

NOTICE OF PUBLIC HEARING

Pursuant to §15.2-2507, Code of Virginia, 1950, as amended, the Pittsylvania County Board of Supervisors will hold a public hearing on Tuesday, August 21, 2018, at 7:00 p.m., in the General District Courtroom, located on the second floor of the Edwin R. Shields Courthouse Addition, at 11 Bank Street, Chatham, Virginia, 24531, to hear citizen input on proposed amendments to the FY 2019 County Budget. A complete copy of said amendments are available for public examination at the County Administrator's Office, 1 Center Street, Chatham, Virginia, 24531, Monday through Friday, 8:00 a.m. to 5:00 p.m., and on the County's website at: www.pittsylvaniacountyva.gov.

Proposed Budget Amendments 2018 - 2019

REVENUES

Current Budgeted Revenues	\$ 187,836,405.00
School Carryovers	3,647,048.78
Unassigned Fund Balance (Includes Carryovers)	<u>604,251.15</u>
Proposed Amended Revenues	\$ 192,087,704.93

EXPENDITURES

Current Budgeted Expenditures	\$ 187,836,405.00
School Operating Budget	3,647,048.78
County Operating Budget	455,498.70
Veterinary Fund Expenditures	3,471.79
Workforce Investment Fund Expenditures	5,000.00
Industrial Development Expenditures	<u>140,280.66</u>
Proposed Amended Expenditures	\$ 192,087,704.93

**Pittsylvania County
FY 2019 Budget Adjustments**

Department	Amount	Reason for Addition	Line Item Description	Account Number	Amount
SCHOOL AMENDMENTS					
Community Foundation Kookeke Grant (STEM)	1,500.00	Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	1,500.00
Health Insurance	205,000.00	Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	205,000.00
DPC Chamber Creativity Grant	2,962.55	Local Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	2,962.55
Project Graduation	18,042.85	Local Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	18,042.85
PBIS Grant	9,681.84	Local Grant Funds-Remained Unspent at 6/30	School Operating Fund	205	9,681.84
PBIS/VTSS Grant	38,874.28	State Funds-Remained Unspent at 6/30	School Operating Fund	205	38,874.28
Danville Regional Foundation-Autism Grant	50,062.10	State Funds-Remained Unspent at 6/30	School Operating Fund	205	50,062.10
United Way Grant-Book Buddies	9,120.75	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	9,120.75
GMS School Improvement	10,000.00	State Funds-Remained Unspent at 6/30	School Operating Fund	205	10,000.00
Danville Regional Foundation-Stem Academy	67,115.62	State Funds-Remained Unspent at 6/30	School Operating Fund	205	67,115.62
Virginia Preschool Program	105,347.36	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	105,347.36
PALS Tutors	26,638.02	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	26,638.02
Textbooks	2,674,934.21	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	2,674,934.21
On-going Contracted maintenance Projects	406,269.20	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	406,269.20
Ready for Success-MEDICAID	21,500.00	State Funds-Remained Unspent at 6/30-Emcumbered projects	School Operating Fund	205	21,500.00
TOTAL SCHOOL CARRYOVER	3,647,048.78		TOTAL SCHOOL CARRYOVER		3,647,048.78
COUNTY AMENDMENTS					
County Administration	2,538.64	Relocation Expense	Relocation Expense	100-4-012100-2830	2,538.64

**Pittsylvania County
FY 2019 Budget Adjustments**

Department	Amount	Reason for Addition	Line Item Description	Account Number	Amount
Independent Audit	4,000.00	Cost Allocation Plan Cost for FY2017	Consultant-Auditor	100-4-012240-3120	4,000.00
Clerk of Court	11,776.46	Carryover of Clerk's Office Contribution for Office Supplies	Office Supplies	100-4-021600-6001	11,776.46
Sheriff	131.75	Carryover of Donations for Halloween	Halloween-Contributions	100-4-031200-5878	131.75
Sheriff	3,176.98	Carryover of Donations for Project Lifesaver Expenses	Project Lifesaver Expenses	100-4-031200-5882	3,176.98
Sheriff	8,321.11	Carryover of Donations for the Dare Program	DARE Supplies	100-4-031200-6002	8,321.11
Fire & Rescue	30,000.00	Carryover to required to cover the construction costs for an additon to Renan VFD	Renan VFD Construction	100-4-032200-81272	30,000.00
Fire & Rescue	1,120.00	United Way Contributions to Fire and Rescue Agencies	United Way Contribution	100-4-032200-5667	1,120.00
CPMT	458.40	Real Life Donations	Real Life Program	100-4-053500-5883	458.40
Animal Services	730.98	Carryover of Animal Services Donations	Animal Control Donations	100-4-035100-5883	730.98
VPI Extension Rent	67,980.00	Amount needed to cover rent for VPI Extension Office for FY2019	VPI Extension Rent	100-4-083000-5420	67,980.00
Local Emergency Planning Commission	264.38	Carryover Funds for the Local Emergency Planning Commission	Local Emergency Planning Commission	100-4-081200-5679	264.38
Vacancy Savings (Unused Salary Increase Funds)	165,000.00	Carryover funds for FY2019 for incentive increases	COLA/Salary Increase	100-4-091200-1999	165,000.00
Health Insurance Increase	160,000.00	Carryover funds for FY2019 health insurance increase	BCBS-CO. Share	100-4-091200-2300	160,000.00

**Pittsylvania County
FY 2019 Budget Adjustments**

Department	Amount	Reason for Addition	Line Item Description	Account Number	Amount
Veterinary Expense Fund	3,471.79	Caryover funds (not previously appropriated) from FY2018 to FY2019 to match budget dollars to actual cash on hand	Veterinary Expense	245-4-035200-5849	3,021.79
			Misc-Dangerous Dog Fee	245-4-035200-5899	450.00
WIA-Refund	5,000.00	Refund of unallowed costs for WIA program	Refunds	251-4-353160-5830	5,000.00
Industrial Development Fund	35,280.66	Appropriation of IDA reimbursement for local share of DCC 's development of the Advance Skills IT Academy	Industrial Prospects	325-4-081500-8222	35,280.66
Commonwealth's Opp Fund	105,000.00	Appropriation of state funds received for Unison Tube LLC	Industrial Prospects	330-4-081500-8223	105,000.00
TOTAL COUNTY AMENDMENTS	604,251.15		TOTAL COUNTY AMENDMENTS		604,251.15
TOTAL ALL 2019 BUDGET ADJUSTMENTS	4,251,299.93		GRAND TOTAL-2019 ADJUSTMENTS		4,251,299.93