIN DEPOT RESTORATION', etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
TOTAL MECKLENBURG	ELECTRIC COOP-PARKS	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00
250-4-094231-821200	CONSTRUCTION	0.00	0.00	0.00	1,000.00	0.00	0.00	100.00
TOTAL SOUTHSIDE	ELECTRIC COOP-PARKS	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
250-4-094232-821200	CONSTRUCTION	0.00	0.00	0.00	175,684.70	0.00	0.00	100.00
TOTAL CENTRA LYN	GEN HOSP-PARKS	0.00	0.00	0.00	175,684.70	0.00	0.00	0.00
250-4-094233-821200	CONSTRUCTION	0.00	0.00	0.00	28,930.00	0.00	0.00	100.00
TOTAL DANVILLE	REG MED CTR-PARKS	0.00	0.00	0.00	28,930.00	0.00	0.00	0.00
250-4-094250-316300	CONSULTANT SERVICES	0.00	0.00	0.00	43,189.48	0.00	0.00	100.00
TOTAL DANVILLE	REG FOUNDATION-CTY ADMIN	0.00	0.00	0.00	43,189.48	0.00	0.00	0.00
TOTAL GRANTS FUND		1,295,761.00	1,078,717.06	1,226,760.00	1,365,991.89	1,893,167.00	1,893,167.00	0.00
251-4-353160-110000	SALARIES & WAGES - REGULAR	85,123.00	56,539.30	30,609.00	40,192.62	61,301.00	61,301.00	100.27
251-4-353160-130000	PART-TIME SALARIES & WAGES	0.00	0.00	0.00	736.48	2,000.00	2,000.00	100.00
251-4-353160-210000	FICA	8,683.00	4,293.20	2,342.00	3,107.96	22,422.00	22,422.00	857.39
251-4-353160-221000	VRS	7,994.00	5,071.31	2,991.00	4,148.62	27,809.00	27,809.00	829.76
251-4-353160-230000	BCBS-CO. SHARE	8,335.00	5,115.15	3,842.00	3,847.76	34,695.00	34,695.00	803.05
251-4-353160-230100	DENTAL	202.00	111.96	90.00	79.20	576.00	576.00	540.00
251-4-353160-240000	VRS LIFE INSURANCE	10,130.00	642.85	400.00	550.18	3,676.00	3,676.00	819.00
251-4-353160-260000	UNEMPLOYMENT INSURANCE	165.00	50.47	73.00	228.00	280.00	280.00	283.56
251-4-353160-270000	WORKER'S COMPENSATION	230.00	275.45	313.00	14.50	264.00	264.00	-15.65
251-4-353160-280000	LT DISABILITY INSURANCE	0.00	13.86	0.00	11.98	0.00	0.00	100.00
251-4-353160-315000	CONSULTANTS - LEGAL	3,000.00	3,659.25	3,000.00	969.00	3,000.00	3,000.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	43,200.00	47,800.00	0.00	62,000.00	47,800.00	47,800.00	100.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	42,000.00	31,500.00	42,000.00	21,000.00	42,000.00	42,000.00	0.00
251-4-353160-521000	POSTAGE	1,500.00	816.49	1,500.00	1,000.84	1,500.00	1,500.00	0.00
251-4-353160-523000	TELEPHONE	2,400.00	4,487.90	2,400.00	3,448.00	2,400.00	2,400.00	0.00
251-4-353160-523100	MOBILE TELEPHONE	4,560.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353160-524000	INTERNET SERVICES	1,080.00	1,040.00	1,080.00	800.00	1,080.00	1,080.00	0.00
251-4-353160-530500	VEHICLE INSURANCE	500.00	1,004.09	500.00	1,094.40	1,005.00	1,005.00	101.00
251-4-353160-530700	PUBLIC OFF LIABILITY INSURANC	2,176.00	4,317.00	2,176.00	0.00	2,176.00	2,176.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various expense categories like LEASE/RENTAL, TRAVEL, OFFICE SUPPLIES, SALARIES AND WAGES, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various insurance and salary items for BCBS-CO. SHARE and WIA ADULT/YOUTH programs.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL WIA YOUTH: IN SCHOOL	210,728.00	438,686.30	341,965.00	187,052.95	327,262.00	327,262.00	0.00
251-4-353866-601400	UNOBLIGATED	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL INCENTIVES-ADULT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353867-601400	UNOBLIGATED	0.00	0.00	0.00	0.00	32,756.00	32,756.00	100.00
	TOTAL INCENTIVES-DISLOCATED WORKER	0.00	0.00	0.00	0.00	32,756.00	32,756.00	0.00
251-4-353868-601400	UNOBLIGATED	50,000.00	30,455.67	0.00	0.00	31,000.00	31,000.00	100.00
	TOTAL INCENTIVES-YOUTH	50,000.00	30,455.67	0.00	0.00	31,000.00	31,000.00	0.00
251-4-353870-601400	UNOBLIGATED	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RAPID RESPONSE-DISLOCATED WORKER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353872-601400	ADMINISTRATIVE COSTS	0.00	550.00	0.00	0.00	13,133.00	13,133.00	100.00
	TOTAL DHCD-PLANNING GRANT	0.00	550.00	0.00	0.00	13,133.00	13,133.00	0.00
251-4-353873-601400	OTHER OPERATING ACTIVITIES	0.00	2,126.37	0.00	0.00	15,000.00	15,000.00	100.00
	TOTAL WIOA TRANSITION FUNDING	0.00	2,126.37	0.00	0.00	15,000.00	15,000.00	0.00
251-4-353874-110000	SALARIES AND WAGES-REGULAR	0.00	27,002.73	12,000.00	13,399.26	0.00	0.00	-100.00
251-4-353874-210000	FICA	0.00	2,035.31	849.00	1,017.92	0.00	0.00	-100.00
251-4-353874-221000	VRS	0.00	2,362.35	1,084.00	1,335.20	0.00	0.00	-100.00
251-4-353874-230000	BCBS-CO. SHARE	0.00	4,176.03	1,393.00	1,903.52	0.00	0.00	-100.00
251-4-353874-230100	DENTAL INSURANCE	0.00	54.84	32.00	23.04	0.00	0.00	-100.00
251-4-353874-240000	VRS-LIFE INSURANCE	0.00	299.26	145.00	177.60	0.00	0.00	-100.00
251-4-353874-260000	UNEMPLOYMENT INSURANCE	0.00	77.80	26.00	9.12	0.00	0.00	-100.00
251-4-353874-270000	WORKER'S COMPENSATION	0.00	0.00	113.00	0.00	0.00	0.00	-100.00
251-4-353874-280000	LT DISABILITY INSURANCE	0.00	49.74	0.00	25.20	0.00	0.00	100.00
251-4-353874-571400	OTHER PURCHASED SERV-HEN	0.00	3,027.25	0.00	1,886.28	0.00	0.00	100.00
251-4-353874-571600	OTHER PURCHASED SERV-PATRICK	0.00	9,359.87	0.00	0.00	0.00	0.00	100.00
251-4-353874-571700	OTHER PURCHASED SERV-PIT	0.00	1,280.78	0.00	0.00	0.00	0.00	100.00
251-4-353874-601400	OTHER OPERATING EXPENSE	0.00	14,680.65	400,000.00	0.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL JD NEG-WPWIB	0.00	64,406.61	415,642.00	19,777.14	0.00	0.00	0.00
251-4-353875-601400	OTHER OPERATING EXPENSE	0.00	81,610.88	185,000.00	92,609.76	0.00	0.00	-100.00
	TOTAL JD NEG-DCC	0.00	81,610.88	185,000.00	92,609.76	0.00	0.00	0.00
251-4-353876-601400	OTHER OPERATING EXPENSE	0.00	97,331.36	182,000.00	18,741.04	0.00	0.00	-100.00
	TOTAL JD NEG-PHC	0.00	97,331.36	182,000.00	18,741.04	0.00	0.00	0.00
251-4-353877-601400	ADMINISTRATIVE COSTS	0.00	6,200.00	0.00	0.00	0.00	0.00	100.00
	TOTAL DHCD-VA BCC GRANT	0.00	6,200.00	0.00	0.00	0.00	0.00	0.00
251-4-353878-601400	OTHER OPERATING EXPENSE	0.00	0.00	0.00	30,000.00	0.00	0.00	100.00
	TOTAL COMMUNITY IMPACT GRANT	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
251-4-353879-102100	AMERICAN JOB COACH	0.00	33,525.15	0.00	41,927.82	45,000.00	45,000.00	100.00
251-4-353879-102200	AMERICAN JOB CENTER COACH	0.00	0.00	42,995.00	0.00	0.00	0.00	-100.00
251-4-353879-110000	SALARIES AND WAGES-REGULAR	0.00	15,843.90	14,702.00	13,673.08	16,407.00	16,407.00	11.60
251-4-353879-130000	PART-TIME SALARIES AND WAGES	0.00	3,282.00	0.00	10,856.94	12,480.00	12,480.00	100.00
251-4-353879-210000	FICA	0.00	4,027.44	4,430.00	5,068.34	5,600.00	5,600.00	26.41
251-4-353879-221000	VRS	0.00	5,143.38	5,658.00	5,609.20	5,900.00	5,900.00	4.28
251-4-353879-230000	BCBS	0.00	6,867.33	7,271.00	8,244.80	8,631.00	8,631.00	18.70
251-4-353879-230100	DENTAL	0.00	41.28	170.00	36.00	36.00	36.00	-78.82
251-4-353879-240000	VRS-LIFE INSURANCE	0.00	651.86	758.00	744.96	810.00	810.00	6.86
251-4-353879-260000	SUI	0.00	108.37	139.00	84.30	150.00	150.00	7.91
251-4-353879-270000	WORKER'S COMPENSATION	0.00	0.00	592.00	0.00	12.00	12.00	-97.97
251-4-353879-550000	TRAVEL	0.00	1,552.31	3,000.00	2,725.74	10,448.00	10,448.00	248.27
251-4-353879-554000	TRAINING	0.00	0.00	750.00	0.00	6,150.00	6,150.00	720.00
251-4-353879-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	8,358.00	240.00	28,557.00	28,557.00	241.67
251-4-353879-600100	OFFICE SUPPLIES	0.00	99.00	6,000.00	0.00	20,651.00	20,651.00	244.18
251-4-353879-601400	OTHER OPERATING EXPENSE	0.00	0.00	100,000.00	275.00	431,677.00	431,677.00	331.68
	TOTAL WORKFORCE INNOVATION FUND GRANT	0.00	71,142.02	194,823.00	89,486.18	592,509.00	592,509.00	0.00
251-4-353880-110000	SALARIES AND WAGES-REGULAR	0.00	11,833.35	28,300.00	7,985.44	0.00	0.00	-100.00
251-4-353880-210000	FICA	0.00	1,768.10	2,165.00	1,594.30	0.00	0.00	-100.00
251-4-353880-221000	VRS	0.00	832.52	2,765.00	362.48	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various budget items like BCBS, DENTAL, VRS-LIFE INSURANCE, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
251-4-353883-600200	FOOD SUPPLIES	0.00	0.00	0.00	0.00	820.00	820.00	100.00
251-4-353883-601400	OTHER OPERATING	0.00	0.00	0.00	0.00	900.00	900.00	100.00
	TOTAL HOME FOR THE HOLIDAYS-PUP GRANT	0.00	0.00	0.00	11,570.00	5,020.00	5,020.00	0.00
	TOTAL WORKFORCE INVESTMENT BD	2,208,188.00	3,072,441.31	4,234,878.00	2,191,157.52	4,862,274.00	4,862,274.00	0.00
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	25,800.00	22,495.05	25,800.00	9,970.00	25,800.00	23,000.00	-10.85
	TOTAL LAW LIBRARY	25,800.00	22,495.05	25,800.00	9,970.00	25,800.00	23,000.00	0.00
	TOTAL LAW LIBRARY	25,800.00	22,495.05	25,800.00	9,970.00	25,800.00	23,000.00	0.00
265-4-073310-601200	MEMORIAL BOOKS EXPENSE	30,000.00	170.84	0.00	0.00	0.00	0.00	100.00
	TOTAL MEMORIALS AND GIFTS	30,000.00	170.84	0.00	0.00	0.00	0.00	0.00
265-4-073320-331000	REPAIRS & MAINT.	696.00	0.00	0.00	0.00	0.00	0.00	100.00
265-4-073320-332000	SVC CONTRACT-OFFICE EQUIPMENT	2,500.00	0.00	0.00	0.00	0.00	0.00	100.00
265-4-073320-600100	OFFICE SUPPLIES	2,850.00	0.00	0.00	0.00	0.00	0.00	100.00
265-4-073320-600300	FURNITURE & FIXTURES	28,954.00	0.00	10,000.00	6,768.00	20,000.00	20,000.00	100.00
265-4-073320-910000	TRANSFERS TO OTHER FUNDS	0.00	24,104.85	0.00	0.00	0.00	0.00	100.00
	TOTAL COPIER FUND EXPENSES	35,000.00	24,104.85	10,000.00	6,768.00	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	65,000.00	24,275.69	10,000.00	6,768.00	20,000.00	20,000.00	0.00
310-4-094100-316300	COMPUTER CONSULTANTS	30,000.00	26,820.26	7,875.00	15,090.00	0.00	0.00	-100.00
310-4-094100-810700	CAPITAL OUTLAY - COMPUTERS	5,000.00	16,687.28	5,000.00	14,745.62	0.00	0.00	-100.00
310-4-094100-811600	GIS UPGRADE	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00
310-4-094100-811800	FINANCIAL MGT SYSTEM	0.00	0.00	1,734.00	24,000.00	0.00	0.00	-100.00
310-4-094100-811810	HR SOFTWARE	0.00	0.00	0.00	0.00	20,070.00	0.00	100.00
310-4-094100-812200	LASER-FISHE/AGENDA SOFTWARE	0.00	0.00	0.00	1,120.00	50,000.00	25,000.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL COMPUTER - CAPITAL OUTLAY	35,000.00	43,507.54	14,609.00	54,955.62	120,070.00	75,000.00	0.00
310-4-094110-812300	ROLL-OFF/FRONT LOADER TRUCK	0.00	0.00	145,000.00	268,912.00	250,000.00	0.00	-100.00
310-4-094110-813010	NEW COMPACTOR SITE	0.00	0.00	350,000.00	39,440.00	0.00	0.00	-100.00
310-4-094110-813300	COMPACTOR SITE IMPROVEMENT	0.00	0.00	35,000.00	246,782.90	30,000.00	30,000.00	-14.29
310-4-094110-813700	GAS WELL INSTALLATION	0.00	0.00	20,500.00	0.00	20,500.00	20,500.00	0.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	0.00	0.00	550,500.00	555,134.90	300,500.00	50,500.00	0.00
310-4-094120-813900	LANDFILL CLOSURE	0.00	0.00	120,000.00	16,140.94	100,000.00	100,000.00	-16.67
310-4-094120-814400	LANDFILL	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00
310-4-094120-814600	ENGINEERING	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00
	TOTAL LANDFILL - CAPITAL OUTLAY	0.00	0.00	120,000.00	16,140.94	300,000.00	300,000.00	0.00
310-4-094130-316300	ANIMAL SHELTER CONSULTANT	0.00	223,407.22	250,000.00	79,202.72	0.00	0.00	-100.00
310-4-094130-814810	ANIMAL SHELTER CONSTRUCTION	0.00	606,396.00	0.00	1,373,187.20	0.00	0.00	100.00
310-4-094130-814900	CENTRAL TELEPHONE SYSTEM UPGR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094130-815800	BUILDING & GROUNDS IMP	35,868.00	37,885.00	40,000.00	51,848.74	92,300.00	87,300.00	118.25
310-4-094130-815810	COURTHOUSE IMPROVEMENTS	70,000.00	66,691.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY	105,868.00	934,379.22	290,000.00	1,504,238.66	92,300.00	87,300.00	0.00
310-4-094150-816500	FIRE/RESCUE VEHICLE	0.00	19,550.00	169,178.00	262,800.55	106,171.00	106,171.00	-37.24
310-4-094150-818117	AEP RELICENSING COMMITTEE	9,000.00	0.00	9,000.00	0.00	0.00	0.00	-100.00
310-4-094150-818127	MOSES BUILDING RENOVATIONS	46,208.00	65,629.73	0.00	0.00	48,459.00	25,000.00	100.00
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STUD	13,005.00	0.00	25,000.00	0.00	75,000.00	75,000.00	200.00
310-4-094150-818610	NEW JAIL CONSTRUCTION	0.00	0.00	0.00	0.00	133,000,000.0	0.00	100.00
310-4-094150-818612	JAIL SHOWERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094150-819133	BLAIRS MIDDLE ROOF REPAIR	46,272.00	775.00	39,614.00	0.00	30,000.00	30,000.00	-24.27
310-4-094150-819184	E911 BUILDING REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094150-819185	BLAIRS WATER & SEWER	185,000.00	0.00	185,000.00	148,851.77	0.00	0.00	-100.00
310-4-094150-819186	MT HERMON LIBRARY RENOVATIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
310-4-094150-819187	COMMUNITY ACTION BUILDING ROO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTLA	299,485.00	85,954.73	427,792.00	411,652.32	133,259,630.0	236,171.00	0.00
	TOTAL CAPITAL OUTLAY	440,353.00	1,063,841.49	1,402,901.00	2,542,122.44	134,072,500.0	748,971.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
311-4-033400-583400	MISCELLANEOUS REFUNDS	0.00	76.00	0.00	0.00	0.00	0.00	100.00
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	20,557.53	20,000.00	9,986.40	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	1,500.00	0.00	1,500.00	1,800.00	1,500.00	1,500.00	0.00
311-4-033400-589900	ADMIN. EXPENSES	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
311-4-033400-600400	MEDICAL SUPPLIES	3,600.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		26,100.00	20,633.53	26,100.00	11,786.40	26,100.00	26,100.00	0.00
TOTAL JAIL INMATE MANAGEMENT FUND		26,100.00	20,633.53	26,100.00	11,786.40	26,100.00	26,100.00	0.00
312-4-043200-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	12,022.24	25,000.00	25,000.00	100.00
312-4-043200-821200	CONSTRUCTION	0.00	0.00	0.00	68,550.00	0.00	0.00	100.00
TOTAL COURTHOUSE MAINTENANCE		0.00	0.00	0.00	80,572.24	25,000.00	25,000.00	0.00
TOTAL COURTHOUSE MAINTENANCE FUND		0.00	0.00	0.00	80,572.24	25,000.00	25,000.00	0.00
314-4-043201-120000	OVERTIME	15,000.00	7,121.71	15,000.00	5,817.60	15,000.00	15,000.00	0.00
314-4-043201-210000	FICA	1,148.00	538.82	1,148.00	438.46	148.00	148.00	-87.11
314-4-043201-260000	SUI	100.00	9.62	100.00	0.00	100.00	100.00	0.00
314-4-043201-316300	CONSULTANTS-ENGINEERS	0.00	0.00	0.00	37,520.00	0.00	0.00	100.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	108,752.00	1,917.99	108,752.00	785.00	108,752.00	108,752.00	0.00
314-4-043201-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL COURTHOUSE SECURITY		125,000.00	9,588.14	125,000.00	44,561.06	124,000.00	124,000.00	0.00
TOTAL COURTHOUSE SECURITY FUND		125,000.00	9,588.14	125,000.00	44,561.06	124,000.00	124,000.00	0.00
315-4-043202-589900	ADMINISTRATIVE EXPENSES	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
TOTAL JAIL PROCESSING		2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various budget items like JAIL PROCESSING FUND, RURAL ROAD ADDITION, INDUSTRIAL ACCESS ROAD, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
TOTAL BERRY HILL-WATER & RIGHT OF WAY		657,924.00	75,332.00	341,600.00	0.00	0.00	0.00	0.00
325-4-815533-316300	CONSULTANTS-ENGINEERING	131,000.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815533-821000	SITE WORK	849,291.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815533-825000	PURCHASE OF PROPERTY	169,312.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL RINGGOLD EAST IND PK-DEVELOP		1,149,603.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815535-316300	CONSULTANTS-ENGINEERING	0.00	450.00	0.00	0.00	0.00	0.00	100.00
TOTAL BROSVILLE IND PARK-DEV READY		0.00	450.00	0.00	0.00	0.00	0.00	0.00
325-4-815536-316300	CONSULTANTS-ENGINEERING	543,885.00	0.00	543,885.00	0.00	543,885.00	543,885.00	0.00
325-4-815536-821200	CONSTRUCTION	4,908,240.00	0.00	4,908,240.00	0.00	4,908,240.00	4,908,240.00	0.00
TOTAL BERRY HILL-PHASE I-SEWER		5,452,125.00	0.00	5,452,125.00	0.00	5,452,125.00	5,452,125.00	0.00
325-4-816001-821200	CONSTRUCTION	0.00	69,347.40	0.00	0.00	5,808.00	5,808.00	100.00
TOTAL HURT-KLOPMAN MILLS WATER/SEWER		0.00	69,347.40	0.00	0.00	5,808.00	5,808.00	0.00
325-4-816002-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL RUNK AND PRATT PROJECT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816003-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)		9,012,272.00	1,255,310.01	7,269,879.00	532,905.42	6,954,747.00	6,954,747.00	0.00
410-4-094400-315000	LEGAL/BOND FEES	0.00	145,363.02	0.00	0.00	0.00	0.00	100.00
TOTAL SCHOOL CONSTRUCTION		0.00	145,363.02	0.00	0.00	0.00	0.00	0.00
410-4-094417-315000	LEGAL/CLOSING COSTS	0.00	62,500.00	0.00	32,000.00	0.00	0.00	100.00
410-4-094417-810200	CAPITAL OUTLAY-SCHOOL ENERGY	0.00	2,698,756.64	0.00	202,790.40	0.00	0.00	100.00
TOTAL		0.00	2,761,256.64	0.00	234,790.40	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
	TOTAL BOND FUND - SCHOOLS	0.00	2,906,619.66	0.00	234,790.40	0.00	0.00	0.00
420-4-094411-821200	CONSTRUCTION	114,803.00	46,690.44	0.00	19,900.00	50,992.00	50,992.00	100.00
	TOTAL SOCIAL SERVICES IDA BONDS	114,803.00	46,690.44	0.00	19,900.00	50,992.00	50,992.00	0.00
	TOTAL SOCIAL SERVICES BOND FUND	114,803.00	46,690.44	0.00	19,900.00	50,992.00	50,992.00	0.00
520-4-042300-110000	SALARIES AND WAGES - REGULAR	344,501.00	338,475.39	0.00	0.00	0.00	0.00	100.00
520-4-042300-120000	SALARIES AND WAGES - OVERTIME	30,000.00	24,396.99	0.00	0.00	0.00	0.00	100.00
520-4-042300-130000	PART-TIME SALARIES AND WAGES	20,000.00	35,047.59	0.00	0.00	0.00	0.00	100.00
520-4-042300-210000	FICA	42,750.00	41,900.45	0.00	0.00	0.00	0.00	100.00
520-4-042300-221000	VRS	35,197.00	33,923.11	0.00	0.00	0.00	0.00	100.00
520-4-042300-230000	BCBS-CO. SHARE	47,624.00	52,183.76	0.00	0.00	0.00	0.00	100.00
520-4-042300-230100	DENTAL	720.00	798.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-240000	VRS-LIFE INSURANCE	4,100.00	3,992.94	0.00	0.00	0.00	0.00	100.00
520-4-042300-260000	UNEMPLOYMENT INSURANCE	3,838.00	2,353.04	0.00	0.00	0.00	0.00	100.00
520-4-042300-270000	WORKER'S COMPENSATION	29,931.00	30,244.88	0.00	0.00	0.00	0.00	100.00
520-4-042300-280000	LT DISABILITY INSURANCE	141.00	341.10	0.00	0.00	0.00	0.00	100.00
520-4-042300-311500	EMPLOYEE PHYSICAL EXAM	1,200.00	1,568.02	0.00	0.00	0.00	0.00	100.00
520-4-042300-317000	WRECKER SERVICE	2,000.00	5,435.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-317100	SITE OPERATORS	164,313.00	160,374.37	0.00	0.00	0.00	0.00	100.00
520-4-042300-331000	REPAIRS AND MAINT	25,000.00	45,990.65	0.00	0.00	0.00	0.00	100.00
520-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	1,500.00	5,491.61	0.00	0.00	0.00	0.00	100.00
520-4-042300-350000	PRINTING	300.00	20.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-360000	ADVERTISING	500.00	107.20	0.00	0.00	0.00	0.00	100.00
520-4-042300-370000	UNIFORM RENTALS	6,000.00	5,747.99	0.00	0.00	0.00	0.00	100.00
520-4-042300-511000	ELECTRICITY	12,000.00	16,240.03	0.00	0.00	0.00	0.00	100.00
520-4-042300-513000	WATER & SEWER SERVICE	600.00	276.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-530500	MOTOR VEHICLE INSURANCE	10,000.00	13,426.08	0.00	0.00	0.00	0.00	100.00
520-4-042300-542000	RENT OF PROPERTY	600.00	600.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-600100	OFFICE SUPPLIES	1,000.00	999.56	0.00	0.00	0.00	0.00	100.00
520-4-042300-600300	FURNITURE & FIXTURES	500.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-600800	FUELS-VEHICLE	220,000.00	83,571.96	0.00	0.00	0.00	0.00	100.00
520-4-042300-600900	VEHICLE-SUPPLIES	13,000.00	21,728.96	0.00	0.00	0.00	0.00	100.00
520-4-042300-603000	SVC COSTS-PARTS	5,000.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-603200	ENGINE ACCESSORIES	24,000.00	31,813.78	0.00	0.00	0.00	0.00	100.00
520-4-042300-603300	FILTERS	3,800.00	3,836.58	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
520-4-042300-603400	DRIVE TRAIN REPAIRS	15,000.00	28,855.95	0.00	0.00	0.00	0.00	100.00
520-4-042300-603500	OIL & LUBRICANTS	5,500.00	1,243.76	0.00	0.00	0.00	0.00	100.00
520-4-042300-603600	GLASS REPLACEMENTS	1,500.00	780.00	0.00	0.00	0.00	0.00	100.00
520-4-042300-603700	PAINTS	639.00	134.24	0.00	0.00	0.00	0.00	100.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	15,000.00	22,399.68	0.00	0.00	0.00	0.00	100.00
520-4-042300-603900	TIRES	50,000.00	35,992.10	0.00	0.00	0.00	0.00	100.00
520-4-042300-604100	PACKER BODY REPAIRS	30,000.00	17,997.70	0.00	0.00	0.00	0.00	100.00
520-4-042300-604300	GRAVEL/ROCK	9,000.00	3,490.88	0.00	0.00	0.00	0.00	100.00
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	4,000.00	2,099.95	0.00	0.00	0.00	0.00	100.00
520-4-042300-604700	SAFETY CLOTHING	2,000.00	59.34	0.00	0.00	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL SOLID WASTE COLLECTIONS		1,185,254.00	1,073,938.64	0.00	0.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
520-4-042400-110000	SALARIES AND WAGES - REGULAR	241,965.00	233,251.01	0.00	0.00	0.00	0.00	100.00
520-4-042400-120000	SALARIES AND WAGES - OVERTIME	15,000.00	21,465.10	0.00	0.00	0.00	0.00	100.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	2,993.91	0.00	0.00	0.00	0.00	100.00
520-4-042400-210000	FICA	19,964.00	19,483.04	0.00	0.00	0.00	0.00	100.00
520-4-042400-221000	VRS	25,141.00	24,218.99	0.00	0.00	0.00	0.00	100.00
520-4-042400-230000	BCBS-CO. SHARE	35,718.00	35,396.24	0.00	0.00	0.00	0.00	100.00
520-4-042400-230100	DENTAL	864.00	834.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-240000	VRS-LIFE INSURANCE	2,880.00	2,773.68	0.00	0.00	0.00	0.00	100.00
520-4-042400-260000	UNEMPLOYMENT INSURANCE	741.00	406.41	0.00	0.00	0.00	0.00	100.00
520-4-042400-270000	WORKMAN'S COMP INSURANCE	10,000.00	9,839.62	0.00	0.00	0.00	0.00	100.00
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	600.00	125.40	0.00	0.00	0.00	0.00	100.00
520-4-042400-316300	CONSULTING - ENGINEERING	75,000.00	51,967.94	0.00	0.00	0.00	0.00	100.00
520-4-042400-316500	CONTRACTUAL SERVICES	2,800.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-316600	LEACHATE DISPOSAL	60,000.00	88,159.56	0.00	0.00	0.00	0.00	100.00
520-4-042400-316700	GAS MONITORING	10,000.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-316800	GROUND WATER MONITORING	160,000.00	134,407.73	0.00	0.00	0.00	0.00	100.00
520-4-042400-316900	TIRE DISPOSAL	3,000.00	1,674.60	0.00	0.00	0.00	0.00	100.00
520-4-042400-331000	REPAIRS AND MAINT	12,000.00	51,055.88	0.00	0.00	0.00	0.00	100.00
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	5,006.00	2,815.23	0.00	0.00	0.00	0.00	100.00
520-4-042400-350000	PRINTING	300.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-360000	ADVERTISING	600.00	544.95	0.00	0.00	0.00	0.00	100.00
520-4-042400-370000	UNIFORM RENTALS	6,500.00	5,747.94	0.00	0.00	0.00	0.00	100.00
520-4-042400-511000	ELECTRICITY	9,159.00	12,919.77	0.00	0.00	0.00	0.00	100.00
520-4-042400-512000	HEATING FUELS	6,390.00	7,193.49	0.00	0.00	0.00	0.00	100.00
520-4-042400-521000	POSTAGE	25,000.00	9,035.93	0.00	0.00	0.00	0.00	100.00
520-4-042400-523000	TELEPHONE	7,000.00	6,944.45	0.00	0.00	0.00	0.00	100.00
520-4-042400-530200	FIRE INSURANCE	400.00	379.39	0.00	0.00	0.00	0.00	100.00
520-4-042400-530500	MOTOR VEHICLE INSURANCE	6,500.00	6,250.01	0.00	0.00	0.00	0.00	100.00
520-4-042400-550000	TRAVEL EXPENSES	500.00	6.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-554000	TRAINING AND EDUCATION	2,000.00	1,088.73	0.00	0.00	0.00	0.00	100.00
520-4-042400-580000	MISCELLANEOUS	500.00	855.55	0.00	0.00	0.00	0.00	100.00
520-4-042400-600100	OFFICE SUPPLIES	3,000.00	4,774.80	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
520-4-042400-600500	JANITORIAL SUPPLIES	2,000.00	2,109.46	0.00	0.00	0.00	0.00	100.00
520-4-042400-600700	BUILDING MAINT SUPPLIES	7,000.00	5,261.63	0.00	0.00	0.00	0.00	100.00
520-4-042400-600800	FUELS - VEHICLE	85,000.00	50,669.76	0.00	0.00	0.00	0.00	100.00
520-4-042400-600900	VEHICLE - SUPPLIES	6,000.00	1,584.32	0.00	0.00	0.00	0.00	100.00
520-4-042400-603000	SVC COSTS - PARTS	1,678.00	560.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-603100	SVC COSTS - LABOR	3,000.00	1,725.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-603200	ENGINE ACCESSORIES	15,000.00	3,614.22	0.00	0.00	0.00	0.00	100.00
520-4-042400-603300	FILTERS	3,000.00	2,010.01	0.00	0.00	0.00	0.00	100.00
520-4-042400-603400	DRIVE TRAIN REPAIRS	9,500.00	48,572.14	0.00	0.00	0.00	0.00	100.00
520-4-042400-603500	OIL & LUBRICANTS	5,500.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-603600	GLASS REPLACEMENT	1,500.00	998.08	0.00	0.00	0.00	0.00	100.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	15,000.00	3,224.74	0.00	0.00	0.00	0.00	100.00
520-4-042400-603900	TIRES	7,500.00	4,706.64	0.00	0.00	0.00	0.00	100.00
520-4-042400-604000	WIRE CABLE & ACCESSORIES	267.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-604200	UNDERCARRIAGE	15,000.00	3,229.02	0.00	0.00	0.00	0.00	100.00
520-4-042400-604300	GRAVELS/ROCK	10,000.00	15,756.97	0.00	0.00	0.00	0.00	100.00
520-4-042400-604400	WELDING SUPPLIES	6,000.00	537.10	0.00	0.00	0.00	0.00	100.00
520-4-042400-604700	SAFETY CLOTHING	2,000.00	3,696.12	0.00	0.00	0.00	0.00	100.00
	TOTAL SOLID WASTE DISPOSAL	947,473.00	884,864.56	0.00	0.00	0.00	0.00	0.00
520-4-092100-583800	SOLID WASTE FEE	0.00	18,433.48	0.00	0.00	0.00	0.00	100.00
	TOTAL REFUNDS	0.00	18,433.48	0.00	0.00	0.00	0.00	0.00
520-4-094110-812300	ROLL-OFF/FRONT LOADER TRUCK	145,000.00	135,509.00	0.00	0.00	0.00	0.00	100.00
520-4-094110-813010	NEW COMPACTOR SITE	0.00	411,803.67	0.00	0.00	0.00	0.00	100.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	35,000.00	53,338.15	0.00	0.00	0.00	0.00	100.00
520-4-094110-813700	GAS WELL INSTALLATION	20,500.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	200,500.00	600,650.82	0.00	0.00	0.00	0.00	0.00
520-4-094120-813900	LANDFILL CLOSURE	120,000.00	29,297.09	0.00	0.00	0.00	0.00	100.00
	TOTAL LANDFILL - CAPITAL OUTLAY	120,000.00	29,297.09	0.00	0.00	0.00	0.00	0.00
520-4-095100-913200	LANDFILL BOND	413,400.00	413,400.00	0.00	0.00	0.00	0.00	100.00
520-4-095100-913600	LANDFILL VRA FINANCING	320,160.00	320,156.26	0.00	0.00	0.00	0.00	100.00
	TOTAL DEBT & INTEREST SERVICES - COUNTY	733,560.00	733,556.26	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

ACCOUNT NUMBER	DESCRIPTION	15-16 BUDGET	15-16 ACTUAL	16-17 BUDGET	2016-2017 ESTIMATED YEAR-END	BUDGET REQUESTS	PROPOSED BUDGET	% INC/DEC
TOTAL LANDFILL ENTERPRISE FUND		3,186,787.00	3,340,740.85	0.00	0.00	0.00	0.00	0.00
530-4-035501-521000	POSTAGE	500.00	74.08	500.00	0.00	500.00	500.00	0.00
530-4-035501-583000	REFUNDS	0.00	447.16	0.00	1,469.92	0.00	0.00	100.00
530-4-035501-589900	MED 3000 MANAGEMENT FEE	15,000.00	11,802.16	30,000.00	9,744.98	20,000.00	20,000.00	-33.33
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTIO	112,000.00	86,151.53	125,000.00	143,125.14	150,000.00	150,000.00	20.00
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUTI	65,000.00	45,272.38	70,000.00	81,928.56	85,000.00	85,000.00	21.43
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	110,000.00	14,917.07	110,000.00	20,974.90	25,000.00	25,000.00	-77.27
530-4-035501-589940	MOUNT CROSS VFD DISTRIBUTION	9,000.00	19,320.46	40,000.00	27,587.80	30,000.00	30,000.00	-25.00
530-4-035501-589950	LAUREL GROVE VFD DISTRIBUTION	5,000.00	1,712.83	20,000.00	12,202.94	20,000.00	20,000.00	0.00
530-4-035501-589960	640 RESCUE DISTRIBUTION	9,000.00	6,834.23	25,000.00	4,440.34	15,000.00	15,000.00	-40.00
530-4-035501-589970	BACHELOR'S HALL VFD DISTRIBUT	10,000.00	33,971.78	75,000.00	35,514.46	40,000.00	40,000.00	-46.67
TOTAL RESCUE BILLING		335,500.00	220,503.68	495,500.00	336,989.04	385,500.00	385,500.00	0.00
TOTAL RESCUE BILLING ENT FUND		335,500.00	220,503.68	495,500.00	336,989.04	385,500.00	385,500.00	0.00
604-4-012530-270000	WORKMAN'S COMP INS	0.00	5,709.38	0.00	4,766.93	0.00	0.00	100.00
604-4-012530-331000	REPAIRS & MAINT	0.00	241.08	0.00	0.00	0.00	0.00	100.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMENT	0.00	414.97	0.00	14,708.68	0.00	0.00	100.00
604-4-012530-521000	POSTAGE STAMPS	0.00	13,927.57	0.00	1,709.30	0.00	0.00	100.00
604-4-012530-523000	TELEPHONE	0.00	85,539.74	0.00	129,190.64	0.00	0.00	100.00
604-4-012530-530200	FIRE INSURANCE	0.00	43.97	0.00	48.64	0.00	0.00	100.00
604-4-012530-530500	MOTOR VEH - INS	0.00	9,578.31	0.00	10,396.80	0.00	0.00	100.00
604-4-012530-550000	TRAVEL	0.00	331.68	0.00	1,522.56	0.00	0.00	100.00
604-4-012530-553000	SUBSISTENCE & LODGING	0.00	71.84	0.00	0.00	0.00	0.00	100.00
604-4-012530-554000	TRAINING & EDUCATION	0.00	150.00	0.00	3,625.12	0.00	0.00	100.00
604-4-012530-589910	ADMIN EXPENSE-SURPLUS SALE	0.00	6,922.72	0.00	0.00	0.00	0.00	100.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	22,435.82	0.00	6,962.46	0.00	0.00	100.00
604-4-012530-600300	FURNITURE & FIXTURES	0.00	167.33	0.00	799.98	0.00	0.00	100.00
604-4-012530-600700	BUILDING SUPPLIES	0.00	0.00	0.00	161.02	0.00	0.00	100.00
604-4-012530-600800	VEHICLE-FUEL	0.00	141,826.10	0.00	190,092.14	0.00	0.00	100.00
604-4-012530-600900	VEHICLE SUPPLIES	0.00	78.84	0.00	0.00	0.00	0.00	100.00
604-4-012530-601100	UNIFORMS	0.00	36.00	0.00	0.00	0.00	0.00	100.00
604-4-012530-601200	BOOKS AND SUBSCRIPTIONS	0.00	200.83	0.00	637.90	0.00	0.00	100.00
604-4-012530-602100	COMPUTER SUPPLIES	0.00	65.60	0.00	4,579.88	0.00	0.00	100.00
604-4-012530-602300	FINGERPRINT SUPPLIES	0.00	758.26	0.00	1,286.94	0.00	0.00	100.00
604-4-012530-602400	UNDERCOVER WORK	0.00	1,008.14	0.00	0.00	0.00	0.00	100.00
604-4-012530-603000	VEHICLE PARTS	0.00	7,641.25	0.00	5,460.78	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include CANINE PROGRAM, TREAS CKS - REFUNDS, and various expense accounts.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY18 PROPOSED BUDGET

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 15-16 BUDGET, 15-16 ACTUAL, 16-17 BUDGET, 2016-2017 ESTIMATED YEAR-END, BUDGET REQUESTS, PROPOSED BUDGET, % INC/DEC. Rows include various fund categories like DEFERRED CREDIT FUND, CLEARING EXPENSE ACCOUNT, CASH IN THE CUSTODY OF OTHERS, SPECIAL WELFARE FUND, and EMPLOYEE HEALTH PLAN.