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# PITTSYLVANIA

COUNTY, VIRGINIA



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## PITTSYLVANIA COUNTY

### ADOPTED BUDGET FISCAL YEAR 2021-2022

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March 16, 2021

Robert W. Warren, Chairman  
Honorable Board of Supervisors  
County of Pittsylvania, Virginia  
1 Center Street  
Chatham, Virginia 24531

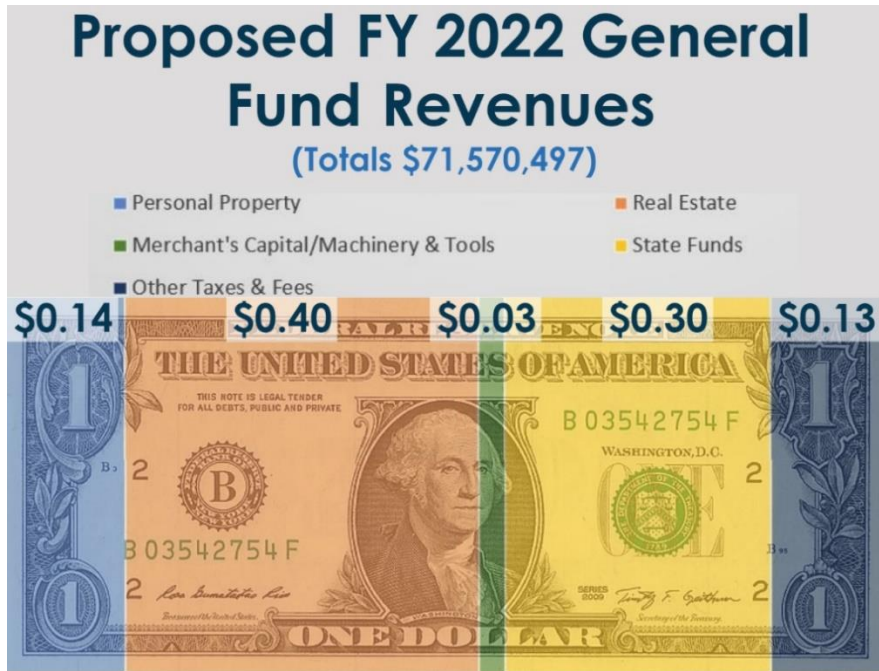
Re: FY 2021-22 Budget Message

Dear Chairman Warren and Honorable Supervisors:

Presented herewith, in accordance with Virginia Code 15.2-1541 and 15.2-2503, is the FY 2021-22 budget for the County of Pittsylvania, Virginia. This \$211,321,028 budget is \$25,204,499 more than the FY2021 budget of \$186,116,529, most of which is State and Federal Funds. The General Fund budget of \$71,570,497 is supported by a proposed real estate tax rate of \$0.62 per \$100, which is identical to the prior year rate. Other than updates to the County's fee schedule, there are no tax rate increases proposed herewith.

The FY2022 proposed budget does realize revenue growth of \$1,654,745 due largely to a robust Local Sales Tax climate (\$285,802) and increased Personal Property (\$1,252,156) revenue. Revenue growth has been quite small during this four (4) year reassessment cycle, falling below our conservative estimates of FY2018. However, it appears that higher consumer activity due to Federal stimulus payments and better point-of-delivery sales tax collection methods are contributing to unanticipated revenue growth in these two categories.

The FY2022 budget requires a minimum fund balance contribution of \$159,824; Personal Property revenue growth is sufficient to cover significant cost increases. Significant General Fund expenses budgeted herewith include \$507,772 for the County's Virginia Retirement System (VRS) required contribution, \$207,000 for the final phase of salary increases for the Sheriff and Jail Departments, and \$242,595 for Reassessment.



More than half (57%) of the FY2022 proposed budget is utilized for Education and Public Safety functions, while 14% of the total is earmarked for debt retirement.



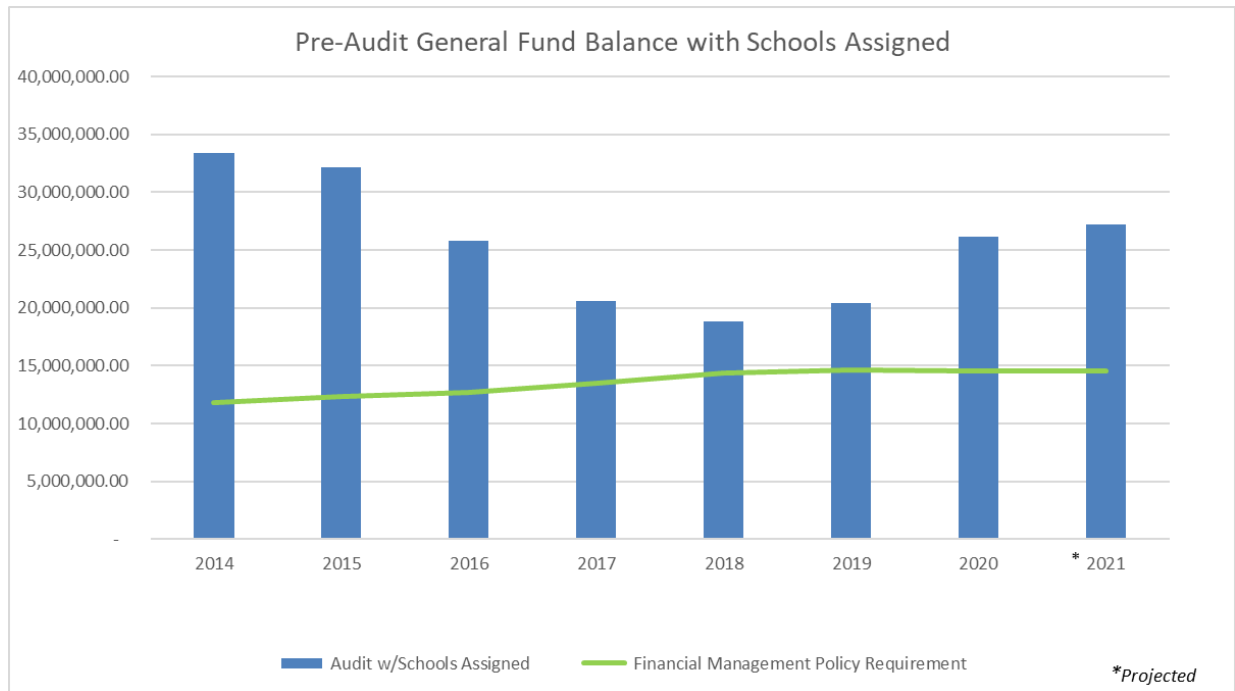
A financially healthy local government of Pittsylvania's size should have an unrestricted General Fund balance around 20% of annual operating cost. On June 30, 2020, the County's Unassigned

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Fund Balance stood at a healthy \$26,177,140 balance as shown in the chart below. This shows that our fund balance is well above the Board’s fund balance policy. This policy requires that the County have at least 20% of the previous 3-year average expenses in the bank and available for appropriation. Based on the FY2018-20 audits, there should be \$14,522,374 available.

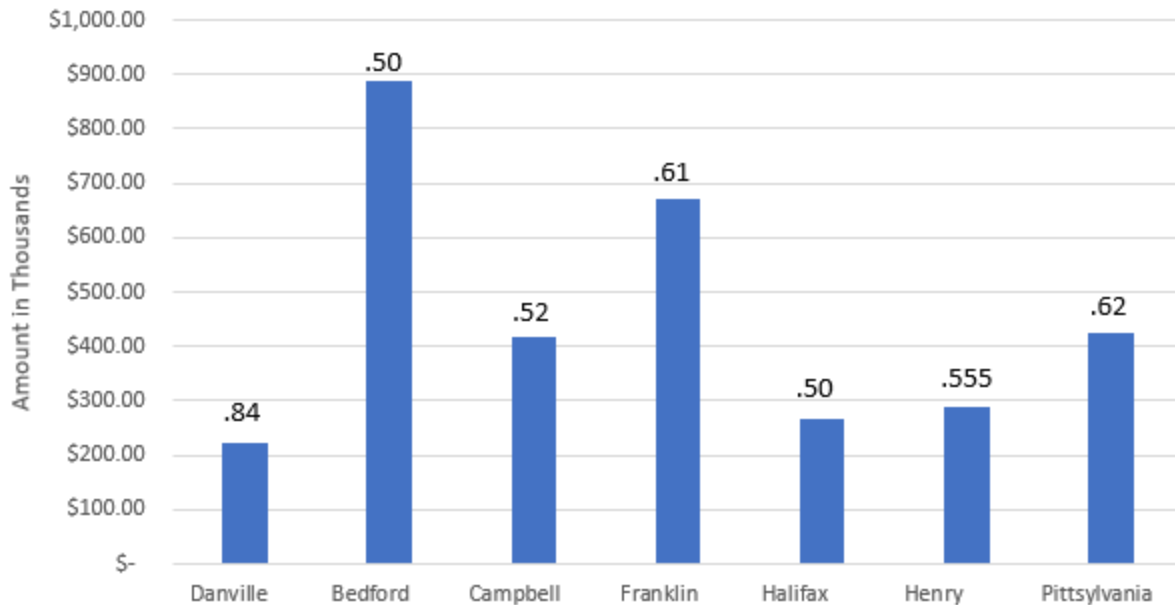


County Administration’s goal three years ago was to create a financial plan that would carry the County through the four-year reassessment cycle without the need for revenue rate increases. This budget fails to realize that goal. Annual revenue has not kept pace with expenses, particularly as it relates to Economic Development and personnel. While the County full-time workforce has decreased by six (6) employees since 2017 (273 to 267), related expenses (salary, retirement, insurance, etc.) have increased \$1,054,385.

This time next year the Board will have received the reassessment results and will contemplate an appropriate tax rate for the following four-year cycle. County Administration, in partnership with the Board’s financial advisor, has adopted a modeling tool that should help develop the financial forecasts necessary to set an appropriate tax rate to sustain operations until the next reassessment. We believe that significant revenue increases will be necessary.

Pittsylvania continues to be among the lowest taxed areas in Virginia and in the United States; there are only 10 states that have a lower tax burden than Virginia. While Pittsylvania has a higher tax rate than a few area Counties, the real estate tax burden on Pittsylvania citizens is often less than our neighbors. Unlike the others below, Pittsylvania County deferred \$3.5M in revenue to the Agricultural Land Use Program, more than nearly every locality in Virginia. Halifax County does not have a similar program at all.

### Value Per Penny of Real Estate



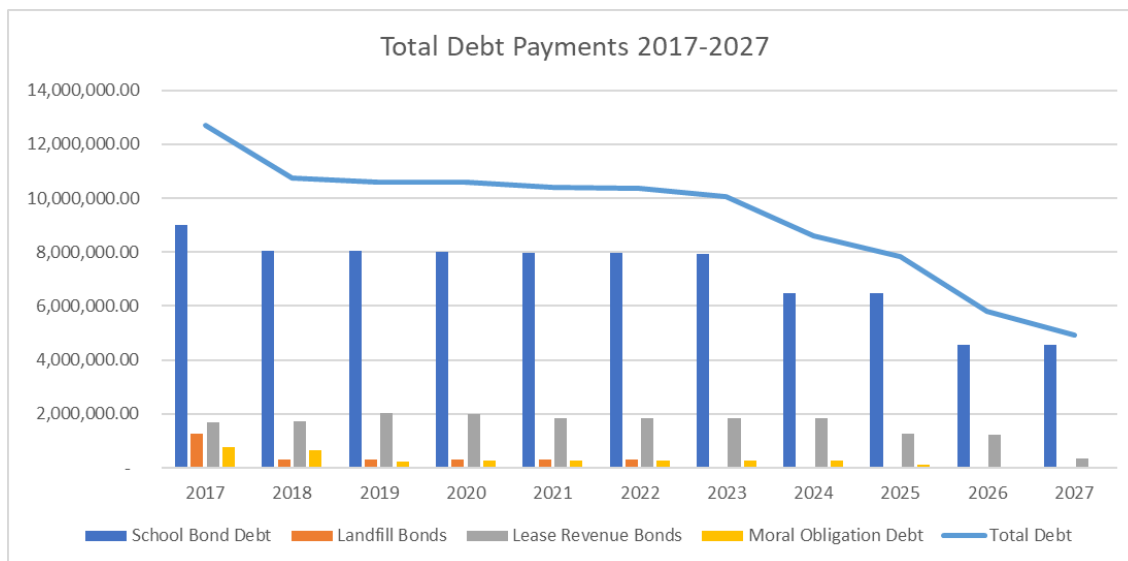
The FY2022 proposed budget certainly does not address all the needs and desires of Department Directors or the Board. Below are unfunded requests that the Finance Committee may wish to consider; however, it is understood that proceeding with the below funding may require a fund balance contribution or commensurate expenditure reduction.

BJA Bulletproof Vests	9,875.00
Circuit Court Clerk Position+Benefits	44,336.00
Jail-1 Van and 1 Explorer	78,750.00
School's increased Contibution	830,648.00
Treasurer's Office-Legal for Tax Sales	20,000.00
Jail Part-time Salary and Fringes	56,875.00
<b>TOTAL</b>	<b>1,040,484.00</b>

The County continues to faithfully retire debt incurred after the 2007 \$70 Million high school and 2001 \$39M middle school construction bond referendums. We have paid down \$55M of school debt since 2016, the last year of paying only interest on the 2007 Bond issuance. Despite an average annual payment of approximately \$8 Million, there will still be \$45.2M outstanding at year-end. These obligations will be satisfied in FY2031. Regardless, the County has plenty of debt capacity; \$153.8 Million according to the 3% threshold stipulated in its financial policies. This policy states that outstanding General Fund Debt as a percentage of the estimated market value of all taxable property (real and personal) in the County should not exceed 3%. The following chart illustrates outstanding debt obligations and the effect on debt capacity. School debt retirement accounts for 11% of the presented FY2022 General Fund budget.

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This budget does continue the County’s multi-year effort to increase the County’s educational per-pupil contribution above its third-from-the-bottom rank of 2017. Over the past four years the Board of Supervisors has improved per-pupil funding to \$9,931, ranked 122 of 132 Virginia School Divisions. We propose herewith a \$250,000 increase to the County’s \$19,736,709 local appropriation, bringing the County’s four-year increased investment in school operations to \$2,500,000.

### THE STATE OF THE COUNTY

The COVID-19 pandemic presented many challenges this past year, beginning with the Board’s adoption of the FY2021 budget. The County struggled to secure Personal Protective Equipment (PPE) as we scrambled to consider how the unknown year ahead would affect finances. It wasn’t until the receipt of CARES-Act funding in June and a Fall review of Local Sales Tax receipts were we assured that the County would be financially whole.

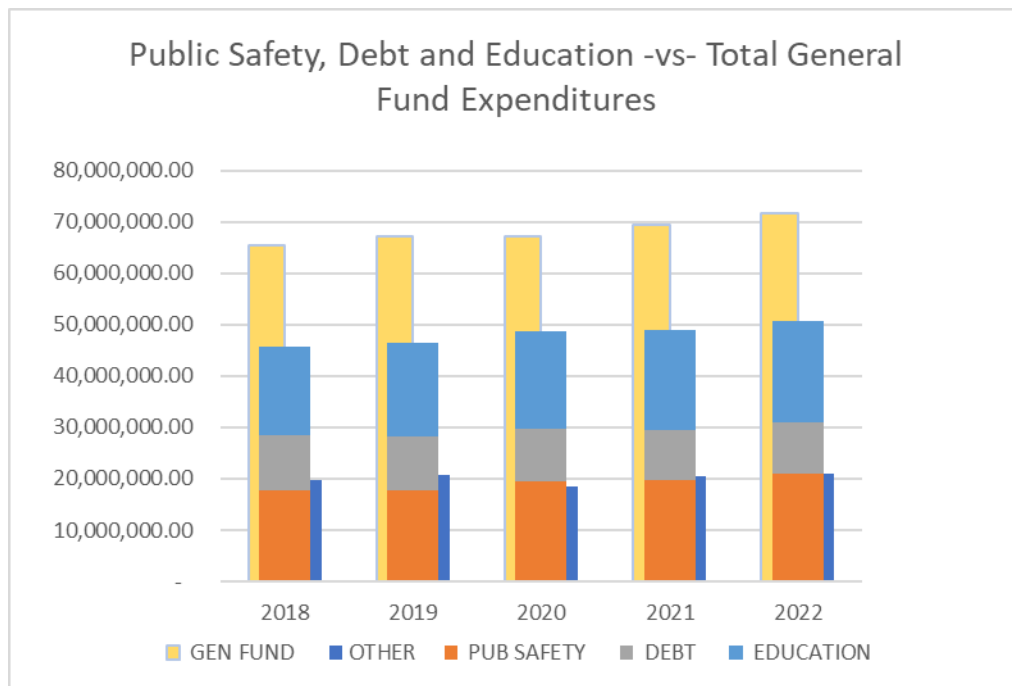
The Board of Supervisors wisely used its CARES Act proceeds not only for pandemic response but to advance strategic priorities. It purchased durable goods, constructed an EMS station, invested in technology advancements, and improved volunteer public safety agency preparedness. At the conclusion of calendar year 2020 the County finds itself in a good position organizationally and in terms of revenue integrity.

Real Estate Reassessment is presently underway. This State mandated effort to market adjust and equalize property values should reflect an across the board increase. The real estate market is strong and new construction permits are at a high point of the past 10 years. Preliminary data indicates value increases above 10% on average. For comparison, the 2018 reassessment saw an

average increase of 6.68%. The Board engaged a new assessment firm, Brightminds, LLC, to conduct a thorough review of all real property.

The 2019 reassessment left much to be desired for the Board. There were widespread complaints of inaccurate listings, incomplete site inspections and unequal application of value. Brightminds utilizes drones to review and measure structures which will hopefully provide a more thorough report of value later this year. Significant tax base growth will certainly help in next year’s tax rate adjustment.

Tax revenue growth has failed to keep pace with the Board’s continued investment in public safety services. This budget does fully fund Phase III of the Sheriff’s Department pay study implementation plan and includes a no-less-than 5% pay increase for all law enforcement officers. The County’s emphasis on volunteer agency, law enforcement and EMS improvements has outpaced investments in other General Fund activities.



Last year we implemented a standardized employee performance development and evaluation program that aligns performance criteria with organizational values. Employees were eligible for a 3% or 5% salary increase based upon individual performance. The Sheriff’s Department will become eligible for the program in FY2023.

We not only desire to appropriately incent and compensate our employees but also care about their health and happiness. Although COVID-19 prevented us from holding our twice per year all employee meetings, we continue to work on workplace satisfaction and wellness. One of the Board’s 2021 priorities is to improve employee wellness; this budget furthers the goal by increasing the employer HSA contribution from \$500 to \$800 and establishes a \$10,000 budget to begin active wellness programing.

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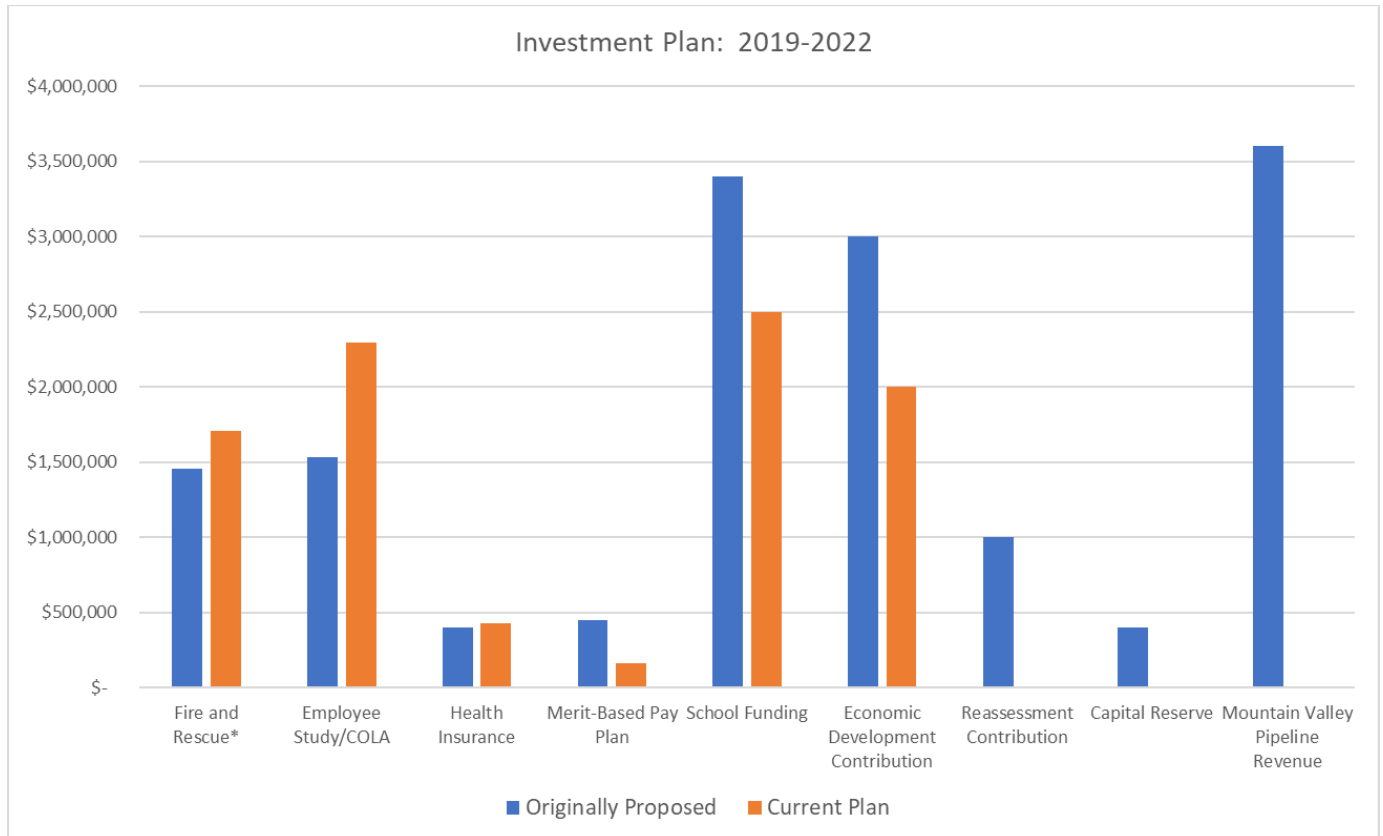
Our Human Resources focus, led by HR Manager Holly Stanfield, is paying big dividends - we're hiring high-quality employees that contribute to an improved atmosphere and overall achievement. On January 1<sup>st</sup> we reorganized to accommodate recent retirements and a new emphasis on information management. Investments in Geographic Information System (GIS) and data management necessitate focus on our business processes to ensure we can efficiently provide future government services. GIS applications will provide better business insights particularly for the Public Safety, Law Enforcement, Public Works and Community Development departments and will provide useful data for citizen communications.

The Board's 2020 priority of improving citizen communications by hiring a Public Relations Manager has been fully implemented and is achieving great success. We now have a weekly radio program, a podcast, regular Facebook communications, live streaming of meetings and digital message boards in County facilities. Soon we will have digital message boards at several Convenience Centers. Citizen communication, education and transparency continue to be paramount in all government activities.

CARES-Act funds were utilized to renovate the old Social Services building on Depot Street as the new modern and accessible Elections and Training Center, which will provide a location for early voting, storage of voting machines as well as a much needed employee training room. The 2020 early voting activities were housed at the Olde Dominion Agriculture Center at a cost of \$12,600. The new training room will also accommodate Board of Supervisors work sessions, staff meetings, Fire and Rescue meetings, the Industrial Facilities Authority, and will serve as the official secure County records storage site.

This presented budget continues portions of the four-year funding plan outlined in FY2019. Generally, obligations related to school funding, employee compensation and Fire & Rescue services remain largely intact; however, projections for reserve and economic development contributions, and Mountain Valley Pipeline proceeds have been compromised. A revised four-year projection is provided below.





*\*Does not include capital investments of \$1,587,500*

Our initial plan to sustain operational, capital and reserve investments are not to be fully realized. There are several areas we must work to improve in the FY2023 budget:

1. The Economic Development Fund will receive no net contribution increase in FY2022. A return to a minimum \$500,000 contribution is necessary.
2. Continued increases for School Division operations will be necessary unless expenses are reduced. This budget proposes only a \$250,000 increase; a \$1.08M increase was requested.
3. Fund balance contributions are necessary to return financial strength to the 2014 level
4. Capital reserves are insufficient to avoid the year-to-year appropriation cycle that strains operational budgets

We continue to seek appropriate monetization opportunities for the County's greatest fiscal asset, the Dry Fork Landfill, which was returned to an Enterprise Fund in FY2019. Deputy County Administrator Richard Hicks has successfully transformed the operation into a business unit and profit center for our citizens. County Administration will continue to bring proposals that produce profit at the landfill so that we can reduce our residential customers' cost.

The Sheriff's Department implemented a leasing program for procuring patrol vehicles. County staff supports this plan – it helped us cycle in 27 new vehicles in FY2021. While we are not planning to add new vehicles to the inventory in FY2022, we pledge to work with the Sheriff's team to develop a detailed vehicle replacement plan to help plan future vehicle capital needs.

The School Division announced \$45M of capital needs to maintain and renovate many facilities, including the County's Elementary Schools. A borrowing of this size would require an annual debt service appropriation equal to an estimated 5-cents of the real estate tax rate. The School Board recently informed the Board of Supervisors that it would like referendum approval to add 1% to the local sales tax rate for school capital needs. This additional sales tax is estimated to produce \$3.2M annually, which should be sufficient to fund the school's capital request without a real estate tax increase.

Pittsylvania County continues to attract a large number of utility scale solar projects. Currently there are approximately 11,781 acres of permitted installations; the Community Development Department reports that there are approximately 5250 acres of additional permits anticipated. These significant projects are changing the county and removing productive agricultural land from the landscape. The Board increased permit fees for utility scale solar projects from \$195 to \$5,000 in the FY2021 budget. The Commissioner of Revenue is unable at this time to provide an estimate of additional tax revenue that we may realize from these anticipated solar projects .

## FY2021 OVERVIEW

The General Fund base budget for FY2022 is approximately \$25,204,499 more than the adopted FY2021 budget. It fully funds a 1.4% Cost-of-Living-Adjustment (COLA) for all Personnel Policy-covered employees, and \$89,000 for performance-based raises. There are three new full time positions proposed in this budget. The first position has been budgeted for 6mos. for the Gretna Library Branch when renovations are complete. The other 2 positions are full-time deputies to staff the Courthouse Security Scanner.

The budget is balanced with a one-time \$600,000 contribution from the Solid Waste Fund as repayment for General Fund costs incurred in previous years. We anticipated an annual tax payment of \$1.2M from Mountain Valley Pipeline beginning two years prior, and there's still no known date by which the project will be complete. The MVP Mainline and Southgate projects will be game changers for Pittsylvania County when completed; these are anticipated to produce up to \$2M annually in tax payments.

The Administrator's proposed budget also provides a \$300,012 contingency budget for unknown expenses and grant matches. Potential use of this contingency budget could include an increase contribution to School Division operations, purchase of new Jail transport vehicles and increased support for the Treasurer's delinquent tax collection efforts. Please be aware that additional

fund balance appropriation may be required if the Board desires to fund items not included in this proposal.

Frustratingly, the General Assembly approved an across the board 5% increase for all Comp-Board supported positions. The mandate is unfair and counterproductive for Pittsylvania County as that we are in the midst of major pay adjustments in the Sheriff's Department. The mandate does not consider the on-average 5.75% increase that we provided in the past budget; therefore, creating inequities and salary compression.

To minimize the impacts of this action, we will adjust the Phase III pay study implementation upward to satisfy the 5% minimum requirement, but will not include affected Constitutional Office employees in future COLA adjustments until the 5% is "recouped" and parity is regained within the County-wide pay system. The Comp Board system continues to cause more problems than it solves. It far from fully funds competitive wages, requiring local supplement to equalize with market conditions. It is suggested that the Board's future legislative goals agenda advocate for the elimination of the Comp Board system and that State support be provided by way of block grant.

This proposed budget does not fund any new law enforcement vehicles and reduces appropriations for volunteer agency capital apparatus support. We will utilize FY2021 carryover funds to fully account for two new fire trucks but will not fund any ambulances this year. The Board may wish to fund two new Jail transport vehicles as outlined in the contingency list.

We still need to explore all options for courthouse security. This \$177,000 FY21 expense has exhausted the courthouse security fund's ability and must be paid for by General Fund tax revenue. Currently, the courthouse entrance is staffed with off-duty deputies at a \$30/hour rate. This budget proposes to discontinue this practice and instead provide two new positions in the Jail Department to fund full time scanner attendants, realizing \$68,000 in annual savings.

Final committed contributions for Gretna Library renovation and Wayside Park improvements are not included in this proposal but will be satisfied by FY2021 carryover. We have included additional Library funding for one full time and one part time position at the Gretna Library once renovations are complete

This budget marks the County's full incorporation of the Pittsylvania County Service Authority (PCSA) as the water and sewer division of Pittsylvania County Public Works Department. While water and sewer are still accounted in a separate enterprise fund, the PCSA entity (and identity) will no longer exist effective July 1, 2021.

#### SCHOOL DIVISION FUNDING

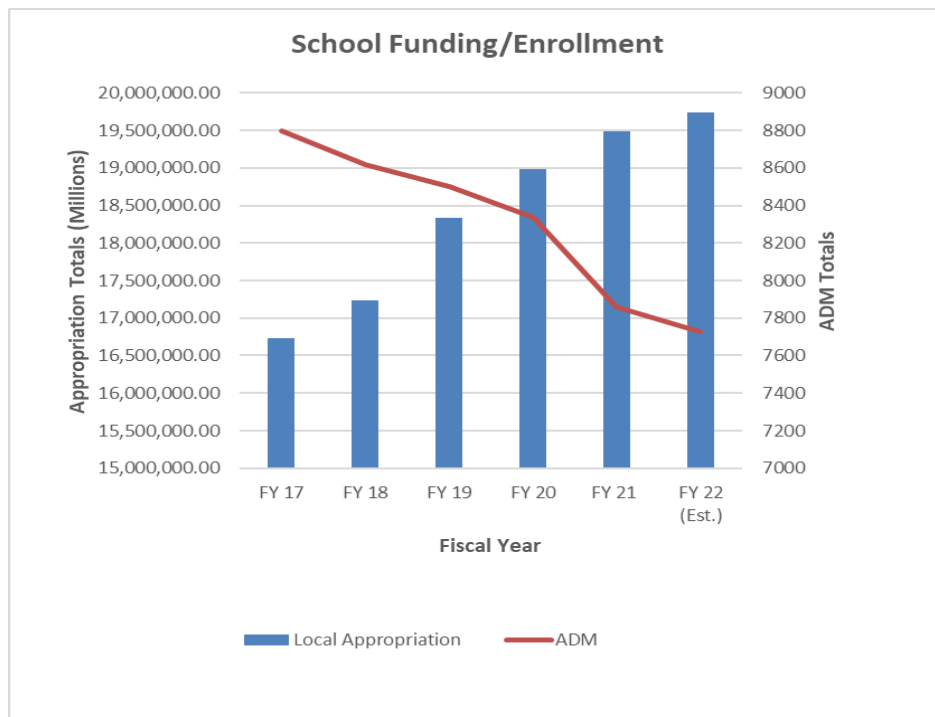
The FY2021 adopted budget does not achieve our previously stated school funding goal. In FY2019 we adopted a plan that would see a \$20,136,709 appropriation in FY2022; this proposed

budget falls \$600,000 short of the goal. The FY 2022 budget proposes only a \$250,000 increase over the FY2021 appropriation. The School Board requested \$20,567,357; this proposal contains \$19,736,709 for the School Division. If approved as proposed, the Board of Supervisors will have increased School Division funding by \$2,500,000 over the past four budgets.

Fiscal Year	FY19 Plan	FY20 Proposed
2022	<b>\$20,136,709</b>	<b>\$19,736,709</b>
<b>2021</b>	\$19,536,709	\$19,486,709
2020	\$18,936,709	\$18,836,709
2019	\$18,336,709	\$18,336,709
2018	\$17,236,709*	\$17,236,709*
2017	\$16,736,709	\$16,736,709
2016	\$16,910,298	\$16,910,298
2015	\$16,482,595	\$16,482,595
2014	\$15,979,601	\$15,979,601

*\*required \$500K reversion*

There is great empathy for the School Division’s current funding challenges; however, the School Division continues to lose student population. The Average Daily Membership (ADM), which determines State-level funding, has been reduced by 1,072.20 students or 12% over the past 6 years, while County funding has increased \$3,000,000 or 17.9% over the same period. As approximately 75% of school expenses are salaries, the school board may need to consider efficiency measures including school closure to reduce reliance on local funding.



PUBLIC SAFETY

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The Fire and Rescue Commission recently completed its first year providing guidance and oversight of the County's volunteer emergency response agencies. It made great strides in several areas, including:

1. Revised annual service agreement
2. Established universal equipment standards
3. Established minimum training standards for agency Chiefs and Captains
4. Created a new agency funding formula heavily weighted on calls for service
5. Improved response rate of underperforming Rescue agencies
6. Started working on the "One Service, One Team" systemwide strategic plan

During FY2021 we implemented the County's first paid ambulance service with three (3) staffed ambulances and one (1) Quick Response Vehicle (QRV); the QRV is stationed in the Banister District and provides 13 hours of service daily. We also were able to purchase four ambulances for our volunteer agencies and one for the County's Public Safety Department using CARES Act funds, which greatly advanced the County's emergency fleet.

FY2021 saw the first annual service payment for the County's E911 radio system at a cost of \$295,778. The Board's Finance Committee challenged staff to consider alternate means for maintenance of this equipment, including hiring additional employees. Unfortunately, our conversations with the system vendor, Harris Corporation, have realized insufficient savings to supplement maintenance with County staff. Public Safety Director Chris Slep will continue to pursue this initiative and will provide updates to the BOS Finance Committee.

Call volume for both Fire and Rescue service is on pace to increase by 12.5% over FY2020. We receive more and more calls from "frequent fliers" – citizens that don't need emergency care, but have no other means of receiving assistance. These callers routinely seek assistance with general movement (obesity handicap), minor ailments (fever, infection, injury) or due to alcohol abuse. Chief Slep is investigating grant opportunities to deploy a Community Paramedic Program to triage these type calls in an effort to reduce ambulance dispatch.



<b>EMS Primary Call Response</b>			
<b>Agency</b>	<b>% Primary Covered FY19</b>	<b>% Primary Covered FY20</b>	<b>% Primary Covered FY21**</b>
<b>Gretna</b>	64	96	99
<b>Chatham</b>	22	59	78
<b>Cool Branch</b>	81	82	85
<b>Bachelors Hall</b>	56	70	73
<b>Blairs</b>	88	94	96
<b>Brosville</b>	94	100	100
<b>Callands</b>	26	42	48
<b>Mt. Hermon</b>	79	80	79
<b>Ringgold</b>	84	91	91
<b>Tunstall</b>	99	99	99
<b>Mt. Cross/Cascade*</b>	33	29	99*
<b>North Halifax</b>	80	72	61
<b>DLSC</b>	98	99	100
<b>640 Comm</b>	37	24	
<b>Total Call Responses</b>	7491	7863	**8848
<b>*Callands data FY21</b>			
<b>**FY21 data annualized from data through 3/2021</b>			

This proposed budget does not increase contributions for emergency apparatus. Chief Slemple's plan was to increase the County's share of capital equipment payment to at least 50%; unfortunately, this goal does not seem affordable in the near term.

The aim of all Fire and Rescue initiatives is to enable one County-wide fire and rescue system. Additionally, we strive to better support all volunteers in hope of improving response times and the number of volunteers in the system. The County continues to make major strides in implementing the 2015 Fire & Rescue Study and consequently improving our citizens' emergency response services.

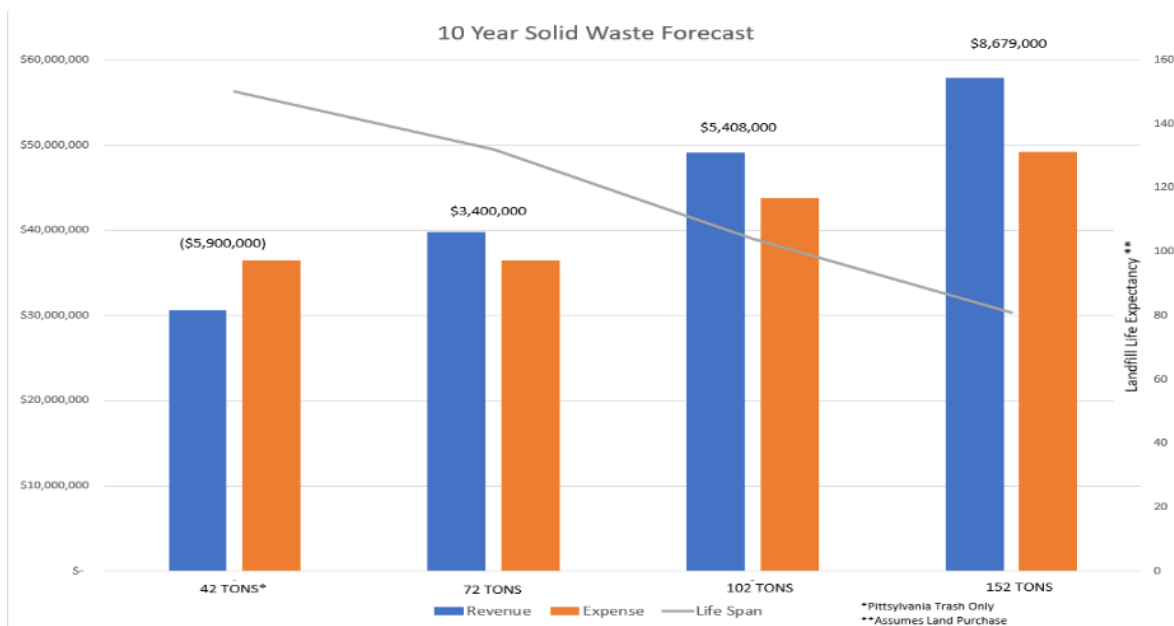
**SOLID WASTE ENTERPRISE FUND**

Three years ago, the Board of Supervisors implemented a \$120 per household fee to fund the Solid Waste Enterprise Fund which covers the cost of operating the Landfill and to collect garbage from our 33 collection centers. Without this fee the real estate tax rate would need to be increased by at least \$.07 to fund Solid Waste services. The FY2022 Solid Waste Fund budget is

proposed at \$13,050,352, an increase of \$8,856,292 over FY2021. This threefold increase accounts for capital investments in equipment, cell development and convenience centers.

At its Strategic Planning Retreat in January, the Board directed staff to proceed with the financing of certain landfill and collection site investments. This borrowing will assist with the development of landfill cells and replacement of equipment brought about by the increased daily volume. The County’s external contracts are producing sufficient revenue to manage this debt and offset required taxpayer expense. The Board has directed staff to aggressively seek additional garbage tonnage and associated revenue to continue to reduce citizen cost.

The landfill has tremendous potential to offset known capital expenses by monetizing available space. Without this profit from out-of-county sources, the Board would be faced with difficult revenue decisions in the coming years.



Changes in compacting and burying tactics have greatly increased the landfill’s usable life. Staff will continue working to optimize efficiency and improve customer experience at both the landfill and our convenience centers.

Construction of three (3) new convenience centers will soon be underway in Climax, Strightstone and Whittles. The Whittles site will be our first true “regional” site and will offer additional amenities. These investments will improve efficiency and eliminate costs related to “green box” sites that will be discontinued.

Our SWAT (Solid Waste Assistance Team) efforts have resulted in clean sites, improved compliance and increased abuse enforcement. We are using the sites to enhance citizen education and have improved signage and cleanliness. Fines and fees are budgeted at \$25,000 which helps to offset the expense of the part time enforcement officer.

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## UNFUNDED REQUESTS AND CONTINGENCIES

This budget process began with approximately \$4.4M of requests greater than available revenue. Through several iterations we paired down the many requests to a small set of funding priorities. Unfortunately, those items that are not recommended herewith are not necessarily less important, but just not deemed as the highest of competing priorities. Among these are Sheriff's vehicles, EMS, Elections and Recreation staffing, new consoles for 911 dispatchers and a new E911 CAD server.

The Board has done an admirable job the previous three fiscal years adopting a contingency fund for unknown mid-year expenses. It is important that the Board remain vigilant to our financial plan and policies to achieve sustained fiscal health.

Average contingencies of \$616,660 were funded the past three (3) years. In anticipation of the unfunded expansion items, this budget proposes a contingency line funded at \$300,012, to satisfy the below requests, which total \$1,480,484.

Budget items set aside for the Board's consideration include:

1. Bulletproof Vests Grant Match (\$9,875): The County annually seeks a grant through the US Dept. of Justice's Bureau of Justice Assistance to fund new bulletproof vests for County law enforcement officers.
2. Additional of position in Circuit Court Clerk's Office (\$44,336): Circuit Court Clerk Mark Scarce has requested that the County fund an additional position. The Board has not recently funding Constitutional Officer position/salary requests unless the elected official adopts the personnel policy. The Clerk's Office is not a member of the County's personnel system.
3. Jail inmate transfer vehicles (\$78,750): The Jail requested additional inmate transfer vehicles and requests a Van (\$38,750) and an SUV (\$39,750).
4. Increase School Division contribution (\$830,648): The School Board requested an additional \$1,080,648 of funding above the Board of Supervisors' FY2021 appropriation. The proposed budget allocates an additional \$250,000.
5. Increase legal services for Treasurer's Office (\$20,000): The Board asked Treasurer Vincent Shorter to increase enforcement of delinquent tax collection and foreclosure. The Treasurer requested \$20,000 for legal assistance to support the effort.
6. Include funding for a part-time administrative investigator to recoup outstanding inmate charges incurred by inmates while serving time in the Pittsylvania County Jail (\$56,875): The Sheriff requested that this position be included in the budget since there was no one with the credentials needed nor available time to research these outstanding charges and pursue them in court.

## NEXT STEPS

It is proposed that the Board of Supervisors' Finance Committee meet March 16th to begin its thorough review of the FY2022 budget proposal. Additional tentatively scheduled budget development milestones include:

1. March 16: Finance Committee Budget review
2. March 24: Advertise FY2022 School and County Budgets
3. March 22, 25, 29 and 30: Community Meetings at high schools
4. April 1: Public hearing on proposed School and County budgets
5. April 8: Adoption of FY2022 budget for County government and School Division

County Administration will be taking this budget proposal throughout the county during March to hold community meetings. Additionally, there will be charts, graphs and other information published on the County website, Facebook page and left at popular gathering places county-wide to ensure every citizen has an opportunity to learn more about this proposal. Our aim is to arm every desirous citizen with the information necessary to form an educated opinion of County government. The Community Budget Meetings will be held at 6pm on the following dates:

Monday, March, 22, 2021 – Gretna High School  
Thursday, March 25, 2021 – Dan River High School  
Monday, March, 29, 2021 – Board Meeting Room, ECC Auditorium  
Tuesday, March 30, 2021 – Tunstall High School

## CONCLUSION

It is hard to accurately convey the progress the Board has made over the past 30 months to not only put the County back on a stable financial footing, but to improve the culture of our local government. Four years ago, we were mired in an internal struggle to set direction and still experienced remnants of the “good old boy” system where decisions were made politically instead of from a business viewpoint. The Board has now permanently rid the organization of this perspective where facts were not necessary, and ignorance was bliss. Today the Board makes decisions based on truth and fact and confronts adversity with courage.

The Board's engagement with the Executive Team has resulted in an effective partnership that feeds on transparency, debate and mutual respect. We have built trust among one another and have a positive outlook and attitude where we believe we can create the best future for Pittsylvania County. The turnaround of this Board and the organization is remarkable. I am thankful that you have provided me the opportunity to serve and hope to be part of this team for many years.

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On behalf of Finance Director Kim Van Der Hyde and our entire team, we look forward to supporting the Board during the coming weeks' deliberations as the Board considers how best to build on its recent success.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Smitherman", with a long, sweeping underline.

David M. Smitherman  
County Administrator



# BUDGET RESOLUTION

Presented: April 8, 2021  
Adopted: April 8, 2021

## **RESOLUTION 2021-04-01**

**VIRGINIA:** At the regular meeting of the Pittsylvania County Board of Supervisors on Thursday, April 8, 2021 in the Pittsylvania County Board Room in Chatham, Virginia, the following resolution on the annual budget for Fiscal Year 2022 was presented and adopted.

**WHEREAS,** the laws of the Commonwealth of Virginia require the governing body to prepare and approve a budget for fiscal and planning purposes, not withstanding additional requirements for the schools, including revenues and expenditures for the ensuing year by May 1, 2021; and

**WHEREAS,** the laws of the Commonwealth of Virginia control the distribution of funds by appropriations giving the Board of Supervisors authority to set such appropriations at such periodic basis as outlined in Section 15.2-2506 of the Code of Virginia, being further identified in this Resolution with Exhibit "A" and Exhibit "B"; and

**WHEREAS,** a public hearing has been properly advertised and held on April 1, 2021, in accordance with state statute as shown by the affidavit of the publisher; then,

**BE IT HEREBY RESOLVED,** by the Board of Supervisors of the County of Pittsylvania, that there be hereby adopted and appropriated a budget for Fiscal Year 2022, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"**  
**FISCAL YEAR 2022**  
**JULY 1, 2021 - JUNE 30, 2022**  
**TOTALING: \$ 211,321,028**

**BE IT FURTHER RESOLVED,** that the estimated budget total of \$211,321,028 includes \$19,736,709 total local effort for the Pittsylvania County Schools. Included in this budget is an approval of supplements for employees of all five (5) Constitutional Offices. These offices include the Sheriff, Treasurer, Commissioner of Revenue, Clerk of Courts and Commonwealth's Attorney. Personnel costs for these offices, which include an appropriation of local funding and compensation board funding cannot be overspent.

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

**BE IT STILL FURTHER RESOLVED** that the School Budget estimate for FY 2021-2022 be set at \$113,505,366 with the local funds provided by the Board of Supervisors set at \$19,736,709 to be funded by

classification as allowed by the Code of Virginia, 1950 as amended, and the school board to report back in amounts requested to be funded in each classification if different than shown in the approved budget.

The local funds include the following:

General Fund Local \$19,736,709

**BE IT STILL FURTHER RESOLVED**, that the Board of Supervisors shall receive quarterly revenue and expenditure reports comparing receipts and expenditures to the approved budget from the Office of the County Administrator as well as a list of transfers approved by the County Administrator and,

**BE IT STILL FURTHER RESOLVED**, that the unit tax levy for the year commencing January 1, 2021 shall be as follows:

Real Property:	\$ .62 per \$100 of assessed value, 100% market value
Mobile Homes and Barns:	\$ .62 per \$100 of assessed value, 100% market value
Machinery and Tools:	\$ 4.50 per \$100 of assessed value at 10% of original cost
Contract Carrier:	\$4.50 per \$100 of assessed value at fair market value
Personal Property:	\$9.00 per \$100 of assessed value, 30% of market value.

In accordance with the requirements set forth in Section 58.1-3524 (C) (2) and Section 58.1-3912 (E) of the Code of Virginia, as amended by Chapter 1 of the Acts of Assembly (2004 Special Session 1) and as set forth in Item 503.E (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly any qualifying vehicle situated within the county commencing January 1, 2020, shall receive personal property tax relief in the following manner:

- Personal use vehicles valued at \$1,000 or less will be eligible for 100% tax relief;
- Personal use vehicles valued at \$1,001 to \$20,000 will be eligible for 44% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 44% tax relief on the first \$20,000 of value; and
- All other vehicles which do not meet the definition of “qualifying” (business use vehicles, farm use vehicles, motor home, etc.) will not be eligible for any of tax relief under this program.

Generating Equipment:	\$ .62 per \$100 of assessed value, 100% of market value
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Capital Merchant Tax:	Tier 1	\$ 2.75 per \$100 of assessed value, 30% of inventory value from \$1 to \$1,000,000
	Tier 2	\$2.75 per \$100 of assessed value, 10% of inventory value from

\$1,000,001 to \$5,000,000

Tier 3            \$2.75 per \$100 of assessed value,  
5% of inventory value from  
\$5,000,001 to unlimited

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

**AND BE IT FURTHER RESOLVED** that the following fees will also be collected by Pittsylvania County for tax year beginning January 1, 2021 and for the fiscal year beginning on July 1, 2021:

Motor Vehicle License Fee:            \$40.75 per vehicle/truck  
\$28.75 per motorcycle  
*These are the rates not to exceed the vehicle registration fees set by the Department of Motor Vehicles and Virginia Code*

County Fees for Services:            These fees included in Exhibit "C"

**AND BE IT FURTHER RESOLVED** by the Pittsylvania County Board of Supervisors that, for the fiscal year beginning on July 1, 2020, and ending on June 30, 2021, the following sections are hereby adopted.

- Section 1.    The cost center shown on the attached table labeled Appropriations Resolution, Exhibit "A", are hereby appropriated from the designated estimated revenues as shown on the attached table labeled Appropriations Resolution, Exhibit A. This appropriation does include the use of unassigned fund balance in the amount of \$159,824. Funds may be appropriated by the Board of Supervisors as needed during FY 2022 subject to the Board's by-laws for appropriations.
- Section 2.    Appropriations, in addition to those contained in this general Appropriations Resolution, may be made by the Board of Supervisors only if there is available in the fund unencumbered or unappropriated sums sufficient to meet such appropriations.
- Section 3.    All appropriations herein authorized shall be on the basis of cost centers for all departments and agencies excluding schools. The regular school fund is specifically appropriated by category as listed on Exhibit "A".
- Section 4.    The School Board and the Social Services Board are separately granted authority for implementation of the appropriated funds for their respective operations. By this resolution the School Board and the Social Services Board are authorized to approve the transfer of any unencumbered balance or portion thereof from one line item of expenditure to another within the same classification in their respective funds in any

amount. Transfers between classification or funds require approval of the Board of Supervisors.

- Section 5. The County Administrator is authorized to make intra-departmental transfers. This allows for the transfer of any unencumbered balance or portion thereof from one line item of expenditure to another within the same cost center for the efficient operation of government. The County Administrator is also authorized to make inter-departmental transfers up to \$50,000. This type of transfer allows for the transfer of any unencumbered balance or portion thereof from one department to another. Inter-departmental transfers in excess of \$50,000 require the approval of the Board of Supervisors.
- Section 6. All outstanding encumbrances, both operating and capital, at June 30, 2021 shall be reappropriated to the FY 2022 fiscal year to the same cost center and account for which they are encumbered in the previous year. A report of which shall be submitted to the Board.
- Section 7. At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than the Coronavirus Fund 202, School Cafeteria Receipts Fund 209, the Beautification Fund 230, the State Restricted Seizure Fund - Sheriff 241, the Federal Restricted Seizure Fund 242, the State Restricted Seizure Fund – Commonwealth’s Attorney 243, the Federal Restricted Seizure Fund – Commonwealth’s Attorney 244, the Veterinary Fund Fund 245, the Grants Fund 250, the Work Force Investment Act Fund 251, Law Library Fund 260, the Library Memorial Gift Fund 265, Cash Bonds Fund 305, the County Capital Improvements Fund 310, the Jail Inmate Management Fund 311, the Courthouse Maintenance Fund 312, the Courthouse Security Fund 314, the Jail Processing Fund 315, the Rural Roads Fund 320, the Industrial Development Local Fund 325, the Industrial Development Cyclical Fund 330, the School Bond Fund 410, the Social Services Bond Fund 420, the Debt Service Reserve Fund 425, the Bond Fund-Schools 435, the Water/Sewer Fund 501, the Landfill Fund 520, the Rescue Billing Fund 530, the Special Welfare Fund 733 and the Pittsylvania County Employees Health Plan 734. Thus, all cancelled cash balances shall revert back to the General Fund.
- Section 8. Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the County Administrator is hereby authorized to close out the project and transfer to the funding source any remaining balances. This section applies to all existing appropriations for capital projects at June 30, 2021 and appropriations in the FY 2022 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to \$50,000.00 and approve all change order for reduction of contracts.
- Section 9. The approval of the Board of Supervisors of any grant of funds to the County shall constitute the appropriation of both the revenue to be received from the grant and the County’s expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year but shall remain appropriated until completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers



between cost centers and funds to enable the grant to be accounted for in the correct manner.

Upon completion of a grant project, the County Administrator is authorized to close out the grant and transfer back to the funding source any remaining balance. This section applies to appropriations for grants outstanding at June 30, 2021 and appropriations in the FY 2022 Budget.


- Section 10. The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the Commonwealth of Virginia and/or the Federal Government to the level approved by the responsible state or federal agency.
- Section 11. The County Administrator is authorized to make transfers to the various funds for which there are transfers budgeted. The County Administrator shall transfer funds only as needed up to amounts budgeted or in accordance with any existing bond resolutions that specify the matter in which transfers are to be made.
- Section 12. The Treasurer may advance monies to and from the various funds of the County to allow maximum cash flow efficiency. The advances must not violate County bond covenants or other legal restrictions that would prohibit an advance.
- Section 13. All purchases with funds appropriated herein shall be made in accordance with the County purchasing ordinance and applicable state statutes.
- Section 14. It is the intent of this resolution that funds be expended for the purposes indicated in the budget; therefore, budgeted funds greater than \$50,000 may not be transferred from operating expenditures to capital projects or from capital projects to operating expenses without the prior approval from the Board of Supervisors. Also, funds may not be transferred from one capital fund to another without the prior approval of the Board of Supervisors.
- Section 15. The County Administrator is authorized, pursuant to state statute, to issue orders and warrants for payments where funds have been budgeted, appropriated, and where sufficient funds are available.
- Section 16. Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional and proportionate appropriations – the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues collected and available during the fiscal year for which the appropriations are made are sufficient to pay all the appropriations in full. Otherwise, the said appropriations shall be deemed to be payable in such proportion as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.
- Section 17. All revenue received by any agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by said agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board without the consent of the Board of Supervisors being first obtained. Nor may any of these agencies or boards make expenditures, which will exceed a specific item of an appropriation.

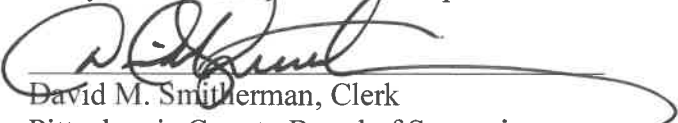
- Section 18. Allowances out of any of the appropriations made in this resolution by any or all county departments, bureaus or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the same rate as that established by the Internal Revenue Service and shall be subject to change from time to time to maintain like rates.
- Section 19. The County Administrator is directed to maintain eight (8) petty cash accounts and establish any other petty cash accounts authorized by the Board of Supervisors. The current petty cash accounts are located in central purchasing (1), the landfill (1), the pet center (1), community development (1), and recreation (4). These petty cash accounts are maintained in accordance with Section 15.2-1229 of the Code of Virginia as amended, 1950 with management plans as directed by the County Auditor.
- Section 20. The Board of Supervisors does not intend to seek changes to the current Agriculture Land Use Deferment Program.
- Section 21. The provision of inmate medical services is authorized through a contract with Dr. Laurence Wang with an estimated annual expense of \$185,350.
- Section 22. The County Administrator is authorized to execute a Memorandum of Agreement with each Fire and Rescue Agency, which requires that each agency provide annual financial reports and/or audits of all available funds
- Section 23. In order to release appropriated funds, each organization to which the County provides funding in excess of \$5,000 shall provide annual financial reports and/or audits of all available funds benefiting the organization.
- Section 24. An appropriation of \$39,500 is hereby established to assist the Sheriff with the recruitment and retention of new Deputies.
- Section 25. The County Administrator is directed to negotiate a matching appropriation with Franklin County to assist the Cool Branch Fire Department with the acquisition requested apparatus prior to releasing budget funds.
- Section 26. The Board of Supervisors endeavors to increase General Fund balance (reserves) and directs the County Administrator to manage the County's finances to reduce use of general contingencies and take necessary measures to return at least \$1M to fund balance at the conclusion of FY2022.
- Section 27. The Board of Supervisors congratulates the Treasurer on the reduction of delinquent taxes owed and encourages the continued aggressive enforcement of outstanding tax accounts.
- Section 28. The Board of Supervisors congratulates the Commissioner of the Revenue on the proceeds returned to the County through the auditing of business accounts and encourages the Commissioner to systematically audit all tax listings for accuracy and fairness.

- Section 29. The Board of Supervisors respectfully requests that the Commissioner of the Revenue work with the County Administrator to review current tax assessment methods and recommend any changes to improve simplicity and fairness.
- Section 30. The Board of Supervisors directs County Administrator to propose methods to ensure that all personal property, including business personal property, is appropriately listed and valued by the Commissioner of the Revenue.
- Section 31. The County Administrator is directed to investigate EMS and Rescue Squad billing processes to ensure maximum cost recovery.
- Section 32. The Circuit Court Clerk is invited to join the County's Personnel Policy and Pay system; the Board will fund an additional Deputy Clerk position if the Circuit Court Clerk desires to adopt the County plan.
- Section 33. Cost of Living salary adjustments (COLA) shall not be provided to Virginia Compensation Board positions (or those similarly treated) until the FY22 General Assembly 5% increase is fully recouped, and all Personnel Policy covered positions returned to parity.
- Section 34. The Sheriff is encouraged to seek third party debt collection services to pursue delinquent inmate medical billings; this budget does not include funds for a part-time collections auditor position.
- Section 35. Due to depletion of the Courthouse Security Fund, the Sheriff is hereby budgeted two (2) Deputy positions to man the Courthouse Security Scanner and is directed to utilize existing staff to cover when either of these permanent positions are unable to work. Effective July 1, 2021, the \$30/hour Part Time compensation of Courthouse Security personnel shall cease.
- Section 36. To encourage wellness among County employees, the Board of Supervisors hereby increases the Employer contribution to Employee HSA accounts from \$500 to \$800 annually.
- Section 37. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.
- Section 38. This resolution shall be effective on July 1, 2021.

Given under my hand this day April 8, 2021.



  
Robert W. "Bob" Warren, Chairman  
Pittsylvania County Board of Supervisors

  
David M. Smitherman, Clerk  
Pittsylvania County Board of Supervisors

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT A  
EXPENDITURES BY COST CENTERS  
FOR FY 2022**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<b><u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u></b>		
Board of Supervisors		227,477
County Administrator		655,983
County Attorney		269,604
Human Resources		147,371
Auditors		95,500
Commissioner of Revenue		686,865
Reassessment		242,595
Treasurer		826,821
Finance		640,860
Information Technology		542,546
Information Management		418,970
Board of Elections/Registrar		456,968
Non-Departmental		1,773,361
<b>Total Administration and Management of Government</b>		<b>6,984,921</b>
 <b><u>PUBLIC WORKS:</u></b>		
Building and Grounds		1,012,945
Courthouse Maintenance		25,000
Community Development		493,234
Water		1,665,552
Sewer		1,071,127
<b>Public Works</b>		<b>4,267,858</b>
 <b><u>ADMINISTRATION OF JUSTICE:</u></b>		
Circuit Court		169,142
General District Court		11,706
Magistrates		4,500
Court Services		430,789
Juvenile & Domestic Relations Court		27,300
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		9,500
Clerk of Circuit Court		738,877
Commissioner of Accounts		1,850
Commonwealth's Attorney		968,689
State Restricted Seizure - Commonwealth Attorney		10,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		23,000
Victim/Witness Grant		112,057
<b>Total Administration of Justice</b>		<b>2,554,175</b>
 <b><u>LAW ENFORCEMENT:</u></b>		
Sheriff		7,424,599
Corrections		4,913,219
State Seizure - Sheriff		50,000
Federal Seizure - Sheriff		80,000
Medical Examiner		2,500
DUI Select Enforcement		30,240
DMV Occupant Grant		8,046
CITAC Grant		10,000

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT A  
EXPENDITURES BY COST CENTERS  
FOR FY 2022**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
BJA-Bulletproof Vest Partner Grant		9,875
Jail Inmate Management Fund		62,600
<b>Total Law Enforcement</b>		<b>12,591,079</b>
 <b><u>PUBLIC SAFETY:</u></b>		
Volunteer Fire/Rescue Departments		3,720,470
Building Inspections		228,844
VA Fire Program Grant		227,388
Four for Life-DMV		67,149
State Forestry		35,000
E911 Wireless Grant		213,337
VA Emergency Management		22,803
PSAP-Wireless Education Program		3,000
Animal Control		249,102
Pet Center		772,338
Veterinary Fund		3,000
Emergency Management Services		1,342,394
<b>Total Public Safety</b>		<b>6,884,825</b>
 <b><u>ENVIRONMENTAL PRESERVATION AND PROTECTION:</u></b>		
Litter Control Grant		5,232
VPI & SU Extension		167,048
Resource Conservation		166,735
Solid Waste Collections		2,140,499
Solid Waste Disposal		1,092,327
<b>Total Environmental Preservation and Protection</b>		<b>3,571,841</b>
 <b><u>HUMAN AND SOCIAL SERVICES:</u></b>		
Public Health		587,781
Mental Health		492,818
Comprehensive Services Act - Pool		6,903,447
Social Services Administration/Administrative Expense		4,838,198
Public Assistance		994,824
<b>Total Human and Social Services</b>		<b>13,817,068</b>
 <b><u>ECONOMIC DEVELOPMENT:</u></b>		
Industrial Development - Local		483,130
Economic Development		328,982
Industrial Development Authority		13,564
Workforce Investment Board		2,460,629
Community & Industrial Development		271,203
<b>Total Economic Development</b>		<b>3,557,508</b>
 <b><u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u></b>		
Planning Commission		21,847
<b>Total Planning, Housing and Community Development</b>		<b>21,847</b>



PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT A  
EXPENDITURES BY COST CENTERS  
FOR FY 2022

	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<b><u>PUBLIC LIBRARIES:</u></b>		
Libraries		1,436,792
State Library Grant		182,461
Library Memorial Fund		20,000
<b>Total Public Library</b>		<b>1,639,253</b>
<b><u>CULTURAL &amp; RECREATIONAL PROGRAMS:</u></b>		
Recreation Department		329,299
<b>Total Cultural &amp; Recreational Programs</b>		<b>329,299</b>
<b><u>CAPITAL INVESTMENTS:</u></b>		
Debt & Interest-General Fund		9,860,549
Debt & Interest-Solid Waste Enterprise Fund		1,064,544
Fire & Rescue - Capital Outlay		224,000
Recreation Capital Outlay		26,500
Water/Sewer-Capital Outlay		50,000
Solid Waste-Capital Outlay		8,152,982
<b>Total Capital Investments</b>		<b>19,378,575</b>
<b><u>PUBLIC EDUCATION:</u></b>		
School Fund:		
Instruction	72,653,838	
Admin./Attend & Health Services	4,266,580	
Pupil Transportation	6,979,999	
Operation & Maintenance	16,545,341	
Non-Instructional Operations	4,950,764	
Technology	3,158,844	
Cafeteria	4,950,000	113,505,366
Danville Community College		11,734
<b>Total Public Education</b>		<b>113,517,100</b>
<b><u>TRANSFERS:</u></b>		
Law Library Transfer		5,000
Social Services Department Transfer		945,940
School Board Transfer		19,736,709
Pet Center Transfer		159,400
Courthouse Maintenance Fund		25,000
Capital Improvements Fund Transfer		250,500
Economic Development Transfer		483,130
Landfill Transfer to General Fund		600,000
<b>Total Transfers</b>		<b>22,205,679</b>
<b>GRAND TOTAL ALL EXPENDITURES</b>	<b>\$</b>	<b>211,321,028</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT B  
REVENUES BY FUND  
FOR FY 2022**

<b><u>REVENUES</u></b>	<b><u>Total Adopted Budget</u></b>
Local Funds	59,462,810
State Funds	91,618,079
Federal Funds	30,426,791
Carryovers	779,700
Fund Balance	159,824
Bond Funds	6,668,145
Transfers	22,205,679
<b>GRAND TOTAL ALL REVENUES</b>	<b>\$211,321,028</b>

# PITTSYLVANIA

COUNTY, VIRGINIA

## FY2022 Fee Schedule

### BUILDING PERMIT FEE SCHEDULE RESIDENTIAL - 1 & 2 FAMILY DWELLING EFFECTIVE 07/01/2021

#### NEW CONSTRUCTION - STRUCTURAL ONLY (INCLUDES MODULAR HOMES)

MINIMUM FEE	\$ 40.00
LIVING AREA	.15/SQ. FT.
GARAGE OR CARPORT	.025/SQ. FT.
PORCH, DECKS & PATIOS	.025/SQ. FT.
BASEMENTS (UNFINISHED)	.025/SQ. FT.

#### ADDITIONS - STRUCTURAL ONLY

MINIMUM FEE	\$ 40.00
LIVING AREA	.15/SQ. FT.
GARAGE /CARPORT	.10/SQ. FT.
PORCH, DECK, PATIO	.10/SQ. FT.

#### REPAIRS & REMODELING - STRUCTURAL ONLY

MINIMUM FEE (\$5,000.00 OR LESS)	\$ 40.00
EACH \$1,000 OR FRACTION THEREOF OVER \$5000.	\$ 5.00
CLOSE IN PORCH, PATIO, CARPORT, DECK	\$ 40.00

RELOCATION OF HOME	\$ 50.00
SEPARATE FEES FOR ELEC., HVAC & PLB.	
DEMOLITION	\$ 50.00

RESIDENTIAL - 1 & 2 FAMILY DWELLINGELECTRICAL

<u>NEW SERVICE/ SERVICE CHANGE</u>	<u>\$</u>	<u>45.00</u>
<u>RELOCATION OR REPLACEMENT OF METER</u>		
<u>BASE, PANEL BOX OR ENTRANCE WIRE</u>	<u>\$</u>	<u>45.00</u>
<u>EXTEND WIRING</u>	<u>\$</u>	<u>45.00</u>

PLUMBING

<u>BASE FEE</u>	<u>\$</u>	<u>45.00</u>
<u>EACH PLUMBING FIXTURE AN ADDITIONAL</u>	<u>\$</u>	<u>1.50</u>

MECHANICAL

<u>HEATING SYSTEM</u>	<u>\$</u>	<u>45.00</u>
<u>COOLING SYSTEM</u>	<u>\$</u>	<u>45.00</u>

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS \$ 45.00

<u>CHIMNEY OR STEM</u>	<u>\$</u>	<u>18.75</u>
<u>SWIMMING POOL (PRIVATE: INCLUDES</u>		
<u>WIRING &amp; PLUMBING)</u>	<u>\$</u>	<u>75.00</u>

FARM STRUCTURES

WHEN A WIRING, PLUMBING OR MECHANICAL SYSTEM FOR A FARM STRUCTURE IS AN EXTENSION OF A RESIDENTIAL SYSTEM, A PERMIT IS REQUIRED PER THE FOLLOWING SCHEDULE:

<u>WIRING</u>	<u>\$</u>	<u>18.75</u>
<u>PLUMBING</u>	<u>\$</u>	<u>18.75</u>
<u>MECHANICAL</u>	<u>\$</u>	<u>18.75</u>
<u>BULK BARN</u>	<u>\$</u>	<u>18.75</u>

BUILDING PERMIT FEE SCHEDULERESIDENTIAL MULTI-FAMILY (INCLUDING MOTELS)NEW CONSTRUCTION AND ADDITIONS - STRUCTURAL ONLY

<u>MINIMUM FEE</u>	<u>\$</u>	<u>50.00</u>
<u>PER SQUARE FOOT</u>	<u>\$</u>	<u>0.15</u>

REPAIR & REMODELING - STRUCTURAL ONLY

<u>MINIMUM FEE (\$10,000.00 OR LESS)</u>	<u>\$</u>	<u>50.00</u>
<u>EACH \$1,000 OR FRACTION THEREOF OVER</u>		
<u>\$10,000.00</u>	<u>\$</u>	<u>5.00</u>

ELECTRICAL

<u>ELECTRICAL (PER DWELLING UNIT)</u>	<u>\$</u>	<u>45.00</u>
<u>SERVICE CHANGE</u>	<u>\$</u>	<u>45.00</u>
<u>RELOCATION OR REPLACEMENT: METER BASE, PANEL</u>		
<u>BOX, ENTRANCE WIRE</u>	<u>\$</u>	<u>45.00</u>

PLUMBING

<u>PLUMBING (PER DWELLING UNIT)</u>	<u>\$</u>	<u>45.00</u>
<u>EACH PLUMBING FIXTURE AN ADDITIONAL</u>	<u>\$</u>	<u>1.50</u>

MECHANICAL

<u>HEATING (PER DWELLING UNIT)</u>	<u>\$</u>	<u>45.00</u>
<u>COOLING (PER DWELLING UNIT)</u>	<u>\$</u>	<u>45.00</u>

**BUILDING PERMIT FEE SCHEDULE**

**MOBILE HOMES BEARING HUD LABEL & MOBILE HOME PARKS**

**MANUFACTURED HOMES WITH HUD LABEL (INCLUDES PORCHES  
UP TO 24 SQ. FT.)**

MH'S (PER SQ. FT.)	\$	0.12
PLUS: ELECTRICAL	\$	15.00
PLUMBING	\$	15.00
HEATING	\$	15.00
COOLING	\$	15.00

**PORCH, DECK, CARPORT, PATIO & ADDITIONS COST THE SAME AS  
RESIDENTIAL 1 & 2 FAMILY DWELLINGS - STRUCTURAL ONLY**

**RELOCATION OR REPLACEMENT:**

METER BASE, PANEL BOX, ENTRANCE WIRE	\$	45.00
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**MOBILE HOME PARKS**

EACH SITE	\$	25.00
SERVICE CHANGE	\$	45.00
<b>RELOCATION OR REPLACEMENT</b>		
METER BASE, PANEL BOX, ENTRANCE WIRE	\$	45.00
MAXIMUM FEE	\$	2,500.00

**BUILDING PERMIT FEE SCHEDULE**  
**COMMERCIAL, BUSINESS & INDUSTRIAL**

**NEW CONSTRUCTION, ADDITIONS & TEMPORARY MOBILE OFFICES**  
**NEW TOWERS AND ANTENNA, STRUCTURAL ONLY**

<b>MINIMUM FEE</b>	<b>\$ 50.00</b>
<b>STRUCTURE</b>	<b>.15/SQ. FT.</b>
<b>MAXIMUM FEE</b>	<b>\$ 2,500.00</b>

**STRUCTURAL ONLY - REPAIR, REMODELING, RELOCATING, RE-ROOFING**  
**AND REPLACEMENT OR NEW ANTENNA**

<b>MINIMUM FEE (\$10,000.00 OR LESS)</b>	<b>\$ 50.00</b>
<b>EACH \$1,000.00 OR FRACTION THEREOF OVER</b>	
<b>\$10,000.00</b>	<b>\$ 5.00</b>
<b>MAXIMUM FEE</b>	<b>\$ 2,500.00</b>

**DEMOLITION**

<b>MINIMUM FEE (\$2,000.00 OR LESS)</b>	<b>\$ 50.00</b>
<b>EACH \$1,000.00 OR FRACTION THEREOF OVER</b>	
<b>\$2,000.00</b>	<b>\$ 5.00</b>

**ELECTRICAL**

<b>NEW SERVICE (UNDER \$2,000.00)</b>	<b>\$ 50.00</b>
<b>EACH \$1,000 OR FRACTION THEREOF ABOVE \$2,000</b>	<b>\$ 5.00</b>
<b>SERVICE CHANGE</b>	<b>\$ 50.00</b>
<b>RELOCATION OR REPLACEMENT:</b>	
<b>METER BASE, PANEL BOX, ENTRANCE WIRE</b>	<b>\$ 50.00</b>
<b>MAXIMUM FEE</b>	<b>\$ 2,500.00</b>



**BUILDING PERMIT FEE SCHEDULE**  
**COMMERCIAL, BUSINESS & INDUSTRIAL (CONTINUED)**

**PLUMBING**

<b>MINIMUM FEE (\$2,000.00 OR LESS)</b>	<b>\$ 50.00</b>
<b>EACH PLUMBING FIXTURE AN ADDITIONAL</b>	<b>\$ 1.50</b>
<b>EACH \$1,000.00 OR FRACTION THEREOF</b>	
<b>OVER \$2,000.00</b>	<b>\$ 5.00</b>
<b>MAXIMUM FEE</b>	<b>\$ 2,500.00</b>

**MECHANICAL**

<b><u>ELEVATOR</u></b>	<b>\$ 50.00</b>
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**HEATING**

<b>MINIMUM FEE (\$2,000.00 OR LESS)</b>	<b>\$ 50.00</b>
<b>EACH \$1,000.00 OR FRACTION THEREOF</b>	
<b>OVER \$2,000.00</b>	<b>\$ 5.00</b>
<b>MAXIMUM FEE</b>	<b>\$ 2,500.00</b>

**COOLING**

<b>MINIMUM FEE (\$2,000.00 OR LESS)</b>	<b>\$ 50.00</b>
<b>EACH \$1,000.00 OR FRACTION THEREOF OVER</b>	
<b>\$2,000.00</b>	<b>\$ 5.00</b>
<b>MAXIMUM FEE</b>	<b>\$ 2,500.00</b>

**SWIMMING POOL**

<b>PUBLIC OR SEMI-PUBLIC</b>	
<b>(INCLUDES WIRING &amp; PLUMBING)</b>	<b>\$ 175.00</b>

**BUILDING PERMIT FEE SCHEDULE**  
**COMMERCIAL , BUSINESS & INDUSTRIAL (CONTINUED)**

**SIGNS - STRUCTURAL ONLY**

<b>ESTIMATED COST: \$1.00 TO \$1,000</b>	<b>\$ 42.00</b>
<b>EACH \$1,000.00 OR FRACTION THEREOF</b>	
<b>OVER \$1,000.00 (INCLUDES ELEC. IF NEEDED)</b>	<b>\$ 5.00</b>

**NEW TANKS:**

<b>AST AND UST INSTALLATION (PER TANK) 1 INSPECTION</b>	<b>\$100.00</b>
<b>AST AND UST REMOVAL (PER TANK) 1 INSPECTION</b>	<b>\$100.00</b>

**AMUSEMENTS: RIDES\*, SHOWS, CONCESSIONS**

<b>CONCESSION (PERMIT)</b>	<b>\$ 12.50</b>
<b>MOBILE UNITS (PER UNIT)</b>	<b>\$ 12.50</b>
<b>BOOTH (PER UNIT)</b>	<b>\$ 12.50</b>
<b>TENT (PER UNIT)</b>	<b>\$ 12.50</b>
<b>MAJOR RIDE **</b>	<b>\$ 55.00</b>
<b>KIDDIE RIDE **</b>	<b>\$ 35.00</b>
<b>SPECTACULAR RIDE **</b>	<b>\$ 75.00</b>

\* FEE SCHEDULES ASSOCIATED WITH RIDES SHALL BE REDUCED BY 75%, IF PRIVATE INSPECTORS ARE UTILIZED BY THE OWNER OR LESSEE.

\*\* RIDE CLASSIFICATION IS DEFINED BY VA. DEPT. OF HOUSING & COMMUNITY DEVELOPMENT

<b>Blight Eradication Fee</b>	<b><u>Applies to all Building Permits</u></b>	<b>\$ 5.00</b>
	<b>(Does not include, zoning, amusement or land disturbing permits)</b>	

**BUILDING PERMIT FEE SCHEDULE**  
**COMMERCIAL OR BUSINESS (CONTINUED)**

<b>MISCELLANEOUS - NOT COVERED BY OTHER PERMITS</b>	<b>\$ 50.00</b>
	<b>\$150.00 +</b>
<b>LAND DISTURBING PERMIT FEES (COMMERCIAL)</b>	<b>\$10.00 PER</b>
	<b>ACRE</b>

<u>LAND DISTURBING PERMIT FEES (SINGLE-FAMILY RESIDENTIAL)</u>	<u>\$ 45.00</u>
<u>REINSPECTION FEES:</u>	<u>\$30.00</u>
<u>ALL REINSPECTION FEES SHALL BE PAID PRIOR TO ISSUANCE TO CERTIFICATE OF OCCUPANCY</u>	
<u>ZONING PERMIT</u>	<u>\$25.00</u>
<u>WORKING WITHOUT PERMIT</u>	<u>\$75.00</u>
<u>CERTIFICATE OF OCCUPANCY</u>	<u>\$100.00</u>
<u>PLAN REVIEW - COMMERCIAL</u>	<u>\$45.00</u>
<u>PLAN REVIEW - RESIDENTIAL</u>	<u>\$25.00</u>
<u>REZONINGS</u>	<u>\$300.00 + Cert. Letter Cos</u>
<u>VARIANCE</u>	<u>\$200.00</u>
<u>APPEALS</u>	<u>\$200.00</u>
<u>SUP</u>	<u>\$350.00</u>
<u>SUP for Large Scale Utility</u>	<u>\$5,000.00</u>

**PITTSYLVANIA**  
COUNTY, VIRGINIA  
FY2022 Fee Schedule

**EMS Billing Rates**  
**EFFECTIVE 07/01/2021**

BLS	\$600.00
ALS1	\$750.00
ALS2	\$950.00
Treat/No Transport	\$400.00
Patient Refusal	\$75.00
Mileage	\$16 /per mile



## FY2022 Fee Schedule

### Fire Inspection Fees EFFECTIVE 07/01/2021

#### Fees charged pursuant to Virginia Code §27-97 & Virginia Statewide Fire Prevention Code §§ 107.12 & 107.15

##### **Routine Fire Prevention Inspection:**

Original inspection and first follow-up:	No Charge
First re-inspection due to fire code violations:	\$25.00
Subsequent re-inspections due to fire code violations:	\$35.00

##### **Child day centers, assisted living facilities and adult day care centers:**

(Inspection required by any Virginia Regulatory Agency)

Licensed capacity as follows:

1. 1-8	\$50
2. 9-20	\$75
3. 21-50	\$100
4. 51-100	\$200
5. 101 or more	\$400

<b>Hospitals, nursing homes, mental hospitals, detoxification facilities</b>	<b>\$100</b>
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##### **Blasting, Explosives, Fireworks:**

An operational permit is required for the manufacture, storage, handling, sale or use of any quantity of explosive, explosive material, fireworks, or pyrotechnic special effects within the scope of Chapter 33 of the Virginia Statewide Fire Prevention Code.

Blasting: 1-30 days	\$150
Blasting: 31 days or more	\$300
Explosives, Blasting Agents and Fireworks: Annual Storage Permit (per Magazine)	\$100
Fireworks: Retail Sales of Permissible Fireworks, Outside Stand (60 Day Permit)	\$75
Fireworks: Retail Sales of Permissible Fireworks, Mercantile Occupancy (60 Day Permit)	\$75
Fireworks: Outdoor Fireworks Display (Aerial/Proximate Audience (One Day Permit)	\$100
Pyrotechnics: Indoor Pyrotechnic Display & Special Effects (One Day Permit)	\$100

##### **Hazardous Materials:**

An operational permit is required to store, transport on site, dispense, use or handle hazardous materials in excess of the amounts listed below.

<b>Annual Hazardous Material Permit:</b>	<b>\$150</b>
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Combustible Fiber	
Loose	100 cubic feet
Baled	1000 cubic feet
<b>Flammable Gas</b>	
Gaseous	1000 cubic feet

Liquefied (except propane) 30 gallons  
 LP Gas: Storage and use inside or outside of any building.

**Exception:**

1. Individual containers with 500 gallons water capacity or less serving occupancies in Use group R-3.
2. Operation of cargo tankers that transport LP gas.

<b>Flammable Liquid</b>	
Class 1A	30 gallons
Class 1B and 1C	120 gallons
<b>Combustible Liquid</b>	
Class II	120 gallons
Class IIIA	330 gallons
Class IIIB	13,200 gallons
<b>Flammable Solid</b>	
Flammable Solid	125 pounds
<b>Pyrophoric Material</b>	
Solid	4 pounds
Liquid	4 pounds
Gas	50 cubic feet
<b>Water Reactive – Solid or Liquid</b>	
Class 3	5 pounds
Class 2	50 pounds
Class 1	No permit required
<b>Unstable (reactive) Material – Solid or Liquid</b>	
Class 4	1 pound
Class 3	5 pounds
Class 2	50 pounds
Class 1	No permit required
<b>Unstable (reactive) Material - Gas</b>	
Class 4	10 cubic feet
Class 3	50 cubic feet
Class 2	250 cubic feet
Class 1	No permit required
<b>Oxidizer - Solid or Liquid</b>	
Class 4	1 pound
Class 3	10 pounds
Class 2	250 pounds
Class 1	4000 pounds
<b>Oxidizing Gas</b>	
Gaseous	1500 cubic feet
Liquefied	15 gallons
<b>Organic Peroxide - Solid or Liquid</b>	
Class UD	1 pound
Class I	5 pounds
Class II	50 pounds
Class III	125 pounds
Class IV	No permit required
Class V	No permit required
<b>Toxic Material</b>	
Solid	500 pounds
Liquid	500 pounds
Gas	810 cubic feet
<b>Highly Toxic Material</b>	
Solid	10 pounds
Liquid	10 pounds
Gas	20 cubic feet

**Corrosive Material**

Solid

5000 pounds

Liquid

500 gallons

Gas

810 cubic feet

**Cryogenic - Liquid**

Cryogenic (Flammable)

45 gallons

Cryogenic (Oxidizing)

45 gallons





## FY2022 Fee Schedule

### Landfill Fees and Fines

EFFECTIVE 07/01/2021

#### **Landfill Fees:**

Solid Waste Household Fee	\$120 per household
Tipping Fee	\$41.00 per ton
Tire Disposal Fee	\$3.00 per tire

#### **Landfill Fines:\***

Scavenging (PCC § 17-3(I))	\$50.00
Littering (PCC § 17-3(M))	\$50.00
Brush/Yard Waste Disposal (PCC § 17-20 (B))	\$50.00
Tire Disposal (PCC § 17-3(L))	\$50.00
Out-of-State/County Usage (PCC § 17-20(C))	\$50.00
Contractor Usage (PCC § 17-20(B))	\$50.00
Furniture/Bulky Item Disposal at Green Box (PCC § 17-20(E)(2))	\$50.00
Other (Explain)	\$50.00

**\*Violations of Sections 17-3 and/or 17-20 of the Solid Waste Disposal Code shall be punishable by a fine in the following amounts:**

1. For a first violation within a twelve (12) month period, fifty dollars (\$50.00), if paid within ten (10) days, or one hundred dollars (\$100.00), if not paid within ten (10) days.
2. For a second violation within a twelve (12) month period, one hundred dollars (\$100.00), if paid within ten (10) days, or two hundred dollars (\$200.00), if not paid within ten (10) days.
3. For a third violation within a twelve (12) month period, two hundred dollars (\$200.00), if paid within ten (10) days, or three hundred dollars (\$300.00), if not paid within ten (10) days.
4. For a fourth violation within a twelve (12) month period, five hundred dollars (\$500.00), if paid within ten (10) days, or six hundred dollars (\$600.00), if not paid within ten (10) days.
5. For a fifth violation within a twelve (12) month period, one thousand dollars (\$1,000.00), if paid within ten (10) days, or one thousand one hundred dollars (\$1,100.00), if not paid within ten (10) days.



## FY2022 Fee Schedule

### Pet Center Adoptions & Fees

**EFFECTIVE 07/01/2021**

#### **Adoptions:**

Cat/Kittens	\$75.00 or adopt one get one free
Puppies (under 6 months)	\$150.00
Small Breed Dogs (under 25 lbs)	\$150.00
Large Breed Adult Dogs (over 6 months)	\$75.00
Senior Dogs and Cats (over 7 years)	Half off the normal fee

#### **Fees:**

Surrender Fee (Pittsylvania County Residents)	\$25.00 per animal
Surrender Fee (Danville City Residents)	\$50.00 per animal
Reclaim Fee with proof of current rabies vaccination	\$25.00 the first day and \$10 each additional day
Reclaim Fee without proof of current rabies vaccination	\$50.00 the first day and \$10 each additional day
Emergency Medical Treatment Cost for reclaimed animals	Responsible for Cost of Treatment

#### **County Tags:\***

\$5 for one calendar year with proof of spay/neuter and a current rabies certificate

Kennel License	\$50.00 per year
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**\*No refunds are granted due to a change in the status of an animal (i.e. having the dog spayed or neutered after the date of the tag purchase, death of the animal, giving or surrendering the animal to another individual). All tag purchases are final.**



**FY2022 Fee Schedule**

**Recreation Fees**  
**EFFECTIVE 07/01/2021**

	<u>Current</u>	<u>Proposed</u>	<u>Current</u>	<u>Proposed</u>	<u>Current</u>	<u>Proposed</u>	<u>Current</u>	<u>Proposed</u>
Room	Hourly	Hourly	4 hr block	4 hr block	8 hr block	8 hr block	Set up	Set up
Gallery	\$ 31.25	\$ 35.00	\$ 125.00	\$ 140.00	\$ 250.00	\$ 280.00	\$ 60.00	\$ 60.00
Grand Hall (GH)	\$ 37.50	\$ 40.00	\$ 150.00	\$ 160.00	\$ 300.00	\$ 320.00	\$ 80.00	\$ 80.00
Gym	\$ 81.25	\$ 85.00	\$ 325.00	\$ 340.00	\$ 650.00	\$ 680.00	\$ 120.00	\$ 120.00
Kitchen (w/o dishes)			\$ 50.00	\$ 50.00	\$ 100.00	\$ 100.00		
Kitchen (with dishes)			\$ 75.00	\$ 75.00	\$ 150.00	\$ 150.00		
Art Room	\$ 12.50	\$ 12.50	\$ 50.00	\$ 50.00	\$ 100.00	\$ 100.00	\$ 30.00	\$ 30.00
Stage	\$20.00 Per Section (4 sections)							
Podium, Audio			\$ 20.00	\$ 20.00				
Park Picnic Shelter			\$ 40.00	\$ 50.00				

**Notes**

Room	4 hr block is our most popular rental
Gallery	\$3.75 hrly inc to \$35/hr, \$15 inc in 4 hr block
Grand Hall (GH)	\$2.50 hrly inc to \$40/hr, \$10 inc in 4 hr block
Gym	\$3.75 hrly inc to \$85/hr, \$15 inc in 4 hr block
Kitchen (w/o dishes)	no change
Kitchen (with dishes)	no change
Art Room	no change, least rented room
Stage	no change
Podium, Audio	no change
Park Picnic Shelter	\$10 increase in 4 hr rental
	Gallery, GH, Gym - most rented, in that order

# REVENUE/EXPENSE SUMMARY

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

SOURCE OF REVENUES	2020 ADOPTED REVENUES	2020 JUNE 30 REVENUES	2021 ADOPTED REVENUES	2022 ADOPTED REVENUES	DIFFERENCE OF 2021 REVENUES TO 2022 REVENUES
<b>GENERAL FUND:</b>					
REAL ESTATE	25,288,925.00	27,308,849.17	25,236,327.00	25,459,247.00	222,920.00
REAL ESTATE-DELINQUENT	675,000.00	732,338.31	880,000.00	900,000.00	20,000.00
ROLL BACK TAX	5,000.00	27,145.42	5,000.00	7,000.00	2,000.00
REAL ESTATE-2015	-	-	-	-	-
REAL ESTATE-2016	-	-	-	-	-
REAL ESTATE-2018	-	-	-	-	-
PSC RE TAX	2,148,918.00	2,453,537.58	2,292,530.00	2,256,901.00	(35,629.00)
PSC PP TAX	719,256.00	737,074.16	723,009.00	434,120.00	(288,889.00)
PERSONAL PROPERTY TAX	8,056,643.00	8,350,411.48	8,106,711.00	9,358,867.00	1,252,156.00
PERSONAL PROPERTY-DELINQUENT	421,000.00	424,297.16	575,000.00	575,000.00	-
MOBILE HOME TAX	217,982.00	230,380.08	220,562.00	229,311.00	8,749.00
MOBILE HOME TAX-DELINQUENT	28,975.00	22,515.25	30,000.00	25,000.00	(5,000.00)
PERSONAL PROPERTY TAX-2014	-	-	-	-	-
PERSONAL PROPERTY TAX	-	-	-	-	-
PERSONAL PROPERTY TAX 2015	-	-	-	-	-
PER. PROP. TAXES - 2016	-	-	-	-	-
PER. PROP. TAXES - 2017	-	-	-	-	-
PER. PROP. TAXES - 2018	-	-	-	-	-
MACHINERY & TOOLS	1,840,297.00	1,799,911.73	1,856,306.00	1,699,430.00	(156,876.00)
MACHINERY & TOOLS-DELINQUENT	-	-	-	-	-
MERCHANTS CAPITAL TAXES	334,100.00	364,786.56	329,599.00	317,336.00	(12,263.00)
MERCHANTS CAPITAL TAXES-DELIN	6,625.00	4,947.70	6,000.00	2,000.00	(4,000.00)
PENALTIES	420,500.00	427,591.40	480,000.00	485,000.00	5,000.00
INTEREST	337,000.00	376,243.69	345,000.00	385,000.00	40,000.00
DELINQUENT TAXES NOT CLASSIFI	60,000.00	32,539.57	45,000.00	20,000.00	(25,000.00)
JUDGEMENT & LEGAL FEES	6,000.00	8,006.83	5,000.00	5,000.00	-
LOCAL SALES TAX (CO SHARE)	2,800,000.00	2,966,305.46	2,875,000.00	3,160,802.00	285,802.00
CONSUMERS' UTILITY TAXES	1,300,000.00	1,295,673.94	1,320,000.00	1,270,000.00	(50,000.00)
CONSUMPTION TAX	200,000.00	197,050.70	205,000.00	200,000.00	(5,000.00)
STATE COMMUNICATION TAX REIMB	1,900,000.00	1,880,739.03	1,800,000.00	1,800,000.00	-
COUNTY LICENSES	500.00	600.00	500.00	600.00	100.00
MEALS TAX	750,000.00	736,653.54	770,000.00	760,000.00	(10,000.00)
FRANCHISE LICENSE TAX (UTILIT	-	31,478.77	-	-	-
VEHICLE LICENSE FEES	2,200,000.00	2,030,254.66	1,800,000.00	2,000,000.00	200,000.00
DMV FEE	45,000.00	24,770.47	38,454.00	50,000.00	11,546.00
VEHICLE LICENSE FEE-DELINQUEN	235,000.00	183,076.45	250,000.00	200,000.00	(50,000.00)
BANK FRANCHISE TAX	80,000.00	79,312.00	85,000.00	85,000.00	-
COUNTY RECORDATION TAXES	240,000.00	329,785.31	250,000.00	250,000.00	-
ADDITIONAL TAX ON DEEDS	70,000.00	91,026.84	75,000.00	90,000.00	15,000.00
TOWER RENTAL	21,900.00	39,500.00	21,900.00	104,628.00	82,728.00
ANIMAL LICENSES	40,000.00	24,962.00	30,000.00	20,000.00	(10,000.00)
DANGEROUS DOG FEES	-	-	150.00	500.00	350.00
LAND USE APPLICATION FEES	5,500.00	7,423.12	5,000.00	12,000.00	7,000.00
TRANSFER FEES	1,500.00	1,931.82	1,500.00	2,000.00	500.00
ZONING FEES	14,000.00	12,668.58	11,000.00	30,000.00	19,000.00
BUILDING PERMITS	70,000.00	116,947.27	75,000.00	106,000.00	31,000.00
REINSPECTION FEES	100.00	-	100.00	-	(100.00)
FIRE PREVENTION CODE FEES	5,000.00	1,350.00	2,000.00	1,500.00	(500.00)
EMS RESCUE BILLING FEES/SERVI	-	-	-	400,000.00	400,000.00

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

SOURCE OF REVENUES	2020 ADOPTED REVENUES	2020 JUNE 30 REVENUES	2021 ADOPTED REVENUES	2022 ADOPTED REVENUES	DIFFERENCE OF 2021 REVENUES TO 2022 REVENUES
LAND DISTURBING PERMITS	500.00	8,285.00	500.00	20,000.00	19,500.00
DILAPIDATED STRUCTURE REM FEE	-	4,000.50	3,500.00	4,500.00	1,000.00
FINES..COSTS.. INTEREST	95,000.00	97,191.76	90,000.00	90,000.00	-
LOCAL FINES	-	100.00	-	-	-
DELINQUENT FINES	75,000.00	33,368.89	55,000.00	25,000.00	(30,000.00)
INTEREST ON BANK DEPOSITS	180,000.00	267,429.11	245,000.00	150,000.00	(95,000.00)
RENT OF PROPERTY-COMMUNITY CE	28,000.00	22,506.00	29,000.00	25,000.00	(4,000.00)
RENT OF PROPERTY	120,000.00	112,181.74	118,000.00	118,000.00	-
RENTAL-SHERIFF	7,500.00	7,500.00	7,500.00	7,500.00	-
SALE OF CONCESSIONS	-	311.64	-	-	-
PROBATE WILLS	15,000.00	24,731.61	15,000.00	15,000.00	-
SURPLUS FUNDS-TAX SALE	-	-	-	-	-
SALE OF SURPLUS PROPERTY	-	22,483.00	900,000.00	-	(900,000.00)
SALE OF ABANDONED PROPERTY-SH	-	5,116.73	-	-	-
COMMONWEALTH ATTORNEY FEES	4,500.00	3,197.99	3,500.00	3,500.00	-
FEES OF SHERIFF & DEPUTIES	4,500.00	4,623.49	4,500.00	4,500.00	-
SHERIFF'S EXTRA ASSIGNED DUTY	120,000.00	232,961.86	30,000.00	20,000.00	(10,000.00)
TELEPHONE COMMISSIONS-JAIL	58,000.00	47,465.62	40,000.00	40,000.00	-
RECYCLING	1,000.00	114.50	300.00	1,000.00	700.00
HEALTH DEPT REFUNDS	-	-	-	-	-
EXPENDITURE REFUNDS	325,000.00	302,950.63	325,000.00	325,000.00	-
P.A. REFUNDS	10,000.00	8,145.82	12,000.00	5,000.00	(7,000.00)
FEMA-STORM DAMAGE REIMBURSEME	-	7,904.78	-	-	-
SECURITY DEPOSITS-CCC	-	3,685.00	-	-	-
GIFTS & DON. - PROJECT LIFESA	-	1,300.00	-	-	-
DONATIONS-SHERIFF HALLOWEEN	-	12,138.00	-	-	-
DONATIONS-DARE PROGRAM	-	4,000.00	-	-	-
DONATIONS-K-9	-	375.00	-	-	-
REAL LIFE PROGRAM DONATIONS	-	200.00	-	-	-
DONATIONS-PET CENTER SPONSORS	-	1,000.00	-	-	-
DONATIONS-K9-IRON DOG EVENT	-	4,567.15	-	-	-
MISCELLANEOUS	10,000.00	61,199.29	10,000.00	10,000.00	-
TAX/SW REFUNDS	-	166,591.22	-	-	-
ADMINISTRATIVE FEES-WIB	42,000.00	22,750.00	21,000.00	21,000.00	-
RECOVERED COSTS - CITY OF DAN	29,000.00	27,091.91	27,000.00	30,000.00	3,000.00
RECOVERED COSTS - SOCIAL SERV	45,000.00	33,058.03	64,352.00	65,000.00	648.00
RECOVERED COSTS - HEALTH DEPT	45,000.00	56,531.85	55,000.00	56,000.00	1,000.00
MISC OVERPAYMENT-NOT REFUNDED	100,000.00	2,752.14	5,000.00	2,000.00	(3,000.00)
REGIONAL AUTHORITY REVENUE	53,356.00	40,587.22	58,848.00	58,858.00	10.00
RECOVERED COSTS - SCAAP	-	4,599.00	-	-	-
RECOVERED COSTS-GATE FEES	45,000.00	48,787.95	45,000.00	20,000.00	(25,000.00)
RECOVERED COSTS-TOWN OF CHATH	11,306.00	11,305.90	11,306.00	11,306.00	-
RECOVERED COSTS-FIRE & RESCUE	6,000.00	-	-	-	-
RECOVERED COSTS-PCSA	975.00	1,332.86	1,333.00	-	(1,333.00)
RECOVERED COSTS-SCHOOLS	5,000.00	4,340.22	5,000.00	5,000.00	-
RECOVERED COSTS-GENERAL ADMIN	-	-	-	249,198.00	249,198.00
RECOVERED COSTS-DEBT REPAYMEN	-	-	-	41,580.00	41,580.00
RECOVERED COSTS-B&G MAINT(PCS	-	-	-	21,432.00	21,432.00
RECOVERED COSTS-IDA	-	-	-	13,564.00	13,564.00
MOTOR VEHICLE CARRIER'S TAX	88,500.00	88,055.94	88,000.00	86,000.00	(2,000.00)
RECORDATION TAX-STATE	75,000.00	86,778.06	75,000.00	-	(75,000.00)
MOBILE HOME TITLING TAXES	60,000.00	107,412.34	65,000.00	42,000.00	(23,000.00)
MOTOR VEHICLE RENTAL TAX	3,200.00	3,239.28	2,700.00	2,700.00	-
MOPED/ATV SALES TAX	-	2,155.56	1,100.00	3,000.00	1,900.00
GAME OF SKILL	-	-	-	-	-
SHARED EXPENSE - COMM ATTORNE	602,707.00	499,060.14	602,706.00	632,580.00	29,874.00

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

SOURCE OF REVENUES	2020 ADOPTED REVENUES	2020 JUNE 30 REVENUES	2021 ADOPTED REVENUES	2022 ADOPTED REVENUES	DIFFERENCE OF 2021 REVENUES TO 2022 REVENUES
SHARED EXPENSE - SHERIFF'S OF	4,397,389.00	4,317,401.31	4,412,600.00	4,639,407.00	226,807.00
SHARED EXPENSE-SCHOOL RES OFF	109,500.00	111,262.28	110,000.00	117,000.00	7,000.00
SHARED EXPENSE-SHERIFF TELEPH	-	5,095.22	-	-	-
JAIL BLOCK GRANT	256,252.00	195,490.76	256,252.00	194,689.00	(61,563.00)
SHARED EXPENSE - COMM OF REVE	168,526.00	168,229.03	166,896.00	176,888.00	9,992.00
PPTRA - STATE SHARE - 2010	4,139,277.00	4,139,276.63	4,139,277.00	4,139,277.00	-
SHARED EXPENSE - TREASURER	182,312.00	189,736.86	203,292.00	202,649.00	(643.00)
SHARED EXPENSE - REGISTRAR	47,000.00	84,324.00	51,562.00	52,343.00	781.00
SHARED EXPENSE-CIRCUIT CLERK	440,947.00	455,420.61	440,947.00	463,538.00	22,591.00
SHARED EXPENSE - CIRCUIT COUR	65,000.00	50,942.00	65,000.00	55,000.00	(10,000.00)
CSA-SCHOOL REIMBURSEMENT	250,000.00	250,000.00	250,000.00	-	(250,000.00)
CSA-SALARY REIMBURSEMENT	12,167.00	10,787.00	12,167.00	10,787.00	(1,380.00)
COMPREHENSIVE SERVICES ACT	4,000,000.00	3,762,487.16	5,000,000.00	5,500,000.00	500,000.00
CPMB MISC REVENUE/CO-PAY	4,000.00	360.20	2,000.00	500.00	(1,500.00)
PITTS SOIL & WATER CONSERVATI	117,231.00	121,153.10	113,742.00	166,735.00	52,993.00
INSURANCE RECOVERIES	5,031.00	2,513.52	4,000.00	5,000.00	1,000.00
UNAPPROP SURPLUS/CARRYOVERS	-	-	256,500.00	159,824.00	(96,676.00)
TRANSFERS FROM OTHER FUNDS	200,000.00	4,839,524.24	163,800.00	759,400.00	595,600.00
<b>TOTAL GENERAL FUND</b>	<b>67,205,397.00</b>	<b>74,563,554.70</b>	<b>69,416,828.00</b>	<b>71,570,497.00</b>	<b>2,153,669.00</b>
<b>VPA FUND (SOCIAL SERVICES)</b>					
EXPENDITURE REFUNDS	-	3,432.05	-	-	-
PUBLIC ASSISTANCE-STATE	2,103,429.00	1,360,862.87	2,121,403.00	2,078,375.00	(43,028.00)
MISC RECEIPTS (VPA FUND)	-	-	-	-	-
PUBLIC ASSISTANCE - FEDERAL	2,733,364.00	2,598,109.95	2,765,679.00	2,808,707.00	43,028.00
TRANSFERS FROM OTHER FUNDS	996,229.00	996,229.00	945,940.00	945,940.00	-
<b>TOTAL VPA FUND</b>	<b>5,833,022.00</b>	<b>4,958,633.87</b>	<b>3,711,619.00</b>	<b>5,833,022.00</b>	<b>-</b>
<b>SCHOOL FUND:</b>					
INTEREST	-	-	-	-	-
STATE SALES TAX	10,360,125.00	10,144,892.06	10,441,705.00	10,120,365.00	(321,340.00)
SCHOOL FUNDS - REGULAR	52,381,368.00	50,811,672.51	55,781,133.00	57,379,073.00	1,597,940.00
SCHOOL MISC RECEIPTS	799,385.00	4,609,990.97	1,200,627.00	976,011.00	(224,616.00)
FEDERAL FUNDS	8,499,340.00	-	8,902,065.00	20,343,208.00	11,441,143.00
TITLE I	-	2,513,178.52	-	-	-
TITLE VI	-	3,668,201.14	-	-	-
NAT'L SCHOOL LUNCH PROGRAM	-	1,874,213.76	-	-	-
TITLE VI-B FLOW THROUGH	-	286,895.20	-	-	-
TITLE II	-	152,625.39	-	-	-
OTHER FEDERAL PROGRAMS	-	5,615,707.42	-	-	-
TRANSFERS FROM OTHER FUNDS	18,836,709.00	-	19,486,709.00	19,736,709.00	250,000.00
SCHOOL CAFETERIA RECEIPTS	5,155,000.00	21,983,757.78	5,237,500.00	4,950,000.00	(287,500.00)
<b>TOTAL SCHOOL FUND</b>	<b>96,031,927.00</b>	<b>101,661,134.75</b>	<b>101,049,739.00</b>	<b>113,505,366.00</b>	<b>12,455,627.00</b>
<b>STATE REST. SEIZURE - SHERIFF:</b>					
Interest	300.00	313.48	300.00	300.00	-
Gov Deals/Surplus Revenue	-	15,325.41	-	-	-
St Rest Seiz Funds	20,000.00	52,072.91	-	-	-
Unapprop Surplus	29,700.00	-	49,700.00	49,700.00	-
Transfer to Grants Fund	-	-	-	-	-
<b>TOTAL ST REST SEIZ - SHERIFF</b>	<b>50,000.00</b>	<b>67,711.80</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>

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

SOURCE OF REVENUES	2020 ADOPTED REVENUES	2020 JUNE 30 REVENUES	2021 ADOPTED REVENUES	2022 ADOPTED REVENUES	DIFFERENCE OF 2021 REVENUES TO 2022 REVENUES
<b>FED REST. SEIZURE - SHERIFF:</b>					-
Fed Rest Seiz Funds	40,000.00	1,836.51	-	-	-
Unapprop Surplus	40,000.00	-	80,000.00	80,000.00	-
Transfer to Grants Fund		-			-
<b>TOTAL FED REST SEIZ - SHERIFF</b>	<b>80,000.00</b>	<b>1,836.51</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>-</b>
<b>STATE REST. SEIZURE - CWA:</b>					
St. Rest Seiz Funds - CWA	<b>10,000.00</b>	-	<b>10,000.00</b>	<b>10,000.00</b>	-
<b>FED REST. SEIZURE - CWA:</b>					
Fed. Rest Seiz Funds - CWA	<b>5,000.00</b>	-	<b>5,000.00</b>	<b>5,000.00</b>	-
<b>TOTAL VETERINARY FUND</b>	<b>200,900.00</b>	<b>116,574.73</b>	<b>166,500.00</b>	<b>162,400.00</b>	(4,100.00)
<b>GRANTS:</b>					
DCJS - VICTIM WITNESS-STATE	28,316.00	27,270.94	28,010.00	28,014.00	
DCJS - VICTIM WITNESS-FEDERAL	84,950.00	81,812.82	84,031.00	84,043.00	
VA. JUVENILE COMM CRIME	41,765.00	41,765.00	41,765.00	41,765.00	
RECORDS PRESERVATION GRANT	9,500.00	-	9,500.00	9,500.00	
DUI SELECT ENFORCEMENT	29,870.00	25,144.16	27,500.00	30,240.00	
DMV-OCCUPANT PROTECTION GRANT	4,725.00	5,526.99	8,046.00	8,046.00	
SPEED GRANT	10,044.00	-	-	-	
CITAC	-	10,470.00	10,000.00	10,000.00	
CIT ASSESSMENT SITE PROGRAM	-	5,692.50	-	-	
BJA-BULLETPROOF VEST PARTNER	30,000.00	8,486.76	9,875.00	9,875.00	
E911-VITA EQUIPMENT GRANT	-	21,076.52	-	-	
PSAP WIRELESS - E911	213,337.00	229,942.88	213,337.00	213,337.00	
VIRGINIA FIRE PROGRAM GRANT	200,000.00	217,313.00	217,313.00	227,388.00	
VFIRS COMPUTER GRANT	6,300.00	-	-	-	
FOUR FOR LIFE - EMS	65,000.00	-	66,885.00	67,149.00	
RSAF-ALS/BLS GRANT	-	261,957.60	-	-	
FM GLOBAL-FIRE PREVENTION GRA	-	1,645.00	-	-	
VDEM-LP GENERATORS	-	228,000.00	-	-	
COLONIAL PIPELINE-HAZMAT GRAN	-	-	-	-	
MVP GRANT	-	5,000.00	-	-	
WILLIAMS PIPELINE COVID GRANT	-	10,000.00	-	-	
VA EMERGENCY MANAGEMENT	22,803.00	22,803.00	22,803.00	22,803.00	
PSAP-WIRELESS EDUCATION PRGM	3,000.00	-	3,000.00	3,000.00	
J.T. MINNIE MAUDE-DEFIBRILLAT	-	35,670.00	-	-	
STATE LIBRARY GRANTS	159,945.00	167,646.00	165,339.00	182,461.00	17,122.00
IPR - CLARKSTOWN	-	400.00	-	-	
LITTER CONTROL GRANTS	24,240.00	15,841.00	15,841.00	5,232.00	(10,609.00)
CHATHAM TRAIN DEPOT RESTORATI	-	36,523.85	-	-	
REVITALIZATION FOR A GREATER	-	99,800.00	-	-	
CHERRYSTONE & ROARING FORK DA	-	-	-	-	
VIRGINIA DEPARTMENT OF FOREST	-	-	-	-	
DRF-SHERIFF'S SALARY STUDY	-	-	-	-	
COMMUNITY FOUNDATION-PUBLIC S	-	10,000.00	-	-	



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

SOURCE OF REVENUES	2020 ADOPTED REVENUES	2020 JUNE 30 REVENUES	2021 ADOPTED REVENUES	2022 ADOPTED REVENUES	DIFFERENCE OF 2021 REVENUES TO 2022 REVENUES
VA OUTDOORS FOUND GRANT-WAYSI	-	67,561.00	-	-	-
DRF-WAYSIDE PARK IMPROVE GRAN	-	153,270.00	-	-	-
J.T. MINNIE MAUDE-WAYSIDE PAR	-	100,000.00	-	-	-
COMMUNITY FOUNDATION-COVID 19	-	10,000.00	-	-	-
ELECTIONS-COVID GRANT	-	-	-	-	-
CENTER FOR TECH & CIVIC LIFE-	-	-	-	-	-
COMMUNITY FOUNDATION-PET CENT	-	22,306.00	-	-	-
ROPER FOUNDATION GRANT	-	5,984.00	-	-	-
PETFINDER FOUNDATION GRANT	-	-	-	-	-
PETCO FOUNDATION GRANT	-	77,500.00	-	-	-
ST. HUBERT'S ANIMAL WELFARE G	-	270.00	-	-	-
BISSELL PET FOUNDATION GRANT	-	3,550.00	-	-	-
HILL'S DISASTER RELIEF GRANT	-	-	-	-	-
GREATER GOOD.ORG GRANT	-	-	-	-	-
EXPENDITURE REFUNDS	-	23,241.88	-	-	-
GRANT CARRYOVERS	-	-	-	-	-
TRANSFERS FROM OTHER FUNDS	-	86,521.54	-	-	-
<b>TOTAL - GRANTS</b>	<b>933,795.00</b>	<b>2,119,992.44</b>	<b>923,245.00</b>	<b>942,853.00</b>	19,608.00
<b>WORKFORCE INVESTMENT BOARD</b>					
RENT OF PROPERTY	250,000.00	398,600.43	250,000.00	-	(250,000.00)
EXPENDITURE REFUNDS	1,000.00	20,694.04	5,000.00	-	(5,000.00)
EXPENDITURE REFUNDS-PATHWAYS	-	13,920.57	-	-	-
WIA ADMINISTRATIVE	319,002.00	163,955.91	163,819.00	166,080.00	2,261.00
WIB DONATIONS	-	459.98	-	0	-
WIA DISLOCATED WORKERS	977,269.00	255,249.12	400,024.00	-	(400,024.00)
WIA ADULT PROGRAM	1,482,387.00	452,518.71	772,026.00	455,745.00	-
WIA-YOUTH: OUT OF SCHOOL	652,004.00	410,119.96	664,980.00	987,171.00	322,191.00
WIA YOUTH: IN SCHOOL	327,262.00	144,868.08	180,398.00	665,359.00	484,961.00
WORKFORCE INNOVATION FUND GRA	-	39,414.33	-	186,274.00	186,274.00
PATHWAYS GRANT	-	76,263.91	-	-	-
TANF EMPLOYMENT GRANT	-	124,995.10	-	-	-
HARVEST FOUNDATION GRANT	-	187,835.67	-	-	-
ECONOMIC EQUITY GRANT	-	3,762.02	-	-	-
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>4,008,924.00</b>	<b>2,292,657.83</b>	<b>2,436,247.00</b>	<b>2,460,629.00</b>	24,382.00
<b>LAW LIBRARY</b>					
Law Library Fees	23,000.00	15,871.50	23,000.00	23,000.00	-
<b>LIBRARY GIFTS FUND</b>					
Copier Fees	3,000.00	10,128.52	3,000.00	3,000.00	-
Library Fines - Lost Books	5,000.00	10,076.96	5,000.00	5,000.00	-
Expenditure Refunds	-	6,681.65	-	-	-
Gifts & Donations	12,000.00	1,059.50	12,000.00	12,000.00	-
Unappropriated Surplus	-	-	-	-	-
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>20,000.00</b>	<b>27,946.63</b>	<b>20,000.00</b>	<b>20,000.00</b>	-
<b>CAPITAL IMPROVEMENTS FUND</b>					
Expenditure Refunds	-	-	-	-	-

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

SOURCE OF REVENUES	2020 ADOPTED REVENUES	2020 JUNE 30 REVENUES	2021 ADOPTED REVENUES	2022 ADOPTED REVENUES	DIFFERENCE OF 2021 REVENUES TO 2022 REVENUES
State Revenue-Voting Equipment	-	-	4,250.00	-	(4,250.00)
CIP Carryover	-	-	-	-	-
Transfer from General Fund/Other Funds	491,800.00	541,615.69	911,450.00	250,500.00	(660,950.00)
<b>TOTAL - CAPITAL IMPROVEMENTS FUND</b>	<b>491,800.00</b>	<b>541,615.69</b>	<b>915,700.00</b>	<b>250,500.00</b>	<b>(665,200.00)</b>
<b>JAIL INMATE MANAGEMENT FUND</b>					
INTEREST	-	13.99			
HOUSING FEE - INMATES	24,000.00	30,375.95	40,000.00	30,000.00	(10,000.00)
SOCIAL SECURITY BOUNTY	-	5,600.00	4,000.00	5,000.00	1,000.00
MEDICAL CO-PAY REVENUE	61,600.00	4,328.26	3,600.00	7,600.00	4,000.00
CANTEEN COMMISSIONS	-	21,381.61	15,000.00	20,000.00	5,000.00
<b>TOTAL - JAIL INMATE MANAGEMENT FUND</b>	<b>85,600.00</b>	<b>61,699.81</b>	<b>62,600.00</b>	<b>62,600.00</b>	<b>-</b>
<b>COURTHOUSE MAINTENANCE FUND</b>					
Courthouse	-	13,566.40	-	-	-
Transfers from Other Funds	25,000.00	25,000.00	25,000.00	25,000.00	-
<b>TOTAL - COURTHOUSE MAINT FUND</b>	<b>25,000.00</b>	<b>38,566.40</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>COURTHOUSE SECURITY FUND</b>					
Courthouse Security Fees	60,000.00	45,163.48	50,000.00	-	(50,000.00)
Unappropriated Surplus/Carryovers	162,340.00	-	-	-	-
<b>TOTAL - COURTHOUSE SECURITY FUND</b>	<b>222,340.00</b>	<b>45,163.48</b>	<b>50,000.00</b>	<b>-</b>	<b>(50,000.00)</b>
<b>INDUSTRIAL DEVELOPMENT (LOCAL)</b>					
Transfer from Other Funds	1,124,110.00	1,221,914.96	582,500.00	483,130.00	(99,370.00)
Expenditure Refunds	-	7,083.33	-	-	-
DRF-Regional Economic Dev Fund	-	9,916.66	-	-	-
Carryovers	-	-	-	-	-
RIFA-TIC Reimbursement	-	-	-	-	-
Tobacco Commission Funds	-	2,144,951.16	-	-	-
VA Brownfield/Ed Redec Assist	-	49,900.00	-	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)</b>	<b>1,124,110.00</b>	<b>3,433,766.11</b>	<b>582,500.00</b>	<b>483,130.00</b>	<b>(99,370.00)</b>
<b>E911 BOND FUND</b>					
	-	329,844.74	-	-	-
<b>SOCIAL SERVICES IDA BONDS-CARRYOVER</b>					
	-	43.10	-	-	-
PENALTIES	-	-	-	25,000.00	25,000.00
INTEREST	-	-	-	25,000.00	25,000.00
SALE OF ASSETS-GRETNA	-	-	-	25,000.00	25,000.00
SALE OF SURPLUS PROPERTY	-	-	-	-	-
WATER CHARGES	-	-	-	1,800,000.00	1,800,000.00
SEWER FEES	-	-	-	830,179.00	830,179.00
WATER CONNECTION FEES	-	-	-	20,000.00	20,000.00
SEWER CONNECTION FEES	-	-	-	5,000.00	5,000.00
ACCOUNT PROCESSING FEES	-	-	-	1,500.00	1,500.00
RECONNECTION FEES	-	-	-	5,000.00	5,000.00
EXPENDITURE REFUNDS	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-

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

SOURCE OF REVENUES	2020 ADOPTED REVENUES	2020 JUNE 30 REVENUES	2021 ADOPTED REVENUES	2022 ADOPTED REVENUES	DIFFERENCE OF 2021 REVENUES TO 2022 REVENUES
OVERPAYMENTS-NOT REFUNDED	-	-	-	-	-
COVID 19-MUNICIPAL UTILITY RE	-	-	-	-	-
UNAPROP SURPLUS/CARRYOVER	-	-	-	50,000.00	50,000.00
PCSA-WATER/SEWER	-	-	-	<b>2,786,679.00</b>	<b>2,786,679.00</b>
PENALTIES	-	40,778.68	25,000.00	40,000.00	15,000.00
INTEREST	-	20,754.17	12,000.00	30,000.00	18,000.00
PENALTIES - 2018 SWF	-	24.00	40,000.00	-	(40,000.00)
INTEREST-2013 SWF	-	984.09	-	-	-
SOLID WASTE ENFORCEMENT FINES	-	32,950.03	-	25,000.00	25,000.00
INTEREST ON INVESTMENTS	-	2,619.44	5,000.00	-	(5,000.00)
SALE OF TIMBER	-	-	580,000.00	-	(580,000.00)
SALE OF SURPLUS PROPERTY	-	27,770.00	3,055,707.00	-	(3,055,707.00)
RECYCLING	4,000.00	3,687.00	150,000.00	1,500.00	(148,500.00)
SOLID WASTE FEES	305,000.00	587,065.93		2,480,000.00	2,480,000.00
SOLID WASTE HOUSEHOLD FEE	3,080,538.00	3,424,636.57	25,000.00	3,055,707.00	3,030,707.00
SOLID WASTE HOUSEHOLD FEE-DEL	5,000.00	221,905.29		125,000.00	125,000.00
EXPENDITURE REFUNDS	-	2,190.00	301,353.00	25,000.00	(276,353.00)
FEMA STORM DAMAGE REIMBURSEME	-	10,080.43		-	-
SALE OF LAND	-	250,000.00		-	-
MISC OVERPAYMENTS-NOT REFUNDE	-	-		-	-
LANDFILL BOND ISSUES	-	-		6,668,145.00	
UNAPPROP SURPLUS/CARRYOVER	-	-		600,000.00	
TRANSFERS FROM OTHER FUNDS	-	441,249.75			
<b>SOLID WASTE ENTERPRISE FUND</b>	<b>3,394,538.00</b>	<b>5,066,695.38</b>	<b>4,194,060.00</b>	<b>13,050,352.00</b>	8,856,292.00
<b>RESCUE BILLING ENTERPRISE FUND*</b>	<b>134,000.00</b>	<b>193,874.93</b>	<b>164,000.00</b>	-	(164,000.00)
*CYCLICAL-BUDGET NOT NEEDED					
<b>TOTAL - ALL FUNDS</b>	<b>179,879,353.00</b>	<b>195,537,184.40</b>	<b>183,886,038.00</b>	<b>211,321,028.00</b>	<b>25,313,587.00</b>

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

DEPARTMENT	2021 ADOPTED BUDGET	2021 ADJUSTED THRU 12/31	2020 YEAR END	2022 ADOPTED BUDGET	2022 DIFFERENCE
<b>GENERAL FUND:</b>					
Board of Supervisors	225,519.00	225,519.00	224,172.45	227,477.00	1,958.00
County Administrator	642,232.00	616,958.71	547,165.96	655,983.00	13,751.00
Legal Services	246,568.00	250,410.11	245,886.66	269,604.00	23,036.00
Human Resources	128,169.00	130,134.37	116,160.61	147,371.00	19,202.00
Independent Audit	95,500.00	99,250.00	88,431.59	95,500.00	-
Commissioner of Revenue	714,478.00	724,641.57	642,083.06	686,865.00	(27,613.00)
Reassessment	442,000.00	442,000.00		242,595.00	(199,405.00)
Treasurer	762,710.00	866,748.02	710,663.61	826,821.00	64,111.00
Finance	576,078.00	673,140.14	521,485.26	640,860.00	64,782.00
Information Technology	507,065.00	511,115.84	470,002.53	542,546.00	35,481.00
Information Management	-	-	-	418,970.00	418,970.00
Fleet Management	-	34,058.58	198,405.17	-	-
Electoral Board/Registrar	346,041.00	373,401.79	300,396.90	456,968.00	110,927.00
Circuit Court	164,500.00	167,917.53	151,108.64	169,142.00	4,642.00
General District Court	11,706.00	11,706.00	10,883.94	11,706.00	-
Magistrate	4,500.00	4,500.00	2,333.29	4,500.00	-
Juvenile & Domestic Rel. Court	19,850.00	19,850.00	9,987.75	27,300.00	7,450.00
Clerk of Court	715,992.00	758,738.48	740,671.73	738,877.00	22,885.00
Commissioner of Accounts	1,850.00	1,850.00	1,075.11	1,850.00	-
Commonwealth's Attorney	959,582.00	975,737.73	898,785.70	968,689.00	9,107.00
Sheriff's Department	7,002,978.00	7,433,512.30	6,382,118.27	7,424,599.00	421,621.00
Volunteer Fire Departments	3,196,345.00	3,246,489.56	2,829,144.66	3,720,470.00	524,125.00
Corrections & Detention	4,658,577.00	4,730,996.68	3,831,413.43	4,913,219.00	254,642.00
Court Services Unit - J&D Court	423,680.00	424,589.87	434,887.89	430,789.00	7,109.00
Building Inspections	224,455.00	227,184.60	175,718.32	228,844.00	4,389.00
Animal Control	235,009.00	239,618.26	187,844.80	249,102.00	14,093.00
Pet Center	823,176.00	830,660.39	742,603.65	772,338.00	(50,838.00)
Medical Examiner	2,500.00	2,500.00	1,060.00	2,500.00	-
E-911 Telephone System	1,145,854.00	1,456,326.67	1,004,056.96	1,342,394.00	196,540.00
Building & Grounds	1,025,048.00	1,035,973.11	891,349.31	1,012,945.00	(12,103.00)
Public Health	587,781.00	587,781.00	575,962.00	587,781.00	-
Mental Health	448,016.00	448,016.00	386,221.00	492,818.00	44,802.00
CSA	6,195,783.00	6,199,136.03	5,440,048.95	6,903,447.00	707,664.00
DCC - Contributions	10,452.00	10,452.00	10,428.20	11,734.00	1,282.00
Recreation	412,008.00	415,529.94	387,919.24	329,299.00	(82,709.00)
State Forestry Contribution	35,000.00	35,000.00	34,374.60	35,000.00	-
Library	1,366,377.00	1,425,796.99	1,439,475.36	1,436,792.00	70,415.00
Planning Commission	21,772.00	21,772.00	21,496.31	21,847.00	75.00
Community & Industrial Development	278,094.00	278,094.00	343,444.91	271,203.00	(6,891.00)
Community Development	524,918.00	551,447.16	467,560.54	493,234.00	(31,684.00)
Soil & Water Conservation	113,742.00	115,341.87	121,545.14	166,735.00	52,993.00
Economic Development	380,118.00	384,250.68	349,696.92	328,982.00	(51,136.00)
Industrial Development Authority	-	-	-	13,564.00	13,564.00
VPI Extension	167,048.00	167,048.00	148,826.89	167,048.00	-
Transfer to Other Funds	30,000.00	38,046.04	221,200.00	30,000.00	-
Social Services Department Transfer	945,940.00	945,940.00	996,229.00	945,940.00	-

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

DEPARTMENT	2021 ADOPTED BUDGET	2021 ADJUSTED THRU 12/31	2020 YEAR END	2022 ADOPTED BUDGET	2022 DIFFERENCE
School Board Transfer	19,486,709.00	23,271,362.76	20,353,131.00	19,736,709.00	250,000.00
Grants Fund Transfer	-	21,908.73	80,521.54	-	-
Capital Improvements Fund Transfer	911,450.00	2,244,580.87	541,895.69	250,500.00	(660,950.00)
Economic Development Fund Transfer	582,500.00	582,500.00	1,124,110.00	483,130.00	(99,370.00)
Landfill Fund Transfer	-	-	441,249.75	-	-
Non-Departmental-Includes Misc Refunds	1,695,238.00	1,198,779.55	147,298.12	1,773,361.00	78,123.00
Debt & Interest Services - County	9,921,920.00	9,921,920.00	10,125,077.14	9,860,549.00	(61,371.00)
<b>TOTAL - GENERAL FUND</b>	<b>69,416,828.00</b>	<b>75,380,232.93</b>	<b>66,117,609.55</b>	<b>71,570,497.00</b>	<b>2,153,669.00</b>
<b>VPA FUND (SOCIAL SERVICES):</b>					
Social Services Administration	4,838,198.00	4,838,198.00	3,510,798.52	4,838,198.00	-
Public Assistance	994,824.00	994,824.00	727,906.45	994,824.00	-
Transfers	-	-	719,928.90	-	-
<b>TOTAL - VPA FUND</b>	<b>5,833,022.00</b>	<b>5,833,022.00</b>	<b>4,958,633.87</b>	<b>5,833,022.00</b>	-
<b>CORONAVIRUS RELIEF FUND</b>					
	-	10,288,719.94	<b>1,546,297.17</b>	-	-
<b>SCHOOL OPERATING FUND:</b>					
Instruction	69,651,531.00	71,130,976.82	64,451,609.61	72,653,838.00	3,002,307.00
General Adm & Support	4,129,708.00	4,160,008.00	4,049,715.84	4,266,580.00	136,872.00
Pupil Transportation Services	6,596,406.00	7,388,192.49	7,255,257.65	6,979,999.00	383,593.00
Operation and Maintenance Services	8,533,420.00	9,864,028.44	8,737,719.54	16,545,341.00	8,011,921.00
Non-Instructional Operations	3,979,995.00	3,522,579.00	3,801,505.20	4,950,764.00	970,769.00
Technology	2,921,179.00	4,904,365.70	2,535,324.75	3,158,844.00	237,665.00
Cafeteria	5,237,500.00	5,237,500.00	4,754,823.70	4,950,000.00	(287,500.00)
<b>TOTAL - SCHOOL OPERATING FUND</b>	<b>101,049,739.00</b>	<b>106,207,650.45</b>	<b>95,585,956.29</b>	<b>113,505,366.00</b>	
<b>TOTAL - STATE RESTRICTED SEIZURE FUND</b>					
	<b>50,000.00</b>	<b>50,000.00</b>	<b>46,667.96</b>	<b>50,000.00</b>	-
<b>TOTAL - FED. RESTRICTED SEIZURE FUND</b>					
	<b>80,000.00</b>	<b>80,000.00</b>	<b>59,068.00</b>	<b>80,000.00</b>	-
<b>TOTAL - ST. RESTRICTED SEIZURE FUND-CWA</b>					
	<b>10,000.00</b>	<b>10,000.00</b>	<b>819.00</b>	<b>10,000.00</b>	-
<b>TOTAL - FED RESTRICTED SEIZURE FUND-CWA</b>					
	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,267.80</b>	<b>5,000.00</b>	-
<b>TOTAL-VETERINARY FUND</b>					
	<b>166,500.00</b>	<b>168,244.18</b>	<b>138,791.16</b>	<b>162,400.00</b>	<b>(4,100.00)</b>
<b>GRANTS:</b>					
Victim Witness	112,041.00	112,041.00	107,302.47	112,057.00	16.00
Court Services Grant	41,765.00	71,820.83	52,329.00	41,765.00	-
Records Preservation	9,500.00	30,736.50	-	9,500.00	-
DUI Select Enforcement	27,500.00	27,500.00	18,923.97	30,240.00	2,740.00
DMV Occupant Grant	8,046.00	8,046.00	4,432.63	8,046.00	-
Speed Grant	-	-	-	-	-
CITAC Grant	10,000.00	10,000.00	11,910.00	10,000.00	-
CIT Assessment Site Program	-	360.00	4,897.50	-	-

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

DEPARTMENT	2021 ADOPTED BUDGET	2021 ADJUSTED THRU 12/31	2020 YEAR END	2022 ADOPTED BUDGET	2022 DIFFERENCE
BJA-Bulletproof Vest Partner	9,875.00	29,854.12	9,829.68	9,875.00	-
E911 Vita Equipment Grant	-	21,076.52	-	-	-
21st Century Policing Grant	-	-	-	-	-
E911 Wireless Grant	213,337.00	213,337.00	228,438.27	213,337.00	-
VA Fire Program Grant	217,313.00	276,916.03	188,656.83	227,388.00	10,075.00
VFIRS Computer Grant	-	-	171.02	-	-
Four for Life - DMV	66,885.00	83,793.76	70,983.18	67,149.00	264.00
VFSB Training Mini Grant	-	-	14.59	-	-
RSAF-ALS/BLS Grant	-	38,912.76	326,177.25	-	-
FM Global-Fire Prevention Grant	-	484.79	1,176.26	-	-
VDEM-LP Generators	-	180,897.00	234,127.46	-	-
Norfolk Southern Foundation-Fire Marshall	-	786.59	1,213.41	-	-
Colonial Pipeline-Hazmet Supplies	-	6,049.00	3,951.00	-	-
MVP Grant	-	1,283.00	3,717.00	-	-
William Pipeline COVID Grant	-	10,000.00	-	-	-
VA Emergency Management	22,803.00	22,803.00	20,018.42	22,803.00	-
DOJ Equipment Grant (WMD)	-	-	1,482.90	-	-
ODP (2004)	-	-	5,500.00	-	-
ODP-2005 State Homeland Security	-	-	93.00	-	-
Teen Cert Grant	-	-	495.92	-	-
PSAP-Wireless Education Program	3,000.00	3,000.00	430.68	3,000.00	-
J.T. Minnie Maude-Defibrillators	-	-	35,670.00	-	-
State Library Grants	165,339.00	173,132.00	167,646.00	182,461.00	17,122.00
Transportation Safety Comm	-	-	1,382.77	-	-
ISDF-Regional Industrial Park	-	-	2,280.00	-	-
Lakeside-Southern River Enhancement	-	-	92,415.87	-	-
CDBG-Gunn Garland Road Planning	-	40,000.00	-	-	-
Litter Control Grant	15,841.00	27,472.55	11.00	5,232.00	(10,609.00)
Revenue Maximization	-	-	53.69	-	-
VA Bus. Asst. VSBDC	-	-	1,672.63	-	-
Revitalization for a Greater Gretna-Parks	-	-	99,883.70	-	-
Cherrystone & Roaring Fork Dam	-	50,745.20	49,254.80	-	-
V Dept of Forestry	-	5,300.00	-	-	-
Community Foundation-Trail	-	-	13,500.00	-	-
Community Foundation-Public Safety Grant	-	456.35	-	-	-
DRF-Sheriff's Salary Study	-	-	3,060.00	-	-
DRF-Library Feasibility Study	-	8,461.51	-	-	-
DRF-Wayside Park Planning	-	-	7,500.00	-	-
Community Foundation-Public Safety Grants	-	-	9,732.92	-	-
VA Outdoors Foundation-Wayside	-	57,212.37	49,247.63	-	-
DRF-Wayside Park Improvement Grant	-	22,244.00	284,926.00	-	-
J.T. Minnie Maude-Wayside Park	-	14,032.69	85,967.31	-	-
Community Foundation COVID 19	-	10,000.00	-	-	-
Elections - COVID Grant	-	68,029.00	-	-	-
Center for Tech & Civic Life-Election	-	39,376.00	-	-	-
Community Foundation-Spay/Nueter	-	20,691.09	5,752.91	-	-
Roper Foundation Grant	-	473.12	10,211.81	-	-
Petfinder Foundation Grant	-	750.00	-	-	-
PETCO Foundation Grant	-	35,182.58	42,317.42	-	-
St. Hubert's Animal Welfare Grant	-	270.00	-	-	-
Greater Good Org Grant	-	17,685.43	-	-	-
Hill's Disaster Relief Grant	-	10,000.00	-	-	-
Bissell Pet Foundation Grant	-	5,895.82	1,454.18	-	-
<b>TOTAL - GRANTS</b>	<b>923,245.00</b>	<b>1,757,107.61</b>	<b>2,260,213.08</b>	<b>942,853.00</b>	<b>19,608.00</b>

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

DEPARTMENT	2021 ADOPTED BUDGET	2021 ADJUSTED THRU 12/31	2020 YEAR END	2022 ADOPTED BUDGET	2022 DIFFERENCE
WIA Administrative Expenses	168,819.00	168,819.00	164,275.56	166,080.00	(2,739.00)
Rapid Response COVID-19	-	4,128.91	25,456.09	-	-
VEC Wagner-Peyser Grant	-	463,769.31	-	-	-
WIA Dislocated Worker Program	400,024.00	400,024.00	299,346.64	455,745.00	55,721.00
WIA Adult Program	1,022,026.00	1,022,026.00	656,857.85	987,171.00	(34,855.00)
WIA Youth: Out of School	664,980.00	664,980.00	577,636.33	665,359.00	379.00
WIA Youth: In School	180,398.00	180,398.00	138,263.04	186,274.00	5,876.00
Workforce Innovation Fund Grant	-	-	8,851.21	-	-
Pathways Grant	-	66,872.31	100,209.94	-	-
TANF Employment Grant	-	96,751.95	136,347.22	-	-
Harvest Foundation Grant	-	303,789.89	71,881.45	-	-
Economic Equity Grant	-	216,557.91	5,942.09	-	-
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>2,436,247.00</b>	<b>3,588,117.28</b>	<b>2,185,067.42</b>	<b>2,460,629.00</b>	<b>24,382.00</b>
<b>TOTAL - LAW LIBRARY</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>10,770.00</b>	<b>23,000.00</b>	-
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>20,000.00</b>	<b>20,000.00</b>	-	<b>20,000.00</b>	-
<b>CAPITAL OUTLAY:</b>					
Computer	10,000.00	56,385.13	11,148.63	-	(10,000.00)
Building & Grounds	70,000.00	1,533,686.79	60,754.93	-	(70,000.00)
Fire & Rescue	498,000.00	836,402.80	178,653.20	224,000.00	(274,000.00)
Community & Industrial Development	229,700.00	397,317.70	174,785.80	-	(229,700.00)
Recreation	108,000.00	108,000.00	-	26,500.00	(81,500.00)
<b>TOTAL - CAPITAL OUTLAY</b>	<b>915,700.00</b>	<b>2,931,792.42</b>	<b>425,342.56</b>	<b>250,500.00</b>	<b>(665,200.00)</b>
<b>TOTAL - JAIL INMATE MANAGEMENT</b>	<b>62,600.00</b>	<b>62,600.00</b>	<b>17,605.59</b>	<b>62,600.00</b>	-
<b>COURTHOUSE MAINTENANCE FUND</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	<b>25,000.00</b>	-
<b>COURTHOUSE SECURITY FUND</b>	<b>159,088.00</b>	<b>159,088.00</b>	<b>186,669.21</b>	-	(159,088.00)
<b>TOTAL - RURAL ROADS FUND</b>	-	-	-	-	-
<b>INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>					
Industrial Development	582,500.00	1,946,241.56	635,593.08	483,130.00	(99,370.00)
Berry Hill-Phase I Sewer	-	-	1,385,126.32	-	-
Hurt-Klopman Mills Water & Sewer	-	5,807.84	-	-	-

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

DEPARTMENT	2021 ADOPTED BUDGET	2021 ADJUSTED THRU 12/31	2020 YEAR END	2022 ADOPTED BUDGET	2022 DIFFERENCE
VA Brownfield/Ec Redevelopment Assistance Grant	-	49,900.00	49,900.00	-	-
VBSRP Grant	-	6,400.00	-	-	-
SVMP Park	-	150,000.00	-	-	-
Cane Creek Design Build Shell Building	-	1,500,000.00	-	-	-
Tower Improvements - Broadband	-	442,605.65	48,394.35	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>	<b>582,500.00</b>	<b>4,100,955.05</b>	<b>2,119,013.75</b>	<b>483,130.00</b>	<b>(99,370.00)</b>
<b>E911 BONDS</b>	<b>-</b>	<b>121,302.78</b>	<b>1,121,854.34</b>	<b>-</b>	<b>-</b>
<b>SOCIAL SERVICES IDA BONDS</b>	<b>-</b>	<b>-</b>	<b>32,404.71</b>	<b>-</b>	<b>-</b>
<b>PCSA-WATER/SEWER</b>					
PCSA-Water Department	-	1,772,811.00	-	1,665,552.00	1,665,552.00
PCSA-Sewer Department	-	1,152,689.00	-	1,071,127.00	1,071,127.00
Sewer-Capital Outlay	-	-	-	50,000.00	50,000.00
<b>TOTAL - PCSA-WATER/SEWER</b>	<b>-</b>	<b>2,925,500.00</b>	<b>-</b>	<b>2,786,679.00</b>	<b>2,786,679.00</b>
<b>SOLID WASTE ENTERPRISE FUND</b>					
Solid Waste Collections	2,000,016.00	2,027,963.07	1,938,355.43	2,140,499.00	140,483.00
Solid Waste Disposal	934,344.00	2,177,293.46	969,277.65	1,092,327.00	157,983.00
Refunds	25,000.00	1,622.39	6,348.56	-	(25,000.00)
Solid Waste-Capital Outlay	787,500.00	1,202,262.32	433,887.41	1,234,837.00	447,337.00
Landfill-Capital Outlay	-	205,817.85	51,635.47	250,000.00	250,000.00
Lease Revenue Bonds-Tax Exempt	-	-	261,632.28	6,668,145.00	6,668,145.00
Debt & Interest Services	447,200.00	447,200.00	444,933.86	1,064,544.00	617,344.00
Transfers to Other Funds-General Fund	-	-	-	600,000.00	600,000.00
<b>TOTAL - SOLID WASTE ENTERPRISE FUND</b>	<b>4,194,060.00</b>	<b>6,062,159.09</b>	<b>4,106,070.66</b>	<b>13,050,352.00</b>	<b>8,856,292.00</b>
<b>RESCUE BILLING ENTERPRISE FUND*</b>					
Refunds			1,994.16	-	-
Credit Card Fees			104.60	-	-
Third Party Billing Management Fee	12,000.00	12,000.00	10,521.95	-	(12,000.00)
Blairs VFD Distribution	102,878.00	102,878.00	145,553.13	-	(102,878.00)
Cool Branch VFD Distribution	23,171.00	23,171.00	15,555.03	-	(23,171.00)
Callands VFD Distribution	15,756.00	15,756.00	20,816.25	-	(15,756.00)
640 Rescue Distribution	10,195.00	10,195.00	12,164.33	-	(10,195.00)
Bachelor's Hall VFD Distribution	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
<b>TOTAL - RESCUE BILLING ENTERPRISE FUND</b>	<b>164,000.00</b>	<b>164,000.00</b>	<b>206,709.45</b>	<b>-</b>	<b>(164,000.00)</b>
<b>*CYCLICAL-BUDGET NOT NEEDED</b>					
<b>TOTAL - ALL FUNDS</b>	<b>186,116,529.00</b>	<b>209,674,771.79</b>	<b>179,582,534.40</b>	<b>211,321,028.00</b>	<b>9,962,193.00</b>



CONSTITUTIONAL  
OFFICERS'  
BREAKDOWN

SHERIFF'S OFFICE	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2021 STATE	2022 STATE	COUNTY %	2021 COUNTY	2021 COUNTY
Sheriff Salary	127,481	140,875	86.00	107,327	107,327	14.00	20,154	33,548
Salaries & Wages	2,413,011	2,450,866	100.00	2,413,011	2,450,866	0.00	-	-
County Funded Wages	1,330,557	1,582,836	0.00	-	-	100.00	1,330,557	1,582,836
Retention & Recruitment Bonus	14,500	14,500	26.00	-	-	74.00	14,500	14,500
Overtime -	300,000	300,000	0.00	-	-	100.00	300,000	300,000
Temp. Salaries	-	35,000	26.00	18,254	18,254	74.00	(18,254)	16,746
F.I.C.A.	320,195	346,092	60.00	194,202	197,098	40.00	125,993	148,994
Retirement/VRS	378,976	502,532	14.00	53,683	54,490	86.00	325,293	448,042
Hospital/ Medical Insurance	605,724	600,126	0.00	-	-	100.00	605,724	600,126
Dental	9,922	10,376	0.00	-	-	100.00	9,922	10,376
Group Life Insurance	50,615	55,837	14.00	7,057	7,163	86.00	43,558	48,674
Unemployment Insurance	4,222	4,769	0.00	-	-	100.00	4,222	4,769
Workman's Compensation	95,000	97,966	0.00	-	-	100.00	95,000	97,966
LT Disability Insurance	950	1,089	0.00	-	-	100.00	950	1,089
Clothing Allowance	26,000	26,000	0.00	-	-	100.00	26,000	26,000
Employee Physical Exam	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Legal Fees	5,000	5,000	0.00	-	-	100.00	5,000	5,000
OSHA/VOSH Standards	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Wrecker Service	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Repairs & Maintenance	7,000	5,000	0.00	-	-	100.00	7,000	5,000
Service Contracts Office	78,500	84,000	0.00	-	-	100.00	78,500	84,000
Printing & Binding	3,000	3,500	0.00	-	-	100.00	3,000	3,500
Advertising	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Electricity	31,000	31,000	0.00	-	-	100.00	31,000	31,000
Heating Fuels	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Water & Sewer	1,750	1,750	0.00	-	-	100.00	1,750	1,750
Postage	6,500	6,500	0.00	-	-	100.00	6,500	6,500
Telephone	72,000	73,500	0.00	-	-	100.00	72,000	73,500
Fire Insurance	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Other Insurance	775	775	0.00	-	-	100.00	775	775
Motor Vehicle Insurance	59,000	59,000	0.00	-	-	100.00	59,000	59,000
Line of Duty Insurance	85,000	85,000	0.00	-	-	100.00	85,000	85,000
Travel	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Substance and Lodging	30,000	20,000	0.00	-	-	100.00	30,000	20,000

SHERIFF'S OFFICE (Cont'd)	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2021 STATE	2021 STATE	COUNTY %	2021 COUNTY	2021 COUNTY
Training and Education	25,000	27,500	0.00	-	-	100.00	25,000	27,500
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Dues & Memberships	50,000	56,000	0.00	-	-	100.00	50,000	56,000
Software Support	12,000	18,000	0.00	-	-	100.00	12,000	18,000
Search and Rescue	1,000	1,000	0.00	-	-	100.00	1,000	1,000
National Night Out	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Accreditation	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Project Lifesaver	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Office Supplies	12,500	12,500	0.00	-	-	100.00	12,500	12,500
Dare Supplies	1,500	-	0.00	-	-	100.00	1,500	-
Furniture & Fixtures	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Communication Equip	15,000	50,512	0.00	-	-	100.00	15,000	50,512
Rental	12,000	12,000	0.00	-	-	100.00	12,000	12,000
Vehicle Fuels	225,000	225,000	0.00	-	-	100.00	225,000	225,000
Vehicle Expense	32,000	25,000	0.00	-	-	100.00	32,000	25,000
Police Supplies	73,500	50,000	0.00	-	-	100.00	73,500	50,000
Uniforms	30,000	30,000	0.00	-	-	100.00	30,000	30,000
Subscription and Books	300	300	0.00	-	-	100.00	300	300
Computer Supplies	35,000	35,000	0.00	-	-	100.00	35,000	35,000
Camera Supplies	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Finger Print Supplies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Undercover Work	22,500	22,500	0.00	-	-	100.00	22,500	22,500
Petty Cash	-	-	0.00	-	-	100.00	-	-
Service Cost Parts	73,500	60,000	0.00	-	-	100.00	73,500	60,000
Service Cost Labor	73,500	60,000	0.00	-	-	100.00	73,500	60,000
Fleet Maintenance	-	4,440	0.00	-	-	100.00	-	4,440
Filters	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Glass Replacement	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Canine Program	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Capital Outlay Motor Vehicles	195,000	-	0.00	-	-	100.00	195,000	-
Cap Out Motor Vehicles-FLEET	-	133,958	0.00	-	-	100.00	195,000	133,958
Grants Local Match	-	-	0.00	-	-	100.00	-	-
Total - Sheriff's Office	7,002,978	7,424,599	38.19%	2,793,534	2,835,198	61.81%	4,209,444	4,589,401

JAIL OPERATIONS	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2021 STATE	2022 STATE	COUNTY %	2021 COUNTY	2022 COUNTY
Salaries Correctional Officers	1,590,291	1,556,913	100.00	1,590,291	1,556,913	0.00	-	-
Retention & Recruitment	25,000	25,000	0.00			100.00	25,000	25,000
County Funded Wages	534,666	663,767	0.00			100.00	534,666	663,767
Salary & Wages Overtime	175,000	250,000	0.00	-	-	100.00	175,000	250,000
Part-time Salaries	7,500	17,500	0.00	-	-	100.00	7,500	17,500
F.I.C.A.	178,433	197,999	72.00	121,657	119,104	28.00	56,776	78,895
Retirement	208,034	276,863	17.00	33,873	33,162	83.00	174,161	243,701
Hospital/Medical Insurance	392,143	377,997	0.00	-	-	100.00	392,143	377,997
Dental	6,912	6,912	0.00	-	-	100.00	6,912	6,912
Group Life Insurance	27,837	29,758	17.00	4,453	4,359	83.00	23,384	25,399
Unemployment Insurance	2,586	2,938	100.00	2,163	2,163	0.00	423	775
Workman's Compensation	51,000	58,542	100.00	51,000	58,542	0.00	-	-
LT Disability Insurance	375	380	0.00	-	-	100.00	375	380
Prof. Ser. Jail Phys.	300,000	300,000	100.00	300,000	300,000	0.00	-	-
Boarding of Prisoners	500,000	500,000	0.00	-	-	100.00	500,000	500,000
Repairs & Maintenance	30,000	30,000	100.00	30,000	30,000	0.00	-	-
Service Contracts Office	16,000	16,000	100.00	16,000	16,000	0.00	-	-
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Electricity	63,000	60,000	100.00	63,000	60,000	0.00	-	-
Heating Fuels	200	200	100.00	200	200	0.00	-	-
Water and Sewer Services	55,000	55,000	100.00	55,000	55,000	0.00	-	-
Postage	300	400	100.00	300	400	0.00	-	-
Telephone	20,000	17,000	100.00	20,000	17,000	0.00	-	-
Fire Insurance	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Motor Vehicle Insurance	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Line of Duty Insurance	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Training and Education	24,000	24,000	0.00	-	-	100.00	24,000	24,000
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Extradication of Prisoners	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Office Supplies	5,000	7,000	100.00	5,000	7,000	0.00	-	-
Food Supplies	200,000	200,000	100.00	200,000	200,000	0.00	-	-
Kitchen Supplies	2,000	5,000	100.00	2,000	5,000	0.00	-	-
Furniture & Fixtures	2,000	2,000	100.00	2,000	2,000	0.00	-	-
Medical Supplies	52,500	50,000	100.00	52,500	50,000	0.00	-	-
Medical Supplies-External	25,000	15,000	100.00	25,000	15,000	0.00	-	-

JAIL OPERATIONS (Cont'd)	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2021 STATE	2022 STATE	COUNTY %	2021 COUNTY	2022 COUNTY
Janitorial Supplies	30,000	30,000	100.00	30,000	30,000	0.00	-	-
Copier Lease	6,300	6,300	100.00	6,300	6,300	0.00	-	-
Building Maintenance	10,000	10,000	100.00	10,000	10,000	0.00	-	-
Police Supplies	12,000	15,000	0.00	-	-	100.00	12,000	15,000
Uniforms	15,000	15,000	0.00	-	-	100.00	15,000	15,000
Subscription and Books	250	500	67.00	250	500	33.00	-	-
Camera Supplies	250	250	100.00	250	250	0.00	-	-
Personal Supplies-Inmates	10,000	10,000	100.00	10,000	10,000	0.00	-	-
Clothing Inmates	7,500	7,500	100.00	7,500	7,500	0.00	-	-
Furniture & Fixtures	-	-	100.00	-	-	0.00	-	-
Capital Outlay-Vehicles	-	-	0.00	-	-	100.00	-	-
Total Jail Operations	4,658,577	4,913,219	52.95%	2,643,737	2,601,393	47.05%	2,014,840	2,311,826

Amt of State Reimbursables NOT covered by Per Diems (893,463) (887,855) 893,463 887,855

Total Amount Expected from the State 34.88% 1,750,274 1,713,538 65.12% 1,121,377 3,199,681

Compensation Board before Cuts/Additions 4,548,736  
5% Pay Inc on Comp Positions+Fringes 223,150  
100% Risk Insurance (129,457.00)  
\$ 4,642,429

Jail & Sheriff  
Per Diem Amount \$159,917  
Actual Comp Bd Amt \$4,642,429  
Total Actual from State \$4,802,346 40%

TREASURER	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2021 STATE	2022 STATE	COUNTY %	2021 COUNTY	2022 COUNTY
Treasurer Salary	100,843	102,961	85.00	85,861	85,861	15.00	14,982	17,100
Salaries & Wages	211,308	217,725	50.00	87,420	87,418	50.00	123,888	130,307
County Funded Wages	111,222	143,525	0.00	-	-	100.00	111,222	143,525
Part-Time Salaries & Wages	17,000	17,000	28.00	4,768	4,768	72.00	12,232	12,232
F.I.C.A.	33,689	36,813	41.00	13,621	13,621	59.00	20,068	23,192
Retirement	41,449	55,984	9.00	3,691	3,691	91.00	37,758	52,293
Hospital/ Medical Insurance	62,146	67,316	0.00	-	-	100.00	62,146	67,316
Dental	1,152	1,296	0.00	-	-	100.00	1,152	1,296
Group Life Insurance	5,547	6,221	9.00	485	485	91.00	5,062	5,736
Unemployment Insurance	635	684	0.00	-	-	100.00	635	684
Workman's Compensation	402	429	0.00	-	-	100.00	402	429
LT Disability Insurance	1,512	1,672	0.00	-	-	100.00	1,512	1,672
Legal Services	17,500	15,000	0.00	-	-	100.00	17,500	15,000
DMV Stop Fee	47,000	47,000	0.00	-	-	100.00	47,000	47,000
Repairs & Maintenance	250	-	0.00	-	-	100.00	250	-
Service Contracts Office	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Printing	23,000	23,000	0.00	-	-	100.00	23,000	23,000
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Postage	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Telephone	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Travel	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Training	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Dues & Memberships	695	695	0.00	-	-	100.00	695	695
Software-Support Expense	4,360	5,000	0.00	-	-	100.00	4,360	5,000
Office Supplies	7,000	8,000	0.00	-	-	100.00	7,000	8,000
Furniture & Fixtures	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Computer Supplies	4,000	4,500	0.00	-	-	100.00	4,000	4,500
Capital Outlay-Computers	-	-	0.00	-	-	100.00	-	-
Total - Treasurer	762,710	826,821	23.69%	195,846	195,844	76.31%	566,864	630,977

Additional Cuts/Additions:

5% Pay Inc on Comp Positions+Fringes	8,323
100% Risk Insurance	(2,741)
	<u>24%</u> 201,426

COMMISSIONER OF REVENUE	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2021 STATE	2022 STATE	COUNTY %	2021 COUNTY	2022 COUNTY
Commissioner's Salary	88,340	90,195	86.00	78,648	78,648	14.00	9,692	11,547
Salaries & Wages	168,860	177,991	50.00	75,290	75,290	50.00	93,570	102,701
County Funded Wages	184,693	152,628	0.00	-	-	100.00	184,693	152,628
Part-Time Salaries & Wages	40,040	40,040	0.00	-	-	100.00	40,040	40,040
F.I.C.A.	36,868	35,256	34.00	11,776	11,776	66.00	25,092	23,480
Retirement	43,262	50,751	8.00	3,279	3,279	92.00	39,983	47,472
Hospital/ Medical Insurance	69,402	66,133	0.00	-	-	100.00	69,402	66,133
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	5,789	5,639	8.00	431	431	92.00	5,358	5,208
Unemployment Insurance	635	653	0.00	-	-	100.00	635	653
Workman's Compensation	434	415	0.00	-	-	100.00	434	415
LT Disability Insurance	459	468	0.00	-	-	100.00	459	468
Consultant Appraisal	24,000	24,000	0.00	-	-	100.00	24,000	24,000
DMV Tax Tapes	7,700	7,700	0.00	-	-	100.00	7,700	7,700
Service Contracts Office	2,000	1,000	0.00	-	-	100.00	2,000	1,000
Printing & Binding	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Telephone	2,200	2,200	0.00	-	-	100.00	2,200	2,200
Travel (Mileage)	9,000	7,000	0.00	-	-	100.00	9,000	7,000
Travel Lodging & Training	4,000	3,000	0.00	-	-	100.00	4,000	3,000
Dues & Memberships	1,400	1,400	0.00	-	-	100.00	1,400	1,400
Office Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Furniture & Fixtures	500	500	0.00	-	-	100.00	500	500
Computer Supplies	4,500	2,000	0.00	-	-	100.00	4,500	2,000
Land Use Expense	6,500	4,000	0.00	-	-	100.00	6,500	4,000
Total Commissioner of Rev	714,478	686,865	24.67%	169,424	169,424	75.33%	545,054	517,441

Additional Cuts/Additions:

5% Pay Inc on Comp Positions+Fringes	9,003
100% Risk Insurance	(964)
	<u>177,463</u>
26%	

COMMONWEALTH ATTORNEY	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2021 STATE	2022 STATE	COUNTY %	2021 COUNTY	2022 COUNTY
Commonwealth Atty. Salary	150,701	150,701	98.00	139,512	139,512	6.00	11,189	11,189
Salaries & Wages	551,679	555,491	100.00	412,147	412,147	0.00	139,532	143,344
Part-Time Salaries & Wages	5,000	5,000	0.00	-	-	0.00	5,000	5,000
Colleciton Salaries	2,000	2,000	0.00	-	-	100.00	2,000	2,000
F.I.C.A.	54,268	54,560	92.00	42,202	42,202	8.00	12,066	12,358
Retirement	68,764	85,167	20.00	11,750	11,750	80.00	57,014	73,417
Hospital/ Medical Insurance	61,655	50,075	0.00	-	-	100.00	61,655	50,075
Dental	1,152	1,008	0.00	-	-	100.00	1,152	1,008
VRS-Life	9,202	9,463	20.00	1,545	1,545	80.00	7,657	7,918
Unemployment Insurance	519	578	0.00	-	-	100.00	519	578
Workman's Compensation	760	706	0.00	-	-	100.00	760	706
LT Disability Insurance	2,352	2,410	0.00	-	-	100.00	2,352	2,410
Repairs & Maintenance	700	700	0.00	-	-	100.00	700	700
Service Contract Office	5,230	5,230	0.00	-	-	100.00	5,230	5,230
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Telephone	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Travel	9,000	9,000	0.00	-	-	100.00	9,000	9,000
Travel Substance & Lodging	7,000	7,000	0.00	-	-	100.00	7,000	7,000
Travel Training and Educ.	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Dues & Memberships	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Books and Subscriptions	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Collection Supplies	500	500	0.00	-	-	100.00	500	500
Total - CWA	959,582	968,689	62.68%	607,156	607,156	37.32%	352,426	361,533

Additional Cuts/Additions:

5% Pay Inc on Comp Positions+Fringes	30,358
100% Risk Insurance	(4,711)
65%	<u>632,803</u>



CLERK OF COURTS	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	STATE %	2020 STATE	2022 STATE	COUNTY %	2021 COUNTY	2022 COUNTY
Clerk	125,751	125,751	97.00	119,928	119,928	3.00	5,823	5,823
Office Personnel	350,443	349,443	100.00	299,401	299,401	0.00	51,042	50,042
County Funded Wages	28,330	29,330	0.00	-	-	100.00	28,330	29,330
Part-Time Salaries & Wages	12,500	12,500	0.00	-	-	100.00	12,500	12,500
F.I.C.A.	39,553	39,553	55.00	21,386	21,386	45.00	18,167	18,167
Retirement	49,393	60,846	12.00	5,954	5,954	88.00	43,439	54,892
Hospital/ Medical Insurance	83,115	79,722	0.00	-	-	100.00	83,115	79,722
Dental	1,440	1,440	0.00	-	-	100.00	1,440	1,440
Group Life Insurance	6,610	6,761	12.00	783	783	88.00	5,827	5,978
Unemployment Insurance	635	708	0.00	-	-	100.00	635	708
Workman's Compensation	466	466	0.00	-	-	100.00	466	466
LT Disability Insurance	156	557	0.00	-	-	100.00	156	557
Data Processing External	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Repairs & Maintenance	400	400	0.00	-	-	100.00	400	400
Service Contracts Office	-	12,500	0.00	-	-	100.00	-	12,500
Printing & Binding	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Postage	4,200	4,200	0.00	-	-	100.00	4,200	4,200
Telephone	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Travel Trining and Educ.	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	-	-	0.00	-	-	100.00	-	-
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Copier Lease	-	1,700	0.00	-	-	100.00	-	1,700
TOTAL Clerk of Court	\$715,992	\$738,877	60.56%	\$ 447,452	\$ 447,452	39.44%	268,540	291,425

Additional Cuts/Additions:

5% Pay Inc on Comp Positions+Fringes	24,162
100% Risk Insurance	(7,025)
63%	<u>464,589</u>

**PITTSYLVANIA COUNTY, VIRGINIA**  
**VINCENT E. SHORTER, TREASURER**  
**STATEMENT OF THE TREASURER'S ACCOUNTABILITY**  
**JUNE 30, 2020**

**Assets held by the Treasurer:**

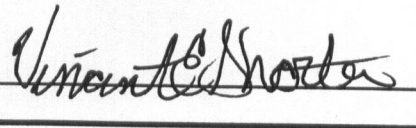
<b>Cash on Hand</b>	\$	5,480.38
<b>Cash in Banks:</b>		
<i>First Citizens</i>		24,856,075.85
<i>First Citizens (Official Payments)</i>		399,867.41
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		710,049.18
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		135,022.77
<i>First Citizens (State Restricted Seizure Trust Accounts)</i>		34,315.67
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		272,356.15
<i>First Citizens (Pittsylvania County Employee Health)</i>		5,903,714.69
<i>First Citizens (Special Welfare Account)</i>		43,579.63
<i>First Citizens (Social Services IDA Bond Account)</i>		6,232.61
<i>First Citizens (Jail Medical Co-Payment Account)</i>		43,897.73
<i>First Citizens (Tax Collections Account)</i>		100.55
<i>First Citizens (Pet Center)</i>		25,199.20
<i>First Citizens (School Escrow Accounts)</i>		4,051.18
<i>First Citizens (Value Payment Systems)</i>		356,450.01
<i>First Citizens (PCSA)</i>		100.00
<i>First Citizens (Surplus Funds)</i>		443.77
<i>American National Bank Cafeteria Receipts</i>		885,671.72
<i>American National Bank Investment Account</i>		7,224,889.82
<i>American National Bank Tax Collections Account</i>		105.61
<b>Certificates of deposit and savings:</b>		
<i>American National Bank (Certificate #6101)</i>		1,077,125.91
<i>American National Bank (Certificate #6144)</i>		1,077,125.91
<i>American National Bank (Certificate #4525)</i>		-
<i>American National Bank (Certificate #4541)</i>		-
<i>American National Bank (Certificate #4568)</i>		-
<i>American National Bank (Certificate #4576)</i>		-
<i>American National Bank (Certificate #4584)</i>		-
<i>American National Bank (Certificate #4592)</i>		-
<i>American National Bank (Certificate #60002)</i>		1,012,816.01
<i>American National Bank (Certificate #60010)</i>		1,012,816.01
<i>American National Bank (Certificate #60029)</i>		1,012,816.01
<b>First National:</b>		
<i>First National Altavista Investment Account</i>		568,533.22
<i>First National Altavista Tax Collections Account</i>		-
<b>Com of Va - Current Debit Account (State Jury Claims)</b>		(540.00)
<b>Bank of America</b>		-
<b>SNAP (Virginia State Non-Arbitrage Program)</b>		-
<b>Taxes Receivable (Tax Collections/Banks)</b>		-
<b>Taxes Receivable (Tax Collections/Official Payments)</b>		-
	<b>\$</b>	<b>46,668,297.00</b>

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

General Fund	\$	24,869,512.80
Virginia Public Assistance Fund		-
Coronavirus Relief Fund		5,025,873.65
School Fund		4,051.18
Pittsylvania County School Cafeteria Fund		710,049.18
Cafeteria Receipts Fund		885,671.72
School Bus Leases		-
Beautification Fund		21,474.41
State Restricted Seizure Fund - Sheriff		176,538.44
Federal Restricted Seizure Fund - Sheriff		272,356.15
State Restricted Seizure Fund - Comm Atty		20,364.94
Federal Restricted Seizure Fund - Comm Atty		17,726.05
Veterinary Expense Fund		26,853.38
Grants Fund		543,854.52
Workforce Investment Fund		408,620.43
Law Library Fund		39,560.64
Library Gifts Fund		77,842.10
Cash Bonds Fund		1,016,269.28
Capital Improvements Fund		682,961.55
Jail Inmate Management Fund		310,340.85
Courthouse Maintenance Fund		96,170.37
Jail Operations		-
Courthouse Security Fund		101,023.41
Jail Processing Fund		25,407.91
Courthouse Construction		39,132.01
Rural Roads Fund		268,780.62
Industrial Development Fund (Local)		1,525,949.40
Industrial Development Fund (Cyclical)		545,663.58
Pittsylvania County School Bond Fund		-
E911 Bond		113,256.74
Social Service IDA Bond Fund		6,232.61
Debt Service Reserve Fund		204,091.82
Bond Fund - Schools		-
PCSA - Water & Sewer		100.00
Solid Waste Enterprise Fund		2,830,982.65
Rescue Billing Fund		15,777.73
Central Stores Fund		(1,783.18)
Commonwealth Atty Current Credit Account		(173,915.36)
Local Sales Tax Fund		12,909.44
Building Code Academy Fund		1,023.31
Treasurer's Deferred Credit Account		(409.23)
Treasurer's Clearing Account		243.81
Excess Tax Sales Fund		443.77
Special Welfare Fund		43,579.63
Pitt. Co. Employees' Health Plan		5,903,714.69
<b>Total Liabilities</b>	<b>\$</b>	<b>46,668,297.00</b>

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, 2020 to the best of my knowledge.

Treasurer:



# REVENUES

**PITTSYLVANIA COUNTY, VIRGINIA  
PROPOSED REVENUES  
FOR FISCAL YEAR 2021-2022**

**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>
Additional Tax on Deeds	2	Del. Taxes Not Classified	1	Jail Inmate Mgmt-Unapprop. Surplus	13
Administrative Fees-WIB	3	Delinquent Fines	2	Jail Processing Fund	14
Adult Education Federal	5	Dilapidated Structure Rem Fee	2	Land Distributing Permits	2
Animal Licenses	2	DMV Fee	1	Land Use Application Fees	2
Bank Franchise Tax	2	DMV-Occupant Grant	9	Law Library Fees	11-12
Beutification Fund	6-7	DUI Select Enforcement	9	Library Fines Lost Books	12
BJA Bulletproof Vest Partner	9	E911 Bond Fund	16	Library-Unapprop. Surplus	12
Building Permits	2	E911-VITA Equipment Grant	9	Litter Control Grants	10
Cafeteria Receipts Fund	6	ems Rescue Billing Fees/Service	2	Local Fines	2
CDBG-Gunn Garland Rd Planning Gr	10	Expenditure Refunds	2	Local Sales Taxes Co. Share	1
Chatham Train Depot Restoration	10	Fees of Sheriff & Deputies	2	Machine & Tools	1
Cherrystone & Roaring Fork Dam	10	FEMA-Storm Damage Reim	3	Meals Tax	1
CIP Carryovers	13	Fines, Costs, Interest	2	Medical Co-pay Revenue	13
CIT Assessment Site Program	9	Fire Prevention Code Fees	2	Merchants Capital Taxes	1
CITAC	9	FM Global-Fire Prevention Grant	9	Miscellaneous	3
Colonial Pipeline COVID Grant	9	Four for Life EMS	9	Mobile Home Taxes	1
Commonwealth Attorney Fees	2	Franchise License Tax (Utilities)	1	Mobile Home Titling Taxes	3
Community Foundation-Public	10	Game of Skill	3	Motor Vehicle Carrier Tax	3
Compr. Services Act	4	Gifts & Donations	3	Motor Vehicle Rental Tax	3
Consumers's Utility Tax	1	Gifts & Donations	12	MPED/ATV Sales Tax	3
Cosumption Tax	1	Health Dept Refunds	2	MVP Grant	9
County Licenses	1	Housing Fee Inmates	13	Nat'l School Lunch	5
County Recordation Taxes	2	Ind. Dev. Fund-Carryovers	15	PA Refunds	2
Courthouse Maintenance	13-14	Ind. Dev. Fund-Transfers	15	PCSA-Water and Sewer Fund	17
Courthouse Security Fees	14	Insurance Recoveries	4	Penalties-Prop. Tax	1
CPMB Misc Revenue	4	Interest on Bank Deposits	2	Personal Property Taxes	1
CRF Fund	5	Interest-Prop. Tax	1	Pet Center Grants	10
CSA-Salary Reimbursement	4	IPR - Clarkstown	10	Photocopies Library	12
CSA-School Reimbursement	4	J.T Minnie Maude-Defibrillators	10	Pitts. Soil & Water Conservation	4
Dangerous Dog Fees	2	Jail Administration Fee	14	PPTRA State Share	4
DCJS Victim Witness	9	Jail Block Grant	4	Probate Wills	2

**PITTSYLVANIA COUNTY, VIRGINIA  
PROPOSED REVENUES  
FOR FISCAL YEAR 2021-2022**

**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>
PSAP Wireless E911	9	Sheriff's Extra Assigned Duty	2	Vehicle License Fees	1
PSAP-Wireless Education	10	Social Security Bounty	13	Vehicle License Fees - Deliquent	1
Pub Ser Corp Taxes	1	Social Services Bond Fund	16	VFIRS Computer Grant	9
Public Assistance Federal	4	Solid Waste Enterprise Fund	17-18	VPA Transfers	4
Public Assistance State	4	Speed Grant	9	Williams Pipeline COVID Grant	9
Real Estate Taxes	1	State Communication Tax Reimb	1	Workforce Investment Board	11
Recordation Tax-State	3	State Library Grants	10	Zoning Fees	2
Records Preservation Grant	9	State Sales Tax	5		
Recovered Costs-ALL Divisions	3	Telephone Commissions-Jail	2		
Recreation Grants	10	Title I	5		
Recycling	2	Title II	5		
Reinspection Fees	2	Title VI-B Flow Through	5		
Rent - Sheriff	2	Tobacco Commission	15		
Rent of Property	2	Total Capital Outlay	13		
Rescue Billing Revenue	18	Total Courthouse Security Fund	14		
Restricted Seizure Funds	7-8	Total General Fund	4		
Revitalization for a Greater Gretna	10	Total Grants Fund	10		
Roll Back Tax	1	Total Ind. Dev. Fund	15		
RSAF-ALS/BLS Grant	9	Total Jail Inmate Management	13		
Sale of Concessions	2	Total Revenues	23		
Sale of Surplus Property	2	Total Rural Roads Fund	15		
School Bus Leases	6	Total Sch. Oper. Fund	5		
School Funds Regular	5	Total School Cafeteria Fund	6		
School Misc. Receipts	5	Total Veterinary Expense Fund	8-9		
School Transfers	5	Total VPA Fund	5		
Secuity Deposits-CCC	3	Tower Rental	2		
Shared Expense Circuit Clerk	4	Transfer Fees	2		
Shared Expense Circuit Court	4	Transfers To/From Other Funds	4		
Shared Expense Comm. Of Rev	4	Unapprop Surplus/Carryovers	4		
Shared Expense Commonwealth Attny	3	VA Dept of Forestry	10		
Shared Expense Registrar	4	VA Emergency Management	10		
Shared Expense -School Resource Office	4	VA Fire Program Grant	9		
Shared Expense -Sheriffs Off	3	VA Juvenile Comm Crime	9		
Shared Expense Treasurer	4	VDEM-LP Generators	9		

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE	25,288,925.00	-29,248,834.0	25,236,327.00	27,252,049.96	25,459,247.00	25,459,247.00	0.88
100-3-000000-110102	REAL ESTATE-DELINQUENT	675,000.00	-732,338.31	880,000.00	954,752.17	900,000.00	900,000.00	2.27
100-3-000000-110104	ROLL BACK TAX	5,000.00	-27,145.42	5,000.00	9,292.97	7,000.00	7,000.00	40.00
100-3-000000-110132	REAL ESTATE-2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110133	REAL ESTATE-2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110135	REAL ESTATE-2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110201	PSC RE TAX	2,148,918.00	-1,539,095.24	2,292,530.00	2,617,507.28	2,256,901.00	2,256,901.00	-1.55
100-3-000000-110203	PSC PP TAX	719,256.00	-520,402.82	723,009.00	740,920.13	434,120.00	434,120.00	-39.96
100-3-000000-110301	PERSONAL PROPERTY TAX	8,056,643.00	-9,364,425.63	8,106,711.00	8,402,305.10	9,358,867.00	9,358,867.00	15.45
100-3-000000-110302	PERSONAL PROPERTY-DELINQUENT	421,000.00	-424,297.16	575,000.00	579,503.25	575,000.00	575,000.00	0.00
100-3-000000-110303	MOBILE HOME TAX	217,982.00	-247,699.05	220,562.00	233,106.82	229,311.00	229,311.00	3.97
100-3-000000-110304	MOBILE HOME TAX-DELINQUENT	28,975.00	-22,515.25	30,000.00	23,311.73	25,000.00	25,000.00	-16.67
100-3-000000-110310	PERSONAL PROPERTY TAX-2014	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110311	PERSONAL PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110312	PERSONAL PROPERTY TAX 2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110313	PER. PROP. TAXES - 2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110314	PER. PROP. TAXES - 2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110315	PER. PROP. TAXES - 2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-110401	MACHINERY & TOOLS	1,840,297.00	-1,729,081.99	1,856,306.00	1,815,569.41	1,699,430.00	1,699,430.00	-8.45
100-3-000000-110402	MACHINERY & TOOLS-DELINQUENT	0.00	0.00	0.00	5,190.75	0.00	0.00	0.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	334,100.00	-416,942.54	329,599.00	359,872.15	317,336.00	317,336.00	-3.72
100-3-000000-110502	MERCHANTS CAPITAL TAXES-DELI	6,625.00	-4,947.70	6,000.00	4,480.94	2,000.00	2,000.00	-66.67
100-3-000000-110601	PENALTIES	420,500.00	-427,591.40	480,000.00	488,094.82	485,000.00	485,000.00	1.04
100-3-000000-110602	INTEREST	337,000.00	-376,243.69	345,000.00	385,175.29	385,000.00	385,000.00	11.59
100-3-000000-110701	DELINQUENT TAXES NOT CLASSIF	60,000.00	-32,539.57	45,000.00	24,404.68	20,000.00	20,000.00	-55.56
100-3-000000-110702	JUDGEMENT & LEGAL FEES	6,000.00	-8,006.83	5,000.00	4,892.40	5,000.00	5,000.00	0.00
100-3-000000-120101	LOCAL SALES TAX (CO SHARE)	2,800,000.00	-2,966,305.46	2,875,000.00	3,045,760.07	3,160,802.00	3,160,802.00	9.94
100-3-000000-120200	CONSUMERS' UTILITY TAXES	1,300,000.00	-1,295,673.94	1,320,000.00	1,315,607.39	1,270,000.00	1,270,000.00	-3.79
100-3-000000-120201	CONSUMPTION TAX	200,000.00	-197,050.70	205,000.00	201,976.97	200,000.00	200,000.00	-2.44
100-3-000000-120202	STATE COMMUNICATION TAX REIM	1,900,000.00	-1,880,739.03	1,800,000.00	1,781,752.77	1,800,000.00	1,800,000.00	0.00
100-3-000000-120300	COUNTY LICENSES	500.00	-600.00	500.00	600.00	600.00	600.00	20.00
100-3-000000-120301	MEALS TAX	750,000.00	-736,653.54	770,000.00	756,297.63	760,000.00	760,000.00	-1.30
100-3-000000-120400	FRANCHISE LICENSE TAX (UTILI	0.00	-31,478.77	0.00	402.09	0.00	0.00	0.00
100-3-000000-120500	VEHICLE LICENSE FEES	2,200,000.00	-818,045.24	1,800,000.00	1,661,117.45	2,000,000.00	2,000,000.00	11.11
100-3-000000-120501	DMV FEE	45,000.00	-24,770.47	38,454.00	21,167.19	50,000.00	50,000.00	30.03
100-3-000000-120502	VEHICLE LICENSE FEE-DELINQUE	235,000.00	-183,076.45	250,000.00	194,762.18	200,000.00	200,000.00	-20.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-3-000000-120600	BANK FRANCHISE TAX	80,000.00	-79,312.00	85,000.00	84,269.00	85,000.00	85,000.00	0.00
100-3-000000-120701	COUNTY RECORDATION TAXES	240,000.00	-329,785.31	250,000.00	343,526.36	250,000.00	250,000.00	0.00
100-3-000000-120703	ADDITIONAL TAX ON DEEDS	70,000.00	-91,026.84	75,000.00	97,528.76	90,000.00	90,000.00	20.00
100-3-000000-121603	TOWER RENTAL	21,900.00	-39,500.00	21,900.00	62,079.43	104,628.00	104,628.00	377.75
100-3-000000-130101	ANIMAL LICENSES	40,000.00	-24,962.00	30,000.00	16,945.71	20,000.00	20,000.00	-33.33
100-3-000000-130102	DANGEROUS DOG FEES	0.00	0.00	150.00	0.00	500.00	500.00	233.33
100-3-000000-130304	LAND USE APPLICATION FEES	5,500.00	-7,423.12	5,000.00	15,798.07	12,000.00	12,000.00	140.00
100-3-000000-130305	TRANSFER FEES	1,500.00	-1,931.82	1,500.00	2,146.85	2,000.00	2,000.00	33.33
100-3-000000-130306	ZONING FEES	14,000.00	-12,668.58	11,000.00	9,953.88	30,000.00	30,000.00	172.73
100-3-000000-130308	BUILDING PERMITS	70,000.00	-116,947.27	75,000.00	125,300.65	106,000.00	106,000.00	41.33
100-3-000000-130309	REINSPECTION FEES	100.00	0.00	100.00	0.00	0.00	0.00	-100.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	5,000.00	-1,350.00	2,000.00	1,671.43	1,500.00	1,500.00	-25.00
100-3-000000-130311	EMS RESCUE BILLING FEES/SERV	0.00	0.00	0.00	650,439.89	400,000.00	400,000.00	0.00
100-3-000000-130324	LAND DISTURBING PERMITS	500.00	-8,285.00	500.00	27,805.71	20,000.00	20,000.00	3,900.00
100-3-000000-130325	DILAPIDATED STRUCTURE REM FE	0.00	-4,000.50	3,500.00	4,662.89	4,500.00	4,500.00	28.57
100-3-000000-140100	FINES..COSTS.. INTEREST	95,000.00	-97,191.76	90,000.00	92,076.40	90,000.00	90,000.00	0.00
100-3-000000-140101	LOCAL FINES	0.00	-100.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-140102	DELINQUENT FINES	75,000.00	-33,368.89	55,000.00	24,470.52	25,000.00	25,000.00	-54.55
100-3-000000-150101	INTEREST ON BANK DEPOSITS	180,000.00	-267,429.11	245,000.00	197,518.66	150,000.00	150,000.00	-38.78
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY C	28,000.00	-22,506.00	29,000.00	21,777.43	25,000.00	25,000.00	-13.79
100-3-000000-150201	RENT OF PROPERTY	120,000.00	-112,181.74	118,000.00	116,484.65	118,000.00	118,000.00	0.00
100-3-000000-150202	RENTAL-SHERIFF	7,500.00	-7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
100-3-000000-150203	SALE OF CONCESSIONS	0.00	-311.64	0.00	0.00	0.00	0.00	0.00
100-3-000000-150210	PROBATE WILLS	15,000.00	-24,731.61	15,000.00	18,236.90	15,000.00	15,000.00	0.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	0.00	0.00	190.76	0.00	0.00	0.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-22,483.00	900,000.00	0.00	0.00	0.00	-100.00
100-3-000000-150216	SALE OF ABANDONED PROPERTY-S	0.00	-5,116.73	0.00	3,500.00	0.00	0.00	0.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	4,500.00	-3,197.99	3,500.00	3,576.65	3,500.00	3,500.00	0.00
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	4,500.00	-4,623.49	4,500.00	4,623.49	4,500.00	4,500.00	0.00
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUT	120,000.00	-232,961.86	30,000.00	17,033.09	20,000.00	20,000.00	-33.33
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	58,000.00	-47,465.62	40,000.00	40,009.63	40,000.00	40,000.00	0.00
100-3-000000-160801	RECYCLING	1,000.00	-114.50	300.00	894.31	1,000.00	1,000.00	233.33
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	0.00	0.00	31,513.04	0.00	0.00	0.00
100-3-000000-180301	EXPENDITURE REFUNDS	325,000.00	-302,950.63	325,000.00	650,000.00	325,000.00	325,000.00	0.00
100-3-000000-180302	P.A. REFUNDS	10,000.00	-8,145.82	12,000.00	5,361.50	5,000.00	5,000.00	-58.33



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
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100-3-000000-180303	FEMA-STORM DAMAGE REIMBURSEM	0.00	-7,904.78	0.00	0.00	0.00	0.00	0.00
100-3-000000-180308	SECURITY DEPOSITS-CCC	0.00	-3,685.00	0.00	2,571.43	0.00	0.00	0.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIVES	0.00	-1,300.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-12,138.00	0.00	240.00	0.00	0.00	0.00
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	-4,000.00	0.00	4,000.00	0.00	0.00	0.00
100-3-000000-189916	DONATIONS-K-9	0.00	-375.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189919	REAL LIFE PROGRAM DONATIONS	0.00	-200.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189922	DONATIONS-PET CENTER SPONSOR	0.00	-1,000.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189923	DONATIONS-K9-IRON DOG EVENT	0.00	-4,567.15	0.00	0.00	0.00	0.00	0.00
100-3-000000-189999	MISCELLANEOUS	10,000.00	-61,199.29	10,000.00	17,025.50	10,000.00	10,000.00	0.00
100-3-000000-190100	TAX/SW REFUNDS	0.00	-166,591.22	0.00	200,000.00	0.00	0.00	0.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	42,000.00	-22,750.00	21,000.00	24,000.00	21,000.00	21,000.00	0.00
100-3-000000-190102	RECOVERED COSTS - CITY OF DA	29,000.00	-27,091.91	27,000.00	25,223.50	30,000.00	30,000.00	11.11
100-3-000000-190105	RECOVERED COSTS - SOCIAL SER	45,000.00	-33,058.03	64,352.00	65,630.43	65,000.00	65,000.00	1.01
100-3-000000-190106	RECOVERED COSTS - HEALTH DEP	45,000.00	-56,531.85	55,000.00	56,439.74	56,000.00	56,000.00	1.82
100-3-000000-190107	MISC OVERPAYMENT-NOT REFUNDE	100,000.00	-2,752.14	5,000.00	1,131.62	2,000.00	2,000.00	-60.00
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	53,356.00	-40,587.22	58,848.00	59,279.80	58,858.00	58,858.00	0.02
100-3-000000-190110	RECOVERED COSTS - SCAAP	0.00	-4,599.00	0.00	4,500.00	0.00	0.00	0.00
100-3-000000-190111	RECOVERED COSTS-GATE FEES	45,000.00	-48,787.95	45,000.00	0.00	20,000.00	20,000.00	-55.56
100-3-000000-190112	RECOVERED COSTS-TOWN OF CHAT	11,306.00	-11,305.90	11,306.00	11,305.90	11,306.00	11,306.00	0.00
100-3-000000-190113	RECOVERED COSTS-FIRE & RESCU	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-190114	RECOVERED COSTS-PCSA	975.00	-1,332.86	1,333.00	0.00	0.00	0.00	-100.00
100-3-000000-190115	RECOVERED COSTS-SCHOOLS	5,000.00	-4,340.22	5,000.00	2,882.97	5,000.00	5,000.00	0.00
100-3-000000-190120	RECOVERED COSTS-GENERAL ADMI	0.00	0.00	0.00	241,940.04	249,198.00	249,198.00	0.00
100-3-000000-190121	RECOVERED COSTS-DEBT REPAYME	0.00	0.00	0.00	40,368.00	41,580.00	41,580.00	0.00
100-3-000000-190122	RECOVERED COSTS-B&G MAINT(PC	0.00	0.00	0.00	20,808.00	21,432.00	21,432.00	0.00
100-3-000000-190123	RECOVERED COSTS-IDA	0.00	0.00	0.00	0.00	13,564.00	13,564.00	0.00
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	88,500.00	-88,055.94	88,000.00	86,219.12	86,000.00	86,000.00	-2.27
100-3-000000-220104	RECORDATION TAX-STATE	75,000.00	-86,778.06	75,000.00	0.00	0.00	0.00	-100.00
100-3-000000-220105	MOBILE HOME TITLING TAXES	60,000.00	-107,412.34	65,000.00	41,525.64	42,000.00	42,000.00	-35.38
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	3,200.00	-3,239.28	2,700.00	2,733.14	2,700.00	2,700.00	0.00
100-3-000000-220107	MOPED/ATV SALES TAX	0.00	-2,155.56	1,100.00	0.00	3,000.00	3,000.00	172.73
100-3-000000-220108	GAME OF SKILL	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
100-3-000000-230100	SHARED EXPENSE - COMM ATTORN	602,707.00	-499,060.14	602,706.00	579,458.74	632,580.00	632,580.00	4.96
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S O	4,397,389.00	-4,317,401.31	4,412,600.00	4,332,335.62	4,639,407.00	4,639,407.00	5.14

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OF	109,500.00	-111,262.28	110,000.00	23,775.26	117,000.00	117,000.00	6.36
100-3-000000-230203	SHARED EXPENSE-SHERIFF TELEP	0.00	-5,095.22	0.00	0.00	0.00	0.00	0.00
100-3-000000-230207	JAIL BLOCK GRANT	256,252.00	-195,490.76	256,252.00	182,825.14	194,689.00	194,689.00	-24.02
100-3-000000-230300	SHARED EXPENSE - COMM OF REV	168,526.00	-168,229.03	166,896.00	168,538.87	176,888.00	176,888.00	5.99
100-3-000000-230360	PPTRA - STATE SHARE - 2010	4,139,277.00	-4,139,276.63	4,139,277.00	4,139,276.63	4,139,277.00	4,139,277.00	0.00
100-3-000000-230400	SHARED EXPENSE - TREASURER	182,312.00	-189,736.86	203,292.00	181,859.26	202,649.00	202,649.00	-0.32
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	47,000.00	-84,324.00	51,562.00	51,562.00	52,343.00	52,343.00	1.51
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	440,947.00	-455,420.61	440,947.00	448,759.87	463,538.00	463,538.00	5.12
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COU	65,000.00	-50,942.00	65,000.00	53,972.57	55,000.00	55,000.00	-15.38
100-3-000000-240411	CSA-SCHOOL REIMBURSEMENT	250,000.00	-250,000.00	250,000.00	250,000.00	0.00	0.00	-100.00
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	12,167.00	-10,787.00	12,167.00	18,492.00	10,787.00	10,787.00	-11.34
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	4,000,000.00	-3,762,487.16	5,000,000.00	4,703,108.95	5,500,000.00	5,500,000.00	10.00
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	4,000.00	-360.20	2,000.00	180.10	500.00	500.00	-75.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVAT	117,231.00	-121,153.10	113,742.00	185,132.31	166,735.00	166,735.00	46.59
100-3-000000-410101	INSURANCE RECOVERIES	5,031.00	-2,513.52	4,000.00	20,000.00	5,000.00	5,000.00	25.00
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	256,500.00	0.00	159,824.00	159,824.00	-37.69
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	200,000.00	-4,839,524.24	163,800.00	104,451.81	759,400.00	759,400.00	363.61
TOTAL		67,205,397.00	-75,172,875.8	69,416,828.00	72,008,323.21	71,570,497.00	71,570,497.00	
TOTAL GENERAL FUND		67,205,397.00	-75,172,875.8	69,416,828.00	72,008,323.21	71,570,497.00	71,570,497.00	3.10
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	-3,432.05	0.00	195.00	0.00	0.00	0.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	2,103,429.00	-1,360,862.87	2,765,679.00	1,402,629.24	2,078,375.00	2,078,375.00	-24.85
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	0.00	0.00	0.00	102,857.14	0.00	0.00	0.00
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,733,364.00	-2,598,109.95	2,121,403.00	2,315,170.49	2,808,707.00	2,808,707.00	32.40
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	996,229.00	-996,229.00	945,940.00	1,698,444.99	945,940.00	945,940.00	0.00
TOTAL		5,833,022.00	-4,958,633.87	5,833,022.00	5,519,296.86	5,833,022.00	5,833,022.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
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	TOTAL V.P.A. FUND (SOCIAL SERVICES	5,833,022.00	-4,958,633.87	5,833,022.00	5,519,296.86	5,833,022.00	5,833,022.00	0.00
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202-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	154,285.71	0.00	0.00	0.00
202-3-000000-330210	CORONAVIRUS RELIEF FUNDS	0.00	-5,265,654.00	0.00	9,026,835.43	0.00	0.00	0.00
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	TOTAL	0.00	-5,265,654.00	0.00	9,181,121.14	0.00	0.00	0.00
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	TOTAL CORONAVIRUS RELIEF FUND	0.00	-5,265,654.00	0.00	9,181,121.14	0.00	0.00	0.00
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205-3-000000-150101	INTEREST	0.00	-1.30	0.00	0.12	0.00	0.00	0.00
205-3-000000-240201	STATE SALES TAX	10,360,125.00	-10,482,220.1	10,441,705.00	10,647,792.70	10,120,365.00	10,120,365.00	-3.08
205-3-000000-240202	SCHOOL FUNDS - REGULAR	52,381,368.00	-51,566,357.2	55,781,133.00	49,198,515.50	57,379,073.00	57,379,073.00	2.86
205-3-000000-240264	SCHOOL MISC RECEIPTS	799,385.00	-5,909,413.45	1,200,627.00	7,122,528.51	976,011.00	976,011.00	-18.71
205-3-000000-330201	FEDERAL FUNDS	8,499,340.00	0.00	8,902,065.00	0.00	20,343,208.00	20,343,208.00	128.52
205-3-000000-330202	TITLE I	0.00	-2,820,814.10	0.00	935,972.91	0.00	0.00	0.00
205-3-000000-330203	TITLE VI	0.00	0.00	0.00	503.33	0.00	0.00	0.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-3,582,007.86	0.00	3,624,687.58	0.00	0.00	0.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-1,848,147.60	0.00	1,583,275.29	0.00	0.00	0.00
205-3-000000-330226	TITLE II	0.00	-337,513.26	0.00	101,119.97	0.00	0.00	0.00
205-3-000000-330232	OTHER FEDERAL PROGRAMS	0.00	-19,959.79	0.00	0.00	0.00	0.00	0.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	18,836,709.00	-20,364,886.1	19,486,709.00	15,059,406.40	20,567,357.00	19,736,709.00	1.28
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	TOTAL	90,876,927.00	-96,931,320.9	95,812,239.00	88,273,802.31	109,386,014.0	108,555,366.0	0.00
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL SCHOOL OPERATING FUND	90,876,927.00	-96,931,320.9	95,812,239.00	88,273,802.31	109,386,014.0	108,555,366.0	13.30
209-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	5,155,000.00	-4,469,749.29	5,237,500.00	3,215,550.14	4,950,000.00	4,950,000.00	-5.49
	TOTAL	5,155,000.00	-4,469,749.29	5,237,500.00	3,215,550.14	4,950,000.00	4,950,000.00	0.00
	TOTAL SCHOOL CAFETERIA FUND	5,155,000.00	-4,469,749.29	5,237,500.00	3,215,550.14	4,950,000.00	4,950,000.00	-5.49
209-3-000000-150101	INTEREST	0.00	-8,152.88	0.00	1,307.98	0.00	0.00	0.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-1,103,663.90	0.00	51,389.91	0.00	0.00	0.00
	TOTAL	0.00	-1,111,816.78	0.00	52,697.89	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	-1,111,816.78	0.00	52,697.89	0.00	0.00	0.00
210-3-000000-150101	INTEREST	0.00	-63.35	0.00	0.00	0.00	0.00	0.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEA	0.00	-963,565.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-963,628.35	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	-963,628.35	0.00	0.00	0.00	0.00	0.00
230-3-000000-189903	PRIVATE SPONSORSHIP	0.00	-7,000.00	0.00	12,000.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
230-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-40,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	-47,000.00	0.00	12,000.00	0.00	0.00	0.00
TOTAL BEAUTFICATION FUND		0.00	-47,000.00	0.00	12,000.00	0.00	0.00	0.00
241-3-000000-150101	INTEREST-TRUST FUND	300.00	-313.48	300.00	286.22	300.00	300.00	0.00
241-3-000000-150215	GOV DEALS/SURPLUS REVENUE	0.00	-15,325.41	0.00	644.57	0.00	0.00	0.00
241-3-000000-230220	ST RESTRICTED SEIZURE FUNDS	20,000.00	-52,072.91	0.00	6,555.15	0.00	0.00	0.00
241-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	29,700.00	0.00	49,700.00	0.00	49,700.00	49,700.00	0.00
TOTAL		50,000.00	-67,711.80	50,000.00	7,485.94	50,000.00	50,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF		50,000.00	-67,711.80	50,000.00	7,485.94	50,000.00	50,000.00	0.00
242-3-000000-330120	FED RESTRICTED SEIZURE FUNDS	40,000.00	-1,836.51	0.00	2,804.76	0.00	0.00	0.00
242-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	40,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
TOTAL		80,000.00	-1,836.51	80,000.00	2,804.76	80,000.00	80,000.00	0.00
TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF		80,000.00	-1,836.51	80,000.00	2,804.76	80,000.00	80,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS	0.00	-7,017.89	0.00	1,685.62	0.00	0.00	0.00
243-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
TOTAL		10,000.00	-7,017.89	10,000.00	1,685.62	10,000.00	10,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - CWA		10,000.00	-7,017.89	10,000.00	1,685.62	10,000.00	10,000.00	0.00
244-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL		5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL FED RES-COMMONWEALTH ATTY		5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-3-000000-035200	ANIMAL FRIENDLY PLATE REVENU	900.00	-1,034.18	900.00	104.23	900.00	900.00	0.00
245-3-000000-094300	GRANT FUNDS	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-130102	DANGEROUS DOG FEES	0.00	-940.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-130103	ANIMAL ADOPTIONS	50,000.00	-42,843.34	50,000.00	50,003.73	50,000.00	50,000.00	0.00
245-3-000000-130104	RETAIL	2,000.00	-3,562.63	3,600.00	1,744.25	2,500.00	2,500.00	-30.56
245-3-000000-130105	SURRENDER FEES	5,000.00	-3,176.00	4,000.00	1,722.86	2,000.00	2,000.00	-50.00
245-3-000000-130106	RECLAIM FEES	5,000.00	-650.00	2,000.00	300.00	500.00	500.00	-75.00
245-3-000000-150101	INTEREST	0.00	-11.58	0.00	3.03	0.00	0.00	0.00
245-3-000000-161210	THRIFT STORE REVENUE	0.00	-1,471.76	6,000.00	18,232.90	20,000.00	20,000.00	233.33
245-3-000000-189911	DONATIONS-MEMORIALS	2,000.00	-2,355.00	2,000.00	1,063.71	2,000.00	2,000.00	0.00
245-3-000000-189920	DONATIONS-PET SUPPLIES	52,000.00	-23,255.40	36,000.00	26,615.54	25,000.00	25,000.00	-30.56
245-3-000000-189921	DONATIONS-SPAY/NEUTER PROGRA	0.00	0.00	0.00	4,285.71	2,500.00	2,500.00	0.00
245-3-000000-189922	DONATIONS-FUNDRAISING ACTIVI	42,000.00	-20,426.84	50,000.00	34,001.45	50,000.00	50,000.00	0.00
245-3-000000-189923	CORPORATE SPONSORS	10,000.00	-10,200.00	10,000.00	1,200.00	5,000.00	5,000.00	-50.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
245-3-000000-189924	DONATIONS-EMERGENCY MEDICAL	0.00	-6,303.00	2,000.00	5,322.86	2,000.00	2,000.00	0.00
245-3-000000-189925	DONATIONS-PET FOOD PANTRY	0.00	-310.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-189999	MISCELLANEOUS REVENUE	0.00	-35.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		200,900.00	-116,574.73	166,500.00	144,600.27	162,400.00	162,400.00	0.00
TOTAL VETERINARY EXPENSE FUND		200,900.00	-116,574.73	166,500.00	144,600.27	162,400.00	162,400.00	-2.46
250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	28,316.00	-27,270.94	28,010.00	34,799.76	28,014.00	28,014.00	0.01
250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERA	84,950.00	-81,812.82	84,031.00	104,399.25	84,043.00	84,043.00	0.01
250-3-000000-021910	VA. JUVENILE COMM CRIME	41,765.00	-41,765.00	41,765.00	53,696.57	41,765.00	41,765.00	0.00
250-3-000000-021911	RECORDS PRESERVATION GRANT	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
250-3-000000-031710	DUI SELECT ENFORCEMENT	29,870.00	-25,144.16	27,500.00	479.88	30,240.00	30,240.00	9.96
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRAN	4,725.00	-5,526.99	8,046.00	0.00	8,046.00	8,046.00	0.00
250-3-000000-031718	SPEED GRANT	10,044.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031719	CITAC	0.00	-10,470.00	10,000.00	8,640.00	10,000.00	10,000.00	0.00
250-3-000000-031721	CIT ASSESSMENT SITE PROGRAM	0.00	-5,692.50	0.00	720.00	0.00	0.00	0.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	30,000.00	-8,486.76	9,875.00	12,814.95	9,875.00	9,875.00	0.00
250-3-000000-031774	E911-VITA EQUIPMENT GRANT	0.00	-21,076.52	0.00	0.00	0.00	0.00	0.00
250-3-000000-031775	PSAP WIRELESS - E911	213,337.00	-229,942.88	213,337.00	236,258.09	213,337.00	213,337.00	0.00
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	200,000.00	-217,313.00	217,313.00	389,808.00	227,388.00	227,388.00	4.64
250-3-000000-032402	VFIRS COMPUTER GRANT	6,300.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032410	FOUR FOR LIFE - EMS	65,000.00	0.00	66,885.00	115,113.74	67,149.00	67,149.00	0.39
250-3-000000-032413	RSAF-ALS/BLS GRANT	0.00	-261,957.60	0.00	33,353.79	0.00	0.00	0.00
250-3-000000-032414	FM GLOBAL-FIRE PREVENTION GR	0.00	-1,645.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032415	VDEM-LP GENERATORS	0.00	-228,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032417	COLONIAL PIPELINE-HAZMAT GRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032418	MVP GRANT	0.00	-5,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032419	WILLIAMS PIPELINE COVID GRAN	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-3-000000-032420	VA EMERGENCY MANAGEMENT	22,803.00	-22,803.00	22,803.00	39,090.86	22,803.00	22,803.00	0.00
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	3,000.00	0.00	3,000.00	1,877.14	3,000.00	3,000.00	0.00
250-3-000000-032441	J.T. MINNIE MAUDE-DEFIBRILLA	0.00	-35,670.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-073300	STATE LIBRARY GRANTS	159,945.00	-167,646.00	165,339.00	231,305.14	182,461.00	182,461.00	10.36
250-3-000000-081301	IPR - CLARKSTOWN	0.00	-400.00	0.00	342.86	0.00	0.00	0.00
250-3-000000-081616	CDBG-GUNN GARLAND RD PLANNIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-082600	LITTER CONTROL GRANTS	24,240.00	-15,841.00	15,841.00	8,970.09	5,232.00	5,232.00	-66.97
250-3-000000-094205	CHATHAM TRAIN DEPOT RESTORAT	0.00	-36,523.85	0.00	0.00	0.00	0.00	0.00
250-3-000000-094229	REVITALIZATION FOR A GREATER	0.00	-99,800.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094234	CHERRYSTONE & ROARING FORK D	0.00	0.00	0.00	150,698.23	0.00	0.00	0.00
250-3-000000-094254	DRF-SHERIFF'S SALARY STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094257	COMMUNITY FOUNDATION-PUBLIC	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094258	VA OUTDOORS FOUND GRANT-WAYS	0.00	-67,561.00	0.00	66,684.00	0.00	0.00	0.00
250-3-000000-094259	DRF-WAYSIDE PARK IMPROVE GRA	0.00	-153,270.00	0.00	262,748.57	0.00	0.00	0.00
250-3-000000-094260	J.T. MINNIE MAUDE-WAYSIDE PA	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094300	COMMUNITY FOUNDATION-COVID 1	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094301	ELECTIONS-COVID GRANT	0.00	0.00	0.00	116,621.14	0.00	0.00	0.00
250-3-000000-094302	CENTER FOR TECH & CIVIC LIFE	0.00	0.00	0.00	67,501.71	0.00	0.00	0.00
250-3-000000-094500	COMMUNITY FOUNDATION-PET CEN	0.00	-22,306.00	0.00	3,665.14	0.00	0.00	0.00
250-3-000000-094501	ROPER FOUNDATION GRANT	0.00	-5,984.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094502	PETFINDER FOUNDATION GRANT	0.00	0.00	0.00	1,285.71	0.00	0.00	0.00
250-3-000000-094503	PETCO FOUNDATION GRANT	0.00	-77,500.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094504	ST. HUBERT'S ANIMAL WELFARE	0.00	-270.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094505	BISSELL PET FOUNDATION GRANT	0.00	-3,550.00	0.00	7,542.86	0.00	0.00	0.00
250-3-000000-094506	HILL'S DISASTER RELIEF GRANT	0.00	0.00	0.00	17,142.86	0.00	0.00	0.00
250-3-000000-094507	GREATER GOOD.ORG GRANT	0.00	0.00	0.00	30,317.88	0.00	0.00	0.00
250-3-000000-180301	EXPENDITURE REFUNDS	0.00	-23,241.88	0.00	0.00	0.00	0.00	0.00
250-3-000000-410502	GRANT CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-86,521.54	0.00	60,585.87	0.00	0.00	0.00
TOTAL		933,795.00	-2,119,992.44	923,245.00	2,056,464.09	942,853.00	942,853.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
*****								
	TOTAL GRANTS FUND	933,795.00	-2,119,992.44	923,245.00	2,056,464.09	942,853.00	942,853.00	2.12
*****								
251-3-000000-150201	RENT OF PROPERTY	250,000.00	-398,600.43	250,000.00	309,674.45	0.00	0.00	-100.00
251-3-000000-180301	EXPENDITURE REFUNDS	1,000.00	-20,694.04	5,000.00	23,560.85	0.00	0.00	-100.00
251-3-000000-180315	EXPENDITURE REFUNDS-PATHWAYS	0.00	-13,920.57	0.00	10,227.57	0.00	0.00	0.00
251-3-000000-353160	WIA ADMINISTRATIVE	319,002.00	-163,955.91	163,819.00	117,233.01	166,080.00	166,080.00	1.38
251-3-000000-353661	WIB DONATIONS	0.00	-459.98	0.00	0.00	0.00	0.00	0.00
251-3-000000-353666	RAPID RESPONSE-COVID 19	0.00	0.00	0.00	46,105.61	0.00	0.00	0.00
251-3-000000-353667	VEC WAGNER-PEYSER GRANT	0.00	0.00	0.00	385,814.07	0.00	0.00	0.00
251-3-000000-353851	WIA DISLOCATED WORKERS	977,269.00	-255,249.12	400,024.00	333,800.69	455,745.00	455,745.00	13.93
251-3-000000-353853	WIA ADULT PROGRAM	1,482,387.00	-452,518.71	772,026.00	583,165.37	987,171.00	987,171.00	27.87
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	652,004.00	-410,119.96	664,980.00	315,184.47	665,359.00	665,359.00	0.06
251-3-000000-353856	WIA YOUTH: IN SCHOOL	327,262.00	-144,868.08	180,398.00	59,562.60	186,274.00	186,274.00	3.26
251-3-000000-353879	WORKFORCE INNOVATION FUND GR	0.00	-39,414.33	0.00	0.00	0.00	0.00	0.00
251-3-000000-353884	PATHWAYS GRANT	0.00	-76,263.91	0.00	79,923.53	0.00	0.00	0.00
251-3-000000-353885	TANF EMPLOYMENT GRANT	0.00	-124,995.10	0.00	93,464.76	0.00	0.00	0.00
251-3-000000-353886	HARVEST FOUNDATION GRANT	0.00	-187,835.67	0.00	322,004.01	0.00	0.00	0.00
251-3-000000-353887	ECONOMIC EQUITY GRANT	0.00	-3,762.02	0.00	50,867.66	0.00	0.00	0.00
251-3-000000-353888	VEC COVID-19 GRANT	0.00	0.00	0.00	65,047.61	0.00	0.00	0.00
251-3-000000-353889	RAPID RESPONSE-EXTERNAL FACI	0.00	0.00	0.00	12,240.00	0.00	0.00	0.00
251-3-000000-410501	CARRYOVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL	4,008,924.00	-2,292,657.83	2,436,247.00	2,807,876.26	2,460,629.00	2,460,629.00	0.00
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*****								
	TOTAL WORKFORCE INVESTMENT BD	4,008,924.00	-2,292,657.83	2,436,247.00	2,807,876.26	2,460,629.00	2,460,629.00	1.00
*****								
260-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	73,577.64	0.00	0.00	0.00
260-3-000000-240440	LAW LIBRARY FEES	8,000.00	-10,871.60	8,000.00	9,411.43	8,000.00	8,000.00	0.00
260-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
260-3-000000-410503	TRANSFERS TO/FROM OTHER FUND	5,000.00	-5,000.00	5,000.00	8,571.43	5,000.00	5,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL	23,000.00	-15,871.60	23,000.00	91,560.50	23,000.00	23,000.00	0.00
	TOTAL LAW LIBRARY	23,000.00	-15,871.60	23,000.00	91,560.50	23,000.00	23,000.00	0.00
265-3-000000-150212	PHOTOCOPIES-LIBRARY	3,000.00	-10,128.52	3,000.00	9,304.08	3,000.00	3,000.00	0.00
265-3-000000-161501	LIBRARY FINES.. LOST BOOKS	5,000.00	-10,076.96	5,000.00	5,183.71	5,000.00	5,000.00	0.00
265-3-000000-180306	CHARGES FOR FAX MACHINE	0.00	-6,681.65	0.00	4,961.83	0.00	0.00	0.00
265-3-000000-189903	GIFTS & DONATIONS	12,000.00	-1,059.50	12,000.00	789.27	12,000.00	12,000.00	0.00
265-3-000000-410501	UNAPPROP. SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	20,000.00	-27,946.63	20,000.00	20,238.89	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	20,000.00	-27,946.63	20,000.00	20,238.89	20,000.00	20,000.00	0.00
305-3-000000-150105	CASH BONDS	0.00	-748,669.73	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-748,669.73	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH BONDS FUND	0.00	-748,669.73	0.00	0.00	0.00	0.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	138,366.86	0.00	0.00	0.00
310-3-000000-231000	STATE REVENUE-VOTING EQUIPME	0.00	0.00	4,250.00	0.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
310-3-000000-240703	VA TOURISM CORPORATION	0.00	-1,500.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-410502	CIP CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-410503	TRANSFERS FROM OTHER FUNDS	491,800.00	-541,895.69	911,450.00	3,847,852.92	250,500.00	250,500.00	-72.52
TOTAL		491,800.00	-543,395.69	915,700.00	3,986,219.78	250,500.00	250,500.00	0.00
TOTAL CAPITAL OUTLAY		491,800.00	-543,395.69	915,700.00	3,986,219.78	250,500.00	250,500.00	-72.64
311-3-000000-150101	INTEREST	0.00	-13.99	0.00	4.58	0.00	0.00	0.00
311-3-000000-160301	HOUSING FEE - INMATES	24,000.00	-30,375.95	40,000.00	28,726.97	30,000.00	30,000.00	-25.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	0.00	-5,600.00	4,000.00	6,514.29	5,000.00	5,000.00	25.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	61,600.00	-4,328.26	3,600.00	10,834.03	7,600.00	7,600.00	111.11
311-3-000000-160309	CANTEEN COMMISSIONS	0.00	-21,381.61	15,000.00	25,218.60	20,000.00	20,000.00	33.33
TOTAL		85,600.00	-61,699.81	62,600.00	71,298.47	62,600.00	62,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		85,600.00	-61,699.81	62,600.00	71,298.47	62,600.00	62,600.00	0.00
312-3-000000-160302	COURTHOUSE	0.00	-13,566.40	0.00	10,282.01	0.00	0.00	0.00
312-3-000000-410503	TRANSFERS FROM OTHER FUNDS	25,000.00	-25,000.00	25,000.00	42,857.14	25,000.00	25,000.00	0.00
TOTAL		25,000.00	-38,566.40	25,000.00	53,139.15	25,000.00	25,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL COURTHOUSE MAINTENANCE FUND		25,000.00	-38,566.40	25,000.00	53,139.15	25,000.00	25,000.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
314-3-000000-160304	COURTHOUSE SECURITY FEES	60,000.00	-45,163.48	50,000.00	54,662.91	0.00	0.00	-100.00
314-3-000000-410501	UNAPPROPRIATED SURPLUS	162,340.00	0.00	109,088.00	0.00	0.00	0.00	-100.00
=====		=====	=====	=====	=====	=====	=====	=====
TOTAL		222,340.00	-45,163.48	159,088.00	54,662.91	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL COURTHOUSE SECURITY FUND		222,340.00	-45,163.48	159,088.00	54,662.91	0.00	0.00	-100.00
*****		*****	*****	*****	*****	*****	*****	*****
315-3-000000-160305	JAIL ADMINISTRATION FEE	0.00	-2,271.75	0.00	1,966.20	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
TOTAL		0.00	-2,271.75	0.00	1,966.20	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL JAIL PROCESSING FUND		0.00	-2,271.75	0.00	1,966.20	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
316-3-000000-160302	COURTHOUSE CONSTRUCTION	0.00	-18,377.79	0.00	13,918.08	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
TOTAL		0.00	-18,377.79	0.00	13,918.08	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL COURTHOUSE CONSTRUCTION		0.00	-18,377.79	0.00	13,918.08	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
320-3-000000-410502	CARRYOVER	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RURAL ROADS FUND	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-180301	EXPENDITURE REFUNDS	0.00	-7,083.33	0.00	0.00	0.00	0.00	0.00
325-3-000000-180313	DRF-REGIONAL ECONOMIC DEV FU	0.00	-9,916.66	0.00	10,858.29	0.00	0.00	0.00
325-3-000000-190210	TOBACCO COMMISSION	0.00	-2,144,951.16	0.00	0.00	0.00	0.00	0.00
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIS	0.00	-49,900.00	0.00	85,542.86	0.00	0.00	0.00
325-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-410503	TRANSFERS FROM OTHER FUNDS	1,124,110.00	-1,221,914.96	582,500.00	998,571.43	2,000,000.00	483,130.00	-17.06
	TOTAL	1,124,110.00	-3,433,766.11	582,500.00	1,094,972.58	2,000,000.00	483,130.00	0.00
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	1,124,110.00	-3,433,766.11	582,500.00	1,094,972.58	2,000,000.00	483,130.00	-17.06
330-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BOND FUND - SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-3-000000-150101	INTEREST	0.00	-8,503.74	0.00	0.00	0.00	0.00	0.00
416-3-000000-180301	EXPENDITURE REFUNDS	0.00	-130,141.00	0.00	0.00	0.00	0.00	0.00
416-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-191,200.00	0.00	13,793.21	0.00	0.00	0.00
	TOTAL	0.00	-329,844.74	0.00	13,793.21	0.00	0.00	0.00
	TOTAL BOND FUNDS - E911	0.00	-329,844.74	0.00	13,793.21	0.00	0.00	0.00
420-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-43.10	0.00	6.91	0.00	0.00	0.00
420-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-43.10	0.00	6.91	0.00	0.00	0.00
	TOTAL SOCIAL SERVICES BOND FUND	0.00	-43.10	0.00	6.91	0.00	0.00	0.00
435-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
=====								
*****								
	TOTAL BOND FUND - SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*****								
501-3-000000-110601	PENALTIES	0.00	0.00	0.00	23,827.06	25,000.00	25,000.00	0.00
501-3-000000-150101	INTEREST	0.00	0.00	0.00	21,427.54	25,000.00	25,000.00	0.00
501-3-000000-150214	SALE OF ASSETS-GRETNA	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
501-3-000000-160750	WATER CHARGES	0.00	0.00	0.00	1,741,869.70	1,800,000.00	1,800,000.00	0.00
501-3-000000-160751	SEWER FEES	0.00	0.00	0.00	794,819.43	830,179.00	830,179.00	0.00
501-3-000000-160752	WATER CONNECTION FEES	0.00	0.00	0.00	16,331.54	20,000.00	20,000.00	0.00
501-3-000000-160753	SEWER CONNECTION FEES	0.00	0.00	0.00	4,242.86	5,000.00	5,000.00	0.00
501-3-000000-160754	ACCOUNT PROCESSING FEES	0.00	0.00	0.00	2,057.14	1,500.00	1,500.00	0.00
501-3-000000-160755	RECONNECTION FEES	0.00	0.00	0.00	3,554.57	5,000.00	5,000.00	0.00
501-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	3,428.73	0.00	0.00	0.00
501-3-000000-189999	MISCELLANEOUS	0.00	0.00	0.00	960.39	0.00	0.00	0.00
501-3-000000-190107	OVERPAYMENTS-NOT REFUNDED	0.00	0.00	0.00	47,696.31	0.00	0.00	0.00
501-3-000000-330211	COVID 19-MUNICIPAL UTILITY R	0.00	0.00	0.00	23,612.11	0.00	0.00	0.00
501-3-000000-410501	UNAPPROPRIATED SURPLUS	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	TOTAL	0.00	0.00	0.00	2,683,827.38	2,786,679.00	2,786,679.00	0.00
=====								
*****								
	TOTAL PCSA - WATER & SEWER	0.00	0.00	0.00	2,683,827.38	2,786,679.00	2,786,679.00	0.00
*****								
520-3-000000-110601	PENALTIES	0.00	-40,778.68	25,000.00	41,767.42	40,000.00	40,000.00	60.00
520-3-000000-110602	INTEREST	0.00	-20,754.17	12,000.00	30,344.95	30,000.00	30,000.00	150.00
520-3-000000-110621	PENALTIES - 2018 SWF	0.00	-24.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-110642	INTEREST-2013 SWF	0.00	-984.09	0.00	66.27	0.00	0.00	0.00
520-3-000000-140103	SOLID WASTE ENFORCEMENT FINE	0.00	-32,950.03	40,000.00	23,795.14	25,000.00	25,000.00	-37.50

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
520-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-2,619.44	0.00	0.00	0.00	0.00	0.00
520-3-000000-150213	SALE OF TIMBER	0.00	0.00	0.00	171.43	0.00	0.00	0.00
520-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-27,770.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-160801	RECYCLING	4,000.00	-3,687.00	5,000.00	1,643.14	1,500.00	1,500.00	-70.00
520-3-000000-160802	SOLID WASTE FEES	305,000.00	-587,065.93	580,000.00	1,116,893.66	2,480,000.00	2,480,000.00	327.59
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	3,080,538.00	-3,424,636.57	3,055,707.00	2,217,278.62	3,055,707.00	3,055,707.00	0.00
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DE	5,000.00	-221,905.29	150,000.00	90,372.55	125,000.00	125,000.00	-16.67
520-3-000000-180301	EXPENDITURE REFUNDS	0.00	-2,190.00	25,000.00	40,075.90	25,000.00	25,000.00	0.00
520-3-000000-180303	FEMA STORM DAMAGE REIMBURSEM	0.00	-10,080.43	0.00	0.00	0.00	0.00	0.00
520-3-000000-189907	SALE OF LAND	0.00	-250,000.00	0.00	857,142.86	0.00	0.00	0.00
520-3-000000-190107	MISC OVERPAYMENTS-NOT REFUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-410401	LANDFILL BOND ISSUES	0.00	0.00	0.00	0.00	6,668,145.00	6,668,145.00	0.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	0.00	0.00	301,353.00	0.00	600,000.00	600,000.00	99.10
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-441,249.75	0.00	0.00	0.00	0.00	0.00
TOTAL		3,394,538.00	-5,066,695.38	4,194,060.00	4,419,551.94	13,050,352.00	13,050,352.00	0.00
TOTAL SLD WASTE ENTERPRISE FUND		3,394,538.00	-5,066,695.38	4,194,060.00	4,419,551.94	13,050,352.00	13,050,352.00	211.16
530-3-000000-160402	RESCUE BILLING REVENUE	0.00	-21,828.96	0.00	109,907.16	0.00	0.00	0.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	65,000.00	-145,972.71	111,000.00	185,819.07	0.00	0.00	-100.00
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	50,000.00	-14,672.24	25,000.00	11,962.75	0.00	0.00	-100.00
530-3-000000-160405	RESCUE BILLING-CALLANDS	0.00	-21,371.22	17,000.00	22,671.77	0.00	0.00	-100.00
530-3-000000-160408	RESCUE BILLING-640 RESCUE	5,000.00	-11,858.76	11,000.00	1,238.40	0.00	0.00	-100.00
530-3-000000-160410	RESCUE BILLING-PC PUBLIC SAF	0.00	0.00	0.00	259,614.69	0.00	0.00	0.00
530-3-000000-410501	UNAPROP SURPLUS/CARRYOVER	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		134,000.00	-215,703.89	164,000.00	591,213.84	0.00	0.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL RESCUE BILLING ENT FUND		134,000.00	-215,703.89	164,000.00	591,213.84	0.00	0.00	-100.00
604-3-000000-053100	DSS-ADMINISTRATION	0.00	-9,051.42	0.00	0.00	0.00	0.00	0.00
604-3-000000-053200	DSS-PROGRAMS	0.00	-286.80	0.00	0.00	0.00	0.00	0.00
604-3-000000-053710	DSS-SPECIAL WELFARE	0.00	0.00	0.00	790.54	0.00	0.00	0.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-5,203.49	0.00	0.00	0.00	0.00	0.00
604-3-000000-316310	COMMUNICATIONS	0.00	-700.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	32,934.50	0.00	0.00	0.00
604-3-000000-331100	TOWER SITE MAINTENANCE	0.00	-39.69	0.00	0.00	0.00	0.00	0.00
604-3-000000-332000	SVC CONTRACT - OFFICE EQUIPM	0.00	-1,593.72	0.00	0.00	0.00	0.00	0.00
604-3-000000-350000	PRINTING	0.00	-9,723.84	0.00	13,583.49	0.00	0.00	0.00
604-3-000000-360000	ADVERTISING	0.00	-55.80	0.00	0.00	0.00	0.00	0.00
604-3-000000-370000	UNIFORMS	0.00	-139.55	0.00	29.45	0.00	0.00	0.00
604-3-000000-521000	POSTAGE	0.00	-11,409.93	0.00	12,191.31	0.00	0.00	0.00
604-3-000000-523000	TELEPHONE	0.00	-145,485.03	0.00	160,795.90	0.00	0.00	0.00
604-3-000000-530200	FIRE INSURANCE	0.00	-214.98	0.00	0.00	0.00	0.00	0.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-6,566.40	0.00	0.00	0.00	0.00	0.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	-4,580.09	0.00	291.67	0.00	0.00	0.00
604-3-000000-584000	AWARDS & CERTIFICATES	0.00	-249.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-36,985.21	0.00	6,147.31	0.00	0.00	0.00
604-3-000000-600500	JANITORIAL SUPPLIES	0.00	-10.15	0.00	0.00	0.00	0.00	0.00
604-3-000000-600510	COPIER LEASE	0.00	-257.17	0.00	0.00	0.00	0.00	0.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-427.90	0.00	0.00	0.00	0.00	0.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-15,119.24	0.00	0.00	0.00	0.00	0.00
604-3-000000-601000	POLICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-601100	UNIFORMS	0.00	-24.00	0.00	43.34	0.00	0.00	0.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-427.46	0.00	58.22	0.00	0.00	0.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-730.55	0.00	385.99	0.00	0.00	0.00
604-3-000000-603200	ENGINE ACCESSORIES	0.00	-49.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-603300	FILTERS	0.00	-118.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-606000	PERSONAL PROTECTIVE SUPPLIES	0.00	0.00	0.00	38.88	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

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	TOTAL	0.00	-249,448.42	0.00	227,290.60	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	-249,448.42	0.00	227,290.60	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-27,862.84	0.00	8,691.43	0.00	0.00	0.00
	TOTAL	0.00	-27,862.84	0.00	8,691.43	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-27,862.84	0.00	8,691.43	0.00	0.00	0.00
714-3-000000-620119	2019 STATE INCOME	0.00	-44,889.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-27,225.61	0.00	26,687.02	0.00	0.00	0.00
714-3-000000-620510	ESTIMATED INCOME 2009	0.00	0.00	0.00	586.29	0.00	0.00	0.00
714-3-000000-620521	2020 ESTIMATED INCOME	0.00	-477,386.00	0.00	1,284,205.71	0.00	0.00	0.00
	TOTAL	0.00	-549,500.61	0.00	1,311,479.02	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	-549,500.61	0.00	1,311,479.02	0.00	0.00	0.00
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-86,974.49	0.00	101,793.05	0.00	0.00	0.00
715-3-000000-630100	TOWN FINES	0.00	-259.44	0.00	133.71	0.00	0.00	0.00
	TOTAL	0.00	-87,233.93	0.00	101,926.76	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL LOCAL SALES TAX FUND	0.00	-87,233.93	0.00	101,926.76	0.00	0.00	0.00
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-2,249.73	0.00	2,775.84	0.00	0.00	0.00
	TOTAL	0.00	-2,249.73	0.00	2,775.84	0.00	0.00	0.00
	TOTAL BLDG. CODE ACADEMY FUND	0.00	-2,249.73	0.00	2,775.84	0.00	0.00	0.00
717-3-000000-650000	TREAS DEFERRED CREDIT ACCT	0.00	-22.27	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-22.27	0.00	0.00	0.00	0.00	0.00
	TOTAL TREAS. DEFERRED CREDIT FUND	0.00	-22.27	0.00	0.00	0.00	0.00	0.00
718-3-000000-660000	TREAS CLEARING ACCT	0.00	-243.81	0.00	21,805.41	0.00	0.00	0.00
	TOTAL	0.00	-243.81	0.00	21,805.41	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	-243.81	0.00	21,805.41	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
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720-3-000000-150101	INTEREST	0.00	-0.07	0.00	0.03	0.00	0.00	0.00
720-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-443.70	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-443.77	0.00	0.03	0.00	0.00	0.00
	TOTAL EXCESS TAX SALE FUNDS	0.00	-443.77	0.00	0.03	0.00	0.00	0.00
730-3-000000-150101	INTEREST ON BANK ACCOUNTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
730-3-000000-189999	MISCELLANEOUS	0.00	-38.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-38.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH HELD BY OTHERS	0.00	-38.00	0.00	0.00	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-69,963.81	0.00	40,384.08	0.00	0.00	0.00
	TOTAL	0.00	-69,963.81	0.00	40,384.08	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	-69,963.81	0.00	40,384.08	0.00	0.00	0.00
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVEN	0.00	-13,367,701.8	0.00	9,886,558.70	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
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	TOTAL	0.00	-13,367,701.8	0.00	9,886,558.70	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-13,367,701.8	0.00	9,886,558.70	0.00	0.00	0.00
	TOTAL	179,904,353.00	-218,429,195.	186,116,529.0	207,980,990.2	213,668,546.0	211,321,028.0	13.54

# EXPENSES

**PITTSYLVANIA COUNTY, VIRGINIA  
PROPOSED EXPENDITURES  
FOR FISCAL YEAR 2021-2022**

**INDEX OF EXPENDITURES BY DEPARTMENT**

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
Animal Control	27-28	DOJ Equipmetn Grant	55	Medical Examiner	30
Animal Shelter-Pet Center	28-29	DRF Grants	59-60	Mental Health	33
BJA-Bulletproof Vest Partner	52	DSS Transfers	44	Misc.-Records Preservation	50-51
Board of Supervisors	1	DUI Select Enforcement	51	MVP Grant	54
Building & Grounds	31-32	E-911 Bond Fund	77	Non-Departmental	40-41
Building Inspections	26-27	E-911 Wireless Grant	52	Non-Instructional Operations	46
Cafeteria Receipts Fund	47	Economic Development	39-40	Norfolk Souther Foundation-Fire	54
Capital Improvements	72-73	Electoral Board/Registrar	9-10	ODP (2004)	55
Cherrystone & Roaring Form Dam	59	Emergency Management	30-31	ODP (2005)	56
Circuit Court	10	Fed. Restricted Seizure Fund-CWA	49	Operation and Maint. Services	46
CIT Assessment Site Program	52	Fed. Restricted Seizure Fund-Sheriff	48	PCSA-Sewer	79-81
CITAC	51	Finance	6-7	PCSA-Water	78-79
Clerk of Court	11-12	Fleet Management	8-9	Pet Center Grants	61-63
Colonial Pipeline-Hazmat Supplies	54	FM Global-Fire Prevention Grant	54	Pittsylvania S.W.C.D	39
Commissioner of Accounts	12	Four for Life DMV	53	Planning Commission	37
Commissioner of Revenue	4-5	General Admin & Support	45	PSAP-Wireless Education Program	56
Commonwealth's Attorney	12-13	General District Court	10-11	Public Assistance	43-44
Community Development	37-39	General Fund	42	Public Health	33
Community Foundation-Public Safety	60	Human Resources	3-4	Pupil Transportation Services	46
Community Foundation-Trail	59	Independent Audit	4	Reassessment	5
Community Industrial Dev.	37	Industrial Development	75-76	Recreation Grants	60
Comp. Policy Mange. Team	33-34	Industrial Development Authority	40	Recreational Department	34-35
Copier Fund Expenses	71	Information Management	8	Refunds	41
Corrections & Detention	24-25	Information Technology	7	Rescue Billing Enterprise Fund	86
County Administrator	1-2	Instruction	45	Revenue Maximazation	58
County Attorney	2-3	ISDF-Regional Industrial Park	57	Revitalization for a Greater Gretna-Parks	59
County Beautification Fund	48	J.T. Minnie Maude-Defibrillators	56	RSAF-ALS/BLS Grant	53-54
Court Services Grant	50	Jail Inmate Management	73-74	Rural Road Add. Capital Outlay	74-75
Court Services Unit	25-26	Juvenile & Dom. Rel. Court	11	Rural Roads Fund	75
Courthouse Maintenance	74	Lakeside-Southern River Enhancement	57	School Bus Lease Fund	47
Courthouse Security	74	Law Library	71	School Cafeteria Fund	47
CRF Fund	44-45	Library	35-36	School Operating Fund	47
D.C.C. Contributions	34	Library Gifts Fund	71	Sheriff's Department	13-15
Debt & Interest Services Co	41-42	Litter Control Grant	58	Social Services Administration	42-43
DMV -Occupant Protection Grant	51	Magistrate	11	Social Services Bond Fund	77-78

**PITTSYLVANIA COUNTY, VIRGINIA  
PROPOSED EXPENDITURES  
FOR FISCAL YEAR 2021-2022**

**INDEX OF EXPENDITURES BY DEPARTMENT CONT.**

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
Solid Waste Capital	85		
Solid Waste Collections	81-83		
Solid Waste Debt Service	85		
Solid Waste Disposal	83-84		
Speed Grant	51		
State Forestry	35		
State Library Grants	56-57		
State Restricted Seizure Funds CWA	48-49		
State Restricted Seizure Fund-Sheriff	48		
Technology	46		
Teen CERT	56		
Total Capital Outlay	73		
Total Expenses	89		
Total Grants Fund	63		
Total Industrial Development Fund	76		
Total PCSA-Water & Sewer	81		
Total Solid Waste Enterprise Fund	85-86		
Total WIA	71		
Transporation Safety Comm Grant	57		
Treasurer	5-6		
V.P.A. Fund	44		
V.P.I Extension	40		
VA Bus. Asst. VSBDC	58		
VA Emergency Management	55		
VA Fire Program Grant	52-53		
VDEM -LP Generators	54		
Veterinary Expense Fund	49		
VFIRS Computer Grant	53		
VFSB Training Mini Grant	53		
Victim Witness	49-50		
Volunteer Fire & Rescue Depts.	15-24		
Williams Pipeline COVID Grant	55		
Workforce Investment	63-71		



PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET
Report dates 07/01/2021 - thru - 06/30/2022

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 19-20 BUDGET, 2019-2020 YEAR-END, 2020-2021 ADOPTED BUDGET, 2020-2021 ESTIMATED YEAR-END, 2022 BUDGET REQUEST, 2022 ADOPTED BUDGET, % INC/DEC. Rows include various budget items like COMPENSATION-BOARD MEMBERS, FICA, BCBS-CO. SHARE, DENTAL, COMMUNICATIONS, ADVERTISING, POSTAGE, TELEPHONE, PUBLIC OFFICIALS LIAB. INS., TRAVEL, TRAINING AND EDUCATION, MPO-TRANSPORTATION STUDY, CODE RECODIFICATION, FINANCIAL ADVISORY SERVICES, DUES-VACO & NACO ASSOC, DUES & MEMBERSHIP, AWARDS/CERTIFICATES/DONATION, SOFTWARE SUPPORT EXPENSE, OFFICE SUPPLIES, FURNITURE & FIXTURES, and a total for the BOARD OF SUPERVISORS.

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-012100-350000	PRINTING	3,500.00	5,111.41	4,000.00	4,524.26	4,000.00	4,000.00	0.00
100-4-012100-360000	ADVERTISING	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-012100-521000	POSTAGE	700.00	1,232.05	700.00	1,079.97	700.00	700.00	0.00
100-4-012100-523000	TELEPHONE	4,500.00	3,801.45	5,000.00	3,545.16	5,000.00	5,000.00	0.00
100-4-012100-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	1,100.00	1,684.50	1,123.00	1,123.00	2.09
100-4-012100-550000	TRAVEL EXPENSES	7,750.00	3,941.26	8,000.00	1,087.94	8,000.00	8,000.00	0.00
100-4-012100-554000	TRAINING AND EDUCATION	5,000.00	2,508.06	5,000.00	428.57	5,000.00	5,000.00	0.00
100-4-012100-565600	MARKETING	0.00	0.00	0.00	40.94	7,080.00	7,080.00	0.00
100-4-012100-581000	DUES AND MEMBERSHIPS	1,500.00	2,875.00	2,500.00	3,645.62	3,500.00	3,500.00	40.00
100-4-012100-584100	SOFTWARE SUPPORT EXPENSE	650.00	0.00	0.00	2,653.71	5,770.00	5,770.00	0.00
100-4-012100-600100	OFFICE SUPPLIES	5,000.00	1,304.88	2,500.00	5,238.26	3,500.00	3,500.00	40.00
100-4-012100-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
100-4-012100-600800	VEHICLE-FUELS	0.00	0.00	2,600.00	1,325.98	2,000.00	2,000.00	-23.08
100-4-012100-600900	VEHICLE-SUPPLIES	0.00	0.00	0.00	770.74	1,000.00	1,000.00	0.00
100-4-012100-602100	COMPUTER SUPPLIES	1,000.00	43.16	500.00	437.90	500.00	500.00	0.00
100-4-012100-603000	SVC COSTS-PARTS	0.00	0.00	750.00	1,042.83	1,000.00	1,000.00	33.33
100-4-012100-603100	SVC COSTS-LABOR	0.00	0.00	500.00	1,174.89	1,000.00	1,000.00	100.00
100-4-012100-810500	CAP. OUTLAY-MOTOR VEHICLE &	0.00	0.00	0.00	92,881.16	0.00	0.00	0.00
TOTAL COUNTY ADMINISTRATOR		548,971.00	547,165.96	642,232.00	657,041.65	655,983.00	655,983.00	0.00
100-4-012210-110000	SALARIES AND WAGES - REGULAR	161,894.00	174,936.77	167,034.00	181,007.14	183,250.00	183,250.00	9.71
100-4-012210-210000	FICA	12,385.00	13,578.96	12,779.00	14,056.77	14,019.00	14,019.00	9.70
100-4-012210-221000	VRS	15,850.00	17,113.90	16,353.00	20,577.91	22,100.00	22,100.00	35.14
100-4-012210-230000	BCBS CO. SHARE	15,245.00	15,159.32	14,543.00	12,934.59	14,098.00	14,098.00	-3.06
100-4-012210-230100	DENTAL	288.00	288.00	288.00	246.86	288.00	288.00	0.00
100-4-012210-240000	VRS LIFE INSURANCE	2,121.00	2,290.21	2,189.00	2,286.51	2,456.00	2,456.00	12.20
100-4-012210-260000	UNEMPLOYMENT INSURANCE	82.00	73.60	98.00	108.80	109.00	109.00	11.22
100-4-012210-270000	WORKMAN'S COMP. INS.	157.00	172.47	184.00	155.05	184.00	184.00	0.00
100-4-012210-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	38.09	0.00	0.00	0.00
100-4-012210-315000	LEGAL SERVICES	7,500.00	1,690.00	7,500.00	2,300.11	7,500.00	7,500.00	0.00
100-4-012210-315200	INDIGENT COURT COST	9,000.00	6,079.13	9,000.00	4,669.73	9,000.00	9,000.00	0.00
100-4-012210-350000	PRINTING	1,000.00	1,564.99	1,600.00	3,490.54	1,600.00	1,600.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-012210-521000	POSTAGE	700.00	384.65	700.00	301.68	700.00	700.00	0.00
100-4-012210-523000	TELEPHONE	1,500.00	1,494.71	1,200.00	815.25	1,200.00	1,200.00	0.00
100-4-012210-550000	TRAVEL	5,000.00	4,201.42	5,350.00	4,016.19	5,350.00	5,350.00	0.00
100-4-012210-554000	TRAINING AND EDUCATION	3,000.00	3,283.56	3,000.00	1,025.14	3,000.00	3,000.00	0.00
100-4-012210-581000	DUES & MEMBERSHIPS	2,000.00	760.00	2,000.00	960.00	2,000.00	2,000.00	0.00
100-4-012210-584100	SOFTWARE SUPPORT EXPENSE	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-012210-600100	OFFICE SUPPLIES	2,000.00	1,883.95	1,500.00	749.01	1,500.00	1,500.00	0.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	1,000.00	931.02	1,000.00	900.00	1,000.00	1,000.00	0.00
TOTAL COUNTY ATTORNEY		240,972.00	245,886.66	246,568.00	250,639.37	269,604.00	269,604.00	0.00
100-4-012220-110000	SALARIES & WAGES - REGULAR	72,975.00	74,705.48	74,581.00	77,234.54	79,954.00	79,954.00	7.20
100-4-012220-210000	FICA	5,583.00	5,337.56	5,706.00	5,409.77	6,117.00	6,117.00	7.20
100-4-012220-221000	VRS	7,145.00	7,301.64	7,302.00	9,314.54	9,643.00	9,643.00	32.06
100-4-012220-230000	BCBS-CO. SHARE	7,967.00	7,642.04	7,010.00	7,682.23	6,752.00	6,752.00	-3.68
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	6,239.00	5,592.90	6,239.00	5,649.84	6,239.00	6,239.00	0.00
100-4-012220-240000	VRS LIFE INSURANCE	956.00	977.04	977.00	1,035.02	1,072.00	1,072.00	9.72
100-4-012220-260000	UNEMPLOYMENT INSURANCE	41.00	36.79	49.00	54.40	55.00	55.00	12.24
100-4-012220-270000	WORKER'S COMP. INS.	66.00	63.02	67.00	60.90	72.00	72.00	7.46
100-4-012220-280000	LT DISABILITY INSURANCE	0.00	393.84	394.00	407.76	423.00	423.00	7.36
100-4-012220-311500	EMPLOYMENT SCREENINGS	400.00	2,834.50	1,300.00	3,212.57	1,500.00	1,500.00	15.38
100-4-012220-311520	WELLNESS INITIATIVES	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
100-4-012220-316300	PROFESSIONAL SERVICES	0.00	0.00	2,000.00	3,428.57	0.00	0.00	-100.00
100-4-012220-332000	SVC CONTRACT-OFFICE EQUIP.	0.00	5,000.00	6,050.00	0.00	6,050.00	6,050.00	0.00
100-4-012220-350000	PRINTING	500.00	570.63	500.00	986.83	500.00	500.00	0.00
100-4-012220-360000	ADVERTISING	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012220-521000	POSTAGE	300.00	238.45	200.00	210.09	100.00	100.00	-50.00
100-4-012220-523000	TELEPHONE	700.00	623.42	500.00	636.87	500.00	500.00	0.00
100-4-012220-550000	TRAVEL	0.00	0.00	350.00	36.82	350.00	350.00	0.00
100-4-012220-554000	TRAINING & EDUCATION	800.00	1,397.34	1,200.00	477.75	3,500.00	3,500.00	191.67
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	2,400.00	1,600.00	3,200.00	0.00	3,200.00	3,200.00	0.00
100-4-012220-581000	DUES & MEMBERSHIPS	500.00	1,182.00	900.00	1,787.83	1,200.00	1,200.00	33.33

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-012220-584000	EMPLOYEE EVENTS/SERVICE AWAR	0.00	0.00	8,500.00	4,178.62	9,000.00	9,000.00	5.88
100-4-012220-600100	OFFICE SUPPLIES	600.00	519.96	500.00	610.11	500.00	500.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
	TOTAL HUMAN RESOURCES	107,816.00	116,160.61	128,169.00	122,559.06	137,371.00	147,371.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
100-4-012240-312000	CONSULTANT-AUDITOR	78,000.00	81,746.59	85,000.00	85,000.00	85,000.00	85,000.00	0.00
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	0.00	3,500.00	1,675.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,000.00	6,685.00	7,000.00	7,500.00	7,000.00	7,000.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
	TOTAL INDEPENDENT AUDIT	88,500.00	88,431.59	95,500.00	94,175.00	95,500.00	95,500.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
100-4-012310-110000	SALARIES AND WAGES - REGULAR	446,181.00	420,771.74	441,893.00	419,179.47	420,814.00	420,814.00	-4.77
100-4-012310-130000	PART-TIME SALARIES AND WAGES	40,040.00	23,161.40	40,040.00	0.00	40,040.00	40,040.00	0.00
100-4-012310-210000	FICA	37,196.00	33,014.20	36,868.00	31,387.53	35,256.00	35,256.00	-4.37
100-4-012310-221000	VRS	43,682.00	40,382.88	43,262.00	50,726.49	50,751.00	50,751.00	17.31
100-4-012310-230000	BCBS CO. SHARE	70,084.00	65,762.20	69,402.00	67,696.70	66,133.00	66,133.00	-4.71
100-4-012310-230100	DENTAL	1,296.00	1,224.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	5,845.00	5,404.08	5,789.00	5,641.90	5,639.00	5,639.00	-2.59
100-4-012310-260000	UNEMPLOYMENT INSURANCE	531.00	381.41	635.00	652.80	653.00	653.00	2.83
100-4-012310-270000	WORKMAN'S COMP. INS.	417.00	410.71	434.00	335.65	415.00	415.00	-4.38
100-4-012310-280000	LT DISABILITY INSURANCE	349.00	311.04	459.00	468.00	468.00	468.00	1.96
100-4-012310-316000	CONSULTANT-APPRAISER	24,000.00	17,590.28	24,000.00	1,233.15	24,000.00	24,000.00	0.00
100-4-012310-318100	DMV/VA DEPT. TAX	7,700.00	7,361.00	7,700.00	1,233.60	7,700.00	7,700.00	0.00
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	2,000.00	604.13	2,000.00	1,011.58	2,000.00	1,000.00	-50.00
100-4-012310-350000	PRINTING	3,500.00	2,985.71	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012310-360000	ADVERTISING	600.00	0.00	600.00	286.97	600.00	600.00	0.00
100-4-012310-521000	POSTAGE	5,500.00	6,326.05	5,500.00	3,038.62	5,500.00	5,500.00	0.00
100-4-012310-523000	TELEPHONE	2,200.00	2,042.41	2,200.00	1,828.25	2,200.00	2,200.00	0.00
100-4-012310-550000	TRAVEL EXPENSES	8,500.00	5,427.09	9,000.00	4,303.08	9,000.00	7,000.00	-22.22
100-4-012310-554000	TRAINING AND EDUCATION	3,000.00	2,352.56	4,000.00	1,071.43	4,000.00	3,000.00	-25.00
100-4-012310-581000	DUES AND MEMBERSHIPS	1,000.00	700.00	1,400.00	645.00	1,400.00	1,400.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-012310-600100	OFFICE SUPPLIES	3,000.00	1,617.75	3,000.00	3,119.28	3,000.00	3,000.00	0.00
100-4-012310-600300	FURNITURE & FIXTURES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012310-602100	COMPUTER SUPPLIES	4,500.00	2,202.29	4,500.00	29.09	4,500.00	2,000.00	-55.56
100-4-012310-605100	LAND-USE EXPENSES	6,500.00	2,050.13	6,500.00	5,810.28	6,500.00	4,000.00	-38.46
TOTAL COMMISSIONER OF REVENUE		718,121.00	642,083.06	714,478.00	600,994.87	695,865.00	686,865.00	0.00
100-4-012320-101100	BOARD MEMBERS-COMPENSATION	0.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
100-4-012320-316000	CONSULTANTS-APPRAISERS	0.00	0.00	415,000.00	459,420.39	203,595.00	203,595.00	-50.94
100-4-012320-317500	COMPUTER SERVICES	0.00	0.00	7,000.00	29,828.57	5,000.00	5,000.00	-28.57
100-4-012320-350000	PRINTING	0.00	0.00	0.00	11,456.00	0.00	0.00	0.00
100-4-012320-360000	ADVERTISING	0.00	0.00	0.00	200.69	20,000.00	20,000.00	0.00
100-4-012320-521000	POSTAGE	0.00	0.00	0.00	10,694.75	0.00	0.00	0.00
100-4-012320-523000	TELEPHONE	0.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
100-4-012320-600100	OFFICE SUPPLIES	0.00	0.00	5,000.00	22.27	0.00	0.00	-100.00
TOTAL REASSESSMENT		0.00	0.00	442,000.00	511,622.67	242,595.00	242,595.00	0.00
100-4-012410-110000	SALARIES AND WAGES - REGULAR	417,848.00	418,697.26	423,373.00	460,242.21	526,636.00	464,211.00	9.65
100-4-012410-120000	OVERTIME	0.00	32.21	0.00	0.00	0.00	0.00	0.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	17,000.00	13,652.50	17,000.00	2,057.14	17,000.00	17,000.00	0.00
100-4-012410-210000	FICA	32,266.00	31,168.25	33,689.00	33,308.62	40,288.00	36,813.00	9.27
100-4-012410-221000	VRS	40,907.00	39,669.26	41,449.00	53,787.94	61,463.00	55,984.00	35.07
100-4-012410-230000	BCBS-CO. SHARE	70,695.00	59,697.80	62,146.00	61,890.36	82,184.00	67,316.00	8.32
100-4-012410-230100	DENTAL	1,296.00	1,104.00	1,152.00	1,172.57	1,584.00	1,296.00	12.50
100-4-012410-240000	VRS-LIFE INS	5,474.00	5,401.10	5,547.00	5,976.65	6,830.00	6,221.00	12.15
100-4-012410-260000	UNEMPLOYMENT INSURANCE	531.00	508.65	635.00	877.81	762.00	684.00	7.72
100-4-012410-270000	WORKMAN'S COMP INSURANCE	362.00	374.29	402.00	377.46	474.00	429.00	6.72
100-4-012410-280000	LT DISABILITY INSURANCE	1,019.00	1,057.54	1,512.00	1,570.18	1,672.00	1,672.00	10.58
100-4-012410-315000	LEGAL SERVICES	15,000.00	31,190.85	17,500.00	23,099.31	35,000.00	15,000.00	-14.29
100-4-012410-319100	DMV STOP FEE	47,000.00	7,300.00	47,000.00	37,671.43	47,000.00	47,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-012410-331000	REPAIRS & MAINT	250.00	0.00	250.00	0.00	0.00	0.00	-100.00
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	2,500.00	2,016.56	2,500.00	1,308.65	2,500.00	2,500.00	0.00
100-4-012410-350000	PRINTING	23,000.00	23,000.65	23,000.00	19,823.26	23,000.00	23,000.00	0.00
100-4-012410-360000	ADVERTISING	1,000.00	899.78	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	55,000.00	47,530.11	55,000.00	44,999.06	55,000.00	55,000.00	0.00
100-4-012410-523000	TELEPHONE	2,500.00	1,605.39	2,500.00	1,147.22	2,500.00	2,500.00	0.00
100-4-012410-550000	TRAVEL	3,500.00	2,773.80	4,000.00	4,306.03	4,000.00	4,000.00	0.00
100-4-012410-554000	TRAINING & EDUCATION	5,500.00	4,911.00	5,500.00	3,622.73	5,500.00	5,500.00	0.00
100-4-012410-581000	DUES AND MEMBERSHIP	695.00	695.00	695.00	313.61	695.00	695.00	0.00
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	4,360.00	5,039.35	4,360.00	3,534.60	5,000.00	5,000.00	14.68
100-4-012410-600100	OFFICE SUPPLIES	6,306.00	7,632.69	7,000.00	15,085.77	8,000.00	8,000.00	14.29
100-4-012410-600300	FURNITURE & FIXTURES	1,500.00	370.14	1,500.00	1,114.89	1,500.00	1,500.00	0.00
100-4-012410-602100	COMPUTER SUPPLIES	5,500.00	4,335.43	4,000.00	724.54	4,500.00	4,500.00	12.50
TOTAL TREASURER		761,009.00	710,663.61	762,710.00	778,012.04	934,088.00	826,821.00	0.00
100-4-012430-110000	SALARIES AND WAGES - REGULAR	362,823.00	386,177.12	423,751.00	465,513.36	470,507.00	470,507.00	11.03
100-4-012430-210000	FICA	27,756.00	28,122.74	32,417.00	34,606.54	35,994.00	35,994.00	11.03
100-4-012430-221000	VRS	35,521.00	37,757.52	41,486.00	55,604.40	56,744.00	56,744.00	36.78
100-4-012430-230000	BCBS-CO. SHARE	46,221.00	46,148.04	51,807.00	51,653.83	50,335.00	50,335.00	-2.84
100-4-012430-230100	DENTAL	720.00	720.00	864.00	843.43	864.00	864.00	0.00
100-4-012430-240000	VRS-LIFE INSURANCE	4,753.00	5,052.32	5,552.00	6,177.87	6,305.00	6,305.00	13.56
100-4-012430-260000	UNEMPLOYMENT INSURANCE	286.00	257.59	390.00	508.49	436.00	436.00	11.79
100-4-012430-270000	WORKMAN'S COMPENSATION INS	300.00	336.24	382.00	358.22	424.00	424.00	10.99
100-4-012430-280000	LT DISABILITY INSURANCE	204.00	190.32	379.00	200.64	201.00	201.00	-46.97
100-4-012430-350000	PRINTING	1,000.00	1,670.91	1,000.00	1,040.66	1,000.00	1,000.00	0.00
100-4-012430-360000	ADVERTISING	500.00	83.70	500.00	430.46	500.00	500.00	0.00
100-4-012430-521000	POSTAGE	4,000.00	3,771.46	4,000.00	4,339.83	4,000.00	4,000.00	0.00
100-4-012430-523000	TELEPHONE	3,000.00	2,708.00	3,000.00	2,667.05	3,000.00	3,000.00	0.00
100-4-012430-550000	TRAVEL	3,500.00	1,419.06	4,500.00	172.83	4,500.00	4,500.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	1,800.00	950.80	1,800.00	25.71	1,800.00	1,800.00	0.00
100-4-012430-581000	DUES & MEMBERSHIPS	750.00	1,053.00	750.00	454.17	750.00	750.00	0.00
100-4-012430-600100	OFFICE SUPPLIES	1,500.00	1,359.47	1,500.00	2,740.90	1,500.00	1,500.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-012430-600300	FURNITURE & FIXTURES	0.00	1,382.15	0.00	0.00	0.00	0.00	0.00
100-4-012430-602100	COMPUTER SUPPLIES	2,000.00	2,324.82	2,000.00	3,913.10	2,000.00	2,000.00	0.00
TOTAL FINANCE		496,634.00	521,485.26	576,078.00	631,251.49	640,860.00	640,860.00	0.00
100-4-012510-110000	SALARIES AND WAGES - REGULAR	164,836.00	175,740.28	176,091.00	179,788.56	179,789.00	179,789.00	2.10
100-4-012510-120000	OVERTIME	750.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012510-210000	FICA	12,668.00	13,224.70	13,510.00	13,518.62	13,754.00	13,754.00	1.81
100-4-012510-221000	VRS	16,138.00	17,183.52	17,240.00	21,682.32	21,683.00	21,683.00	25.77
100-4-012510-230000	BCBS - CO. SHARE	15,245.00	15,227.92	14,625.00	15,105.02	14,098.00	14,098.00	-3.60
100-4-012510-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-012510-240000	VSRS LIFE INSURANCE	2,160.00	2,299.38	2,307.00	2,409.12	2,410.00	2,410.00	4.46
100-4-012510-260000	UNEMPLOYMENT INSURANCE	123.00	110.39	146.00	163.20	162.00	162.00	10.96
100-4-012510-270000	WORKMAN'S COMP INS	145.00	148.74	158.00	136.89	162.00	162.00	2.53
100-4-012510-316300	COMPUTER CONSULTANTS	9,500.00	10,065.55	10,500.00	18,117.99	10,500.00	10,500.00	0.00
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMEN	50,000.00	26,591.84	50,000.00	53,228.54	45,000.00	45,000.00	-10.00
100-4-012510-350000	PRINTING	0.00	9.85	0.00	10.37	0.00	0.00	0.00
100-4-012510-523000	TELEPHONE	25,000.00	23,123.36	25,000.00	23,480.21	27,500.00	27,500.00	10.00
100-4-012510-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	550.00	561.50	550.00	550.00	0.00
100-4-012510-550000	TRAVEL	0.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-012510-554000	TRAINING AND EDUCATION	3,500.00	2,674.11	4,000.00	0.00	9,000.00	9,000.00	125.00
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	132,000.00	127,945.09	145,000.00	136,643.62	170,000.00	170,000.00	17.24
100-4-012510-600100	OFFICE SUPPLIES	500.00	1,287.83	500.00	623.88	500.00	500.00	0.00
100-4-012510-600800	FUEL	0.00	0.00	300.00	190.97	300.00	300.00	0.00
100-4-012510-600900	VEHICLE SUPPLIES	0.00	0.00	100.00	56.49	100.00	100.00	0.00
100-4-012510-601100	UNIFORMS	500.00	322.90	0.00	0.00	0.00	0.00	0.00
100-4-012510-602100	COMPUTER SUPPLIES	35,000.00	53,759.07	46,000.00	21,789.57	46,000.00	46,000.00	0.00
100-4-012510-810200	FURNITURE AND FIXTURES	0.00	0.00	0.00	15,881.11	0.00	0.00	0.00
TOTAL INFORMATION TECHNOLOGY		468,353.00	470,002.53	507,065.00	503,675.98	542,546.00	542,546.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-012515-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	0.00	286,658.00	286,658.00	0.00
100-4-012515-210000	FICA	0.00	0.00	0.00	0.00	21,930.00	21,930.00	0.00
100-4-012515-221000	VRS	0.00	0.00	0.00	0.00	34,571.00	34,571.00	0.00
100-4-012515-230000	BCBS - CO. SHARE	0.00	0.00	0.00	0.00	29,735.00	29,735.00	0.00
100-4-012515-230100	DENTAL	0.00	0.00	0.00	0.00	576.00	576.00	0.00
100-4-012515-240000	VSRS LIFE INSURANCE	0.00	0.00	0.00	0.00	3,842.00	3,842.00	0.00
100-4-012515-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	218.00	218.00	0.00
100-4-012515-270000	WORKMAN'S COMP INS	0.00	0.00	0.00	0.00	3,118.00	3,118.00	0.00
100-4-012515-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	899.00	899.00	0.00
100-4-012515-316300	COMPUTER CONSULTANTS	0.00	0.00	0.00	0.00	2,000.00	15,000.00	0.00
100-4-012515-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	0.00	0.00	0.00	300.00	300.00	0.00
100-4-012515-523000	TELEPHONE	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
100-4-012515-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	1,123.00	1,123.00	0.00
100-4-012515-550000	TRAVEL	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
100-4-012515-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	1,000.00	5,000.00	0.00
100-4-012515-581000	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	500.00	500.00	0.00
100-4-012515-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
100-4-012515-600800	FUEL	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
100-4-012515-600900	VEHICLE SUPPLIES	0.00	0.00	0.00	0.00	900.00	900.00	0.00
100-4-012515-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	500.00	5,000.00	0.00
100-4-012515-810200	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
TOTAL INFORMATION MANAGEMENT		0.00	0.00	0.00	0.00	397,470.00	418,970.00	0.00
100-4-012520-530500	MOTOR VEHICLE INSURANCE	21,000.00	16,963.20	0.00	0.00	0.00	0.00	0.00
100-4-012520-550000	TRAVEL REIMBURSEMENT	5,000.00	3,363.66	0.00	0.00	0.00	0.00	0.00
100-4-012520-600800	FUEL	45,000.00	48,032.45	0.00	0.00	0.00	0.00	0.00
100-4-012520-600900	VEHICLE SUPPLIES	4,000.00	3,926.97	0.00	0.00	0.00	0.00	0.00
100-4-012520-603000	SVC COSTS-PARTS	10,000.00	11,318.76	0.00	0.00	0.00	0.00	0.00
100-4-012520-603100	SVC COSTS-LABOR	4,500.00	10,682.31	0.00	0.00	0.00	0.00	0.00
100-4-012520-810500	CAPITAL OUTLAY-VEHICLE	30,000.00	104,117.82	0.00	0.00	0.00	0.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL FLEET MANAGEMENT	119,500.00	198,405.17	0.00	0.00	0.00	0.00	0.00
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	10,742.00	11,063.04	11,063.00	11,063.04	11,063.00	11,063.00	0.00
100-4-013100-110000	SALARIES AND WAGES - REGULAR	97,903.00	102,731.48	102,607.00	103,428.96	182,583.00	103,429.00	0.80
100-4-013100-130000	ELECTION SUPPORT STAFF-PART-	8,000.00	3,791.20	15,000.00	5,115.43	8,000.00	8,000.00	-46.67
100-4-013100-130100	VOTE CENTER SEASONAL STAFF	0.00	0.00	7,500.00	2,165.19	35,000.00	35,000.00	366.67
100-4-013100-171000	ELECTION OFFICIALS-COMPENSAT	50,000.00	67,785.00	50,000.00	68,854.29	80,000.00	80,000.00	60.00
100-4-013100-210000	FICA	9,957.00	8,741.20	13,108.00	9,065.16	18,104.00	12,049.00	-8.08
100-4-013100-221000	VRS	9,585.00	10,045.20	10,046.00	12,473.52	22,020.00	12,474.00	24.17
100-4-013100-230000	BCBS-CO. SHARE	15,934.00	15,370.80	15,258.00	14,864.30	29,414.00	14,707.00	-3.61
100-4-013100-230100	DENTAL	288.00	288.00	288.00	288.00	576.00	288.00	0.00
100-4-013100-240000	VRS-LIFE INS	1,283.00	1,344.24	1,345.00	1,386.00	2,447.00	1,386.00	3.05
100-4-013100-260000	UNEMPLOYMENT INSURANCE	164.00	94.24	147.00	273.95	300.00	300.00	104.08
100-4-013100-270000	WORKMAN'S COMP INS	108.00	93.43	100.00	84.84	200.00	212.00	112.00
100-4-013100-280000	LT DISABILITY	219.00	206.88	0.00	211.20	0.00	0.00	0.00
100-4-013100-331000	REPAIRS & MAINT.	10,000.00	12,582.55	6,000.00	424.41	8,500.00	8,500.00	41.67
100-4-013100-332000	SVC CONTRACTS-VOTING EQUIPME	18,000.00	21,107.32	23,175.00	23,175.00	27,575.00	27,575.00	18.99
100-4-013100-332100	VOTING EQUIPMENT PROGRAMMING	8,000.00	8,038.42	8,000.00	6,480.05	10,000.00	10,000.00	25.00
100-4-013100-350000	PRINTING	15,000.00	17,587.09	20,000.00	2,478.34	28,000.00	28,000.00	40.00
100-4-013100-360000	ADVERTISING	1,000.00	0.00	3,000.00	1,817.49	6,000.00	6,000.00	100.00
100-4-013100-521000	POSTAGE	6,500.00	5,441.85	37,500.00	12,681.51	59,000.00	59,000.00	57.33
100-4-013100-523000	TELEPHONE	900.00	662.29	900.00	582.96	1,200.00	1,200.00	33.33
100-4-013100-542000	LEASE/RENTAL-BUILDINGS	900.00	0.00	0.00	132.51	0.00	0.00	0.00
100-4-013100-550000	TRAVEL EXPENSES	5,000.00	4,338.70	6,000.00	1,772.97	9,000.00	5,000.00	-16.67
100-4-013100-554100	ELECTION TRAINING	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-013100-581000	DUES & MEMBERSHIPS	1,160.00	779.00	1,160.00	822.86	1,160.00	1,160.00	0.00
100-4-013100-600100	OFFICE SUPPLIES	3,000.00	2,958.36	3,000.00	5,082.93	5,000.00	5,000.00	66.67
100-4-013100-600110	ELECTION SUPPLIES	1,750.00	894.79	2,250.00	4,448.47	3,500.00	3,500.00	55.56
100-4-013100-600300	FURNITURE & FIXTURES	0.00	1,753.06	0.00	0.00	8,000.00	0.00	0.00
100-4-013100-600500	COPIER LEASE	3,094.00	2,698.76	3,094.00	2,750.85	4,125.00	4,125.00	33.32
100-4-013100-601200	VOTE CENTER SUPPLIES	0.00	0.00	1,500.00	30,000.00	12,000.00	12,000.00	700.00
100-4-013100-602100	COMPUTER SUPPLIES	0.00	0.00	3,000.00	416.30	6,000.00	6,000.00	100.00
100-4-013100-810200	CAPITAL OUTLAY-EQUIPMENT	16,000.00	0.00	0.00	0.00	225,330.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL ELECTORAL BOARD/REGISTRAR		295,487.00	300,396.90	346,041.00	322,340.53	805,097.00	456,968.00	0.00
100-4-021100-110000	SALARIES AND WAGES - REGULAR	99,681.00	106,709.72	105,085.00	109,005.81	107,293.00	107,293.00	2.10
100-4-021100-130000	PART-TIME SALARIES AND WAGES	1,710.00	0.00	1,710.00	0.00	1,710.00	1,710.00	0.00
100-4-021100-172000	COMPENSATION OF JURORS	10,000.00	1,530.00	10,000.00	1,748.57	10,000.00	10,000.00	0.00
100-4-021100-210000	FICA	7,757.00	7,843.78	8,170.00	8,019.26	8,339.00	8,339.00	2.07
100-4-021100-221000	VRS	9,759.00	10,287.84	10,288.00	12,939.36	12,940.00	12,940.00	25.78
100-4-021100-230000	BCBS-CO. SHARE	7,479.00	15,227.92	14,625.00	15,105.02	14,098.00	14,098.00	-3.60
100-4-021100-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-021100-240000	VRS-LIFE INSURANCE	1,306.00	1,376.64	1,377.00	1,437.84	1,439.00	1,439.00	4.50
100-4-021100-260000	UNEMPLOYMENT INSURANCE	91.00	73.59	108.00	120.43	99.00	99.00	-8.33
100-4-021100-270000	WORKMAN'S COMP INSURANCE	85.00	88.76	96.00	81.69	100.00	100.00	4.17
100-4-021100-331000	REPAIRS & MAINT	180.00	0.00	180.00	0.00	180.00	180.00	0.00
100-4-021100-332000	SVC CONTRACT-OFFICE EQUIPMEN	600.00	599.50	600.00	1,067.64	600.00	600.00	0.00
100-4-021100-521000	POSTAGE	500.00	76.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-523000	TELEPHONE	2,600.00	1,625.06	2,600.00	1,166.59	2,600.00	2,600.00	0.00
100-4-021100-550000	TRAVEL	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-554000	TRAINING AND EDUCATION	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-600100	OFFICE SUPPLIES	2,500.00	3,042.96	2,500.00	2,362.70	2,500.00	2,500.00	0.00
100-4-021100-600200	MEALS FOR JURORS	3,017.00	1,718.36	3,017.00	1,103.49	3,600.00	3,600.00	19.32
100-4-021100-600300	FURNITURE AND FIXTURES	500.00	130.51	500.00	0.00	500.00	500.00	0.00
100-4-021100-601100	UNIFORMS	500.00	0.00	500.00	0.00	0.00	0.00	-100.00
100-4-021100-601200	BOOKS & SUBSCRIPTIONS	1,500.00	634.00	1,500.00	350.81	1,500.00	1,500.00	0.00
TOTAL CIRCUIT COURT		150,909.00	151,108.64	164,500.00	154,653.21	169,142.00	169,142.00	0.00
100-4-021200-331000	REPAIRS AND MAINT	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-021200-332000	SVC CONTRACT-OFFICE EQUIPMEN	1,595.00	965.73	1,595.00	857.93	1,595.00	1,595.00	0.00
100-4-021200-521000	POSTAGE	200.00	225.40	200.00	0.00	200.00	200.00	0.00
100-4-021200-523000	TELEPHONE	6,500.00	6,542.82	6,500.00	4,758.87	6,500.00	6,500.00	0.00
100-4-021200-554000	TRAINING AND EDUCATION	211.00	0.00	211.00	0.00	211.00	211.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-021200-581000	DUES & MEMBERSHIP	1,400.00	2,666.86	1,400.00	3,128.74	1,400.00	1,400.00	0.00
100-4-021200-600100	OFFICE SUPPLIES	1,500.00	425.74	1,500.00	872.98	1,500.00	1,500.00	0.00
100-4-021200-600300	FURNITURE AND FIXTURES	0.00	57.39	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL DISTRICT COURT		11,706.00	10,883.94	11,706.00	9,618.52	11,706.00	11,706.00	0.00
100-4-021300-523000	TELEPHONE	3,500.00	2,091.13	3,500.00	1,601.28	3,500.00	3,500.00	0.00
100-4-021300-600100	OFFICE SUPPLIES	1,000.00	242.16	1,000.00	508.20	1,000.00	1,000.00	0.00
TOTAL MAGISTRATE		4,500.00	2,333.29	4,500.00	2,109.48	4,500.00	4,500.00	0.00
100-4-021500-331000	REPAIRS & MAINT.	250.00	465.00	250.00	0.00	500.00	500.00	100.00
100-4-021500-332000	SVC CONTRACT-OFFICE EQUIP	2,000.00	1,160.00	2,000.00	1,044.00	2,200.00	2,200.00	10.00
100-4-021500-521000	POSTAGE	1,000.00	508.44	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-021500-523000	TELEPHONE	3,500.00	1,349.49	3,500.00	1,054.17	3,500.00	3,500.00	0.00
100-4-021500-554000	TRAINING & EDUCATION	1,000.00	237.40	1,500.00	758.88	2,500.00	2,500.00	66.67
100-4-021500-581000	DUES & MEMBERSHIPS	600.00	179.50	600.00	670.63	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	2,200.00	2,336.37	3,000.00	4,345.34	4,500.00	4,500.00	50.00
100-4-021500-600300	FURNITURE AND FIXTURES	4,000.00	0.00	2,500.00	2,500.00	5,500.00	4,000.00	60.00
100-4-021500-600500	COPIER LEASE	5,000.00	3,510.68	5,000.00	4,041.96	5,000.00	5,000.00	0.00
100-4-021500-602100	COMPUTER SUPPLIES	500.00	240.87	500.00	197.13	3,500.00	3,500.00	600.00
TOTAL JUVENILE & DOMESTIC REL. COURT		20,050.00	9,987.75	19,850.00	14,612.11	28,800.00	27,300.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	504,523.00	505,399.40	504,524.00	508,642.56	534,690.00	504,524.00	0.00
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	13,413.00	12,500.00	11,535.43	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	39,553.00	37,315.83	39,553.00	37,988.47	41,861.00	39,553.00	0.00
100-4-021600-221000	VRS	49,393.00	49,392.96	49,393.00	60,845.52	64,484.00	60,846.00	23.19
100-4-021600-230000	BCBS-CO. SHARE	78,539.00	82,942.16	83,115.00	83,443.34	87,155.00	79,722.00	-4.08

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-021600-230100	DENTAL	1,296.00	1,416.00	1,440.00	1,460.57	1,584.00	1,440.00	0.00
100-4-021600-240000	VRS-LIFE INSURANCE	6,610.00	6,609.12	6,610.00	6,760.46	7,165.00	6,761.00	2.28
100-4-021600-260000	UNEMPLOYMENT INSURANCE	531.00	446.61	635.00	804.12	762.00	708.00	11.50
100-4-021600-270000	WORKMAN'S COMP INSURANCE	400.00	436.73	466.00	393.66	493.00	466.00	0.00
100-4-021600-280000	LT DISABILITY INSURANCE	176.00	155.76	156.00	294.79	716.00	557.00	257.05
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	997.60	4,500.00	1,710.17	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 EQUIPMEN	9,611.00	24,926.63	0.00	11,577.53	12,500.00	12,500.00	0.00
100-4-021600-350000	PRINTING	6,000.00	2,786.26	4,000.00	2,989.92	4,000.00	4,000.00	0.00
100-4-021600-521000	POSTAGE	3,800.00	4,318.40	4,200.00	4,866.17	4,200.00	4,200.00	0.00
100-4-021600-523000	TELEPHONE	4,200.00	2,573.93	3,000.00	1,760.90	3,000.00	3,000.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	1,000.00	416.90	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	345.00	500.00	0.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	2,000.00	5,070.64	0.00	14,737.05	0.00	0.00	0.00
100-4-021600-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-021600-600510	COPIER LEASE	0.00	1,708.80	0.00	1,464.69	1,700.00	1,700.00	0.00
TOTAL CLERK OF COURT		725,532.00	740,671.73	715,992.00	751,275.35	783,210.00	738,877.00	0.00
100-4-021910-350000	PRINTING	350.00	157.00	350.00	0.00	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	800.00	497.00	800.00	339.43	800.00	800.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	700.00	421.11	700.00	470.26	700.00	700.00	0.00
TOTAL COMMISSIONER OF ACCOUNTS		1,850.00	1,075.11	1,850.00	809.69	1,850.00	1,850.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	702,380.00	679,796.78	702,380.00	705,394.46	706,192.00	706,192.00	0.54
100-4-022100-130000	PART-TIME SALARIES AND WAGES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-022100-130100	COLLECTION SALARIES	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-022100-210000	FICA	54,268.00	49,242.34	54,268.00	50,828.45	54,560.00	54,560.00	0.54
100-4-022100-221000	VRS	68,764.00	66,042.18	68,764.00	85,070.74	85,167.00	85,167.00	23.85
100-4-022100-230000	BCBS-CO. SHARE	61,655.00	57,095.38	61,655.00	53,078.64	50,075.00	50,075.00	-18.78

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-022100-230100	DENTAL	1,152.00	1,068.00	1,152.00	1,008.00	1,008.00	1,008.00	-12.50
100-4-022100-240000	VRS-LIFE INSURANCE	9,202.00	8,837.34	9,202.00	9,452.26	9,463.00	9,463.00	2.84
100-4-022100-260000	UNEMPLOYMENT INSURANCE	434.00	499.43	519.00	578.00	578.00	578.00	11.37
100-4-022100-270000	WORKMAN'S COMP INS	585.00	647.29	760.00	596.95	706.00	706.00	-7.11
100-4-022100-280000	LT DISABILITY INSURANCE	1,307.00	1,979.18	2,352.00	2,059.30	2,410.00	2,410.00	2.47
100-4-022100-331000	REPAIRS & MAINT	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-022100-332000	SVC CONTRACT-OFFICE EQUIPMEN	4,800.00	5,073.85	5,230.00	4,409.64	5,230.00	5,230.00	0.00
100-4-022100-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-022100-521000	POSTAGE	4,000.00	3,737.99	5,000.00	2,358.86	5,000.00	5,000.00	0.00
100-4-022100-523000	TELEPHONE	3,500.00	2,963.45	3,500.00	2,792.71	3,500.00	3,500.00	0.00
100-4-022100-550000	TRAVEL	9,000.00	1,354.56	9,000.00	0.00	9,000.00	9,000.00	0.00
100-4-022100-553000	SUBSISTENCE & LODGING	7,000.00	5,758.87	7,000.00	0.00	7,000.00	7,000.00	0.00
100-4-022100-554000	TRAINING & EDUCATION	2,000.00	815.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-022100-581000	DUES & MEMBERSHIPS	4,000.00	4,130.00	4,000.00	7,080.00	4,000.00	4,000.00	0.00
100-4-022100-600100	OFFICE SUPPLIES	10,000.00	6,701.69	10,000.00	5,740.73	10,000.00	10,000.00	0.00
100-4-022100-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	1,232.31	0.00	0.00	0.00
100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	4,000.00	2,807.05	4,000.00	2,645.19	4,000.00	4,000.00	0.00
100-4-022100-601400	COLLECTION SUPPLIES	500.00	235.32	500.00	0.00	500.00	500.00	0.00
TOTAL COMMONWEALTH'S ATTORNEY		956,847.00	898,785.70	959,582.00	934,326.24	968,689.00	968,689.00	0.00
100-4-031200-103900	POLICEMAN	3,902,329.00	3,446,219.82	3,871,049.00	4,020,247.17	4,174,577.00	4,174,577.00	7.84
100-4-031200-110100	RETENTION & RECRUITMENT BONU	25,000.00	12,000.00	14,500.00	13,446.43	14,500.00	14,500.00	0.00
100-4-031200-120000	SALARIES AND WAGES - OVERTIM	325,000.00	344,744.93	300,000.00	278,230.75	300,000.00	300,000.00	0.00
100-4-031200-130000	PART-TIME SALARIES AND WAGES	35,000.00	20,416.00	0.00	36,121.56	35,000.00	35,000.00	0.00
100-4-031200-210000	FICA	327,982.00	288,841.41	320,195.00	329,237.11	346,092.00	346,092.00	8.09
100-4-031200-221000	VRS	382,039.00	275,451.36	378,976.00	470,898.02	502,532.00	502,532.00	32.60
100-4-031200-230000	BCBS-CO. SHARE	611,540.00	421,385.66	605,724.00	569,072.30	600,126.00	600,126.00	-0.92
100-4-031200-230100	DENTAL	9,499.00	6,888.00	9,922.00	9,504.00	10,376.00	10,376.00	4.58
100-4-031200-240000	VRS-LIFE INSURANCE	51,121.00	36,424.65	50,615.00	52,322.73	55,837.00	55,837.00	10.32
100-4-031200-260000	UNEMPLOYMENT INSURANCE	3,533.00	3,012.66	4,222.00	4,768.30	4,769.00	4,769.00	12.96
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	82,493.00	92,113.28	95,000.00	89,660.67	97,966.00	97,966.00	3.12
100-4-031200-280000	LT DISABILITY INSURANCE	878.00	1,055.48	950.00	1,162.15	1,089.00	1,089.00	14.63

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-031200-281000	CLOTHING ALLOWANCE	26,000.00	26,000.00	26,000.00	27,000.00	26,000.00	26,000.00	0.00
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	2,000.00	2,381.79	2,500.00	2,554.65	2,500.00	2,500.00	0.00
100-4-031200-315000	LEGAL FEES	5,000.00	400.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-031200-316500	OSHA/VOSH STANDARDS	1,000.00	480.86	1,000.00	594.39	1,000.00	1,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	5,000.00	3,533.88	5,000.00	2,905.71	5,000.00	5,000.00	0.00
100-4-031200-331000	REPAIRS & MAINT	10,000.00	7,968.21	7,000.00	10,175.73	20,000.00	10,000.00	42.86
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMEN	74,100.00	82,810.89	78,500.00	100,928.21	84,000.00	84,000.00	7.01
100-4-031200-350000	PRINTING	3,500.00	1,632.59	3,000.00	4,426.49	3,500.00	3,500.00	16.67
100-4-031200-360000	ADVERTISING	5,000.00	868.96	5,000.00	684.21	5,000.00	5,000.00	0.00
100-4-031200-511000	ELECTRICITY	31,000.00	27,925.47	31,000.00	31,244.74	31,000.00	31,000.00	0.00
100-4-031200-512000	HEATING FUELS	5,500.00	4,721.72	5,500.00	2,329.25	5,500.00	5,500.00	0.00
100-4-031200-513000	WATER & SEWER	1,750.00	1,042.37	1,750.00	1,002.31	1,750.00	1,750.00	0.00
100-4-031200-521000	POSTAGE	5,000.00	6,617.16	6,500.00	1,788.69	6,500.00	6,500.00	0.00
100-4-031200-523000	TELEPHONE	72,000.00	58,701.03	72,000.00	89,479.65	73,500.00	73,500.00	2.08
100-4-031200-530200	FIRE INSURANCE	2,500.00	2,358.81	2,500.00	2,452.63	2,500.00	2,500.00	0.00
100-4-031200-530400	OTHER INSURANCE	775.00	775.00	775.00	1,775.00	775.00	775.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	59,000.00	57,524.39	59,000.00	59,519.00	59,000.00	59,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	85,000.00	79,651.00	85,000.00	79,598.70	85,000.00	85,000.00	0.00
100-4-031200-550000	TRAVEL	3,000.00	1,620.04	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-031200-553000	SUBSISTENCE AND LODGING	30,000.00	11,712.76	30,000.00	325.51	30,000.00	20,000.00	-33.33
100-4-031200-554000	TRAINING AND EDUCATION	25,000.00	5,118.06	25,000.00	16,944.00	27,500.00	27,500.00	10.00
100-4-031200-554100	CAREER DEVELOPMENT	2,500.00	259.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	50,000.00	40,819.13	50,000.00	56,086.00	56,000.00	56,000.00	12.00
100-4-031200-584100	SOFTWARE SUPPORT EXP	12,000.00	18,247.17	12,000.00	11,211.43	18,000.00	18,000.00	50.00
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	2,859.97	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	14,753.13	0.00	0.00	0.00	0.00	0.00
100-4-031200-588000	NATIONAL NIGHT OUT	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-588100	ACCREDITATION	0.00	0.00	2,500.00	171.43	2,500.00	2,500.00	0.00
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	5,000.00	6,779.78	5,000.00	4,534.30	5,000.00	5,000.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	10,000.00	12,178.26	12,500.00	14,799.07	12,500.00	12,500.00	0.00
100-4-031200-600200	DARE SUPPLIES	1,500.00	4,691.84	1,500.00	0.00	0.00	0.00	-100.00
100-4-031200-600300	FURNITURE & FIXTURES	2,000.00	1,509.84	2,000.00	13,991.76	2,000.00	2,000.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	15,000.00	3,864.49	15,000.00	1,020.89	50,512.00	50,512.00	236.75
100-4-031200-600500	RENTAL/COPIER LEASE	18,000.00	13,693.47	12,000.00	8,815.15	12,000.00	12,000.00	0.00
100-4-031200-600800	FUELS-VEHICLE	225,000.00	201,305.32	225,000.00	161,487.55	225,000.00	225,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-031200-600900	VEHICLE-SUPPLIES	32,000.00	33,247.88	32,000.00	22,342.18	32,000.00	25,000.00	-21.88
100-4-031200-601000	POLICE SUPPLIES	50,000.00	49,872.65	73,500.00	51,127.51	73,500.00	50,000.00	-31.97
100-4-031200-601100	UNIFORMS	40,000.00	29,140.67	30,000.00	17,403.36	30,000.00	30,000.00	0.00
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	250.00	686.64	300.00	272.57	300.00	300.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	35,000.00	39,866.81	35,000.00	17,004.63	35,000.00	30,000.00	-14.29
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	2,310.21	2,000.00	9,281.59	2,000.00	2,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	4,029.70	4,000.00	3,363.34	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	22,500.00	18,590.00	22,500.00	11,132.57	35,000.00	22,500.00	0.00
100-4-031200-603000	SVC COSTS-PARTS	73,500.00	128,936.95	73,500.00	109,483.27	82,000.00	60,000.00	-18.37
100-4-031200-603100	SVC COSTS-LABOR CHARGES	73,500.00	64,922.85	73,500.00	58,075.54	76,000.00	60,000.00	-18.37
100-4-031200-603110	FLEET MAINTENANCE	0.00	0.00	0.00	2,326.31	4,440.00	4,440.00	0.00
100-4-031200-603300	FILTERS	1,000.00	118.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-603600	GLASS REPLACEMENTS	2,000.00	425.00	2,000.00	634.29	2,000.00	2,000.00	0.00
100-4-031200-603900	CHAINS-TIRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-031200-604500	K9 PROGRAM	10,000.00	9,978.07	10,000.00	29,822.00	10,000.00	10,000.00	0.00
100-4-031200-604520	K9-IRON DOG EVENT	0.00	233.75	0.00	0.00	0.00	0.00	0.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	178,150.00	346,399.45	195,000.00	47,009.14	150,000.00	0.00	-100.00
100-4-031200-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	0.00	13,000.00	133,958.00	133,958.00	0.00
100-4-031200-810900	GRANTS LOCAL MATCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-031200-811300	CAPITAL OUTLAY-EMERG. EQUIPM	0.00	0.00	0.00	0.00	44,000.00	0.00	0.00
TOTAL SHERIFF'S DEPARTMENT		7,075,939.00	6,382,118.27	7,002,978.00	6,974,795.94	7,724,599.00	7,424,599.00	0.00
100-4-032200-101100	COMPENSATION-BOARD MEMBERS	0.00	3,150.00	16,200.00	8,742.86	16,200.00	16,200.00	0.00
100-4-032200-110000	SALARIES & WAGES-REGULAR	254,064.00	174,875.90	262,584.00	769,413.67	1,113,911.00	1,058,911.00	303.27
100-4-032200-120000	SALARIES AND WAGES - OVERTIM	14,000.00	10,169.51	15,000.00	320,249.74	42,000.00	42,000.00	180.00
100-4-032200-130000	SALARIES & WAGES-PART-TIME	8,000.00	2,352.00	21,000.00	33,774.05	118,200.00	118,200.00	462.86
100-4-032200-210000	FICA	21,349.00	14,201.44	24,081.00	84,700.42	97,470.00	96,108.00	299.10
100-4-032200-221000	VRS RETIREMENT	24,873.00	17,107.96	25,707.00	92,610.79	134,338.00	127,705.00	396.77
100-4-032200-230000	BCBS-CO. SHARE	30,769.00	20,133.48	30,006.00	153,227.04	169,978.00	162,312.00	440.93
100-4-032200-230100	DENTAL	564.00	375.52	564.00	2,888.40	3,312.00	3,168.00	461.70
100-4-032200-240000	VRS LIFE INSURANCE	3,329.00	2,289.14	3,440.00	10,410.07	14,927.00	14,190.00	312.50
100-4-032200-260000	UNEMPLOYMENT INSURANCE	201.00	155.31	240.00	2,146.00	1,470.00	1,470.00	512.50

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-032200-270000	WORKER'S COMP	12,763.00	14,956.49	14,173.00	16,945.06	76,264.00	74,356.00	424.63
100-4-032200-280000	LT DISABILITY	2,156.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-331000	DRY HYDRANT MAINTENANCE	2,500.00	2,151.24	2,500.00	128.57	2,500.00	2,500.00	0.00
100-4-032200-332000	SVC CONTRACTS-EQUIPMENT	17,000.00	16,306.30	19,000.00	28,342.77	30,000.00	30,000.00	57.89
100-4-032200-350000	PRINTING	30.00	-6.11	150.00	46.71	150.00	150.00	0.00
100-4-032200-360000	ADVERTISING	0.00	0.00	0.00	61.71	0.00	0.00	0.00
100-4-032200-511000	ELECTRICITY	1,000.00	1,900.70	1,000.00	2,467.11	2,000.00	2,000.00	100.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/	8,000.00	12,422.67	12,000.00	12,110.66	12,000.00	12,000.00	0.00
100-4-032200-512000	HEATING FUELS	0.00	538.16	0.00	964.20	0.00	0.00	0.00
100-4-032200-521000	POSTAGE	50.00	117.04	100.00	255.91	100.00	100.00	0.00
100-4-032200-523000	TELEPHONE	5,000.00	7,182.00	8,000.00	4,096.41	12,000.00	12,000.00	50.00
100-4-032200-530200	FIRE INSURANCE	0.00	0.00	0.00	1.83	0.00	0.00	0.00
100-4-032200-530500	VEHICLE INSURANCE	365,000.00	343,776.80	377,200.00	278,858.00	310,000.00	310,000.00	-17.82
100-4-032200-530600	LINE OF DUTY INSURANCE/VOLSA	90,000.00	41,780.00	90,000.00	43,320.00	90,000.00	90,000.00	0.00
100-4-032200-542000	RENTAL-BUILDINGS	0.00	0.00	0.00	23,657.14	14,400.00	14,400.00	0.00
100-4-032200-550000	TRAVEL	3,000.00	1,613.64	3,000.00	1,088.47	3,000.00	3,000.00	0.00
100-4-032200-554000	TRAINING & SAFETY	65,000.00	27,180.62	65,000.00	27,832.71	65,000.00	45,000.00	-30.77
100-4-032200-566100	VOLUNTEER CONTRIBUTIONS	1,000,000.00	862.79	1,082,000.00	1,082,000.00	1,109,050.00	1,097,500.00	1.43
100-4-032200-566110	VOLUNTEER RECRUITMENT/RETENT	0.00	0.00	5,000.00	1,012.71	10,000.00	5,000.00	0.00
100-4-032200-566300	BLOCK PAYMENTS	52,000.00	67,000.00	63,000.00	72,000.00	90,500.00	90,500.00	43.65
100-4-032200-566400	EMS SUPPLEMENT	100,000.00	111,690.00	110,000.00	112,345.71	127,500.00	127,500.00	15.91
100-4-032200-566500	EMS-OMD	8,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
100-4-032200-567000	NATURAL DIS/EMERGENCY RESPON	0.00	0.00	0.00	1,466.57	7,000.00	7,000.00	0.00
100-4-032200-581000	DUES AND MEMBERSHIPS	500.00	785.00	500.00	822.86	500.00	500.00	0.00
100-4-032200-585100	EMERGENCY SPILL REIMBURSEMEN	700.00	685.60	700.00	0.00	700.00	700.00	0.00
100-4-032200-600100	OFFICE SUPPLIES	2,200.00	2,941.68	2,200.00	7,067.18	3,500.00	3,500.00	59.09
100-4-032200-600300	FIRE PORTABLE EQUIPMENT	3,000.00	2,603.44	3,000.00	69.65	3,000.00	3,000.00	0.00
100-4-032200-600310	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
100-4-032200-600400	COMMUNICATION EQUIPMENT	35,000.00	35,863.25	35,000.00	33,835.94	35,000.00	35,000.00	0.00
100-4-032200-600800	FUELS-VEHICLE	1,500.00	9,660.45	10,500.00	26,489.01	32,000.00	32,000.00	204.76
100-4-032200-600900	VEHICLE-SUPPLIES	7,500.00	14,662.51	2,500.00	30,240.45	3,000.00	3,000.00	20.00
100-4-032200-601100	UNIFORMS	5,000.00	9,278.14	3,000.00	48,840.33	15,000.00	15,000.00	400.00
100-4-032200-601200	BOOKS & SUBSCRIPTIONS	1,000.00	759.00	1,000.00	764.49	1,000.00	1,000.00	0.00
100-4-032200-602100	COMPUTER SUPPLIES	1,000.00	156.60	1,500.00	2,840.19	3,000.00	3,000.00	100.00
100-4-032200-602300	FIRE INVESTIGATIVE SUPPLIES	2,500.00	681.86	3,000.00	82.20	3,000.00	3,000.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-032200-603000	SVC COSTS-PARTS	0.00	0.00	300.00	5,974.65	2,000.00	2,000.00	566.67
100-4-032200-603100	SVC COSTS-LABOR	0.00	0.00	400.00	5,693.91	12,000.00	12,000.00	2,900.00
100-4-032200-605200	MEDICAL EQUIPMENT SUPPLIES	4,000.00	26,052.08	10,000.00	13,588.80	35,000.00	35,000.00	250.00
100-4-032200-810200	MEDICAL EQUIPMENT & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-810610	PERSONAL PROTECTIVE EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-812800	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-813000	EMS BACKUP TRANSPORT	800,000.00	825,160.00	850,800.00	0.00	0.00	0.00	-100.00
100-4-032200-813200	SPECIAL OPERATIONS TEAM	15,000.00	35,238.22	15,000.00	0.00	15,000.00	0.00	-100.00
TOTAL PUBLIC SAFETY		2,967,548.00	1,858,810.43	3,196,345.00	3,363,474.95	3,845,470.00	3,720,470.00	0.00
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100-4-032210-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032210-600800	FUELS-VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GRETN A RESCUE SQUAD		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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100-4-032212-511000	ELECTRICITY	0.00	9,403.10	0.00	0.00	0.00	0.00	0.00
100-4-032212-512000	HEATING FUELS	0.00	847.76	0.00	0.00	0.00	0.00	0.00
100-4-032212-566100	VOLUNTEER CONTRIBUTIONS	0.00	10,892.00	0.00	0.00	0.00	0.00	0.00
100-4-032212-600800	FUELS-VEHICLE	0.00	6,641.97	0.00	0.00	0.00	0.00	0.00
TOTAL CHATHAM RESCUE SQUAD		0.00	27,784.83	0.00	0.00	0.00	0.00	0.00
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100-4-032213-511000	ELECTRICITY	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-512000	HEATING FUELS	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-566100	VOLUNTEER CONTRIBUTIONS	0.00	28,374.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-600800	FUELS-VEHICLE	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL COOL BRANCH RESCUE	0.00	39,374.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-511000	ELECTRICITY	0.00	2,392.76	0.00	0.00	0.00	0.00	0.00
100-4-032214-512000	HEATING FUELS	0.00	847.27	0.00	0.00	0.00	0.00	0.00
100-4-032214-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-566100	VOLUNTEER CONTRIBUTIONS	0.00	12,070.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-600800	FUELS-VEHICLE	0.00	701.49	0.00	0.00	0.00	0.00	0.00
	TOTAL PITTSYLVANIA COUNTY STATION 4	0.00	16,011.52	0.00	0.00	0.00	0.00	0.00
100-4-032216-566100	VOLUNTEER CONTRIBUTIONS	0.00	1,875.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ANGEL SEARCH & RESCUE	0.00	1,875.00	0.00	0.00	0.00	0.00	0.00
100-4-032217-511000	ELECTRICITY	0.00	5,300.00	0.00	0.00	0.00	0.00	0.00
100-4-032217-512000	HEATING FUELS	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
100-4-032217-566100	VOLUNTEER CONTRIBUTIONS	0.00	21,179.00	0.00	0.00	0.00	0.00	0.00
100-4-032217-600800	FUELS-VEHICLE	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRY FORK VFD	0.00	30,079.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-511000	ELECTRICITY	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-512000	HEATING FUELS	0.00	4,900.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-566100	VOLUNTEER CONTRIBUTIONS	0.00	20,112.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-600800	FUELS-VEHICLE	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL CHATHAM VFD	0.00	34,611.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-511000	ELECTRICITY	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-512000	HEATING FUELS	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-566100	VOLUNTEER CONTRIBUTIONS	0.00	33,215.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-600800	FUELS-VEHICLE	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GRETNA VFD	0.00	61,714.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-511000	ELECTRICITY	0.00	17,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-512000	HEATING FUELS	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-530500	VEHICLE INSURANCE	0.00	998.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-566100	VOLUNTEER CONTRIBUTIONS	0.00	53,366.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-600800	FUELS-VEHICLE	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RINGGOLD VOL FIRE & RESCUE	0.00	89,864.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-511000	ELECTRICITY	0.00	4,900.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-512000	HEATING FUELS	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-566100	VOLUNTEER CONTRIBUTIONS	0.00	14,832.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-600800	FUELS-VEHICLE	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
	TOTAL KENTUCK VFD	0.00	25,631.00	0.00	0.00	0.00	0.00	0.00
100-4-032225-511000	ELECTRICITY	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032225-512000	HEATING FUELS	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-032225-566100	VOLUNTEER CONTRIBUTIONS	0.00	39,956.00	0.00	0.00	0.00	0.00	0.00
100-4-032225-600800	FUELS-VEHICLE	0.00	9,900.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL TUNSTALL VOL FIRE & RESCUE	0.00	71,356.00	0.00	0.00	0.00	0.00	0.00
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100-4-032226-511000	ELECTRICITY	0.00	3,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032226-512000	HEATING FUELS	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032226-566100	VOLUNTEER CONTRIBUTIONS	0.00	12,565.00	0.00	0.00	0.00	0.00	0.00
100-4-032226-600800	FUELS-VEHICLE	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL RENAN VFD	0.00	20,165.00	0.00	0.00	0.00	0.00	0.00
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100-4-032227-511000	ELECTRICITY	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-512000	HEATING FUELS	0.00	400.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-566100	VOLUNTEER CONTRIBUTIONS	0.00	31,787.63	0.00	0.00	0.00	0.00	0.00
100-4-032227-600800	FUELS-VEHICLE	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL MOUNT CROSS VOL FIRE & RESCUE	0.00	47,187.63	0.00	0.00	0.00	0.00	0.00
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100-4-032229-511000	ELECTRICITY	0.00	3,600.02	0.00	0.00	0.00	0.00	0.00
100-4-032229-512000	HEATING FUELS	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
100-4-032229-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032229-566100	VOLUNTEER CONTRIBUTIONS	0.00	14,119.00	0.00	0.00	0.00	0.00	0.00
100-4-032229-600800	FUELS-VEHICLE	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL RICEVILLE-JAVA VFD	0.00	22,918.02	0.00	0.00	0.00	0.00	0.00
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-032230-511000	ELECTRICITY	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032230-512000	HEATING FUELS	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032230-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032230-566100	VOLUNTEER CONTRIBUTIONS	0.00	32,127.26	0.00	0.00	0.00	0.00	0.00
100-4-032230-600800	FUELS-VEHICLE	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00
TOTAL BACHELORS HALL VFD		0.00	47,726.26	0.00	0.00	0.00	0.00	0.00
100-4-032231-511000	ELECTRICITY	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-512000	HEATING FUELS	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-566100	VOLUNTEER CONTRIBUTIONS	0.00	22,151.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-600800	FUELS-VEHICLE	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00
TOTAL HURT VFD		0.00	33,850.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-511000	ELECTRICITY	0.00	3,400.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-512000	HEATING FUELS	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-566100	VOLUNTEER CONTRIBUTIONS	0.00	13,409.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-600800	FUELS-VEHICLE	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
TOTAL CLIMAX VFD		0.00	21,308.00	0.00	0.00	0.00	0.00	0.00
100-4-032233-511000	ELECTRICITY	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032233-566100	VOLUNTEER CONTRIBUTIONS	0.00	32,899.00	0.00	0.00	0.00	0.00	0.00
100-4-032233-600800	FUELS-VEHICLE	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL MOUNT HERMON VOL FIRE & RESCUE		0.00	51,899.00	0.00	0.00	0.00	0.00	0.00
100-4-032234-511000	ELECTRICITY	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032234-512000	HEATING FUELS	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032234-566100	VOLUNTEER CONTRIBUTIONS	0.00	48,343.00	0.00	0.00	0.00	0.00	0.00
100-4-032234-600800	FUELS-VEHICLE	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL BLAIRS FIRE AND RESCUE		0.00	86,343.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-511000	ELECTRICITY	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-512000	HEATING FUELS	0.00	6,900.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-530500	VEHICLE INSURANCE	0.00	998.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-566100	VOLUNTEER CONTRIBUTIONS	0.00	21,166.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-600800	FUELS-VEHICLE	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00
TOTAL CALLANDS VOL FIRE & RESCUE		0.00	40,364.00	0.00	0.00	0.00	0.00	0.00
100-4-032236-511000	ELECTRICITY	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032236-512000	HEATING FUELS	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00
100-4-032236-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032236-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032236-566100	VOLUNTEER CONTRIBUTIONS	0.00	17,490.00	0.00	0.00	0.00	0.00	0.00
100-4-032236-600800	FUELS-VEHICLE	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
TOTAL LAUREL GROVE VOL FIRE & RESCUE		0.00	33,089.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-511000	ELECTRICITY	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-512000	HEATING FUELS	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-032237-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-566100	VOLUNTEER CONTRIBUTIONS	0.00	39,310.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-600800	FUELS-VEHICLE	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL BROSVILLE COMMUNITY VFD	0.00	65,909.00	0.00	0.00	0.00	0.00	0.00
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100-4-032238-511000	ELECTRICITY	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-512000	HEATING FUELS	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-566100	VOLUNTEER CONTRIBUTIONS	0.00	16,621.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-600800	FUELS-VEHICLE	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
	TOTAL CASCADE VFD	0.00	23,120.00	0.00	0.00	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
100-4-032239-511000	ELECTRICITY	0.00	3,700.00	0.00	0.00	0.00	0.00	0.00
100-4-032239-512000	HEATING FUELS	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032239-566100	VOLUNTEER CONTRIBUTIONS	0.00	19,394.00	0.00	0.00	0.00	0.00	0.00
100-4-032239-600800	FUELS-VEHICLE	0.00	8,700.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL COOL BRANCH VFD	0.00	33,594.00	0.00	0.00	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
100-4-032240-511000	ELECTRICITY	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-512000	HEATING FUELS	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-566100	VOLUNTEER CONTRIBUTIONS	0.00	13,301.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-600800	FUELS-VEHICLE	0.00	966.97	0.00	0.00	0.00	0.00	0.00
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	TOTAL RIVERBEND VFD	0.00	19,966.97	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-032242-511000	ELECTRICITY	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-512000	HEATING FUELS	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-530500	VEHICLE INSURANCE	0.00	1,497.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-566100	VOLUNTEER CONTRIBUTIONS	0.00	17,397.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-600800	FUELS-VEHICLE	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
	TOTAL KEELING VFD	0.00	24,594.00	0.00	0.00	0.00	0.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	2,160,435.00	1,738,764.46	2,124,957.00	2,019,697.90	2,220,680.00	2,220,680.00	4.50
100-4-033100-110100	RETENTION & RECRUITMENT BONU	25,000.00	17,000.00	25,000.00	18,000.00	25,000.00	25,000.00	0.00
100-4-033100-120000	SALARIES AND WAGES - OVERTIM	175,000.00	157,336.83	175,000.00	250,985.69	250,000.00	250,000.00	42.86
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	35,000.00	17,319.81	7,500.00	64,530.75	116,116.00	17,500.00	133.33
100-4-033100-210000	FICA	183,252.00	143,682.03	178,433.00	175,293.53	199,803.00	197,999.00	10.97
100-4-033100-221000	VRS	211,507.00	135,132.66	208,034.00	238,128.34	267,814.00	276,863.00	33.09
100-4-033100-230000	BCBS-CO. SHARE	408,135.00	239,319.60	392,143.00	319,295.18	363,129.00	377,997.00	-3.61
100-4-033100-230100	DENTAL	6,912.00	4,128.00	6,912.00	5,657.14	6,624.00	6,912.00	0.00
100-4-033100-240000	VRS-LIFE INS	28,302.00	17,851.54	27,837.00	26,458.25	29,758.00	29,758.00	6.90
100-4-033100-260000	UNEMPLOYMENT INSURANCE	2,163.00	1,651.70	2,586.00	2,885.99	2,829.00	2,938.00	13.61
100-4-033100-270000	WORKMAN'S COMP INSURANCE	45,000.00	50,762.98	51,000.00	52,323.32	56,613.00	58,542.00	14.79
100-4-033100-280000	LT DISABILITY INSURANCE	420.00	108.96	375.00	168.48	380.00	380.00	1.33
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	450,000.00	264,698.78	300,000.00	282,087.75	350,000.00	300,000.00	0.00
100-4-033100-315000	LEGAL PROCESSING FEES	0.00	108.00	0.00	1,248.00	0.00	0.00	0.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERN	500,000.00	471,042.00	500,000.00	656,983.00	695,000.00	500,000.00	0.00
100-4-033100-331000	REPAIRS AND MAINT	30,000.00	7,137.19	30,000.00	12,082.80	30,000.00	30,000.00	0.00
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	14,600.00	14,230.16	16,000.00	21,811.44	16,000.00	16,000.00	0.00
100-4-033100-360000	ADVERTISING	1,000.00	160.43	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	60,000.00	57,965.83	63,000.00	54,432.89	63,000.00	60,000.00	-4.76
100-4-033100-512000	HEATING FUELS	200.00	240.35	200.00	0.00	200.00	200.00	0.00
100-4-033100-513000	WATER AND SEWER SERVICES	62,000.00	52,728.09	55,000.00	41,995.59	55,000.00	55,000.00	0.00
100-4-033100-521000	POSTAGE	600.00	297.30	300.00	565.71	400.00	400.00	33.33
100-4-033100-523000	TELEPHONE	18,000.00	13,284.22	20,000.00	13,403.52	20,000.00	17,000.00	-15.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-033100-530200	FIRE INSURANCE	6,500.00	5,974.10	6,000.00	5,108.92	6,000.00	6,000.00	0.00
100-4-033100-530500	MOTER VEHICLE INSURANCE	5,000.00	2,736.00	3,000.00	3,930.50	3,000.00	3,000.00	0.00
100-4-033100-530600	LINE OF DUTY INSURANCE	55,000.00	50,580.00	55,000.00	48,786.30	55,000.00	55,000.00	0.00
100-4-033100-554000	TRAINING AND EDUCATION	20,000.00	22,041.93	24,000.00	0.00	24,000.00	24,000.00	0.00
100-4-033100-554100	CAREER DEVELOPMENT	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-033100-555000	EXTRADITION OF PRISONERS	5,000.00	1,146.55	5,000.00	168.58	5,000.00	5,000.00	0.00
100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	0.00	0.00	1,734.48	0.00	0.00	0.00
100-4-033100-600100	OFFICE SUPPLIES	7,500.00	6,496.15	5,000.00	7,691.33	8,000.00	7,000.00	40.00
100-4-033100-600200	FOOD SUPPLIES	210,000.00	173,882.15	200,000.00	123,775.92	200,000.00	200,000.00	0.00
100-4-033100-600210	KITCHEN SUPPLIES	3,000.00	747.35	2,000.00	4,922.73	5,000.00	5,000.00	150.00
100-4-033100-600300	FURNITURE & FIXTURES	5,000.00	2,790.00	2,000.00	882.82	2,000.00	2,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	60,000.00	49,029.90	52,500.00	33,121.03	52,500.00	50,000.00	-4.76
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PR	50,000.00	1,839.18	25,000.00	7,238.90	35,000.00	15,000.00	-40.00
100-4-033100-600500	JANITORIAL SUPPLIES	35,000.00	30,526.45	30,000.00	27,850.37	30,000.00	30,000.00	0.00
100-4-033100-600510	COPIER LEASE	6,000.00	5,100.11	6,300.00	4,772.02	6,300.00	6,300.00	0.00
100-4-033100-600700	BUILDING MAINTENANCE	17,000.00	6,368.02	10,000.00	3,344.16	10,000.00	10,000.00	0.00
100-4-033100-601000	POLICE SUPPLIES	15,000.00	12,325.12	12,000.00	0.00	15,000.00	15,000.00	25.00
100-4-033100-601100	UNIFORMS	20,000.00	11,080.55	15,000.00	11,344.05	15,000.00	15,000.00	0.00
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	250.00	76.00	250.00	437.06	500.00	500.00	100.00
100-4-033100-602200	CAMERA SUPPLIES	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-033100-602600	PERSONAL SUPPLIES-INMATES	10,000.00	4,836.01	10,000.00	6,348.15	10,000.00	10,000.00	0.00
100-4-033100-602700	CLOTHING-INMATES	7,500.00	5,048.64	7,500.00	2,027.21	7,500.00	7,500.00	0.00
100-4-033100-810200	CAPITAL-FURNITURE AND FIXTUR	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	40,000.00	33,838.30	0.00	0.00	100,000.00	0.00	0.00
TOTAL CORRECTIONS & DETENTION		4,998,026.00	3,831,413.43	4,658,577.00	4,551,519.80	5,401,896.00	4,913,219.00	0.00
100-4-033300-110000	SALARIES AND WAGES - REGULAR	38,707.00	39,558.96	39,559.00	40,389.84	40,390.00	40,390.00	2.10
100-4-033300-210000	FICA	2,962.00	2,941.64	3,026.00	3,002.91	3,090.00	3,090.00	2.12
100-4-033300-221000	VRS	3,790.00	3,872.88	3,873.00	4,871.04	4,871.00	4,871.00	25.77
100-4-033300-230000	BCBS-CO. SHARE	7,766.00	7,720.44	7,711.00	7,513.10	7,434.00	7,434.00	-3.59
100-4-033300-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-033300-240000	VRS-LIFE INS	508.00	518.16	518.00	541.20	542.00	542.00	4.63

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-033300-260000	UNEMPLOYMENT INSURANCE	41.00	36.79	49.00	54.40	55.00	55.00	12.24
100-4-033300-270000	WORKMAN'S COMP INSURANCE	200.00	233.91	250.00	222.10	263.00	263.00	5.20
100-4-033300-318000	DETENTION CHARGES	320,000.00	336,066.50	320,000.00	292,667.92	325,000.00	325,000.00	1.56
100-4-033300-318200	EMP CHARGES	20,000.00	30,419.00	20,000.00	14,978.57	25,000.00	25,000.00	25.00
100-4-033300-318300	OUTREACH CHARGES	15,000.00	7,047.50	15,000.00	11,014.29	10,000.00	10,000.00	-33.33
100-4-033300-350000	PRINTING	50.00	35.00	50.00	0.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	2,266.32	5,500.00	2,184.58	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	1,000.00	0.00	1,000.00	0.00	500.00	500.00	-50.00
100-4-033300-554000	TRAINING & EDUCATION	500.00	25.00	500.00	0.00	250.00	250.00	-50.00
100-4-033300-600100	OFFICE SUPPLIES	2,500.00	2,600.33	2,500.00	870.38	3,000.00	3,000.00	20.00
100-4-033300-600300	FURNITURE & FIXTURES	3,000.00	920.00	3,000.00	0.00	4,000.00	4,000.00	33.33
100-4-033300-600400	MEDICAL SUPPLIES	1,000.00	481.46	1,000.00	51.31	700.00	700.00	-30.00
TOTAL COURT SERVICES UNIT - J&D COURT		422,668.00	434,887.89	423,680.00	378,505.64	430,789.00	430,789.00	0.00
100-4-034000-110000	SALARIES AND WAGES - REGULAR	0.00	111,231.28	118,638.00	94,685.04	119,602.00	119,602.00	0.81
100-4-034000-120000	SALARIES AND WAGES - OVERTIM	0.00	0.00	600.00	86.98	600.00	600.00	0.00
100-4-034000-130000	PART-TIME SALARIES AND WAGES	0.00	9,709.72	33,000.00	11,020.17	33,000.00	33,000.00	0.00
100-4-034000-210000	FICA	0.00	9,094.43	11,601.00	7,954.51	11,720.00	11,720.00	1.03
100-4-034000-221000	VRS	0.00	10,950.20	11,615.00	11,028.65	14,424.00	14,424.00	24.18
100-4-034000-230000	BCBS-CO. SHARE	0.00	23,161.32	23,134.00	20,415.36	22,301.00	22,301.00	-3.60
100-4-034000-230100	DENTAL	0.00	432.00	432.00	370.29	432.00	432.00	0.00
100-4-034000-240000	VRS-LIFE INSURANCE	0.00	1,465.36	1,555.00	1,225.37	1,603.00	1,603.00	3.09
100-4-034000-260000	UNEMPLOYMENT INSURANCE	0.00	112.40	196.00	242.49	218.00	218.00	11.22
100-4-034000-270000	WORKMAN'S COMP INSURANCE	0.00	2,915.97	4,641.00	2,268.32	3,613.00	3,613.00	-22.15
100-4-034000-280000	LT DISABILITY INSURANCE	0.00	342.72	343.00	282.24	431.00	431.00	25.66
100-4-034000-331000	REPAIRS AND MAINT	0.00	143.75	0.00	0.00	200.00	200.00	0.00
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	0.00	761.98	0.00	0.00	800.00	800.00	0.00
100-4-034000-350000	PRINTING	0.00	411.20	1,125.00	1,046.21	1,200.00	1,200.00	6.67
100-4-034000-360000	ADVERTISING	0.00	0.00	0.00	0.00	400.00	400.00	0.00
100-4-034000-521000	POSTAGE	0.00	0.00	150.00	0.00	150.00	150.00	0.00
100-4-034000-523000	TELEPHONE	0.00	1,955.44	2,750.00	2,223.34	2,750.00	2,750.00	0.00
100-4-034000-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	1,650.00	1,123.00	1,650.00	1,650.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-034000-550000	TRAVEL	0.00	19.53	0.00	0.00	1,000.00	1,000.00	0.00
100-4-034000-554000	TRAINING AND EDUCATION	0.00	1,305.30	1,625.00	0.00	1,600.00	1,600.00	-1.54
100-4-034000-581000	DUES AND MEMBERSHIP	0.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-034000-600100	OFFICE SUPPLIES	0.00	1,303.78	2,750.00	1,163.11	2,500.00	2,500.00	-9.09
100-4-034000-600300	FURNITURE AND FIXTURES	0.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-034000-600800	FUELS-VEHICLE	0.00	0.00	6,000.00	4,044.26	6,000.00	6,000.00	0.00
100-4-034000-600900	VEHICLE SUPPLIES	0.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-034000-601100	UNIFORMS	0.00	401.94	650.00	0.00	650.00	650.00	0.00
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	0.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-034000-603000	SVC COSTS-PARTS	0.00	0.00	200.00	823.80	200.00	200.00	0.00
100-4-034000-603100	SVC COSTS-LABOR	0.00	0.00	400.00	123.43	400.00	400.00	0.00
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	TOTAL BUILDING INSPECTIONS	0.00	175,718.32	224,455.00	160,126.57	228,844.00	228,844.00	0.00
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100-4-035100-110000	SALARIES AND WAGES - REGULAR	110,248.00	113,545.86	114,236.00	116,634.72	116,635.00	116,635.00	2.10
100-4-035100-120000	SALARIES AND WAGES - OVERTIM	12,000.00	10,935.52	13,000.00	12,133.23	14,000.00	14,000.00	7.69
100-4-035100-210000	FICA	9,352.00	9,083.13	9,734.00	9,424.78	8,923.00	8,923.00	-8.33
100-4-035100-221000	VRS	10,794.00	11,116.14	11,184.00	14,066.16	14,067.00	14,067.00	25.78
100-4-035100-230000	BCBS-CO. SHARE	23,498.00	23,363.52	23,297.00	22,693.75	22,453.00	22,453.00	-3.62
100-4-035100-230100	DENTAL	432.00	432.00	432.00	432.00	432.00	432.00	0.00
100-4-035100-240000	VRS-LIFE INSURANCE	1,444.00	1,487.44	1,497.00	1,562.88	1,563.00	1,563.00	4.41
100-4-035100-260000	UNEMPLOYMENT INSURANCE	123.00	110.39	147.00	163.20	164.00	164.00	11.56
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	3,000.00	1,687.77	1,634.00	1,489.36	1,610.00	1,610.00	-1.47
100-4-035100-280000	LT DISABILITY INSURANCE	378.00	347.28	348.00	354.24	355.00	355.00	2.01
100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	3,000.00	914.01	3,000.00	0.00	2,500.00	2,500.00	-16.67
100-4-035100-311500	EMPLOYEE PHYSICAL EXAM	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-317400	BOARDING OF ANIMALS	5,000.00	0.00	5,000.00	0.00	4,800.00	4,800.00	-4.00
100-4-035100-332000	SVC CONTRACT-BUILDING MAINT	2,600.00	0.00	2,600.00	0.00	2,500.00	2,500.00	-3.85
100-4-035100-360000	ADVERTISING	1,000.00	0.00	1,000.00	0.00	1,100.00	1,100.00	10.00
100-4-035100-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-513000	WATER & SEWER	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-521000	POSTAGE	500.00	18.80	250.00	3.50	150.00	150.00	-40.00
100-4-035100-523000	TELEPHONE	4,000.00	2,963.88	4,000.00	2,870.14	4,100.00	4,100.00	2.50

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-035100-530200	FIRE INSURANCE	350.00	12.42	350.00	15.65	350.00	350.00	0.00
100-4-035100-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	1,650.00	1,684.50	1,650.00	1,650.00	0.00
100-4-035100-554000	TRAINING AND EDUCATION	6,000.00	2,132.46	6,000.00	3,050.47	3,800.00	3,800.00	-36.67
100-4-035100-584900	LIVESTOCK CLAIMS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-035100-588300	ANIMAL CONTROL DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-589900	DANGEROUS DOG FEE	0.00	0.00	150.00	0.00	1,550.00	1,550.00	933.33
100-4-035100-600100	OFFICE SUPPLIES	1,200.00	319.56	1,000.00	444.38	1,000.00	1,000.00	0.00
100-4-035100-600200	FOOD SUPPLIES-ANIMALS	400.00	157.81	400.00	0.00	400.00	400.00	0.00
100-4-035100-600300	FURNITURE & FIXTURES	0.00	1,418.00	0.00	0.00	1,300.00	1,300.00	0.00
100-4-035100-600500	JANITORIAL SUPPLIES	0.00	0.00	300.00	593.26	300.00	300.00	0.00
100-4-035100-600800	VEHICLE-FUELS	0.00	0.00	12,500.00	10,107.62	12,500.00	12,500.00	0.00
100-4-035100-600900	VEHICLE SUPPLIES	0.00	0.00	1,000.00	360.03	1,500.00	1,500.00	50.00
100-4-035100-601100	UNIFORMS	4,500.00	2,329.55	2,000.00	717.27	1,800.00	1,800.00	-10.00
100-4-035100-603000	SVC COSTS-PARTS	0.00	0.00	400.00	5,321.28	6,000.00	6,000.00	1,400.00
100-4-035100-603100	SVC COSTS-LABOR	0.00	0.00	400.00	3,153.94	6,000.00	6,000.00	1,400.00
100-4-035100-604800	SIGN MAINTENANCE	700.00	469.00	700.00	0.00	700.00	700.00	0.00
100-4-035100-605000	OFFICER'S SUPPLIES	2,000.00	3,152.38	2,500.00	560.52	2,500.00	2,500.00	0.00
100-4-035100-810200	CAPITAL-EQUIPMENT	0.00	0.00	10,000.00	0.00	0.00	0.00	-100.00
100-4-035100-810300	COMMUNICATION EQUIPMENT	3,300.00	1,847.88	3,300.00	0.00	3,000.00	3,000.00	-9.09
100-4-035100-810500	CAP OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	42,000.00	8,400.00	0.00
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	TOTAL ANIMAL CONTROL	212,319.00	187,844.80	235,009.00	207,836.88	282,702.00	249,102.00	0.00
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100-4-035110-110000	SALARIES AND WAGES-REGULAR	334,817.00	285,166.55	324,778.00	302,708.13	314,372.00	314,372.00	-3.20
100-4-035110-120000	SALARIES AND WAGES-OVERTIME	10,000.00	2,321.18	12,000.00	5,227.11	10,000.00	10,000.00	-16.67
100-4-035110-130000	SALARIES AND WAGES-PART-TIME	93,119.00	80,157.58	95,894.00	65,458.30	68,399.00	68,399.00	-28.67
100-4-035110-210000	FICA	33,503.00	27,090.46	33,100.00	27,289.05	33,047.00	33,047.00	-0.16
100-4-035110-221000	VRS	32,779.00	27,906.00	31,796.00	34,268.88	37,914.00	37,914.00	19.24
100-4-035110-230000	BCBS	54,314.00	45,729.92	45,402.00	45,524.98	36,486.00	36,486.00	-19.64
100-4-035110-230100	DENTAL	720.00	696.00	864.00	658.29	1,008.00	1,008.00	16.67
100-4-035110-240000	VRS-LIFE INSURANCE	4,387.00	3,764.12	4,255.00	3,808.08	4,213.00	4,213.00	-0.99
100-4-035110-260000	UNEMPLOYMENT INSURANCE	653.00	748.53	781.00	654.72	816.00	816.00	4.48
100-4-035110-270000	WORKER'S COMP INSURANCE	10,271.00	5,213.40	6,016.00	4,012.12	5,283.00	5,283.00	-12.18

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-035110-280000	LT DISABILITY INSURANCE	1,976.00	1,505.26	1,715.00	1,405.51	1,660.00	1,660.00	-3.21
100-4-035110-332000	SVC CONTRACT-EQUIPMENT	600.00	1,165.81	600.00	1,226.40	600.00	600.00	0.00
100-4-035110-360000	ADVERTISING	2,800.00	4,109.71	3,000.00	1,023.39	3,000.00	3,000.00	0.00
100-4-035110-511000	ELECTRICITY	50,000.00	52,247.43	50,000.00	48,471.50	50,000.00	50,000.00	0.00
100-4-035110-513000	WATER AND SEWER	7,500.00	7,579.26	7,500.00	6,970.99	7,500.00	7,500.00	0.00
100-4-035110-521000	POSTAGE	1,200.00	550.00	1,400.00	0.00	800.00	800.00	-42.86
100-4-035110-523000	TELEPHONE/INTERNET	5,000.00	4,259.60	5,000.00	3,547.78	5,000.00	5,000.00	0.00
100-4-035110-530200	FIRE INSURANCE	3,000.00	4,362.74	3,000.00	2,695.81	3,000.00	3,000.00	0.00
100-4-035110-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	550.00	1,684.50	550.00	550.00	0.00
100-4-035110-550000	TRAVEL	0.00	0.00	300.00	304.42	300.00	300.00	0.00
100-4-035110-554000	TRAINING AND EDUCATION	4,000.00	822.42	4,000.00	51.36	3,000.00	3,000.00	-25.00
100-4-035110-565600	MARKETING/FUNDRAISING	0.00	9,590.77	2,000.00	11,073.95	2,000.00	2,000.00	0.00
100-4-035110-581000	DUES & MEMBERSHIPS	0.00	90.00	535.00	0.00	500.00	500.00	-6.54
100-4-035110-584100	SOFTWARE SUPPORT EXPENSE	3,000.00	3,236.95	5,400.00	2,835.60	5,400.00	5,400.00	0.00
100-4-035110-584900	VET EXPENSE-SPAY/NEUTER	60,000.00	52,051.46	50,000.00	59,780.37	50,000.00	50,000.00	0.00
100-4-035110-584910	VETERINARY EXPENSE	32,000.00	39,151.65	35,000.00	43,105.23	35,000.00	35,000.00	0.00
100-4-035110-584920	EMERGENCY MEDICAL	0.00	579.53	0.00	0.00	0.00	0.00	0.00
100-4-035110-600100	OFFICE SUPPLIES	4,800.00	1,994.38	2,600.00	640.51	2,000.00	2,000.00	-23.08
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	24,000.00	15,081.05	16,000.00	10,952.02	16,000.00	16,000.00	0.00
100-4-035110-600210	HOUSING OF ANIMAL SUPPLIES	3,200.00	4,414.29	3,800.00	3,199.06	3,800.00	3,800.00	0.00
100-4-035110-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	505.15	0.00	0.00	0.00
100-4-035110-600400	SHELTER SUPPLIES	7,200.00	15,581.71	10,000.00	7,588.70	9,500.00	9,500.00	-5.00
100-4-035110-600410	MEDICAL SUPPLIES	64,000.00	34,939.64	45,000.00	29,385.60	43,000.00	43,000.00	-4.44
100-4-035110-600420	MICROCHIPS	11,388.00	3,870.76	9,000.00	1,635.86	8,000.00	8,000.00	-11.11
100-4-035110-600510	COPIER LEASE	1,800.00	2,046.16	1,800.00	2,065.66	1,800.00	1,800.00	0.00
100-4-035110-600700	BLDG MAINT SUPPLIES	0.00	0.00	0.00	454.29	0.00	0.00	0.00
100-4-035110-600800	FUEL	0.00	0.00	1,390.00	1,958.88	1,390.00	1,390.00	0.00
100-4-035110-601100	UNIFORMS	2,000.00	1,426.96	2,200.00	99.17	1,500.00	1,500.00	-31.82
100-4-035110-602300	RETAIL EXPENSES	2,000.00	3,152.37	3,500.00	0.00	2,500.00	2,500.00	-28.57
100-4-035110-603000	SVC COSTS-PARTS	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-035110-603100	SVC COSTS-LABOR	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL PET CENTER	866,027.00	742,603.65	823,176.00	732,271.37	772,338.00	772,338.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	1,060.00	2,500.00	1,028.57	2,500.00	2,500.00	0.00
	TOTAL MEDICAL EXAMINER	2,500.00	1,060.00	2,500.00	1,028.57	2,500.00	2,500.00	0.00
100-4-035500-103900	E911 DISPATCHERS	548,948.00	511,727.23	584,554.00	522,683.21	538,924.00	538,924.00	-7.81
100-4-035500-110000	SALARIES AND WAGES - REGULAR	51,974.00	54,430.52	54,306.00	55,921.20	0.00	0.00	-100.00
100-4-035500-120000	SALARIES AND WAGES - OVERTIM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES	10,000.00	6,867.84	30,000.00	15,797.37	30,000.00	30,000.00	0.00
100-4-035500-210000	FICA	45,971.00	42,787.06	51,168.00	44,508.33	41,228.00	41,228.00	-19.43
100-4-035500-221000	VRS	58,831.00	54,838.22	65,108.00	69,779.79	64,995.00	64,995.00	-0.17
100-4-035500-230000	BCBS-CO. SHARE	117,064.00	107,762.46	123,240.00	105,418.77	106,757.00	106,757.00	-13.37
100-4-035500-230100	DENTAL	2,022.00	1,860.00	2,147.00	1,872.00	1,916.00	1,916.00	-10.76
100-4-035500-240000	VRSR LIFE INSURANCE	7,873.00	7,337.54	8,713.00	7,752.99	7,222.00	7,222.00	-17.11
100-4-035500-260000	UNEMPLOYMENT INSURANCE	629.00	575.36	990.00	761.27	700.00	700.00	-29.29
100-4-035500-270000	WORKMAN'S COMP. INS.	450.00	511.94	598.00	460.34	486.00	486.00	-18.73
100-4-035500-280000	LT DISABILITY INSURANCE	739.00	706.32	850.00	864.00	865.00	865.00	1.76
100-4-035500-331000	REPAIRS & MAINT.-H.V.A.C.	0.00	446.95	0.00	0.00	0.00	0.00	0.00
100-4-035500-331100	TOWER SITE MAINTENANCE	24,000.00	22,789.55	17,500.00	5,354.62	19,000.00	19,000.00	8.57
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPM	95,300.00	96,575.85	95,300.00	375,437.81	403,429.00	403,429.00	323.33
100-4-035500-350000	PRINTING	300.00	-5.45	300.00	55.63	300.00	300.00	0.00
100-4-035500-360000	ADVERTISING	0.00	57.48	0.00	236.57	0.00	0.00	0.00
100-4-035500-511000	ELECTRICITY	40,000.00	38,525.53	40,000.00	41,997.81	45,000.00	45,000.00	12.50
100-4-035500-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-521000	POSTAGE	75.00	17.95	80.00	0.00	80.00	80.00	0.00
100-4-035500-523000	TELEPHONE	0.00	129.24	0.00	0.00	0.00	0.00	0.00
100-4-035500-530200	FIRE INSURANCE	12,000.00	11,408.59	12,000.00	14,061.70	14,000.00	14,000.00	16.67
100-4-035500-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	550.00	1,123.00	550.00	550.00	0.00
100-4-035500-550000	TRAVEL EXPENSES	4,000.00	1,079.12	4,000.00	3,024.29	3,000.00	3,000.00	-25.00
100-4-035500-554000	TRAINING & EDUCATION	15,000.00	17,059.96	15,000.00	15,005.47	15,000.00	15,000.00	0.00
100-4-035500-554100	SUPPLIES-COMMUNITY EMERGENCI	8,000.00	5,126.38	8,000.00	84.60	0.00	0.00	-100.00
100-4-035500-567000	NATURAL DISASTER EXPENSE	0.00	0.00	5,000.00	86.19	2,942.00	2,942.00	-41.16
100-4-035500-567900	LOCAL EMERGENCY PLANNING COM	1,250.00	799.19	1,250.00	0.00	1,400.00	1,400.00	12.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-035500-581000	DUES & MEMBERSHIPS	600.00	304.84	600.00	164.57	600.00	600.00	0.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	0.00	2,569.01	0.00	1,842.86	0.00	0.00	0.00
100-4-035500-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	103.20	0.00	0.00	0.00
100-4-035500-600100	OFFICE SUPPLIES	3,100.00	4,186.27	3,100.00	5,674.46	3,100.00	3,100.00	0.00
100-4-035500-600300	FURNITURE & FIXTURES	900.00	600.30	5,000.00	0.00	3,000.00	3,000.00	-40.00
100-4-035500-600800	VEHICLE-FUEL	0.00	0.00	700.00	994.46	0.00	0.00	-100.00
100-4-035500-600900	VEHICLE-SUPPLIES	0.00	0.00	100.00	0.00	0.00	0.00	-100.00
100-4-035500-601100	UNIFORMS	1,000.00	1,003.10	1,400.00	646.53	1,400.00	1,400.00	0.00
100-4-035500-602100	COMPUTER SUPPLIES	3,500.00	4,372.90	3,800.00	12,377.55	4,000.00	4,000.00	5.26
100-4-035500-810300	COMMUNICATION EQUIPMENT	0.00	0.00	0.00	300.51	22,000.00	22,000.00	0.00
100-4-035500-810700	CAP OUTLAY-COMPUTER	0.00	990.48	0.00	0.00	0.00	0.00	0.00
100-4-035500-810800	CAPITAL LEASES	7,000.00	6,615.23	10,500.00	7,542.86	10,500.00	10,500.00	0.00
TOTAL EMERGENCY MANAGEMENT		1,060,526.00	1,004,056.96	1,145,854.00	1,311,933.96	1,342,394.00	1,342,394.00	0.00
100-4-042300-542000	RENT OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOLID WASTE COLLECTIONS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-043100-110000	SALARIES AND WAGES - REGULAR	282,508.00	275,323.39	298,476.00	282,055.92	287,333.00	287,333.00	-3.73
100-4-043100-120000	SALARIES AND WAGES - OVERTIM	5,000.00	113.29	2,000.00	149.33	2,000.00	2,000.00	0.00
100-4-043100-130000	PART-TIME SALARIES AND WAGES	16,175.00	0.00	16,175.00	0.00	16,175.00	16,175.00	0.00
100-4-043100-210000	FICA	22,850.00	20,985.23	24,224.00	21,469.37	23,372.00	23,372.00	-3.52
100-4-043100-221000	VRS	27,658.00	27,016.90	29,221.00	33,978.00	34,653.00	34,653.00	18.59
100-4-043100-230000	BCBS-CO. SHARE	54,754.00	46,939.22	53,897.00	41,702.88	44,442.00	44,442.00	-17.54
100-4-043100-230100	DENTAL	720.00	648.00	720.00	658.29	720.00	720.00	0.00
100-4-043100-240000	VRS-LIFE INSURANCE	3,663.00	3,675.09	3,871.00	3,775.10	3,851.00	3,851.00	-0.52
100-4-043100-260000	UNEMPLOYMENT INSURANCE	368.00	230.05	440.00	490.00	436.00	436.00	-0.91
100-4-043100-270000	WORKMAN'S COMP INSURANCE	7,557.00	5,832.17	6,201.00	5,087.35	6,010.00	6,010.00	-3.08
100-4-043100-280000	LT DISABILITY	427.00	392.16	393.00	560.37	743.00	743.00	89.06
100-4-043100-311500	EMPLOYEE PHYSICAL EXAM	200.00	52.50	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-043100-317200	CONTRACTUAL SERVICES-JANITOR	36,500.00	35,320.00	36,500.00	31,842.86	45,000.00	60,000.00	64.38
100-4-043100-331000	REPAIRS AND MAINT	75,000.00	96,158.67	80,000.00	114,837.24	90,000.00	80,000.00	0.00
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	40,000.00	19,988.64	40,000.00	20,857.01	42,000.00	42,000.00	5.00
100-4-043100-360000	ADVERTISING	500.00	55.80	500.00	0.00	500.00	500.00	0.00
100-4-043100-370000	UNIFORMS	6,000.00	4,533.46	6,000.00	5,433.93	6,000.00	6,000.00	0.00
100-4-043100-511000	ELECTRICITY	200,000.00	195,437.81	205,000.00	193,819.65	210,000.00	210,000.00	2.44
100-4-043100-512000	HEATING FUELS	42,000.00	36,742.15	42,000.00	31,063.20	42,000.00	42,000.00	0.00
100-4-043100-513000	WATER AND SEWER SERVICES	10,000.00	7,128.97	10,000.00	7,096.35	10,000.00	7,500.00	-25.00
100-4-043100-514100	WATER/SEWER CAPACITY CHARGE	23,165.00	22,446.00	24,000.00	0.00	24,000.00	0.00	-100.00
100-4-043100-521000	POSTAGE	50.00	0.00	50.00	2.06	50.00	50.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOAR	11,000.00	12,846.46	11,000.00	8,970.99	11,000.00	11,000.00	0.00
100-4-043100-530100	BOILER INSURANCE	5,050.00	5,036.00	5,050.00	5,680.00	5,200.00	5,700.00	12.87
100-4-043100-530200	FIRE INSURANCE	42,000.00	37,739.76	42,000.00	36,958.87	45,000.00	40,000.00	-4.76
100-4-043100-530400	VOLUNTEER INSURANCE	800.00	615.00	800.00	0.00	800.00	800.00	0.00
100-4-043100-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	4,380.00	4,492.00	4,410.00	4,410.00	0.68
100-4-043100-550000	TRAVEL	0.00	0.00	0.00	2,428.63	0.00	0.00	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	2,000.00	904.68	1,250.00	794.69	1,250.00	1,250.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	500.00	0.00	1,000.00	1,355.97	1,000.00	1,000.00	0.00
100-4-043100-600500	JANITORIAL SUPPLIES	20,000.00	10,617.01	18,000.00	14,120.02	20,000.00	18,000.00	0.00
100-4-043100-600700	BUILDING MAINT SUPPLIES	35,000.00	16,447.90	35,000.00	15,510.07	45,000.00	35,000.00	0.00
100-4-043100-600710	HISTORICAL LOCATION MAINT	2,500.00	3,607.24	3,500.00	857.14	5,000.00	5,000.00	42.86
100-4-043100-600800	FUELS-VEHICLES	0.00	0.00	7,000.00	3,095.57	7,000.00	7,000.00	0.00
100-4-043100-600900	VEHICLE-SUPPLIES	0.00	5.38	300.00	4,108.39	1,000.00	1,000.00	233.33
100-4-043100-603000	SVC COSTS-PARTS	0.00	0.00	1,000.00	836.40	2,500.00	2,500.00	150.00
100-4-043100-603100	SVC COSTS-LABOR	0.00	110.25	1,600.00	3,457.71	2,000.00	2,000.00	25.00
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	597.62	2,500.00	744.19	2,500.00	2,500.00	0.00
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	2,000.00	54.99	5,000.00	80.43	5,000.00	2,000.00	-60.00
100-4-043100-604800	ROAD SIGN MATERIAL	5,000.00	3,747.52	5,000.00	10,521.10	5,000.00	5,000.00	0.00
100-4-043100-605500	SHOP SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
TOTAL BUILDING & GROUNDS		984,445.00	891,349.31	1,025,048.00	908,891.08	1,055,945.00	1,012,945.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	587,781.00	575,962.00	587,781.00	722,156.14	587,781.00	587,781.00	0.00
	TOTAL PUBLIC HEALTH	587,781.00	575,962.00	587,781.00	722,156.14	587,781.00	587,781.00	0.00
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALT	386,221.00	386,221.00	448,016.00	448,016.00	492,818.00	492,818.00	10.00
	TOTAL MENTAL HEALTH	386,221.00	386,221.00	448,016.00	448,016.00	492,818.00	492,818.00	0.00
100-4-053500-110000	SALARIES AND WAGES - REGULAR	124,153.00	129,750.80	127,605.00	130,742.35	131,888.00	131,888.00	3.36
100-4-053500-210000	FICA	9,498.00	9,812.27	9,762.00	9,875.73	10,090.00	10,090.00	3.36
100-4-053500-221000	VRS	12,155.00	12,492.48	12,493.00	15,767.45	15,906.00	15,906.00	27.32
100-4-053500-230000	BCBS-CO. SHARE	14,958.00	15,014.96	13,827.00	15,183.84	13,327.00	13,327.00	-3.62
100-4-053500-230100	DENTAL	432.00	312.00	288.00	288.00	288.00	288.00	0.00
100-4-053500-240000	VRS-LIFE INSURANCE	1,627.00	1,671.60	1,672.00	1,751.93	1,768.00	1,768.00	5.74
100-4-053500-260000	UNEMPLOYMENT INSURANCE	123.00	110.38	147.00	163.20	164.00	164.00	11.56
100-4-053500-270000	WORKMAN'S COMP INS	108.00	107.79	115.00	100.42	119.00	119.00	3.48
100-4-053500-280000	LT DISABILITY INSURANCE	733.00	673.92	674.00	690.24	697.00	697.00	3.41
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	2,200.00	2,878.43	3,800.00	2,621.30	3,800.00	3,800.00	0.00
100-4-053500-360000	ADVERTISING	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-053500-521000	POSTAGE	900.00	76.00	900.00	135.00	900.00	900.00	0.00
100-4-053500-523000	TELEPHONE	1,000.00	1,538.34	1,700.00	1,338.15	1,700.00	1,700.00	0.00
100-4-053500-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	550.00	561.50	550.00	550.00	0.00
100-4-053500-542000	RENT	6,600.00	6,600.00	6,600.00	7,542.86	6,600.00	6,600.00	0.00
100-4-053500-550000	TRAVEL EXPENSES	2,500.00	436.42	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-053500-554000	TRAINING	7,000.00	303.97	7,000.00	536.04	7,000.00	7,000.00	0.00
100-4-053500-588300	REAL LIFE PROGRAM DONATIONS	0.00	203.46	0.00	0.00	0.00	0.00	0.00
100-4-053500-589900	SOFTWARE DEVELOPMENT	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-053500-600100	OFFICE SUPPLIES	2,000.00	1,256.74	3,000.00	2,078.90	3,000.00	3,000.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	500.00	995.43	500.00	0.00	500.00	500.00	0.00
100-4-053500-600800	FUEL	0.00	0.00	750.00	0.00	750.00	750.00	0.00
100-4-053500-600900	VEHICLE SUPPLIES	0.00	0.00	200.00	0.00	200.00	200.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-053500-700200	MISCELLANEOUS EXPENSE	200.00	44.59	200.00	0.00	200.00	200.00	0.00
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	4,000,000.00	3,971,784.91	5,000,000.00	4,209,421.28	5,500,000.00	5,500,000.00	10.00
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATC	1,000,000.00	1,283,984.46	1,000,000.00	1,211,890.65	1,200,000.00	1,200,000.00	20.00
TOTAL COMP POLICY MANAGEMENT TEAM		5,187,687.00	5,440,048.95	6,195,783.00	5,610,688.84	6,903,447.00	6,903,447.00	0.00
100-4-068000-564000	D.C.C. -CONTRIBUTION	10,429.00	10,428.20	10,452.00	10,452.00	11,734.00	11,734.00	12.27
TOTAL D.C.C. - CONTRIBUTIONS		10,429.00	10,428.20	10,452.00	10,452.00	11,734.00	11,734.00	0.00
100-4-071100-110000	SALARIES AND WAGES - REGULAR	146,202.00	151,847.54	153,114.00	131,474.55	142,760.00	101,189.00	-33.91
100-4-071100-120000	OVERTIME	0.00	0.00	0.00	907.65	0.00	0.00	0.00
100-4-071100-130000	PART-TIME SALARIES AND WAGES	62,840.00	50,415.06	70,000.00	22,154.66	70,000.00	55,000.00	-21.43
100-4-071100-210000	FICA	15,992.00	14,351.61	19,176.00	11,780.13	16,277.00	11,949.00	-37.69
100-4-071100-221000	VRS	14,314.00	14,853.58	14,990.00	14,249.73	17,217.00	12,204.00	-18.59
100-4-071100-230000	BCBS - CO. SHARE	7,766.00	20,572.84	23,135.00	17,229.46	22,301.00	14,868.00	-35.73
100-4-071100-230100	DENTAL	288.00	288.00	432.00	288.00	432.00	288.00	-33.33
100-4-071100-240000	VRS-LIFE INSURANCE	1,916.00	1,987.72	2,006.00	1,583.21	1,913.00	1,356.00	-32.40
100-4-071100-260000	UNEMPLOYMENT INSURANCE	623.00	232.79	695.00	666.48	664.00	609.00	-12.37
100-4-071100-270000	WORKMAN'S COMP INSURANCE'	5,000.00	4,386.18	6,828.00	2,628.29	6,277.00	5,051.00	-26.03
100-4-071100-280000	LT DISABILITY INSURANCE	477.00	436.08	582.00	460.94	754.00	535.00	-8.08
100-4-071100-331000	REPAIRS & MAINTENANCE	0.00	11,851.70	0.00	4,196.57	0.00	0.00	0.00
100-4-071100-332000	SVC CONTRACTS	1,000.00	362.00	1,000.00	747.43	0.00	0.00	-100.00
100-4-071100-511000	ELECTRICITY	17,000.00	13,202.67	16,000.00	13,567.49	16,000.00	16,000.00	0.00
100-4-071100-512000	HEATING FUELS	5,500.00	3,323.66	5,500.00	2,295.91	5,500.00	5,500.00	0.00
100-4-071100-513000	WATER & SEWER	1,400.00	928.43	1,400.00	1,242.53	1,400.00	1,400.00	0.00
100-4-071100-521000	POSTAGE	0.00	14.00	0.00	84.00	0.00	0.00	0.00
100-4-071100-523000	TELEPHONE	4,900.00	6,423.57	4,900.00	5,328.94	4,900.00	4,900.00	0.00
100-4-071100-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	1,650.00	1,684.50	1,650.00	1,650.00	0.00
100-4-071100-542000	RENT	3,600.00	4,326.33	3,600.00	4,114.29	3,600.00	3,600.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	3,600.00	7,812.62	3,600.00	1,727.59	3,600.00	3,600.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-071100-565600	MARKETING	2,500.00	1,629.19	2,500.00	1,469.14	2,500.00	2,500.00	0.00
100-4-071100-569600	RECREATIONAL FEES	0.00	929.80	0.00	0.00	0.00	0.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	25,000.00	24,389.00	25,000.00	0.00	25,000.00	25,000.00	0.00
100-4-071100-600100	OFFICE SUPPLIES	600.00	346.69	600.00	609.86	600.00	600.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	3,500.00	4,334.84	1,500.00	257.11	3,500.00	3,500.00	133.33
100-4-071100-600500	JANITORIAL SUPPLIES	2,500.00	2,183.40	2,000.00	3,376.70	2,500.00	2,500.00	25.00
100-4-071100-600510	COPIER LEASE	2,000.00	1,628.86	2,000.00	1,310.43	2,000.00	2,000.00	0.00
100-4-071100-600600	FIELD MAINTENANCE	19,500.00	14,399.24	18,000.00	10,023.82	19,000.00	17,000.00	-5.56
100-4-071100-600610	PARK MAINTENANCE	12,000.00	16,192.53	13,500.00	13,334.81	20,000.00	20,000.00	48.15
100-4-071100-600620	EQUIPMENT MAINTENANCE	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-071100-600800	VEHICLE FUELS	0.00	0.00	4,000.00	2,342.50	4,000.00	4,000.00	0.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	11,500.00	13,269.31	11,500.00	3,962.38	11,500.00	11,500.00	0.00
100-4-071100-603000	SVC COSTS-PARTS	0.00	0.00	900.00	814.82	0.00	0.00	-100.00
100-4-071100-603100	SVC COSTS-LABOR	0.00	0.00	900.00	378.60	0.00	0.00	-100.00
100-4-071100-810500	CAPITAL OUTLAY-VEHICLES	0.00	0.00	0.00	25,090.00	0.00	0.00	0.00
TOTAL RECREATIONAL DEPARTMENT		372,518.00	387,919.24	412,008.00	301,382.52	406,845.00	329,299.00	0.00
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	33,600.00	34,374.60	35,000.00	34,374.60	35,000.00	35,000.00	0.00
TOTAL STATE FORESTRY		33,600.00	34,374.60	35,000.00	34,374.60	35,000.00	35,000.00	0.00
100-4-073100-102200	DIRECTOR	68,152.00	70,448.64	70,449.00	71,928.24	71,929.00	71,929.00	2.10
100-4-073100-110000	SALARIES AND WAGES - REGULAR	602,508.00	623,518.41	627,628.00	640,463.52	662,010.00	662,010.00	5.48
100-4-073100-130000	PART-TIME SALARIES AND WAGES	178,091.00	172,053.91	187,379.00	170,142.15	187,782.00	187,782.00	0.22
100-4-073100-210000	FICA	64,930.00	65,004.38	67,508.00	66,628.25	70,512.00	70,512.00	4.45
100-4-073100-221000	VRS	65,658.00	67,324.92	68,342.00	85,914.27	87,320.00	87,320.00	27.77
100-4-073100-230000	BCBS-CO. SHARE	108,215.00	106,634.88	105,235.00	105,096.03	105,157.00	105,157.00	-0.07
100-4-073100-230100	DENTAL	2,016.00	2,004.00	2,016.00	2,118.86	2,088.00	2,088.00	3.57
100-4-073100-240000	VRS-LIFE INSURANCE	8,786.00	9,008.44	9,145.00	9,546.75	9,703.00	9,703.00	6.10
100-4-073100-260000	UNEMPLOYMENT INSURANCE	1,143.00	1,198.31	1,367.00	1,637.65	1,551.00	1,551.00	13.46

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,810.00	2,200.95	2,958.00	2,006.66	2,953.00	2,953.00	-0.17
100-4-073100-280000	LT DISABILITY INSURANCE	1,554.00	1,663.34	1,650.00	1,895.01	1,952.00	1,952.00	18.30
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	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	28,000.00	29,160.00	28,000.00	17,968.29	29,400.00	29,400.00	5.00
100-4-073100-331000	REPAIRS & MAINT	335.00	227.50	350.00	930.69	375.00	375.00	7.14
100-4-073100-360000	ADVERTISING	235.00	255.20	250.00	185.91	260.00	260.00	4.00
100-4-073100-511000	ELECTRICITY	50,000.00	42,650.81	52,000.00	38,914.37	54,600.00	54,600.00	5.00
100-4-073100-512000	HEATING FUELS	4,000.00	3,428.82	4,000.00	2,224.20	4,200.00	4,200.00	5.00
100-4-073100-513000	WATER AND SEWER SERVICES	2,700.00	2,166.41	2,850.00	2,673.36	3,000.00	3,000.00	5.26
100-4-073100-521000	POSTAGE	1,800.00	1,783.80	1,800.00	2,093.97	1,890.00	1,890.00	5.00
100-4-073100-523000	TELEPHONE	10,500.00	15,999.93	10,500.00	20,573.74	11,025.00	11,025.00	5.00
100-4-073100-524000	INTERNET SERVICES	13,650.00	50,943.12	13,650.00	51,503.59	14,335.00	14,335.00	5.02
100-4-073100-530200	FIRE INSURANCE	6,500.00	6,478.34	6,500.00	6,280.30	6,825.00	6,825.00	5.00
100-4-073100-530500	MOTOR VEHICLE INSURANCE	1,850.00	1,641.60	2,200.00	1,684.50	2,305.00	2,305.00	4.77
100-4-073100-550000	TRAVEL	2,000.00	1,502.84	2,000.00	0.00	2,100.00	2,100.00	5.00
100-4-073100-554000	TRAINING AND EDUCATION	1,500.00	1,287.83	2,500.00	517.71	2,650.00	2,650.00	6.00
100-4-073100-584000	AWARDS AND CERTIFICATES	1,500.00	2,635.00	1,500.00	2,796.00	1,575.00	1,575.00	5.00
100-4-073100-600100	OFFICE SUPPLIES	6,000.00	20,633.58	6,000.00	13,126.30	6,300.00	6,300.00	5.00
100-4-073100-600300	FURNITURE & FIXTURES	15,000.00	1,462.42	15,000.00	4,235.30	15,750.00	15,750.00	5.00
100-4-073100-600500	JANITORIAL SUPPLIES	1,400.00	1,843.75	1,400.00	1,969.70	1,470.00	1,470.00	5.00
100-4-073100-600510	RENTAL/COPIER LEASE	18,000.00	16,848.43	18,000.00	14,294.76	18,900.00	18,900.00	5.00
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIE	13,650.00	26,974.11	14,000.00	13,630.15	14,700.00	14,700.00	5.00
100-4-073100-600800	FUELS-VEHICLE	7,000.00	5,743.09	7,000.00	3,350.21	7,350.00	7,350.00	5.00
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,300.00	1,316.38	1,300.00	26.98	1,365.00	1,365.00	5.00
100-4-073100-602100	COMPUTER SUPPLIES	26,000.00	75,270.36	26,000.00	38,781.48	27,300.00	27,300.00	5.00
100-4-073100-603000	SERVICE COSTS-PARTS	2,000.00	4,791.46	2,200.00	2,075.67	2,310.00	2,310.00	5.00
100-4-073100-603100	SERVICE COSTS-LABOR	3,000.00	3,370.40	3,000.00	2,499.34	3,150.00	3,150.00	5.00
	TOTAL LIBRARY	1,322,483.00	1,439,475.36	1,366,377.00	1,399,713.91	1,436,792.00	1,436,792.00	0.00
100-4-073110-317200	EMPLOYMENT CONTRACT-JANITORI	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL WELCOME CENTER (CHATHAM DEPOT)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,600.00	19,800.00	19,628.57	19,800.00	19,800.00	0.00
100-4-081100-120000	OVERTIME	425.00	373.52	425.00	751.03	500.00	500.00	17.65
100-4-081100-210000	FICA	1,547.00	1,522.29	1,547.00	1,549.59	1,547.00	1,547.00	0.00
100-4-081100-260000	UNEMPLOYMENT INSURANCE	0.00	0.50	0.00	0.00	0.00	0.00	0.00
TOTAL PLANNING COMMISSION		21,772.00	21,496.31	21,772.00	21,929.19	21,847.00	21,847.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	101,381.00	101,384.00	105,000.00	105,000.00	200,000.00	105,000.00	0.00
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	28,000.00	37,000.00	28,000.00	37,000.00	37,000.00	0.00
100-4-081200-564500	CHAMBER OF COMMERCE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-4-081200-564700	CONTRIBUTION WESTERN VA EMER	11,391.00	11,391.00	11,391.00	11,391.00	11,391.00	11,391.00	0.00
100-4-081200-564900	SMITH MTN LAKE CONTRIB	17,767.00	13,324.89	18,846.00	18,846.00	26,955.00	26,955.00	43.03
100-4-081200-565100	PUB SVC AUTHORITY-HYDRANTS	78,800.00	78,800.00	0.00	0.00	0.00	0.00	0.00
100-4-081200-565300	PITTS. CO. CRIME STOPPERS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-4-081200-565400	SOUTHERN AREA AGENCY ON AGIN	5,857.00	5,857.00	5,857.00	5,857.00	5,857.00	5,857.00	0.00
100-4-081200-567500	LITERACY PROGRAM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-4-081200-568600	DAN RIVER BUSINESS DEV CENTE	50,000.00	50,000.00	50,000.00	50,000.00	35,000.00	35,000.00	-30.00
100-4-081200-568700	ODAF CONTRIBUTION	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00
100-4-081200-569800	WEST PIEDMONT WORKFORCE INVE	0.00	4,688.02	0.00	0.00	0.00	0.00	0.00
100-4-081200-570200	FEEDING SOUTHWEST VIRGINIA	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT		352,196.00	343,444.91	278,094.00	269,094.00	368,203.00	271,203.00	0.00
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	18,400.00	13,700.00	18,400.00	13,885.71	18,400.00	18,400.00	0.00
100-4-081400-110000	SALARIES AND WAGES - REGULAR	380,578.00	270,063.85	283,852.00	273,920.16	224,241.00	224,241.00	-21.00
100-4-081400-120000	SALARIES AND WAGES - OVERTIM	1,175.00	341.96	600.00	454.97	600.00	600.00	0.00
100-4-081400-130000	PART-TIME SALARIES AND WAGES	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-081400-210000	FICA	31,760.00	20,844.25	23,123.00	20,816.07	17,155.00	17,155.00	-25.81
100-4-081400-221000	VRS	37,259.00	25,135.68	27,790.00	32,726.26	24,825.00	24,825.00	-10.67
100-4-081400-230000	BCBS-CO. SHARE	54,553.00	29,707.32	31,151.00	32,634.48	21,902.00	21,902.00	-29.69
100-4-081400-230100	DENTAL	864.00	528.00	576.00	617.14	432.00	432.00	-25.00
100-4-081400-240000	VRS - LIFE INSURANCE	4,986.00	3,363.32	3,719.00	3,636.10	2,759.00	2,759.00	-25.81
100-4-081400-260000	UNEMPLOYMENT INSURANCE	327.00	201.62	196.00	163.20	164.00	164.00	-16.33
100-4-081400-270000	WORKMAN'S COMP. INS.	7,500.00	5,545.08	5,908.00	4,205.78	6,112.00	6,112.00	3.45
100-4-081400-280000	LT DISABILITY INSURANCE	375.00	112.20	0.00	539.42	671.00	671.00	0.00
100-4-081400-315000	LEGAL SERVICES	15,000.00	9,116.81	15,000.00	7,840.71	15,000.00	15,000.00	0.00
100-4-081400-316200	CONSULTANTS-TAX MAPPING	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081400-331000	REPAIRS-OFFICE EQUIPMENT	200.00	143.75	200.00	0.00	200.00	200.00	0.00
100-4-081400-332000	SVC CONTRACT-OFFICE EQUIP	2,130.00	1,355.92	2,130.00	0.00	2,000.00	2,000.00	-6.10
100-4-081400-350000	PRINTING	2,250.00	1,767.84	1,125.00	2,856.60	1,800.00	1,800.00	60.00
100-4-081400-360000	ADVERTISING	15,000.00	18,759.17	17,000.00	9,902.79	17,000.00	17,000.00	0.00
100-4-081400-521000	POSTAGE	6,550.00	5,277.31	6,400.00	5,531.11	6,200.00	6,200.00	-3.13
100-4-081400-523000	TELEPHONE	5,500.00	2,419.22	2,750.00	1,616.30	2,500.00	2,500.00	-9.09
100-4-081400-530500	VEHICLE INSURANCE	0.00	0.00	1,095.00	1,123.00	1,095.00	1,095.00	0.00
100-4-081400-550000	TRAVEL	4,700.00	1,247.71	4,700.00	122.01	4,700.00	4,700.00	0.00
100-4-081400-554000	TRAINING & EDUCATION	3,250.00	1,375.15	1,625.00	2,326.87	2,000.00	2,000.00	23.08
100-4-081400-565920	ZONING ORDINANCE CODE UPDATE	0.00	0.00	0.00	0.00	42,000.00	42,000.00	0.00
100-4-081400-567300	CONTRIBUTIONS-WPPDC	34,928.00	34,928.00	34,928.00	34,928.00	34,928.00	34,928.00	0.00
100-4-081400-581000	DUES AND MEMBERSHIPS	150.00	150.00	200.00	589.71	300.00	300.00	50.00
100-4-081400-584100	SOFTWARE SUPPORT EXPENSE	3,500.00	17,351.04	15,000.00	21,747.02	16,000.00	16,000.00	6.67
100-4-081400-600100	OFFICE SUPPLIES	5,500.00	3,304.16	2,750.00	2,568.84	2,750.00	2,750.00	0.00
100-4-081400-600300	FURNITURE & FIXTURES	800.00	552.93	400.00	0.00	3,000.00	3,000.00	650.00
100-4-081400-600800	VEHICLE FUELS	0.00	0.00	1,800.00	1,770.29	1,800.00	1,800.00	0.00
100-4-081400-600900	VEHICLE SUPPLIES	0.00	0.00	100.00	0.00	0.00	0.00	-100.00
100-4-081400-601100	UNIFORMS	650.00	202.97	0.00	514.29	300.00	300.00	0.00
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	800.00	65.28	400.00	330.55	400.00	400.00	0.00
100-4-081400-603000	VEHICLE PARTS	0.00	0.00	1,000.00	2,506.06	1,000.00	1,000.00	0.00
100-4-081400-603100	VEHICLE LABOR	0.00	0.00	1,000.00	1,607.91	1,000.00	1,000.00	0.00
100-4-081400-810500	CAPITAL OUTLAY-MOTOR VEH & E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081400-814200	DILAPIDATED STRUCTURE REMOVA	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00

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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL COMMUNITY DEVELOPMENT	685,185.00	467,560.54	524,918.00	481,481.35	493,234.00	493,234.00	0.00
100-4-082400-110000	SALARIES AND WAGES - REGULAR	65,712.00	89,066.20	69,569.00	107,981.28	104,982.00	104,982.00	50.90
100-4-082400-130000	PART-TIME SALARIES AND WAGES	19,145.00	0.00	19,145.00	0.00	19,145.00	19,145.00	0.00
100-4-082400-210000	FICA	6,492.00	6,669.81	6,787.00	8,214.84	9,496.00	9,496.00	39.91
100-4-082400-221000	VRS	6,434.00	8,646.42	6,811.00	12,660.96	12,661.00	12,661.00	85.89
100-4-082400-230000	BCBS-CO. SHARE	15,733.00	12,239.04	7,712.00	15,026.19	14,868.00	14,868.00	92.79
100-4-082400-230100	DENTAL	288.00	228.00	144.00	288.00	288.00	288.00	100.00
100-4-082400-240000	VRS-LIFE INSURANCE	861.00	1,156.94	912.00	1,406.64	1,407.00	1,407.00	54.28
100-4-082400-260000	UNEMPLOYMENT INSURANCE	123.00	110.38	147.00	217.60	218.00	218.00	48.30
100-4-082400-270000	WORKMAN'S COMP INS	2,055.00	2,961.91	2,147.00	2,620.02	3,115.00	3,115.00	45.09
100-4-082400-280000	LT DISABILITY INSURANCE	388.00	466.44	368.00	554.40	555.00	555.00	50.82
	TOTAL PITTSYLVANIA S.W.C.D.	117,231.00	121,545.14	113,742.00	148,969.93	166,735.00	166,735.00	0.00
100-4-082510-110000	SALARIES AND WAGES - REGULAR	168,511.00	175,084.94	172,857.00	181,640.64	181,641.00	181,641.00	5.08
100-4-082510-210000	FICA	12,892.00	13,357.81	13,224.00	13,595.18	13,896.00	13,896.00	5.08
100-4-082510-221000	VRS	16,498.00	17,128.54	16,923.00	21,905.76	21,906.00	21,906.00	29.45
100-4-082510-230000	BCBS-CO.SHARE	15,733.00	15,440.88	15,423.00	15,226.59	15,099.00	15,099.00	-2.10
100-4-082510-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-082510-240000	VRS-LIFE INSURANCE	2,208.00	2,291.90	2,265.00	2,434.08	2,434.00	2,434.00	7.46
100-4-082510-260000	UNEMPLOYMENT INSURANCE	82.00	73.60	98.00	108.80	109.00	109.00	11.22
100-4-082510-270000	WORKMAN'S COMP INS	4,500.00	4,964.39	5,290.00	4,533.20	5,359.00	5,359.00	1.30
100-4-082510-316300	PROFESSIONAL SERVICES	120,000.00	61,404.40	74,100.00	0.00	70,000.00	15,000.00	-79.76
100-4-082510-331500	INDUSTRIAL PARK MAINTENANCE	0.00	1,564.00	1,500.00	1,672.80	5,000.00	5,000.00	233.33
100-4-082510-350000	PRINTING	500.00	194.59	500.00	43.54	500.00	500.00	0.00
100-4-082510-360000	ADVERTISING	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-082510-521000	POSTAGE	500.00	150.90	500.00	263.04	500.00	500.00	0.00
100-4-082510-523000	TELEPHONE	3,000.00	1,687.70	3,000.00	1,860.10	3,000.00	3,000.00	0.00
100-4-082510-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	550.00	561.50	550.00	550.00	0.00
100-4-082510-550000	TRAVEL	25,000.00	12,160.21	30,000.00	575.04	30,000.00	20,000.00	-33.33
100-4-082510-554000	TRAINING & EDUCATION	3,000.00	3,525.00	4,000.00	1,568.57	4,000.00	4,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-082510-556000	PROSPECT VISITS	15,000.00	27,051.73	20,000.00	2,722.11	30,000.00	20,000.00	0.00
100-4-082510-565600	MARKETING	15,000.00	11,455.00	15,000.00	5,657.14	15,000.00	15,000.00	0.00
100-4-082510-581000	DUES AND MEMBERSHIPS	800.00	880.25	800.00	1,997.14	900.00	900.00	12.50
100-4-082510-600100	OFFICE SUPPLIES	2,000.00	972.08	1,500.00	195.36	1,500.00	1,500.00	0.00
100-4-082510-600800	FUEL	0.00	0.00	1,700.00	291.19	1,700.00	1,700.00	0.00
100-4-082510-600900	VEHICLE SUPPLIES	0.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-082510-601400	OTHER OPERATING SUPPLIES	1,000.00	21.00	0.00	0.00	0.00	0.00	0.00
100-4-082510-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	34,058.58	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT		407,012.00	349,696.92	380,118.00	291,198.36	403,982.00	328,982.00	0.00
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	0.00	0.00	0.00	0.00	12,600.00	12,600.00	0.00
100-4-082511-210000	FICA	0.00	0.00	0.00	0.00	964.00	964.00	0.00
TOTAL INDUSTRIAL DEV AUTHORITY		0.00	0.00	0.00	0.00	13,564.00	13,564.00	0.00
100-4-083000-110000	SALARIES AND WAGES - REGULAR	85,480.00	82,125.87	91,168.00	74,018.30	91,168.00	91,168.00	0.00
100-4-083000-523000	TELEPHONE	5,200.00	2,329.76	5,200.00	1,627.30	5,200.00	5,200.00	0.00
100-4-083000-542000	RENT	64,020.00	64,020.00	67,980.00	116,537.14	67,980.00	67,980.00	0.00
100-4-083000-550000	TRAVEL EXPENSES	2,700.00	351.26	2,700.00	196.17	2,700.00	2,700.00	0.00
TOTAL V.P.I. EXTENSION		157,400.00	148,826.89	167,048.00	192,378.91	167,048.00	167,048.00	0.00
100-4-091200-199800	EFFICIENCY SAVINGS	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-199900	COLA/SALARY INCREASE	300,000.00	0.00	249,151.00	0.00	507,000.00	880,000.00	253.20
100-4-091200-221000	VRS	0.00	-4.31	0.00	-4.30	0.00	0.00	0.00
100-4-091200-230000	BCBS-CO. SHARE	30,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
100-4-091200-230100	DENTAL	6,000.00	7,260.00	6,000.00	8,434.29	8,500.00	8,500.00	41.67
100-4-091200-260000	SUI	25.00	-0.54	25.00	1.71	25.00	25.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	20,665.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-331300	HURRICANE MICHAEL RECOVERY	0.00	58,608.53	0.00	0.00	0.00	0.00	0.00
100-4-091200-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530400	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-584000	AWARDS AND CERTIFICATES	7,500.00	7,393.74	0.00	0.00	0.00	0.00	0.00
100-4-091200-585000	BOND ARBITRAGE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-810900	GRANTS LOCAL MATCH/CONTINGEN	603,373.00	0.00	1,015,062.00	0.00	0.00	459,836.00	-54.70
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	30,000.00	221,200.00	30,000.00	38,046.04	30,000.00	30,000.00	0.00
100-4-091200-910100	TRANSFER TO VPA-FUND 201	996,229.00	996,229.00	945,940.00	945,940.00	945,940.00	945,940.00	0.00
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	18,836,709.00	20,353,131.00	19,486,709.00	23,271,362.76	20,567,357.00	19,736,709.00	1.28
100-4-091200-910300	TRANSFER TO GRANTS-FUND 250	0.00	80,521.54	0.00	21,908.73	0.00	0.00	0.00
100-4-091200-910400	TRANSFER TO CAPITAL-FUND 310	491,800.00	541,895.69	911,450.00	2,244,580.87	1,470,620.00	250,500.00	-72.52
100-4-091200-910500	TRANSFER TO ECON DEV-FUND 32	1,124,110.00	1,124,110.00	582,500.00	582,500.00	2,000,000.00	483,130.00	-17.06
100-4-091200-910700	TRANSFER TO LANDFILL-FUND 52	0.00	441,249.75	0.00	0.00	0.00	0.00	0.00
TOTAL NON-DEPARTMENTAL		22,350,746.00	23,852,259.40	23,326,837.00	27,112,770.10	25,629,442.00	22,894,640.00	0.00
TOTAL REFUNDS		325,000.00	298,408.85	325,000.00	310,623.08	325,000.00	325,000.00	0.00
100-4-092100-583100	REAL ESTATE TAXES	0.00	106,239.83	0.00	139,201.32	0.00	0.00	0.00
100-4-092100-583200	PERSONAL PROPERTY TAXES	0.00	66,982.73	0.00	84,483.57	0.00	0.00	0.00
100-4-092100-583300	BUILDING PERMIT FEES	0.00	1,097.02	0.00	77.14	0.00	0.00	0.00
100-4-092100-583400	MISCELLANEOUS REFUNDS	325,000.00	53,375.71	325,000.00	-2,156.64	325,000.00	325,000.00	0.00
100-4-092100-583410	SECURITY DEPOSITS-CCC	0.00	4,866.25	0.00	4,431.43	0.00	0.00	0.00
100-4-092100-583420	REFUNDS-DCJS	0.00	16,498.00	0.00	6,000.00	0.00	0.00	0.00
100-4-092100-583800	SOLID WASTE FEE REFUND	0.00	41,092.19	0.00	76,902.63	0.00	0.00	0.00
100-4-092100-584000	UNCLAIMED PROPERTY	0.00	8,257.12	0.00	1,683.63	0.00	0.00	0.00
100-4-095100-316400	PAYING AGENT FEE	10,000.00	2,900.00	10,000.00	2,357.14	10,000.00	10,000.00	0.00
100-4-095100-810820	E911 LEASE PURCHASE	1,478,545.00	1,478,544.00	1,481,634.00	1,481,634.00	1,484,797.00	1,484,797.00	0.21

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
100-4-095100-915400	IDA BONDS-2000	171,352.00	171,351.55	0.00	0.00	0.00	0.00	0.00
100-4-095100-915600	MIDDLE SCHOOL BONDS-2001	1,445,775.00	1,445,775.00	1,447,000.00	1,447,000.00	1,444,500.00	1,444,500.00	-0.17
100-4-095100-915800	LITERARY LOAN 2004-MIDDLE SC	1,110,001.00	1,110,000.71	1,089,999.00	1,089,999.00	1,070,001.00	1,070,001.00	-1.83
100-4-095100-916210	LEASE PURCHASE-SERVER UPGRAD	53,054.00	53,053.13	53,054.00	53,054.00	0.00	0.00	-100.00
100-4-095100-916400	REGIONAL PARK DEBT	285,000.00	252,260.00	253,379.00	253,380.00	261,897.00	261,897.00	3.36
100-4-095100-916820	2015 BONDS-2008 HIGH SCHOOL	4,269,363.00	4,269,362.50	4,266,863.00	42,668,632.00	4,267,363.00	4,267,363.00	0.01
100-4-095100-916830	2016 REFINANCE 2012 HIGH SCH	1,182,600.00	1,182,600.00	1,181,350.00	1,181,350.00	1,183,350.00	1,183,350.00	0.17
100-4-095100-916840	2018 MASTER LEASE FINANCING-	134,486.00	72,712.40	52,122.00	52,122.00	52,122.00	52,122.00	0.00
100-4-095100-916850	2018 MASTER LEASE FINANCING-	216,296.00	86,517.85	86,519.00	86,519.00	86,519.00	86,519.00	0.00
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TOTAL DEBT & INTEREST SERVICES - COUNTY		10,356,472.00	10,125,077.14	9,921,920.00	48,316,047.14	9,860,549.00	9,860,549.00	0.00
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TOTAL GENERAL FUND		67,205,397.00	66,362,642.70	69,416,828.00	110,811,533.9	76,023,851.00	71,570,497.00	3.10
*****		*****	*****	*****	*****	*****	*****	*****
201-4-053100-101100	COMPENSATION - BD MEMBERS-10	15,000.00	13,950.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
201-4-053100-103400	SOCIAL WORKER-1000	3,084,388.00	2,239,658.75	2,988,830.00	2,321,689.03	2,988,830.00	2,988,830.00	0.00
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	200,000.00	0.00	200,000.00	0.00	150,000.00	150,000.00	-25.00
201-4-053100-120000	OVERTIME	0.00	8,815.36	0.00	8,234.28	0.00	0.00	0.00
201-4-053100-130000	PART-TIME SALARIES AND WAGES	0.00	48,378.29	0.00	30,412.27	0.00	0.00	0.00
201-4-053100-174000	ON-CALL PROGRAM-1000	0.00	13,548.00	13,455.00	19,329.43	21,163.00	21,163.00	57.29
201-4-053100-210000	FICA-2001	236,223.00	171,574.47	228,645.00	177,143.09	229,793.00	229,793.00	0.50
201-4-053100-221000	VRS-2002	296,351.00	208,216.59	292,607.00	274,050.51	288,952.00	288,952.00	-1.25
201-4-053100-221100	ICMARC (52220)	8,847.00	0.00	8,847.00	0.00	15,584.00	15,584.00	76.15
201-4-053100-230000	BCBS-CO. SHARE-2005	470,919.00	355,972.22	507,372.00	391,790.66	489,651.00	489,651.00	-3.49
201-4-053100-230100	DENTAL-2000	9,332.00	9,204.00	11,376.00	10,326.86	11,232.00	11,232.00	-1.27
201-4-053100-240000	VRS-LIFE INSURANCE-2006	39,740.00	27,893.05	39,154.00	30,557.07	38,665.00	38,665.00	-1.25
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	3,575.00	5,635.28	3,575.00	2,578.25	3,575.00	3,575.00	0.00
201-4-053100-270000	WORKMAN'S COMP INSURANCE-201	5,500.00	4,912.27	7,102.00	5,358.65	7,102.00	7,102.00	0.00
201-4-053100-280000	LT DISABILITY INSURANCE-5252	3,723.00	4,641.88	9,784.00	6,037.54	9,784.00	9,784.00	0.00
201-4-053100-311000	PROFESSIONAL SERVICES (55711	48,000.00	44,328.05	48,000.00	58,493.85	72,500.00	72,500.00	51.04
201-4-053100-315000	LEGAL SERVICES-3002	63,000.00	81,624.65	63,000.00	87,754.29	72,500.00	72,500.00	15.08

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
201-4-053100-331000	REPAIRS AND MAINT-3004	2,000.00	134.49	2,000.00	0.00	2,000.00	2,000.00	0.00
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-30	35,000.00	33,832.54	35,000.00	34,892.74	37,543.00	37,543.00	7.27
201-4-053100-360000	ADVERTISING-3007	1,500.00	530.10	1,500.00	119.57	1,500.00	1,500.00	0.00
201-4-053100-511000	ELECTRICITY-5101	33,000.00	36,712.09	37,250.00	22,458.75	37,250.00	37,250.00	0.00
201-4-053100-512000	HEATING FUELS-5102	2,000.00	1,221.16	2,000.00	801.48	2,000.00	2,000.00	0.00
201-4-053100-513000	WATER AND SEWER-5103	1,500.00	1,023.55	1,500.00	587.16	1,500.00	1,500.00	0.00
201-4-053100-521000	POSTAGE-5201	20,000.00	5,277.32	20,000.00	5,175.22	20,000.00	20,000.00	0.00
201-4-053100-523000	TELEPHONE-5203	25,000.00	28,419.11	35,000.00	33,851.25	35,000.00	35,000.00	0.00
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	9,500.00	6,566.40	9,500.00	3,930.50	9,500.00	9,500.00	0.00
201-4-053100-530600	SURETY BONDS	500.00	788.00	500.00	0.00	500.00	500.00	0.00
201-4-053100-530700	LIABILITY INSURANCE-5307	5,500.00	0.00	5,500.00	4,688.57	5,500.00	5,500.00	0.00
201-4-053100-542000	RENTAL-BUILDINGS-8002	57,000.00	34,393.11	57,000.00	28,660.25	57,000.00	57,000.00	0.00
201-4-053100-550000	TRAVEL EXPENSES-5501	25,000.00	35,671.68	58,873.00	1,641.45	58,746.00	58,746.00	-0.22
201-4-053100-581000	DUES AND MEMBERSHIP-5801	1,600.00	1,455.00	1,500.00	0.00	1,500.00	1,500.00	0.00
201-4-053100-583710	INTEREST EXPENSE	0.00	2,310.86	0.00	292.06	0.00	0.00	0.00
201-4-053100-584100	SOFTWARE MAINTENANCE	20,000.00	15,744.00	20,000.00	6,431.66	20,000.00	20,000.00	0.00
201-4-053100-600100	OFFICE SUPPLIES-5401	30,000.00	30,145.94	35,000.00	25,443.36	35,000.00	35,000.00	0.00
201-4-053100-600800	FUELS-VEHICLE-5408	16,000.00	5,944.60	11,828.00	2,880.60	11,828.00	11,828.00	0.00
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	220.00	500.00	96.00	500.00	500.00	0.00
201-4-053100-603000	SERVICE COSTS-PARTS-5407	6,000.00	7,738.42	5,000.00	843.33	5,000.00	5,000.00	0.00
201-4-053100-810200	FURNITURE AND FIXTURES-7002	7,000.00	2,900.29	7,000.00	6,094.03	7,000.00	7,000.00	0.00
201-4-053100-810500	CAP OUTLAY-VEHICLES-7005	55,000.00	21,417.00	55,000.00	20,032.00	75,000.00	75,000.00	36.36
201-4-053100-810800	LEASE/RENTAL-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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TOTAL SOCIAL SERVICES ADMINISTRATION		4,838,198.00	3,510,798.52	4,838,198.00	3,637,675.76	4,838,198.00	4,838,198.00	0.00
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201-4-053200-570100	GENERAL RELIEF-813	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
201-4-053200-570200	AUXILIARY GRANTS-804	200,000.00	74,485.00	200,000.00	80,718.86	79,576.00	79,576.00	-60.21
201-4-053200-570600	AID TO DEPENDENT CHILDREN-81	300,000.00	238,925.37	300,000.00	589,441.44	485,045.00	485,045.00	61.68
201-4-053200-571100	OTHER PURCHASED SERVICES	0.00	0.00	0.00	0.00	6,639.00	6,639.00	0.00
201-4-053200-571500	FEDERAL ADOPTION-812	112,000.00	142,704.00	112,000.00	157,957.71	126,308.00	126,308.00	12.78
201-4-053200-571600	STATE ADOPTION-817	100,000.00	98,133.00	100,000.00	97,616.57	91,778.00	91,778.00	-8.22
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	11,000.00	0.00	11,000.00	0.00	4,732.00	4,732.00	-56.98

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
201-4-053200-572300	ADULT SERVICES-833-895	110,000.00	48,896.73	110,000.00	36,801.12	48,483.00	48,483.00	-55.92
201-4-053200-572400	INDEPENDENT LIVING PROG-861-	16,000.00	8.66	16,000.00	867.34	2,838.00	2,838.00	-82.26
201-4-053200-572600	SNAPET-844	25,000.00	28,217.17	25,000.00	7,423.94	18,759.00	18,759.00	-24.96
201-4-053200-573100	WELFARE REFORM-SERVICES-872	50,000.00	24,291.47	50,000.00	12,210.84	56,880.00	56,880.00	13.76
201-4-053200-573400	S&S FAMILIES-866	30,000.00	12,157.42	30,000.00	188,587.78	19,336.00	19,336.00	-35.55
201-4-053200-573500	FOSTERING FUTURES	27,830.00	49,837.40	27,830.00	50,004.00	41,456.00	41,456.00	48.96
201-4-053200-573600	CHILD WELFARE SUBSTANCE ABUS	7,994.00	10,250.23	7,994.00	7,835.91	7,994.00	7,994.00	0.00
201-4-053200-579900	MANUAL CHECKS	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	TOTAL PUBLIC ASSISTANCE	994,824.00	727,906.45	994,824.00	1,229,465.51	994,824.00	994,824.00	0.00
201-4-053700-910000	TRANSFERS	0.00	719,928.90	0.00	0.00	0.00	0.00	0.00
	TOTAL TRANSFERS	0.00	719,928.90	0.00	0.00	0.00	0.00	0.00
	TOTAL V.P.A. FUND (SOCIAL SERVICES)	5,833,022.00	4,958,633.87	5,833,022.00	4,867,141.27	5,833,022.00	5,833,022.00	0.00
202-4-094600-110000	SALARIES & WAGES-REGULAR	0.00	632,407.30	0.00	69,689.58	0.00	0.00	0.00
202-4-094600-120000	SALARIES AND WAGES-OVERTIME	0.00	121,912.38	0.00	0.00	0.00	0.00	0.00
202-4-094600-130000	PART-TIME SALARIES	0.00	18,504.66	0.00	0.00	0.00	0.00	0.00
202-4-094600-210000	FICA	0.00	59,294.31	0.00	5,117.38	0.00	0.00	0.00
202-4-094600-221000	VRS	0.00	153,394.47	0.00	8,382.54	0.00	0.00	0.00
202-4-094600-230000	BCBS-CO. SHARE	0.00	291,712.48	0.00	6,397.66	0.00	0.00	0.00
202-4-094600-230100	DENTAL	0.00	4,819.76	0.00	180.00	0.00	0.00	0.00
202-4-094600-240000	VRS LIFE INSURANCE	0.00	21,189.58	0.00	931.40	0.00	0.00	0.00
202-4-094600-260000	SUI	0.00	419.69	0.00	80.98	0.00	0.00	0.00
202-4-094600-270000	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-280000	LT DISABILITY INSURANCE	0.00	54.48	0.00	221.78	0.00	0.00	0.00
202-4-094600-316300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
202-4-094600-331000	REPAIRS & MAINTENANCE	0.00	990.00	0.00	38,663.92	0.00	0.00	0.00
202-4-094600-554000	TRAINING & EDUCATION	0.00	0.00	0.00	6,250.00	0.00	0.00	0.00
202-4-094600-560100	CONTRIBUTIONS-CHATHAM	0.00	0.00	0.00	250,920.00	0.00	0.00	0.00
202-4-094600-560200	CONTRIBUTIONS-GRETNA	0.00	7,547.89	0.00	202,716.11	0.00	0.00	0.00
202-4-094600-560300	CONTRIBUTIONS-HURT	0.00	0.00	0.00	215,284.00	0.00	0.00	0.00
202-4-094600-560400	CONTRIBUTIONS-OTHER GOV'T EN	0.00	90,000.00	0.00	2,814,030.52	0.00	0.00	0.00
202-4-094600-565600	MARKETING/PR	0.00	0.00	0.00	5,779.56	0.00	0.00	0.00
202-4-094600-600100	OFFICE SUPPLIES	0.00	0.00	0.00	8,956.30	0.00	0.00	0.00
202-4-094600-600300	FURNITURE & FIXTURES	0.00	3,044.00	0.00	136,060.24	0.00	0.00	0.00
202-4-094600-600430	PET SUPPLIES	0.00	0.00	0.00	1,480.89	0.00	0.00	0.00
202-4-094600-602100	COMPUTER SUPPLIES	0.00	23,647.14	0.00	926,426.86	0.00	0.00	0.00
202-4-094600-605200	EMS SUPPLIES	0.00	0.00	0.00	138,282.18	0.00	0.00	0.00
202-4-094600-606000	PERSONAL PROTECTIVE SUPPLIES	0.00	79,686.03	0.00	300,021.39	0.00	0.00	0.00
202-4-094600-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	12,500.00	0.00	682,213.23	0.00	0.00	0.00
202-4-094600-810500	CAPITAL OUTLAY-VEHICLES	0.00	25,173.00	0.00	1,279,300.97	0.00	0.00	0.00
202-4-094600-821600	PROPERTY/BUILDING IMPROVEMEN	0.00	0.00	0.00	1,977,623.34	0.00	0.00	0.00
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	TOTAL CORONAVIRUS RELIEF FUND	0.00	1,546,297.17	0.00	9,075,010.83	0.00	0.00	0.00
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	TOTAL CORONAVIRUS RELIEF FUND	0.00	1,546,297.17	0.00	9,075,010.83	0.00	0.00	0.00
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205-4-061000-112000	INSTRUCTION	66,145,439.00	64,451,609.61	69,651,531.00	71,130,976.82	73,484,486.00	72,653,838.00	4.31
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	TOTAL INSTRUCTION	66,145,439.00	64,451,609.61	69,651,531.00	71,130,976.82	73,484,486.00	72,653,838.00	0.00
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205-4-062000-180000	ADMINISTRATION & SUPPORT	3,877,927.00	4,049,715.84	4,129,708.00	4,160,008.00	4,266,580.00	4,266,580.00	3.31
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	TOTAL GENERAL ADMIN & SUPPORT	3,877,927.00	4,049,715.84	4,129,708.00	4,160,008.00	4,266,580.00	4,266,580.00	0.00
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
205-4-063000-340000	PUPIL TRANSPORTATION SERVICE	6,539,109.00	7,255,257.65	6,596,406.00	7,388,192.49	6,979,999.00	6,979,999.00	5.82
	TOTAL PUPIL TRANSPORTATION SERVICES	6,539,109.00	7,255,257.65	6,596,406.00	7,388,192.49	6,979,999.00	6,979,999.00	0.00
205-4-064000-330000	OPERATION AND MAINT. SERVICE	8,014,839.00	8,737,719.54	8,533,420.00	8,533,420.00	16,545,341.00	16,545,341.00	93.89
	TOTAL OPERATION AND MAINT. SERVICES	8,014,839.00	8,737,719.54	8,533,420.00	8,533,420.00	16,545,341.00	16,545,341.00	0.00
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	3,511,135.00	3,801,505.20	3,979,995.00	3,980,504.90	4,950,764.00	4,950,764.00	24.39
	TOTAL NON-INSTRUCTIONAL OPERATIONS	3,511,135.00	3,801,505.20	3,979,995.00	3,980,504.90	4,950,764.00	4,950,764.00	0.00
205-4-067000-570000	TECHNOLOGY	2,788,478.00	2,535,324.75	2,921,179.00	4,904,365.70	3,158,844.00	3,158,844.00	8.14
	TOTAL TECHNOLOGY	2,788,478.00	2,535,324.75	2,921,179.00	4,904,365.70	3,158,844.00	3,158,844.00	0.00
205-4-070000-583000	REFUNDS	0.00	192,407.57	0.00	6,945.00	0.00	0.00	0.00
205-4-070000-810900	CONTINGENCY RESERVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
205-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	3,784,653.76	0.00	0.00	0.00	0.00	0.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	2,119,075.83	0.00	1,675,198.95	0.00	0.00	0.00
	TOTAL TRANSFERS/CONTINGENCY	0.00	6,096,137.16	0.00	1,682,143.95	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL SCHOOL OPERATING FUND	90,876,927.00	96,927,269.75	95,812,239.00	101,779,611.8	109,386,014.0	108,555,366.0	13.30
207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	5,155,000.00	4,733,983.04	5,237,500.00	3,859,599.96	5,237,500.00	4,950,000.00	-5.49
207-4-065100-570000	TECHNOLOGY	0.00	20,840.66	0.00	19,967.06	0.00	0.00	0.00
	TOTAL SCHOOL CAFETERIA EXPENSE	5,155,000.00	4,754,823.70	5,237,500.00	3,879,567.02	5,237,500.00	4,950,000.00	0.00
	TOTAL SCHOOL CAFETERIA FUND	5,155,000.00	4,754,823.70	5,237,500.00	3,879,567.02	5,237,500.00	4,950,000.00	-5.49
209-4-065300-317900	MISC CAFETERIA EXPENSE	0.00	801,649.74	0.00	1,029,001.49	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	801,649.74	0.00	1,029,001.49	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	801,649.74	0.00	1,029,001.49	0.00	0.00	0.00
210-4-069000-810500	CAPITAL OUTLAY-SCHOOL BUSES	0.00	963,628.35	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	963,628.35	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	963,628.35	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
230-4-043500-317200	CONTRACTUAL SERVICES-LANDSCA	0.00	31,187.59	0.00	0.00	0.00	0.00	0.00
	TOTAL COUNTY BEAUTIFICATION	0.00	31,187.59	0.00	0.00	0.00	0.00	0.00
	TOTAL BEAUTIFICATION FUND	0.00	31,187.59	0.00	0.00	0.00	0.00	0.00
241-4-031700-583000	REFUNDS	0.00	7,444.23	0.00	4,286.79	0.00	0.00	0.00
241-4-031700-601000	POLICE SUPPLIES	50,000.00	26,822.46	50,000.00	2,467.54	50,000.00	50,000.00	0.00
241-4-031700-910000	TRANSFERS TO OTHER FUNDS	0.00	12,401.27	0.00	0.00	0.00	0.00	0.00
	TOTAL ST. RESTRICTED SEIZURE-SHERIFF	50,000.00	46,667.96	50,000.00	6,754.33	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	46,667.96	50,000.00	6,754.33	50,000.00	50,000.00	0.00
242-4-031710-601000	POLICE SUPPLIES	80,000.00	59,068.00	80,000.00	23,190.00	80,000.00	80,000.00	0.00
242-4-031710-821200	CONSTRUCTION	0.00	0.00	0.00	10,285.71	0.00	0.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	80,000.00	59,068.00	80,000.00	33,475.71	80,000.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	80,000.00	59,068.00	80,000.00	33,475.71	80,000.00	80,000.00	0.00
243-4-022200-601000	POLICE SUPPLIES	10,000.00	819.00	10,000.00	0.00	10,000.00	10,000.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA		10,000.00	819.00	10,000.00	0.00	10,000.00	10,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - CWA		10,000.00	819.00	10,000.00	0.00	10,000.00	10,000.00	0.00
244-4-022210-601000	POLICE SUPPLIES	5,000.00	3,267.80	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL FED RESTRICTED SEIZURE-COM ATTY		5,000.00	3,267.80	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL FED RES-COMMONWEALTH ATTY		5,000.00	3,267.80	5,000.00	0.00	5,000.00	5,000.00	0.00
245-4-035200-583000	REFUNDS	0.00	40.00	0.00	0.00	0.00	0.00	0.00
245-4-035200-584900	VET EXPENSE-SPAY/NEUTER	900.00	3,656.97	900.00	0.00	900.00	900.00	0.00
245-4-035200-589900	MISC-DANGEROUS DOG FEE	0.00	165.00	0.00	0.00	0.00	0.00	0.00
245-4-035200-589910	CREDIT CARDS FEES	0.00	1,504.58	1,500.00	1,997.14	1,800.00	1,800.00	20.00
245-4-035200-589920	SALES TAX	0.00	207.69	300.00	95.64	300.00	300.00	0.00
245-4-035200-910000	TRANSFERS TO OTHER FUNDS	200,000.00	133,216.92	163,800.00	166,055.72	159,400.00	159,400.00	-2.69
TOTAL VETERINARY EXPENSE		200,900.00	138,791.16	166,500.00	168,148.50	162,400.00	162,400.00	0.00
TOTAL VETERINARY EXPENSE FUND		200,900.00	138,791.16	166,500.00	168,148.50	162,400.00	162,400.00	-2.46
250-4-021900-110000	SALARIES AND WAGES - REGULAR	72,830.00	74,412.20	74,287.00	75,846.96	75,848.00	75,848.00	2.10
250-4-021900-210000	FICA	5,572.00	5,331.54	5,683.00	5,689.71	5,803.00	5,803.00	2.11

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-021900-221000	VRS	7,131.00	7,272.84	7,273.00	9,147.36	9,148.00	9,148.00	25.78
250-4-021900-230000	BCBS-CO. SHARE	15,729.00	15,362.54	15,729.00	14,945.25	14,787.00	14,787.00	-5.99
250-4-021900-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
250-4-021900-240000	VSRS LIFE INSURANCE	955.00	972.96	973.00	1,016.40	1,017.00	1,017.00	4.52
250-4-021900-260000	UNEMPLOYMENT INSURANCE	92.00	73.59	98.00	108.80	109.00	109.00	11.22
250-4-021900-270000	WORKMAN'S COMP. INS.	250.00	278.58	275.00	263.74	312.00	312.00	13.45
250-4-021900-280000	LT DISABILITY INSURANCE	184.00	167.28	187.00	170.88	171.00	171.00	-8.56
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMEN	300.00	273.00	300.00	468.00	300.00	300.00	0.00
250-4-021900-350000	PRINTING	500.00	0.00	200.00	0.00	100.00	100.00	-50.00
250-4-021900-521000	POSTAGE	1,200.00	740.56	1,200.00	1,124.67	1,106.00	1,106.00	-7.83
250-4-021900-523000	TELEPHONE	1,200.00	928.42	1,200.00	653.04	1,200.00	1,200.00	0.00
250-4-021900-550000	TRAVEL EXPENSES	545.00	156.65	545.00	0.00	245.00	245.00	-55.05
250-4-021900-553000	SUBSISTENCE & LODGING	1,150.00	568.34	1,150.00	0.00	400.00	400.00	-65.22
250-4-021900-554000	TRAINING & EDUCATION	600.00	275.00	300.00	0.00	200.00	200.00	-33.33
250-4-021900-581000	DUES & MEMBERSHIPS	760.00	0.00	507.00	0.00	507.00	507.00	0.00
250-4-021900-583999	MISC EMERGENCY CONTINGENCIES	1,980.00	0.00	780.00	0.00	0.00	0.00	-100.00
250-4-021900-600100	OFFICE SUPPLIES	500.00	7.92	316.00	260.40	116.00	116.00	-63.29
250-4-021900-602100	COMPUTER SUPPLIES	1,500.00	193.05	750.00	0.00	400.00	400.00	-46.67
TOTAL VICTIM WITNESS		113,266.00	107,302.47	112,041.00	109,983.21	112,057.00	112,057.00	0.00
250-4-021910-318200	EMP CHARGES	23,661.00	5,752.50	23,661.00	1,928.57	23,661.00	23,661.00	0.00
250-4-021910-318300	OUTREACH DETENTION	10,322.00	4,331.50	10,322.00	2,571.43	10,322.00	10,322.00	0.00
250-4-021910-318400	PRO-SOCIAL SKILLS-ANGER MGT	7,782.00	0.00	7,782.00	0.00	7,782.00	7,782.00	0.00
250-4-021910-318420	SUPERVISION PLAN SERVICES	0.00	480.00	0.00	308.57	0.00	0.00	0.00
250-4-021910-318430	SHELTER CARE	0.00	0.00	0.00	325.71	0.00	0.00	0.00
250-4-021910-583000	REFUNDS	0.00	41,765.00	0.00	29,930.70	0.00	0.00	0.00
TOTAL COURT SERVICES GRANT		41,765.00	52,329.00	41,765.00	35,064.98	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	\$ INC/DEC
TOTAL MISC - RECORDS PRESERVATION		9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
250-4-031710-120000	SALARIES AND WAGES - OVERTIM	27,870.00	18,923.97	25,500.00	8,096.85	28,240.00	28,240.00	10.75
250-4-031710-210000	FICA	0.00	0.00	0.00	611.71	0.00	0.00	0.00
250-4-031710-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031710-554000	TRAINING & EDUCATION	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031710-810200	CAPITAL OUTLAY-EQUIPMENT	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
TOTAL DUI SELECT ENFORCEMENT		29,870.00	18,923.97	27,500.00	8,708.56	30,240.00	30,240.00	0.00
250-4-031715-120000	SALARIES & WAGES-OVERTIME	4,725.00	4,432.63	8,046.00	4,056.69	8,046.00	8,046.00	0.00
250-4-031715-210000	FICA	0.00	0.00	0.00	306.69	0.00	0.00	0.00
250-4-031715-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	1.29	0.00	0.00	0.00
TOTAL DMV-OCCUPANT PROTECTION GRANT		4,725.00	4,432.63	8,046.00	4,364.67	8,046.00	8,046.00	0.00
250-4-031718-120000	SALARIES & WAGES-OVERTIME	10,044.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SPEED GRANT		10,044.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031719-120000	OVERTIME	0.00	11,910.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
250-4-031719-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031719-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CITAC		0.00	11,910.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-031721-120000	SALARIES & WAGES-OVERTIME	0.00	4,897.50	0.00	360.00	0.00	0.00	0.00
250-4-031721-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031721-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CIT ASSESSMENT SITE PROGRAM		0.00	4,897.50	0.00	360.00	0.00	0.00	0.00
250-4-031751-601100	UNIFORMS	30,000.00	9,829.68	9,875.00	34,249.92	9,875.00	9,875.00	0.00
TOTAL BJA-BULLETPROOF VEST PARTNER		30,000.00	9,829.68	9,875.00	34,249.92	9,875.00	9,875.00	0.00
250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	21,076.52	0.00	0.00	0.00
TOTAL E911-VITA EQUIPMENT GRANT		0.00	0.00	0.00	21,076.52	0.00	0.00	0.00
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	24,110.00	36,007.93	24,110.00	46,904.47	24,110.00	24,110.00	0.00
250-4-031775-130000	PART-TIME SALARIES WAGES	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
250-4-031775-210000	FICA	2,610.00	2,680.47	2,610.00	3,508.34	2,610.00	2,610.00	0.00
250-4-031775-260000	UNEMPLOYMENT INSURANCE	0.00	38.32	0.00	0.00	0.00	0.00	0.00
250-4-031775-332000	SVC CONTRACT - OFFICE EQUIPM	31,617.00	18,427.88	31,617.00	0.00	31,617.00	31,617.00	0.00
250-4-031775-523000	TELEPHONE	145,000.00	148,716.67	145,000.00	114,161.93	145,000.00	145,000.00	0.00
250-4-031775-810500	CAPITAL OUTLAY-VEHICLE	0.00	22,567.00	0.00	0.00	0.00	0.00	0.00
TOTAL E911 PSAP WIRELESS GRANT		213,337.00	228,438.27	213,337.00	164,574.74	213,337.00	213,337.00	0.00
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSO	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
250-4-032400-810200	EMER MED CARE & EQUIPMENT	2,500.00	411.80	2,500.00	0.00	2,500.00	2,500.00	0.00
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	65,000.00	68,056.20	75,000.00	13,193.52	85,075.00	85,075.00	13.43
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	56,000.00	42,837.17	56,000.00	23,835.48	56,000.00	56,000.00	0.00
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUI	70,000.00	77,351.66	77,313.00	23,445.07	77,313.00	77,313.00	0.00
TOTAL VA FIRE PROGRAM GRANT		200,000.00	188,656.83	217,313.00	60,474.07	227,388.00	227,388.00	0.00
250-4-032402-583000	REFUNDS	0.00	171.02	0.00	0.00	0.00	0.00	0.00
250-4-032402-810700	CAPITAL OUTLAY-COMPUTERS	6,300.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL VFIRS COMPUTER GRANT		6,300.00	171.02	0.00	0.00	0.00	0.00	0.00
250-4-032410-554000	TRAINING & EDUCATION	5,000.00	2,160.00	4,000.00	531.43	4,000.00	4,000.00	0.00
250-4-032410-600400	SUPPLIES	24,000.00	23,554.47	24,000.00	13,345.59	24,000.00	24,000.00	0.00
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	36,000.00	35,870.06	38,885.00	5,507.02	39,149.00	39,149.00	0.68
250-4-032410-910000	TRANSFER TO OTHER FUNDS	0.00	9,398.65	0.00	0.00	0.00	0.00	0.00
TOTAL FOUR FOR LIFE - DMV		65,000.00	70,983.18	66,885.00	19,384.04	67,149.00	67,149.00	0.00
250-4-032411-910000	TRANSFER TO OTHER FUNDS	0.00	14.59	0.00	0.00	0.00	0.00	0.00
TOTAL VFSB TRAINING MINI GRANT		0.00	14.59	0.00	0.00	0.00	0.00	0.00
250-4-032413-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	38,912.76	0.00	0.00	0.00
250-4-032413-810512	STAFF AMBULANCE	0.00	326,177.25	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL RSAF-ALS/BLS GRANT	0.00	326,177.25	0.00	38,912.76	0.00	0.00	0.00
250-4-032414-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	1,160.21	0.00	0.00	0.00	0.00	0.00
250-4-032414-910000	TRANSFER TO OTHER FUNDS	0.00	16.05	0.00	0.00	0.00	0.00	0.00
	TOTAL FM GLOBAL-FIRE PREVENTION GRANT	0.00	1,176.26	0.00	0.00	0.00	0.00	0.00
250-4-032415-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	234,127.46	0.00	0.00	0.00	0.00	0.00
	TOTAL VDEM-LP GENERATORS	0.00	234,127.46	0.00	0.00	0.00	0.00	0.00
250-4-032416-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	1,213.41	0.00	0.00	0.00	0.00	0.00
	TOTAL NORFOLK SOUTHERN FOUN-FIRE MARSHAL	0.00	1,213.41	0.00	0.00	0.00	0.00	0.00
250-4-032417-523000	TELEPHONE	0.00	0.00	0.00	684.48	0.00	0.00	0.00
250-4-032417-601400	HAZMAT SUPPLIES	0.00	3,951.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COLONIAL PIPELINE-HAZMAT SUP	0.00	3,951.00	0.00	684.48	0.00	0.00	0.00
250-4-032418-584100	SOFTWARE SUPPORT EXPENSE	0.00	3,717.00	0.00	0.00	0.00	0.00	0.00
	TOTAL MVP GRANT	0.00	3,717.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-032419-523000	TELEPHONE	0.00	0.00	0.00	3,898.80	0.00	0.00	0.00
250-4-032419-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	2,112.39	0.00	0.00	0.00
TOTAL WILLIAM PIPELINE COVID GRANT		0.00	0.00	0.00	6,011.19	0.00	0.00	0.00
250-4-032420-110000	SALARIES	7,997.00	7,997.04	7,997.00	7,997.04	0.00	0.00	-100.00
250-4-032420-210000	FICA	612.00	611.02	612.00	611.21	0.00	0.00	-100.00
250-4-032420-221000	VRS	793.00	783.12	793.00	964.80	0.00	0.00	-100.00
250-4-032420-230000	BCBS-CO. SHARE	634.00	676.36	634.00	639.36	0.00	0.00	-100.00
250-4-032420-230100	DENTAL	13.00	12.72	13.00	12.17	0.00	0.00	-100.00
250-4-032420-240000	VRS-LIFE INSURANCE	5.00	104.88	5.00	107.28	0.00	0.00	-100.00
250-4-032420-260000	SUI	4.00	3.22	4.00	5.25	0.00	0.00	-100.00
250-4-032420-523000	TELEPHONE	1,000.00	2,343.40	1,000.00	2,933.02	2,000.00	2,000.00	100.00
250-4-032420-550000	TRAVEL	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
250-4-032420-553000	SUBSISTENCE & LODGING	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.00
250-4-032420-554000	TRAINING & EDUCATION	1,250.00	0.00	1,250.00	0.00	0.00	0.00	-100.00
250-4-032420-583999	CONTINGENCIES	8,495.00	7,486.66	8,495.00	0.00	20,803.00	20,803.00	144.89
TOTAL VA EMERGENCY MANAGEMENT		22,803.00	20,018.42	22,803.00	13,270.13	22,803.00	22,803.00	0.00
250-4-032421-910000	TRANSFER TO OTHER FUNDS	0.00	1,482.90	0.00	0.00	0.00	0.00	0.00
TOTAL DOJ EQUIPMENT GRANT (WMD)		0.00	1,482.90	0.00	0.00	0.00	0.00	0.00
250-4-032429-910000	TRANSFERS TO OTHER FUNDS	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
TOTAL ODP (2004)		0.00	5,500.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-032430-910000	TRANSFER TO OTHER FUNDS	0.00	93.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ODP-2005 STATE HOMELAND SEC	0.00	93.00	0.00	0.00	0.00	0.00	0.00
250-4-032432-910000	TRANSFER TO OTHER FUNDS	0.00	495.92	0.00	0.00	0.00	0.00	0.00
	TOTAL TEEN CERT	0.00	495.92	0.00	0.00	0.00	0.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	3,000.00	430.68	3,000.00	0.00	3,000.00	3,000.00	0.00
	TOTAL PSAP-WIRELESS EDUCATION PRGM	3,000.00	430.68	3,000.00	0.00	3,000.00	3,000.00	0.00
250-4-032441-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	35,670.00	0.00	0.00	0.00	0.00	0.00
	TOTAL J.T. MINNIE MAUDE-DEFIBRILLATORS	0.00	35,670.00	0.00	0.00	0.00	0.00	0.00
250-4-035110-584920	EMERGENCY MEDICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PET CENTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMEN	250.00	518.75	500.00	519.00	519.00	519.00	3.80
250-4-073300-600100	OFFICE SUPPLIES	4,000.00	4,530.33	3,500.00	4,155.00	4,155.00	4,155.00	18.71
250-4-073300-600300	FURNITURE & FIXTURES	7,985.00	9,918.23	11,239.00	13,500.00	13,500.00	13,500.00	20.12



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-073300-601200	BOOKS AND SUBSCRIPTIONS	133,210.00	118,108.92	135,600.00	140,058.00	146,287.00	146,287.00	7.88
250-4-073300-602100	COMPUTER SUPPLIES	14,500.00	34,569.77	14,500.00	14,900.00	18,000.00	18,000.00	24.14
	TOTAL STATE LIBRARY GRANTS	159,945.00	167,646.00	165,339.00	173,132.00	182,461.00	182,461.00	0.00
250-4-081600-910000	TRANSFERS TO OTHER FUNDS	0.00	1,382.77	0.00	0.00	0.00	0.00	0.00
	TOTAL TRANSPORTATION SAFETY COMM	0.00	1,382.77	0.00	0.00	0.00	0.00	0.00
250-4-081611-910000	TRANSFERS TO OTHER FUNDS	0.00	2,280.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ISDF-REGIONAL INDUSTRIAL PARK	0.00	2,280.00	0.00	0.00	0.00	0.00	0.00
250-4-081613-910000	TRANSFERS TO OTHER FUNDS	0.00	92,415.87	0.00	0.00	0.00	0.00	0.00
	TOTAL LAKESIDE-SOUTHERN RIVER ENHANCE	0.00	92,415.87	0.00	0.00	0.00	0.00	0.00
250-4-081616-316300	CONSULTANTS-ENGINEERING	0.00	0.00	0.00	17,400.00	0.00	0.00	0.00
250-4-081616-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CDBG-GUNN GARLAND RD PLANNING	0.00	0.00	0.00	17,400.00	0.00	0.00	0.00
250-4-081620-569000	BUSINESS ASSISTANCE	0.00	0.00	0.00	41,402.43	0.00	0.00	0.00
250-4-081620-589900	ADMINISTRATIVE	0.00	0.00	0.00	1,602.67	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL CDBG-SMALL BUSINESS RECOVERY ASST		0.00	0.00	0.00	43,005.10	0.00	0.00	0.00
250-4-082600-110000	SALARIES AND WAGES - REGULAR	8,600.00	0.00	2,000.00	1,999.15	0.00	0.00	-100.00
250-4-082600-210000	FICA	658.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-260000	UNEMPLOYMENT INSURANCE	45.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-270000	WORKMAN'S COMP INS	5.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-317200	CONTRACTUAL SERVICES	0.00	0.00	0.00	50.00	2,000.00	2,000.00	0.00
250-4-082600-350000	PRINTING	300.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-521000	POSTAGE	100.00	11.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-523000	TELEPHONE	150.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-550000	TRAVEL EXPENSES	200.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-553000	SUBSISTENCE	350.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-554000	TRAINING	400.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-580000	MISCELLANEOUS	2,000.00	0.00	13,841.00	2,385.83	3,232.00	3,232.00	-76.65
250-4-082600-584000	AWARDS AND CERTIFICATES	200.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-600100	OFFICE SUPPLIES	350.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-602200	CAMERA AND FILM SUPPLIES	100.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	10,782.00	0.00	0.00	22,240.00	0.00	0.00	0.00
TOTAL LITTER CONTROL GRANT		24,240.00	11.00	15,841.00	26,674.98	5,232.00	5,232.00	0.00
250-4-082700-910000	TRANSFERS TO OTHER FUNDS	0.00	53.69	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE MAXIMIZATION		0.00	53.69	0.00	0.00	0.00	0.00	0.00
250-4-094204-910000	TRANSFERS TO OTHER FUNDS	0.00	1,672.63	0.00	0.00	0.00	0.00	0.00
TOTAL VA BUS. ASST. VSBDC		0.00	1,672.63	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-094229-821200	CONSTRUCTION	0.00	99,883.70	0.00	0.00	0.00	0.00	0.00
	TOTAL REVITAL. FOR A GREATER GRETNA-PARKS	0.00	99,883.70	0.00	0.00	0.00	0.00	0.00
250-4-094234-316300	CONSULTANTS-ENGINEERING	0.00	49,254.80	0.00	50,745.20	0.00	0.00	0.00
	TOTAL CHERRYSTONE & ROARING FORK DAM	0.00	49,254.80	0.00	50,745.20	0.00	0.00	0.00
250-4-094235-316910	TREE REMOVAL	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00
	TOTAL VA DEPT OF FORESTRY	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00
250-4-094252-821600	PROPERTY IMPROVEMENTS	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COMMUNITY FOUNDATION-TRAIL	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
250-4-094254-316300	CONSULTANT SERVICES	0.00	3,060.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-SHERIFF'S SALARY STUDY	0.00	3,060.00	0.00	0.00	0.00	0.00	0.00
250-4-094255-316300	CONSULTANT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL DRF-LIBRARY FEASIBILITY STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094256-316300	CONSULTANTS	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-WAYSIDE PARK PLANNING	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
250-4-094257-583000	REFUNDS	0.00	189.27	0.00	463.35	0.00	0.00	0.00
250-4-094257-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	9,543.65	0.00	0.00	0.00	0.00	0.00
	TOTAL COMMUNITY FOUNDATON-PUBLIC SAFETY GRANTS	0.00	9,732.92	0.00	463.35	0.00	0.00	0.00
250-4-094258-316000	CONSULTANTS-APPRAISERS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094258-821600	PROPERTY IMPROVEMENTS	0.00	44,247.63	0.00	51,476.30	0.00	0.00	0.00
	TOTAL VA OUTDOORS FOUNDATION-WAYSIDE	0.00	49,247.63	0.00	51,476.30	0.00	0.00	0.00
250-4-094259-821600	PROPERTY IMPROVEMENTS	0.00	284,926.00	0.00	23,694.00	0.00	0.00	0.00
	TOTAL DRF-WAYSIDE PARK IMRPROVE GRANT	0.00	284,926.00	0.00	23,694.00	0.00	0.00	0.00
250-4-094260-821600	PROPERTY IMPROVEMENTS	0.00	85,967.31	0.00	0.00	0.00	0.00	0.00
	TOTAL J.T. MINNIE MAUDE-WAYSIDE PARK	0.00	85,967.31	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-094300-606000	PERSONAL PROTECTIVE SUPPLIES	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
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	TOTAL COMMUNITY FOUNDATION-COVID 19`	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
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250-4-094301-130000	PART-TIME SALARIES & WAGES	0.00	0.00	0.00	23,000.00	0.00	0.00	0.00
250-4-094301-210000	FICA	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00
250-4-094301-260000	SUI	0.00	0.00	0.00	132.51	0.00	0.00	0.00
250-4-094301-521000	POSTAGE	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00
250-4-094301-542000	RENT	0.00	0.00	0.00	14,467.49	0.00	0.00	0.00
250-4-094301-600110	ELECTION SUPPLIES	0.00	0.00	0.00	10,629.00	0.00	0.00	0.00
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	TOTAL ELECTIONS-COVID GRANT	0.00	0.00	0.00	68,029.00	0.00	0.00	0.00
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250-4-094302-130000	PART-TIME SALARIES	0.00	0.00	0.00	26,438.85	0.00	0.00	0.00
250-4-094302-210000	FICA	0.00	0.00	0.00	1,982.08	0.00	0.00	0.00
250-4-094302-360000	ADVERTISING	0.00	0.00	0.00	2,140.40	0.00	0.00	0.00
250-4-094302-600110	ELECTION SUPPLIES	0.00	0.00	0.00	8,834.67	0.00	0.00	0.00
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	TOTAL CENTER FOR TECH & CIVIC LIFE-ELECTIONS	0.00	0.00	0.00	39,396.00	0.00	0.00	0.00
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250-4-094500-584900	VET EXPENSE-SPAY/NEUTER	0.00	2,465.33	0.00	20,691.09	0.00	0.00	0.00
250-4-094500-584910	VETERINARY EXPENSE	0.00	3,287.58	0.00	0.00	0.00	0.00	0.00
250-4-094500-600400	SHELTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL COMMUNITY FOUNDATION-SPAY/NUETER	0.00	5,752.91	0.00	20,691.09	0.00	0.00	0.00
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250-4-094501-554000	TRAINING AND OUTREACH	0.00	111.14	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
250-4-094501-584900	VET EXPENSE-SPAY/NEUTER	0.00	5,992.00	0.00	0.00	0.00	0.00	0.00
250-4-094501-584910	VETERINARY EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094501-600410	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094501-600430	PET SUPPLIES	0.00	4,108.67	0.00	0.00	0.00	0.00	0.00
TOTAL ROPER FOUNDATION GRANT		0.00	10,211.81	0.00	0.00	0.00	0.00	0.00
250-4-094502-584910	VETERINARY EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PETFINDER FOUNDATION GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-331000	REPAIRS & MAINT	0.00	1,272.13	0.00	0.00	0.00	0.00	0.00
250-4-094503-360000	ADVERTISING	0.00	850.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-550100	TRANSPORTATION COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-584900	VET EXPENSE-SPAY/NEUTER	0.00	39,070.87	0.00	34,182.63	0.00	0.00	0.00
250-4-094503-600400	SHELTER SUPPLIES/IMPROVEMENT	0.00	1,124.42	0.00	0.00	0.00	0.00	0.00
250-4-094503-600410	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-600430	PET SUPPLIES	0.00	0.00	0.00	999.95	0.00	0.00	0.00
TOTAL PETCO FOUNDATION GRANT		0.00	42,317.42	0.00	35,182.58	0.00	0.00	0.00
250-4-094504-584900	VET EXPENSE-SPAY/NEUTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094504-584910	VETERINARY EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ST. HUBERT'S ANIMAL WELFARE GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094505-584920	EMERGENCY MEDICAL	0.00	1,454.18	0.00	8,245.82	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL BISSELL PET FOUNDATION GRANT		0.00	1,454.18	0.00	8,245.82	0.00	0.00	0.00
250-4-094507-600430	PET SUPPLIES	0.00	0.00	0.00	1,799.91	0.00	0.00	0.00
TOTAL GREATER GOOD.ORG GRANT		0.00	0.00	0.00	1,799.91	0.00	0.00	0.00
TOTAL GRANTS FUND		933,795.00	2,260,213.08	923,245.00	1,102,454.60	942,853.00	942,853.00	2.12
251-4-353160-110000	SALARIES & WAGES - REGULAR	61,301.00	29,529.10	30,054.00	13,434.58	30,054.00	30,054.00	0.00
251-4-353160-130000	PART-TIME SALARIES & WAGES	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353160-210000	FICA	22,422.00	2,179.12	2,299.00	1,016.79	2,299.00	2,299.00	0.00
251-4-353160-221000	VRS	27,809.00	2,236.92	2,805.00	1,589.25	2,805.00	2,805.00	0.00
251-4-353160-230000	BCBS-CO. SHARE	34,695.00	2,756.46	3,480.00	1,715.83	3,480.00	3,480.00	0.00
251-4-353160-230100	DENTAL	576.00	49.80	57.00	28.80	57.00	57.00	0.00
251-4-353160-240000	VRS LIFE INSURANCE	3,676.00	299.76	375.00	176.37	375.00	375.00	0.00
251-4-353160-260000	UNEMPLOYMENT INSURANCE	280.00	28.08	23.00	291.04	23.00	23.00	0.00
251-4-353160-270000	WORKER'S COMPENSATION	264.00	291.22	300.00	210.03	300.00	300.00	0.00
251-4-353160-280000	LT DISABILITY INSURANCE	0.00	80.02	0.00	49.44	0.00	0.00	0.00
251-4-353160-315000	CONSULTANTS - LEGAL	3,000.00	100.00	500.00	171.43	500.00	500.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	47,800.00	39,219.60	43,950.00	27,872.23	43,950.00	43,950.00	0.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	42,000.00	22,750.00	21,000.00	24,000.00	21,000.00	21,000.00	0.00
251-4-353160-331000	REPAIRS & MAINT	0.00	180.00	100.00	0.00	100.00	100.00	0.00
251-4-353160-360000	ADVERTISING	0.00	3,918.72	250.00	0.00	0.00	0.00	-100.00
251-4-353160-521000	POSTAGE	1,500.00	485.00	400.00	408.77	450.00	450.00	12.50
251-4-353160-523000	TELEPHONE	2,400.00	3,249.35	2,400.00	2,504.78	2,848.00	2,848.00	18.67
251-4-353160-523100	MOBILE TELEPHONE	500.00	1,674.53	1,500.00	1,620.00	2,160.00	2,160.00	44.00
251-4-353160-524000	INTERNET SERVICES	1,080.00	1,620.32	1,580.00	2,220.00	2,220.00	2,220.00	40.51
251-4-353160-530500	VEHICLE INSURANCE	1,005.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
251-4-353160-530700	PUBLIC OFF LIABILITY INSURAN	2,176.00	0.00	1,440.00	1,440.00	1,500.00	1,500.00	4.17
251-4-353160-530800	GENERAL LIABILITY/PROPERTY I	2,168.00	925.98	771.00	711.00	950.00	950.00	23.22
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	5,400.00	4,167.96	5,400.00	4,167.96	4,168.00	4,168.00	-22.81
251-4-353160-542000	LEASE/RENTAL - BUILDING	46,000.00	32,466.62	36,000.00	38,362.83	37,141.00	37,141.00	3.17
251-4-353160-550000	TRAVEL	1,500.00	2,693.18	3,600.00	223.58	2,000.00	2,000.00	-44.44
251-4-353160-581000	DUES & MEMBERSHIPS	1,200.00	1,940.40	1,345.00	591.43	2,000.00	2,000.00	48.70
251-4-353160-600100	OFFICE SUPPLIES	3,100.00	3,504.08	6,440.00	2,449.18	3,000.00	3,000.00	-53.42
251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,500.00	1,309.92	2,000.00	371.97	2,000.00	2,000.00	0.00
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	250.00	4,468.18	250.00	4,434.14	200.00	200.00	-20.00
251-4-353160-601400	OTHER OPERATING ACTIVITIES	700.00	877.39	0.00	582.70	0.00	0.00	0.00
251-4-353160-810200	FURNITURE & FIXTURES	200.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353160-810700	ADP EQUIPMENT	2,000.00	1,273.85	500.00	0.00	500.00	500.00	0.00
251-4-353160-812000	ADP SOFTWARE AND UPDATES	500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL WIA ADMINISTRATIVE EXPENSES		320,002.00	164,275.56	168,819.00	130,644.13	166,080.00	166,080.00	0.00
251-4-353661-600100	OFFICE SUPPLIES	0.00	0.00	0.00	123.98	0.00	0.00	0.00
TOTAL WIB DONATIONS		0.00	0.00	0.00	123.98	0.00	0.00	0.00
251-4-353666-317200	CONTRACTUAL SERVICES-JANITOR	0.00	8,887.64	0.00	1,321.17	0.00	0.00	0.00
251-4-353666-600100	OFFICE SUPPLIES	0.00	14,230.26	0.00	1,145.43	0.00	0.00	0.00
251-4-353666-602100	TECHNOLOGY SUPPLIES	0.00	2,338.19	0.00	0.00	0.00	0.00	0.00
TOTAL RAPID RESPONSE COVID-19		0.00	25,456.09	0.00	2,466.60	0.00	0.00	0.00
251-4-353667-110000	SALARIES & WAGES-REGULAR	0.00	0.00	0.00	358,066.03	0.00	0.00	0.00
251-4-353667-210000	FICA	0.00	0.00	0.00	55,738.27	0.00	0.00	0.00
251-4-353667-221000	VRS	0.00	0.00	0.00	7,569.33	0.00	0.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
251-4-353667-230000	BCBS-CO. SHARE	0.00	0.00	0.00	8,448.55	0.00	0.00	0.00
251-4-353667-230100	DENTAL	0.00	0.00	0.00	64.80	0.00	0.00	0.00
251-4-353667-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	841.17	0.00	0.00	0.00
251-4-353667-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	34.28	0.00	0.00	0.00
251-4-353667-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	272.09	0.00	0.00	0.00
251-4-353667-316400	ACCOUNTING FEES	0.00	0.00	0.00	4,628.57	0.00	0.00	0.00
251-4-353667-316420	RECRUITING & HIRING FEES	0.00	0.00	0.00	2,674.29	0.00	0.00	0.00
251-4-353667-318300	OUTREACH	0.00	0.00	0.00	317.06	0.00	0.00	0.00
251-4-353667-523000	TELEHPONE	0.00	0.00	0.00	8,729.04	0.00	0.00	0.00
251-4-353667-542000	LEASE/RENTAL-BUILDING	0.00	0.00	0.00	56,768.07	0.00	0.00	0.00
251-4-353667-589900	ADMIN FEES-SUBAWARDS	0.00	0.00	0.00	51,948.58	0.00	0.00	0.00
251-4-353667-600100	OFFICE SUPPLIES	0.00	0.00	0.00	4,880.73	0.00	0.00	0.00
251-4-353667-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	2,999.14	0.00	0.00	0.00
251-4-353667-601400	UNOBLIGATED	0.00	0.00	0.00	43.20	0.00	0.00	0.00
251-4-353667-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	31,505.31	0.00	0.00	0.00
TOTAL VEC WAGNER-PEYSER GRANT		0.00	0.00	0.00	595,528.51	0.00	0.00	0.00
251-4-353851-110000	SALARIES AND WAGES - REGULAR	21,710.00	36,539.12	37,105.00	15,410.30	31,910.00	31,910.00	-14.00
251-4-353851-210000	FICA	1,704.00	2,732.00	2,885.00	1,164.67	2,441.00	2,441.00	-15.39
251-4-353851-221000	VRS	2,158.00	3,411.20	3,258.00	1,816.80	2,871.00	2,871.00	-11.88
251-4-353851-230000	BCBS-CO. SHARE	2,735.00	4,586.50	4,829.00	1,862.16	4,500.00	4,500.00	-6.81
251-4-353851-230100	DENTAL	66.00	59.40	66.00	36.00	66.00	66.00	0.00
251-4-353851-240000	VRS LIFE INSURANCE	259.00	456.46	459.00	201.84	457.00	457.00	-0.44
251-4-353851-260000	UNEMPLOYMENT INSURANCE	33.00	21.90	33.00	38.08	33.00	33.00	0.00
251-4-353851-280000	LT DISABILITY INSURANCE	0.00	150.40	200.00	59.76	150.00	150.00	-25.00
251-4-353851-571300	OTHER PURCHASED SERV-DAN	147,243.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353851-571400	OTHER PURCHASED SERV-HEN	250,000.00	86,794.91	101,720.00	132,524.13	118,243.00	118,243.00	16.24
251-4-353851-571600	OTHER PURCHASED SERV-PAT	42,650.00	22,511.49	29,063.00	23,436.89	33,783.00	33,783.00	16.24
251-4-353851-571700	OTHER PURCHASED SERV-PIT	302,383.00	117,595.12	159,847.00	137,017.41	185,810.00	185,810.00	16.24
251-4-353851-601400	OTHER OPERATING ACTIVITIES	206,328.00	24,488.14	60,559.00	32,477.55	75,481.00	75,481.00	24.64

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL WIA DISLOCATED WORKER PROGRAM		977,269.00	299,346.64	400,024.00	346,045.59	455,745.00	455,745.00	0.00
251-4-353853-110000	SALARIES & WAGES - REGULAR	49,217.00	65,064.70	69,100.00	22,824.58	51,260.00	51,260.00	-25.82
251-4-353853-210000	FICA	3,894.00	4,836.71	5,286.00	1,730.26	3,921.00	3,921.00	-25.82
251-4-353853-221000	VRS	4,295.00	5,551.16	5,395.00	2,721.36	4,613.00	4,613.00	-14.49
251-4-353853-230000	BCBS-CO. SHARE	4,248.00	7,042.96	9,768.00	2,613.39	7,045.00	7,045.00	-27.88
251-4-353853-230100	DENTAL	88.00	105.60	88.00	50.40	110.00	110.00	25.00
251-4-353853-240000	VRS LIFE INSURANCE	568.00	742.82	768.00	302.40	330.00	330.00	-57.03
251-4-353853-260000	UNEMPLOYMENT INSURANCE	58.00	49.78	58.00	51.68	50.00	50.00	-13.79
251-4-353853-280000	LT DISABILITY INSURANCE	0.00	218.42	0.00	59.76	220.00	220.00	0.00
251-4-353853-571400	OTHER PURCHASED SERV-HEN	272,882.00	164,806.26	177,677.00	247,246.58	165,990.00	165,990.00	-6.58
251-4-353853-571600	OTHER PURCHASED SERV-PAT	60,000.00	50,797.02	50,765.00	20,730.69	47,425.00	47,425.00	-6.58
251-4-353853-571700	OTHER PURCHASED SERV-PIT	475,000.00	202,406.68	279,207.00	150,842.79	260,841.00	260,841.00	-6.58
251-4-353853-601400	OTHER OPERATING ACTIVITIES	862,137.00	155,235.74	423,914.00	170,097.43	445,366.00	445,366.00	5.06
TOTAL WIA ADULT PROGRAM		1,732,387.00	656,857.85	1,022,026.00	619,271.32	987,171.00	987,171.00	0.00
251-4-353855-110000	SALARIES AND WAGES - REGULAR	42,034.00	87,461.84	94,452.00	58,493.28	89,270.00	89,270.00	-5.49
251-4-353855-130000	PART-TIME SALARIES & WAGES	0.00	12,615.00	0.00	0.00	0.00	0.00	0.00
251-4-353855-210000	FICA	3,623.00	7,538.65	7,225.00	4,433.35	6,829.00	6,829.00	-5.48
251-4-353855-221000	VRS	3,820.00	7,418.48	6,820.00	6,837.74	8,034.00	8,034.00	17.80
251-4-353855-230000	BCBS-CO. SHARE	3,918.00	9,794.74	8,638.00	7,577.62	13,527.00	13,527.00	56.60
251-4-353855-230100	DENTAL	82.00	145.80	132.00	110.06	150.00	150.00	13.64
251-4-353855-240000	VRS LIFE INSURANCE	505.00	992.33	930.00	760.22	995.00	995.00	6.99
251-4-353855-260000	UNEMPLOYMENT INSURANCE	58.00	79.77	134.00	116.96	135.00	135.00	0.75
251-4-353855-280000	LT DISABILITY INSURANCE	0.00	251.50	459.00	180.62	450.00	450.00	-1.96
251-4-353855-571400	OTHER PURCHASED SERV-HEN	145,000.00	74,093.58	112,014.00	103,236.60	108,388.00	108,388.00	-3.24
251-4-353855-571600	OTHER PURCHASED SERV-PAT	53,000.00	29,664.15	32,004.00	13,556.73	30,968.00	30,968.00	-3.24
251-4-353855-571700	OTHER PURCHASED SERV-PIT	180,000.00	105,223.86	176,022.00	115,427.40	170,324.00	170,324.00	-3.24
251-4-353855-601400	OTHER OPERATING ACTIVITIES	219,964.00	242,356.63	226,150.00	253,849.59	236,289.00	236,289.00	4.48

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL WIA YOUTH: OUT OF SCHOOL		652,004.00	577,636.33	664,980.00	564,580.17	665,359.00	665,359.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	32,886.00	33,627.09	40,696.00	28,163.76	46,010.00	46,010.00	13.06
251-4-353856-210000	FICA	2,543.00	2,494.62	3,113.00	2,133.63	3,520.00	3,520.00	13.07
251-4-353856-221000	VRS	3,045.00	2,801.18	4,895.00	3,303.53	4,358.00	4,358.00	-10.97
251-4-353856-230000	BCBS-CO. SHARE	2,568.00	3,580.64	3,768.00	3,466.97	6,892.00	6,892.00	82.91
251-4-353856-230100	DENTAL	53.00	52.20	53.00	57.60	53.00	53.00	0.00
251-4-353856-240000	VRS LIFE INSURANCE	403.00	374.77	403.00	366.86	403.00	403.00	0.00
251-4-353856-260000	UNEMPLOYMENT INSURANCE	30.00	28.33	30.00	21.76	30.00	30.00	0.00
251-4-353856-280000	LT DISABILITY INSURANCE	0.00	121.52	200.00	85.23	300.00	300.00	50.00
251-4-353856-571400	OTHER PURCHASED SERV-HEN	72,800.00	25,728.42	37,338.00	8,313.99	36,129.00	36,129.00	-3.24
251-4-353856-571600	OTHER PURCHASED SERV-PAT	20,800.00	5,014.64	10,668.00	877.13	10,323.00	10,323.00	-3.23
251-4-353856-571700	OTHER PURCHASED SERV-PIT	68,640.00	38,280.56	58,674.00	15,218.21	56,775.00	56,775.00	-3.24
251-4-353856-601400	OTHER OPERATING ACTIVITIES	123,494.00	26,159.07	20,560.00	22,728.99	21,481.00	21,481.00	4.48
TOTAL WIA YOUTH: IN SCHOOL		327,262.00	138,263.04	180,398.00	84,737.66	186,274.00	186,274.00	0.00
251-4-353879-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-230000	BCBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-280000	LTD DISABILITY INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-550000	TRAVEL	0.00	154.86	0.00	0.00	0.00	0.00	0.00
251-4-353879-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-600100	OFFICE SUPPLIES	0.00	118.54	0.00	0.00	0.00	0.00	0.00
251-4-353879-601400	OTHER OPERATING EXPENSE	0.00	8,577.81	0.00	0.00	0.00	0.00	0.00
TOTAL WORKFORCE INNOVATION FUND GRANT		0.00	8,851.21	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
251-4-353880-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RIDE SOLUTIONS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353884-110000	SALARIES & WAGES-REGULAR	0.00	52,382.49	0.00	43,722.93	0.00	0.00	0.00
251-4-353884-210000	FICA	0.00	3,929.98	0.00	3,275.16	0.00	0.00	0.00
251-4-353884-221000	VRS	0.00	4,845.66	0.00	5,273.28	0.00	0.00	0.00
251-4-353884-230000	BCBS-CO. SHARE	0.00	8,137.38	0.00	7,089.33	0.00	0.00	0.00
251-4-353884-230100	DENTAL	0.00	62.40	0.00	12.34	0.00	0.00	0.00
251-4-353884-240000	VRS LIFE INSURANCE	0.00	648.36	0.00	585.87	0.00	0.00	0.00
251-4-353884-260000	UNEMPLOYMENT INSURANCE	0.00	35.27	0.00	16.32	0.00	0.00	0.00
251-4-353884-280000	LT DISABILITY INSURANCE	0.00	261.46	0.00	231.02	0.00	0.00	0.00
251-4-353884-523000	TELEPHONE	0.00	120.00	0.00	180.00	0.00	0.00	0.00
251-4-353884-526000	CONTRACTUAL SERVICES	0.00	17,395.45	0.00	3,117.46	0.00	0.00	0.00
251-4-353884-542000	RENT	0.00	9,936.26	0.00	8,117.14	0.00	0.00	0.00
251-4-353884-550000	TRAVEL	0.00	2,425.23	0.00	313.47	0.00	0.00	0.00
251-4-353884-589900	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353884-600100	OFFICE SUPPLIES	0.00	30.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PATHWAYS GRANT	0.00	100,209.94	0.00	71,934.32	0.00	0.00	0.00
251-4-353885-110000	SALARIES & WAGES - REGULAR	0.00	48,573.06	0.00	42,407.09	0.00	0.00	0.00
251-4-353885-210000	FICA	0.00	10,390.96	0.00	5,269.01	0.00	0.00	0.00
251-4-353885-221000	VRS	0.00	812.88	0.00	1,001.28	0.00	0.00	0.00
251-4-353885-230000	BCBS-CO.SHARE	0.00	1,152.76	0.00	1,114.83	0.00	0.00	0.00
251-4-353885-230100	DENTAL	0.00	21.60	0.00	21.60	0.00	0.00	0.00
251-4-353885-240000	VRS LIFE INSURANCE	0.00	108.72	0.00	111.36	0.00	0.00	0.00
251-4-353885-260000	UNEMPLOYMENT INSURANCE	0.00	5.52	0.00	8.16	0.00	0.00	0.00
251-4-353885-270000	WORKMAN'S COMP	0.00	631.86	0.00	49.59	0.00	0.00	0.00
251-4-353885-280000	LT DISABILITY INSURANCE	0.00	43.92	0.00	43.92	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
251-4-353885-316000	CONSULTANTS-MEDICAL ASSESME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-521000	POSTAGE	0.00	54.05	0.00	0.00	0.00	0.00	0.00
251-4-353885-523000	TELEPHONE	0.00	720.00	0.00	1,433.45	0.00	0.00	0.00
251-4-353885-550000	TRAVEL	0.00	52.38	0.00	0.00	0.00	0.00	0.00
251-4-353885-554000	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-554100	TRAINING-ON JOB TRAINING	0.00	12,065.90	0.00	33,780.00	0.00	0.00	0.00
251-4-353885-554200	TRAINING-STAFF SUPPORT	0.00	15,237.06	0.00	8,722.70	0.00	0.00	0.00
251-4-353885-554300	TRAINING-JOB SKILLS TRAINING	0.00	40,638.00	0.00	24,519.43	0.00	0.00	0.00
251-4-353885-589900	ADMIN FEES-SUBAWARDS	0.00	5,474.55	0.00	4,566.98	0.00	0.00	0.00
251-4-353885-600100	OFFICE SUPPLIES	0.00	364.00	0.00	205.71	0.00	0.00	0.00
251-4-353885-601400	OTHER OPERATING EXPENSE-INDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL TANF EMPLOYMENT GRANT		0.00	136,347.22	0.00	123,255.11	0.00	0.00	0.00
251-4-353886-110000	SALARIES AND WAGES-REGULAR	0.00	22,706.32	0.00	61,575.07	0.00	0.00	0.00
251-4-353886-210000	FICA	0.00	4,402.64	0.00	13,305.99	0.00	0.00	0.00
251-4-353886-221000	VRS	0.00	662.30	0.00	1,958.16	0.00	0.00	0.00
251-4-353886-230000	BCBS	0.00	960.50	0.00	2,245.71	0.00	0.00	0.00
251-4-353886-230100	DENTAL	0.00	12.00	0.00	28.80	0.00	0.00	0.00
251-4-353886-240000	VRS-LIFE INSURANCE	0.00	88.60	0.00	217.68	0.00	0.00	0.00
251-4-353886-260000	UNEMPLOYMENT INSURANCE	0.00	4.87	0.00	0.00	0.00	0.00	0.00
251-4-353886-270000	WORKER'S COMPENSATION	0.00	287.60	0.00	73.66	0.00	0.00	0.00
251-4-353886-280000	LTD DISABILITY INS	0.00	19.20	0.00	46.08	0.00	0.00	0.00
251-4-353886-317200	WORK EXPERIENCE STIPENDS	0.00	31,842.50	0.00	89,175.43	0.00	0.00	0.00
251-4-353886-360000	OUTREACH & ADVERTISING	0.00	243.09	0.00	0.00	0.00	0.00	0.00
251-4-353886-523000	TELEPHONE	0.00	283.45	0.00	1,584.57	0.00	0.00	0.00
251-4-353886-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353886-550100	TRANSPORTATION-COLLEGE & JOB	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353886-554300	TRAINING-INCENTIVIZED LIFE S	0.00	0.00	0.00	47,466.00	0.00	0.00	0.00
251-4-353886-554400	ASSESSMENTS & COURSE MATERIA	0.00	1,862.66	0.00	4,191.43	0.00	0.00	0.00
251-4-353886-589900	ADMINISTRATIVE SUPPORT SERVI	0.00	8,296.51	0.00	34,936.54	0.00	0.00	0.00
251-4-353886-600100	OFFICE SUPPLIES	0.00	209.21	0.00	1,550.85	0.00	0.00	0.00
251-4-353886-601400	PROGRAM ADMINISTRATIVE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
251-4-353886-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HARVEST FOUNDATION GRANT		0.00	71,881.45	0.00	258,355.97	0.00	0.00	0.00
251-4-353887-110000	SALARIES & WAGES - REGULAR	0.00	4,509.26	0.00	14,924.98	0.00	0.00	0.00
251-4-353887-210000	FICA	0.00	580.52	0.00	2,352.34	0.00	0.00	0.00
251-4-353887-221000	VRS	0.00	324.00	0.00	1,197.12	0.00	0.00	0.00
251-4-353887-230000	BCBS-CO. SHARE	0.00	434.32	0.00	1,269.19	0.00	0.00	0.00
251-4-353887-230100	DENTAL	0.00	7.20	0.00	21.60	0.00	0.00	0.00
251-4-353887-240000	VRS LIFE INSURANCE	0.00	43.36	0.00	132.96	0.00	0.00	0.00
251-4-353887-260000	UNEMPLOYMENT INSURANCE	0.00	0.25	0.00	0.00	0.00	0.00	0.00
251-4-353887-270000	WORKMAN'S COMP	0.00	32.30	0.00	0.00	0.00	0.00	0.00
251-4-353887-280000	LT DISABILITY INSURANCE	0.00	10.88	0.00	32.64	0.00	0.00	0.00
251-4-353887-317200	STIPENDS	0.00	0.00	0.00	2,468.57	0.00	0.00	0.00
251-4-353887-318300	OUTREACH	0.00	0.00	0.00	401.62	0.00	0.00	0.00
251-4-353887-526000	CONTRACTUAL SERV/CURR.	0.00	0.00	0.00	14,091.43	0.00	0.00	0.00
251-4-353887-550000	TRAVEL-STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-554100	TRAINING-ON THE JOB	0.00	0.00	0.00	25,106.79	0.00	0.00	0.00
251-4-353887-589900	SUPPORTIVE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-600100	SUPPLIES	0.00	0.00	0.00	450.82	0.00	0.00	0.00
251-4-353887-600120	TRAINING RELATED SUPPLIES	0.00	0.00	0.00	3,241.17	0.00	0.00	0.00
TOTAL ECONOMIC EQUITY GRANT		0.00	5,942.09	0.00	65,691.23	0.00	0.00	0.00
251-4-353888-317200	CONTRACTUAL SERVICES-CLEANIN	0.00	0.00	0.00	57,743.73	0.00	0.00	0.00
251-4-353888-600300	FURNITURE & FIXTURES-PLEXIGL	0.00	0.00	0.00	12,568.46	0.00	0.00	0.00
251-4-353888-606000	PERSONAL PROTECTIVE EQUIPMEN	0.00	0.00	0.00	10,573.61	0.00	0.00	0.00
TOTAL VEC COVID-19 GRANT		0.00	0.00	0.00	80,885.80	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
251-4-353889-526000	CONTRACTUAL SERVICES	0.00	0.00	0.00	12,240.00	0.00	0.00	0.00
	TOTAL RAPID RESPONSE-EXTERNAL FACILITATOR	0.00	0.00	0.00	12,240.00	0.00	0.00	0.00
	TOTAL WORKFORCE INVESTMENT BD	4,008,924.00	2,185,067.42	2,436,247.00	2,955,760.39	2,460,629.00	2,460,629.00	1.00
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	23,000.00	10,770.00	23,000.00	11,142.22	23,000.00	23,000.00	0.00
	TOTAL LAW LIBRARY	23,000.00	10,770.00	23,000.00	11,142.22	23,000.00	23,000.00	0.00
	TOTAL LAW LIBRARY	23,000.00	10,770.00	23,000.00	11,142.22	23,000.00	23,000.00	0.00
265-4-073320-600300	FURNITURE & FIXTURES	20,000.00	0.00	20,000.00	2,544.00	20,000.00	20,000.00	0.00
265-4-073320-910000	TRANSFERS TO OTHER FUNDS	0.00	50,856.28	0.00	0.00	0.00	0.00	0.00
	TOTAL COPIER FUND EXPENSES	20,000.00	50,856.28	20,000.00	2,544.00	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	20,000.00	50,856.28	20,000.00	2,544.00	20,000.00	20,000.00	0.00
305-4-092190-583900	TREAS CKS - REFUNDS	0.00	0.00	0.00	748,669.73	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL TREAS CHECKS - CASH BOND REFUNDS		0.00	0.00	0.00	748,669.73	0.00	0.00	0.00
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	TOTAL CASH BONDS FUND	0.00	0.00	0.00	748,669.73	0.00	0.00	0.00
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310-4-094100-811700	COMPUTER ACCESSORIES	0.00	5,851.80	0.00	0.00	0.00	0.00	0.00
310-4-094100-811800	FINANCIAL MGT SYSTEM	0.00	1,975.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811810	HR SOFTWARE	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-812100	IT SERVER/NETWORK UPGRADE	0.00	3,321.83	10,000.00	0.00	0.00	0.00	-100.00
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	TOTAL COMPUTER - CAPITAL OUTLAY	28,800.00	11,148.63	10,000.00	0.00	0.00	0.00	0.00
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310-4-094130-814810	ANIMAL SHELTER CONSTRUCTION	0.00	0.00	0.00	21,500.00	0.00	0.00	0.00
310-4-094130-815800	BUILDING & GROUNDS IMP	50,000.00	60,754.93	70,000.00	215,658.13	250,000.00	0.00	-100.00
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	TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY	50,000.00	60,754.93	70,000.00	237,158.13	250,000.00	0.00	0.00
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310-4-094135-810200	MEDICAL EQUIPMENT	35,000.00	29,247.32	10,000.00	1,444.64	10,000.00	10,000.00	0.00
310-4-094135-810210	SCBA PACKS AND ACCESSORIES	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810211	SCBA CYLINDER REPLACEMENT	15,000.00	9,405.88	15,000.00	0.00	10,000.00	10,000.00	-33.33
310-4-094135-810212	PERSONAL PROTECTIVE EQUIPMEN	0.00	0.00	13,000.00	0.00	48,000.00	9,000.00	-30.77
310-4-094135-810215	FIRE & RESCUE CAPITAL RESERV	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00
310-4-094135-810220	TRAINING CENTER EQUIPMENT	10,000.00	0.00	0.00	8,918.40	10,000.00	10,000.00	0.00
310-4-094135-810510	FIRE ENGINE-VOLUNTEER	140,000.00	140,000.00	280,000.00	280,000.00	450,000.00	160,000.00	-42.86
310-4-094135-810511	AMBULANCE-VOLUNTEER	180,000.00	0.00	180,000.00	90,000.00	0.00	0.00	-100.00
310-4-094135-812800	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00
310-4-094135-813200	SPECIAL OPS CAPITAL EQUIPMEN	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
310-4-094135-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	12,933.03	0.00	0.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL FIRE & RESCUE - CAPITAL OUTLAY		398,000.00	178,653.20	498,000.00	397,296.07	588,000.00	224,000.00	0.00
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STU	0.00	32,505.80	0.00	6,516.40	0.00	0.00	0.00
310-4-094150-818610	NEW JAIL CONSTRUCTION	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
310-4-094150-818620	COMMUNITY BASED CORRECTION	0.00	0.00	100,000.00	0.00	0.00	0.00	-100.00
310-4-094150-819175	VOTING EQUIPMENT	0.00	0.00	8,500.00	0.00	0.00	0.00	-100.00
310-4-094150-819188	SCHOOL PARKS IMPROVEMENT MAT	15,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-819189	WAYSIDE PARK IMPROVEMENTS	0.00	72,280.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-819190	GRETNA LIBRARY RENOVATIONS	0.00	0.00	121,200.00	0.00	200,000.00	0.00	-100.00
310-4-094150-910000	TRANSFERS TO OTHER FUNDS	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTL		15,000.00	174,785.80	229,700.00	6,516.40	450,000.00	0.00	0.00
310-4-094175-810200	RECREATION EQUIPMENT	0.00	0.00	15,000.00	0.00	22,620.00	11,500.00	-23.33
310-4-094175-819188	SCHOOL PARKS IMPROVEMENTS	0.00	0.00	15,000.00	0.00	85,000.00	15,000.00	0.00
310-4-094175-819189	WAYSIDE PARK IMPROVEMENTS	0.00	0.00	78,000.00	0.00	75,000.00	0.00	-100.00
TOTAL RECREATION-CAPITAL OUTLAY		0.00	0.00	108,000.00	0.00	182,620.00	26,500.00	0.00
TOTAL CAPITAL OUTLAY		491,800.00	425,342.56	915,700.00	640,970.60	1,470,620.00	250,500.00	-72.64
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	12,305.59	20,000.00	14,616.29	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	3,000.00	3,300.00	3,000.00	0.00	3,000.00	3,000.00	0.00
311-4-033400-589900	ADMIN. EXPENSES	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00
311-4-033400-600400	MEDICAL SUPPLIES	61,600.00	0.00	38,600.00	0.00	38,600.00	38,600.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL JAIL INMATE MANAGEMENT	85,600.00	17,605.59	62,600.00	16,616.29	62,600.00	62,600.00	0.00
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	TOTAL JAIL INMATE MANAGEMENT	85,600.00	17,605.59	62,600.00	16,616.29	62,600.00	62,600.00	0.00
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312-4-043200-331000	REPAIRS & MAINTENANCE	25,000.00	0.00	25,000.00	25,954.11	25,000.00	25,000.00	0.00
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	TOTAL COURTHOUSE MAINTENANCE	25,000.00	0.00	25,000.00	25,954.11	25,000.00	25,000.00	0.00
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	TOTAL COURTHOUSE MAINTENANCE FUND	25,000.00	0.00	25,000.00	25,954.11	25,000.00	25,000.00	0.00
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314-4-043201-120000	OVERTIME	115,000.00	134,250.00	115,000.00	114,982.50	0.00	0.00	-100.00
314-4-043201-130000	PART-TIME SALARIES	45,000.00	38,490.00	23,400.00	19,050.00	0.00	0.00	-100.00
314-4-043201-210000	FICA	12,240.00	13,043.48	10,588.00	10,091.75	0.00	0.00	-100.00
314-4-043201-230000	BCBS-CO. SHARE	0.00	0.00	0.00	55.80	0.00	0.00	0.00
314-4-043201-260000	SUI	100.00	167.73	100.00	155.23	0.00	0.00	-100.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	50,000.00	718.00	10,000.00	0.00	50,000.00	0.00	-100.00
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	TOTAL COURTHOUSE SECURITY	222,340.00	186,669.21	159,088.00	144,335.28	50,000.00	0.00	0.00
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	TOTAL COURTHOUSE SECURITY FUND	222,340.00	186,669.21	159,088.00	144,335.28	50,000.00	0.00	-100.00
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320-4-081700-822200	INDUSTRIAL ACCESS ROAD	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL RURAL ROAD ADDITION - CAPITAL OUTLAY		25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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*****		*****	*****	*****	*****	*****	*****	*****
TOTAL RURAL ROADS FUND		25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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325-4-081500-530200	FIRE INSURANCE	13,600.00	13,595.98	18,500.00	16,307.92	16,500.00	16,500.00	-10.81
325-4-081500-822200	INDUSTRIAL INCENTIVES	750,000.00	323,100.47	250,000.00	72,990.00	1,466,870.00	0.00	-100.00
325-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	4,945.00	0.00	0.00	0.00	0.00	0.00
325-4-081500-822800	RIFA SHARED COST	25,000.00	25,000.00	75,000.00	25,000.00	125,000.00	75,000.00	0.00
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	307,510.00	167,072.63	150,000.00	109,245.10	300,000.00	300,000.00	100.00
325-4-081500-823200	SOUTHSIDE VA ECONOMIC DEV PA	28,000.00	30,629.00	28,000.00	30,629.00	30,630.00	30,630.00	9.39
325-4-081500-823220	ECONOMIC DEVELOPMENT STRATEG	0.00	21,250.00	0.00	0.00	0.00	0.00	0.00
325-4-081500-823300	SR RIFA SHARED COST	0.00	50,000.00	61,000.00	61,000.00	61,000.00	61,000.00	0.00
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TOTAL INDUSTRIAL DEVELOPMENT		1,124,110.00	635,593.08	582,500.00	315,172.02	2,000,000.00	483,130.00	0.00
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325-4-815536-316300	CONSULTANTS-ENGINEERING	0.00	52,259.68	0.00	0.00	0.00	0.00	0.00
325-4-815536-821200	CONSTRUCTION	0.00	1,332,866.64	0.00	0.00	0.00	0.00	0.00
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TOTAL BERRY HILL-PHASE I-SEWER		0.00	1,385,126.32	0.00	0.00	0.00	0.00	0.00
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325-4-816001-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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TOTAL HURT-KLOPMAN MILLS WATER/SEWER		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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325-4-816003-821600	PROPERTY IMPROVEMENTS	0.00	49,900.00	0.00	49,900.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL VA BROWNFIELD/EC REDEV ASSIST	0.00	49,900.00	0.00	49,900.00	0.00	0.00	0.00
325-4-816004-821610	BERRY HILL INDUSTRIAL IMPROV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816004-821620	SOVA MULTIMODAL PARK IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VBSRP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816005-821600	UTILITIES DESIGN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SVMP PARK	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816007-821200	CONSTRUCTION	0.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00
	TOTAL CANE CREEK-DESIGN BUILD SHELL BDLG	0.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00
325-4-816008-821630	TOWER IMPROVEMENTS-BROADBAND	0.00	48,394.35	0.00	0.00	0.00	0.00	0.00
	TOTAL SCS BROADBAND INITIATIVE	0.00	48,394.35	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	1,124,110.00	2,119,013.75	582,500.00	1,515,072.02	2,000,000.00	483,130.00	-17.06
330-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL INDUSTRIAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410-4-094400-910200	TRANSFERS TO OTHER FUNDS	0.00	9,355.13	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL CONSTRUCTION	0.00	9,355.13	0.00	0.00	0.00	0.00	0.00
	TOTAL BOND FUND - SCHOOLS	0.00	9,355.13	0.00	0.00	0.00	0.00	0.00
416-4-094416-316300	CONSULTANT	0.00	11,626.39	0.00	2,902.78	0.00	0.00	0.00
416-4-094416-810200	CAPITAL OUTLAY-RADIO EQUIP	0.00	982,761.95	0.00	118,400.00	0.00	0.00	0.00
416-4-094416-910000	TRANSFERS TO OTHER FUNDS	0.00	127,466.00	0.00	0.00	0.00	0.00	0.00
	TOTAL E911 BONDS	0.00	1,121,854.34	0.00	121,302.78	0.00	0.00	0.00
	TOTAL BOND FUNDS - E911	0.00	1,121,854.34	0.00	121,302.78	0.00	0.00	0.00
420-4-094411-821200	CONSTRUCTION	0.00	32,404.71	0.00	6,232.05	0.00	0.00	0.00
	TOTAL SOCIAL SERVICES IDA BONDS	0.00	32,404.71	0.00	6,232.05	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
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	TOTAL SOCIAL SERVICES BOND FUND	0.00	32,404.71	0.00	6,232.05	0.00	0.00	0.00
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435-4-094400-910200	TRANSFERS TO OTHER FUNDS	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL SCHOOL CONSTRUCTION	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
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*****								
	TOTAL BOND FUND - SCHOOLS	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
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501-4-043220-101100	COMPENSATION-BOARD MEMBERS	0.00	0.00	0.00	9,945.00	0.00	0.00	0.00
501-4-043220-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	184,978.32	184,979.00	184,979.00	0.00
501-4-043220-120000	SALARIES AND WAGES-OVERTIME	0.00	0.00	0.00	6,459.57	9,100.00	9,100.00	0.00
501-4-043220-199900	COLA/MERIT INCREASES	0.00	0.00	0.00	0.00	5,800.00	5,800.00	0.00
501-4-043220-210000	FICA	0.00	0.00	0.00	14,726.23	14,847.00	14,847.00	0.00
501-4-043220-221000	VRS	0.00	0.00	0.00	22,545.34	22,309.00	22,309.00	0.00
501-4-043220-230000	BCBS-CO. SHARE	0.00	0.00	0.00	27,540.96	26,863.00	26,863.00	0.00
501-4-043220-230100	DENTAL	0.00	0.00	0.00	533.52	534.00	534.00	0.00
501-4-043220-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	2,478.48	2,480.00	2,480.00	0.00
501-4-043220-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	359.85	202.00	202.00	0.00
501-4-043220-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	8,102.38	6,172.00	6,172.00	0.00
501-4-043220-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	356.16	130.00	130.00	0.00
501-4-043220-312000	AUDITING FEES	0.00	0.00	0.00	13,371.43	5,850.00	5,850.00	0.00
501-4-043220-316000	ADP FEES	0.00	0.00	0.00	350.69	0.00	0.00	0.00
501-4-043220-316100	METER READING FEES	0.00	0.00	0.00	32,360.40	38,500.00	38,500.00	0.00
501-4-043220-316200	WATER TAX (VDH FEES)	0.00	0.00	0.00	20,293.97	12,000.00	12,000.00	0.00
501-4-043220-316220	WATER SAMPLES/TESTING	0.00	0.00	0.00	17,415.43	18,000.00	18,000.00	0.00
501-4-043220-316300	ENGINEERING	0.00	0.00	0.00	13,043.57	20,000.00	20,000.00	0.00
501-4-043220-317300	MISS UTILITY	0.00	0.00	0.00	649.80	1,500.00	1,500.00	0.00
501-4-043220-331200	MAINTENANCE WELLS	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
501-4-043220-331400	MAINTENANCE WATER MAINS	0.00	0.00	0.00	7,359.14	30,000.00	30,000.00	0.00
501-4-043220-331600	MAINTENANCE WATER TANKS	0.00	0.00	0.00	145,437.48	121,000.00	121,000.00	0.00
501-4-043220-331700	HYDRANT MAINTENANCE	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
501-4-043220-332000	SVC CONTRACT-OFFICE EQUIP	0.00	0.00	0.00	836.98	800.00	800.00	0.00
501-4-043220-332200	MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	124.49	2,500.00	2,500.00	0.00
501-4-043220-350000	PRINTING	0.00	0.00	0.00	6,307.66	8,000.00	8,000.00	0.00
501-4-043220-360000	ADVERTISING	0.00	0.00	0.00	131.50	1,500.00	1,500.00	0.00
501-4-043220-370000	UNIFORM RENTALS	0.00	0.00	0.00	2,180.04	3,000.00	3,000.00	0.00
501-4-043220-511300	ELECTRICITY-PUMPING	0.00	0.00	0.00	50,726.42	52,000.00	52,000.00	0.00
501-4-043220-514100	PURCHASED WATER	0.00	0.00	0.00	694,552.11	810,000.00	810,000.00	0.00
501-4-043220-521000	POSTAGE	0.00	0.00	0.00	134.38	500.00	500.00	0.00
501-4-043220-523000	TELEPHONE	0.00	0.00	0.00	6,385.59	2,500.00	2,500.00	0.00
501-4-043220-530200	FIRE INSURANCE	0.00	0.00	0.00	11,772.57	7,600.00	7,600.00	0.00
501-4-043220-530500	VEHICLE INSURANCE	0.00	0.00	0.00	5,004.00	2,800.00	2,800.00	0.00
501-4-043220-550000	TRAVEL	0.00	0.00	0.00	97.01	950.00	950.00	0.00
501-4-043220-554000	TRAINING	0.00	0.00	0.00	663.00	1,500.00	1,500.00	0.00
501-4-043220-569800	WATER/SEWER MASTER PLAN	0.00	0.00	0.00	16,991.88	0.00	0.00	0.00
501-4-043220-580000	MISCELLANEOUS	0.00	0.00	0.00	181.71	0.00	0.00	0.00
501-4-043220-581000	DUE & MEMBERSHIPS	0.00	0.00	0.00	946.29	1,000.00	1,000.00	0.00
501-4-043220-583000	REFUNDS	0.00	0.00	0.00	2,471.86	0.00	0.00	0.00
501-4-043220-584100	SOFTWARE SUPPORT	0.00	0.00	0.00	11,144.30	11,000.00	11,000.00	0.00
501-4-043220-589800	CREDIT CARD FEES	0.00	0.00	0.00	2,411.59	0.00	0.00	0.00
501-4-043220-589900	ADMINISTRATIVE FEE	0.00	0.00	0.00	197,323.38	202,936.00	202,936.00	0.00
501-4-043220-600100	OFFICE SUPPLIES	0.00	0.00	0.00	1,444.01	700.00	700.00	0.00
501-4-043220-600600	WATER SERVICE MATERIALS	0.00	0.00	0.00	1,663.06	6,000.00	6,000.00	0.00
501-4-043220-600640	OPERATION & MAINT-WATER PUMP	0.00	0.00	0.00	248.28	1,500.00	1,500.00	0.00
501-4-043220-600800	FUEL	0.00	0.00	0.00	5,882.66	7,000.00	7,000.00	0.00
501-4-043220-600900	VEHICLE-SUPPLIES	0.00	0.00	0.00	872.47	1,000.00	1,000.00	0.00
501-4-043220-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
TOTAL PCSA-WATER DEPARTMENT		0.00	0.00	0.00	1,548,804.96	1,665,552.00	1,665,552.00	0.00
501-4-043221-101100	COMPENSATION-BOARD MEMBERS	0.00	0.00	0.00	5,355.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
501-4-043221-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	99,604.08	99,604.00	99,604.00	0.00
501-4-043221-120000	SALARIES AND WAGES-OVERTIME	0.00	0.00	0.00	3,799.29	4,900.00	4,900.00	0.00
501-4-043221-199900	COLA/MERIT INCREASES	0.00	0.00	0.00	0.00	3,100.00	3,100.00	0.00
501-4-043221-210000	FICA	0.00	0.00	0.00	7,953.45	7,995.00	7,995.00	0.00
501-4-043221-221000	VRS	0.00	0.00	0.00	12,139.77	12,013.00	12,013.00	0.00
501-4-043221-230000	BCBS-CO.SHARE	0.00	0.00	0.00	14,830.08	14,465.00	14,465.00	0.00
501-4-043221-230100	DENTAL	0.00	0.00	0.00	287.28	288.00	288.00	0.00
501-4-043221-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	1,334.64	1,335.00	1,335.00	0.00
501-4-043221-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	193.10	109.00	109.00	0.00
501-4-043221-270000	WORMAN'S COMP INSURANCE	0.00	0.00	0.00	4,388.78	3,324.00	3,324.00	0.00
501-4-043221-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	192.00	70.00	70.00	0.00
501-4-043221-312000	AUDITING FEES	0.00	0.00	0.00	7,200.00	3,150.00	3,150.00	0.00
501-4-043221-316000	ADP FEES	0.00	0.00	0.00	188.81	0.00	0.00	0.00
501-4-043221-316300	ENGINEERING	0.00	0.00	0.00	5,828.57	12,000.00	12,000.00	0.00
501-4-043221-317300	MISS UTILITY	0.00	0.00	0.00	351.00	700.00	700.00	0.00
501-4-043221-331900	MAINTENANCE SEWER LINES	0.00	0.00	0.00	23,707.51	27,000.00	27,000.00	0.00
501-4-043221-332000	SVC CONTRACT-OFFICE EQUIP	0.00	0.00	0.00	450.65	400.00	400.00	0.00
501-4-043221-332100	MAINTENANCE SEWER PUMPING	0.00	0.00	0.00	3,084.07	14,000.00	14,000.00	0.00
501-4-043221-332200	MAINTENANCE EQUIPMENT	0.00	0.00	0.00	63.34	1,600.00	1,600.00	0.00
501-4-043221-350000	PRINTING	0.00	0.00	0.00	3,396.36	3,500.00	3,500.00	0.00
501-4-043221-360000	ADVERTISING	0.00	0.00	0.00	0.00	500.00	500.00	0.00
501-4-043221-370000	UNIFORM RENTALS	0.00	0.00	0.00	1,173.55	1,500.00	1,500.00	0.00
501-4-043221-511300	ELECTRICITY-PUMPING	0.00	0.00	0.00	25,887.57	26,000.00	26,000.00	0.00
501-4-043221-514200	SEWER TREATMENT	0.00	0.00	0.00	552,277.96	690,000.00	690,000.00	0.00
501-4-043221-521000	POSTAGE	0.00	0.00	0.00	66.72	300.00	300.00	0.00
501-4-043221-523000	TELEPHONE	0.00	0.00	0.00	3,437.59	1,500.00	1,500.00	0.00
501-4-043221-530200	FIRE INSURANCE	0.00	0.00	0.00	2,265.82	4,100.00	4,100.00	0.00
501-4-043221-530500	VEHICLE INSURANCE	0.00	0.00	0.00	2,694.86	1,500.00	1,500.00	0.00
501-4-043221-550000	TRAVEL	0.00	0.00	0.00	52.22	500.00	500.00	0.00
501-4-043221-554000	TRAINING & EDUCATION	0.00	0.00	0.00	357.00	700.00	700.00	0.00
501-4-043221-569800	WATER/SEWER MASTER PLAN	0.00	0.00	0.00	3,733.32	0.00	0.00	0.00
501-4-043221-581000	DUES & MEMBERSHIPS	0.00	0.00	0.00	48.00	500.00	500.00	0.00
501-4-043221-583000	REFUNDS	0.00	0.00	0.00	1,198.75	0.00	0.00	0.00
501-4-043221-584100	SOFTWARE SUPPORT	0.00	0.00	0.00	6,000.77	6,300.00	6,300.00	0.00
501-4-043221-589800	CREDIT CARD FEES	0.00	0.00	0.00	952.80	0.00	0.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
501-4-043221-589900	ADMINISTRATIVE FEE	0.00	0.00	0.00	106,365.53	109,274.00	109,274.00	0.00
501-4-043221-600100	OFFICE SUPPLIES	0.00	0.00	0.00	829.87	400.00	400.00	0.00
501-4-043221-600600	SEWER SERVICES MATERIALS	0.00	0.00	0.00	19.68	5,000.00	5,000.00	0.00
501-4-043221-600800	FUEL	0.00	0.00	0.00	3,075.39	3,700.00	3,700.00	0.00
501-4-043221-600900	VEHICLE-SUPPLIES	0.00	0.00	0.00	3,219.51	800.00	800.00	0.00
501-4-043221-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
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	TOTAL PCSA-SEWER DEPARTMENT	0.00	0.00	0.00	908,004.69	1,071,127.00	1,071,127.00	0.00
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501-4-094166-820100	BROCKWAY SEWER EXTENSION	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00
501-4-094166-820200	PUMP STATION GENERATOR	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
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	TOTAL SEWER-CAPITAL OUTLAY	0.00	0.00	0.00	0.00	500,000.00	50,000.00	0.00
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	TOTAL PCSA - WATER & SEWER	0.00	0.00	0.00	2,456,809.65	3,236,679.00	2,786,679.00	0.00
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520-4-042300-110000	SALARIES AND WAGES - REGULAR	268,300.00	286,626.76	288,687.00	293,891.74	326,259.00	326,259.00	13.01
520-4-042300-120000	SALARIES AND WAGES - OVERTIM	30,000.00	33,264.93	30,000.00	40,586.47	35,000.00	35,000.00	16.67
520-4-042300-130000	PART-TIME SALARIES AND WAGES	25,000.00	21,968.41	25,000.00	24,120.31	25,000.00	25,000.00	0.00
520-4-042300-199900	COLA/MERIT SALARY INCREASES	0.00	0.00	32,357.00	0.00	25,000.00	25,000.00	-22.74
520-4-042300-210000	FICA	64,782.00	63,821.77	69,457.00	69,341.81	71,984.00	71,984.00	3.64
520-4-042300-221000	VRS	26,267.00	28,068.05	28,263.00	33,844.56	39,347.00	39,347.00	39.22
520-4-042300-230000	BCBS-CO. SHARE	62,523.00	61,860.24	61,729.00	55,902.99	74,717.00	74,717.00	21.04
520-4-042300-230100	DENTAL	720.00	720.00	720.00	576.00	720.00	720.00	0.00
520-4-042300-240000	VRS-LIFE INSURANCE	3,515.00	3,755.82	3,782.00	3,760.63	4,372.00	4,372.00	15.60
520-4-042300-260000	UNEMPLOYMENT INSURANCE	2,640.00	2,171.59	2,940.00	1,485.34	3,275.00	3,275.00	11.39
520-4-042300-270000	WORKER'S COMPENSATION	48,320.00	54,711.01	56,133.00	92,876.04	62,511.00	62,511.00	11.36
520-4-042300-280000	LT DISABILITY INSURANCE	954.00	697.50	703.00	721.54	1,166.00	1,166.00	65.86
520-4-042300-311500	EMPLOYEE PHYSICAL EXAM	1,200.00	360.00	1,200.00	925.71	1,200.00	1,200.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
520-4-042300-317000	WRECKER SERVICE	3,000.00	6,193.25	3,000.00	12,100.08	7,000.00	7,000.00	133.33
520-4-042300-317100	SITE OPERATORS	523,503.00	512,701.94	564,245.00	567,864.96	554,698.00	554,698.00	-1.69
520-4-042300-331000	REPAIRS AND MAINT	110,000.00	322,412.38	150,000.00	91,380.93	165,000.00	165,000.00	10.00
520-4-042300-331100	SVC CONTRACT-GREEN BOX COLLE	285,000.00	118,111.40	285,000.00	196,592.67	285,000.00	285,000.00	0.00
520-4-042300-331200	SNOW REMOVAL	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
520-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	7,500.00	7,564.79	7,500.00	6,582.41	6,500.00	6,500.00	-13.33
520-4-042300-350000	PRINTING	3,000.00	908.27	5,000.00	4,229.74	5,000.00	5,000.00	0.00
520-4-042300-360000	ADVERTISING	500.00	154.80	500.00	95.66	500.00	500.00	0.00
520-4-042300-370000	UNIFORM RENTALS	6,000.00	4,427.62	6,000.00	5,389.63	10,500.00	7,000.00	16.67
520-4-042300-511000	ELECTRICITY	24,000.00	25,616.22	30,000.00	24,740.26	27,000.00	27,000.00	-10.00
520-4-042300-513000	WATER & SEWER SERVICE	600.00	368.00	600.00	473.14	600.00	600.00	0.00
520-4-042300-524000	INTERNET SERVICES	0.00	9,638.62	0.00	12,606.00	13,000.00	13,000.00	0.00
520-4-042300-530500	MOTOR VEHICLE INSURANCE	19,000.00	17,735.64	19,000.00	26,988.84	19,500.00	19,500.00	2.63
520-4-042300-542000	RENT OF PROPERTY	3,600.00	3,950.00	4,200.00	4,714.29	4,700.00	4,700.00	11.90
520-4-042300-550000	TRAVEL EXPENSES	750.00	253.68	750.00	0.00	1,000.00	1,000.00	33.33
520-4-042300-581000	DUES AND MEMBERSHIPS	350.00	92.00	350.00	0.00	350.00	350.00	0.00
520-4-042300-600100	OFFICE SUPPLIES	1,000.00	2,103.77	1,000.00	4,440.14	4,000.00	4,000.00	300.00
520-4-042300-600300	FURNITURE & FIXTURES	1,500.00	279.99	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042300-600800	FUELS-VEHICLE	125,000.00	117,994.22	130,000.00	97,598.54	120,000.00	120,000.00	-7.69
520-4-042300-600900	VEHICLE-SUPPLIES	17,000.00	35,679.10	28,000.00	24,328.49	30,000.00	30,000.00	7.14
520-4-042300-601100	UNIFORMS	0.00	0.00	0.00	1,493.83	1,500.00	1,500.00	0.00
520-4-042300-603000	SVC COSTS-PARTS	5,000.00	0.00	5,000.00	71.45	5,000.00	5,000.00	0.00
520-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	44.50	2,500.00	0.00	2,500.00	2,500.00	0.00
520-4-042300-603200	ENGINE ACCESSORIES	24,000.00	20,172.08	24,000.00	18,526.85	22,000.00	22,000.00	-8.33
520-4-042300-603300	FILTERS	3,800.00	10,489.52	3,800.00	5,323.54	5,000.00	5,000.00	31.58
520-4-042300-603400	DRIVE TRAIN REPAIRS	25,000.00	16,912.93	25,000.00	10,874.38	25,000.00	25,000.00	0.00
520-4-042300-603500	OIL & LUBRICANTS	7,500.00	14,671.39	10,000.00	11,023.89	10,500.00	10,500.00	5.00
520-4-042300-603600	GLASS REPLACEMENTS	1,500.00	775.00	1,500.00	274.29	1,500.00	1,500.00	0.00
520-4-042300-603700	PAINTS	639.00	858.54	600.00	1,784.61	600.00	600.00	0.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	35,000.00	43,047.55	35,000.00	33,282.09	30,000.00	30,000.00	-14.29
520-4-042300-603900	TIRES	50,000.00	52,100.02	0.00	50,359.89	55,000.00	55,000.00	0.00
520-4-042300-604100	PACKER BODY REPAIRS	30,000.00	6,177.90	30,000.00	0.00	30,000.00	30,000.00	0.00
520-4-042300-604300	GRAVEL/ROCK	9,000.00	13,517.01	9,000.00	34,288.11	11,000.00	11,000.00	22.22
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	3,500.00	13,048.58	3,500.00	8,406.86	5,500.00	5,500.00	57.14
520-4-042300-604700	SAFETY CLOTHING	2,500.00	2,328.64	2,500.00	3,265.13	2,500.00	2,500.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL SOLID WASTE COLLECTIONS		1,875,463.00	1,938,355.43	2,000,016.00	1,877,133.84	2,143,999.00	2,140,499.00	0.00
520-4-042400-110000	SALARIES AND WAGES - REGULAR	193,730.00	204,279.32	204,815.00	276,324.60	337,797.00	337,797.00	64.93
520-4-042400-120000	SALARIES AND WAGES - OVERTIM	15,000.00	23,564.68	25,000.00	24,509.88	28,000.00	28,000.00	12.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
520-4-042400-199900	COLA/MERIT SALARY INCREASES	0.00	0.00	7,643.00	0.00	8,000.00	8,000.00	4.67
520-4-042400-210000	FICA	16,274.00	17,226.44	17,887.00	22,798.35	28,290.00	28,290.00	58.16
520-4-042400-221000	VRS	18,967.00	20,051.40	22,891.00	33,264.79	40,739.00	40,739.00	77.97
520-4-042400-230000	BCBS-CO. SHARE	31,465.00	37,237.88	38,392.00	41,559.57	40,866.00	40,866.00	6.44
520-4-042400-230100	DENTAL	576.00	696.00	720.00	819.77	944.00	944.00	31.11
520-4-042400-240000	VRS-LIFE INSURANCE	2,538.00	2,682.96	2,684.00	3,696.24	4,527.00	4,527.00	68.67
520-4-042400-260000	UNEMPLOYMENT INSURANCE	225.00	183.98	269.00	254.59	384.00	384.00	42.75
520-4-042400-270000	WORKMAN'S COMP INSURANCE	7,417.00	8,349.44	7,714.00	16,300.54	9,908.00	9,908.00	28.44
520-4-042400-280000	LT DISABILITY INSURANCE	176.00	161.76	162.00	514.49	672.00	672.00	314.81
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	600.00	90.00	600.00	0.00	400.00	400.00	-33.33
520-4-042400-316300	CONSULTING - ENGINEERING	65,000.00	72,945.62	75,000.00	81,310.51	75,000.00	75,000.00	0.00
520-4-042400-316310	STATE INSPECTIONS	50.00	15.20	50.00	16.03	50.00	50.00	0.00
520-4-042400-316500	CONTRACTUAL SERVICES	2,800.00	32,500.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-316600	LEACHATE DISPOSAL	75,000.00	31,434.00	50,000.00	39,596.57	50,000.00	50,000.00	0.00
520-4-042400-316700	GAS MONITORING	5,000.00	17,267.82	7,500.00	3,300.00	7,500.00	7,500.00	0.00
520-4-042400-316800	GROUND WATER MONITORING	110,000.00	123,305.00	110,000.00	44,564.57	110,000.00	110,000.00	0.00
520-4-042400-316900	TIRE DISPOSAL	3,000.00	3,370.00	4,500.00	1,683.43	4,500.00	4,500.00	0.00
520-4-042400-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
520-4-042400-331000	REPAIRS AND MAINT	12,000.00	24,165.67	25,000.00	17,880.34	25,000.00	25,000.00	0.00
520-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	30,000.00	13,147.26	30,000.00	25,615.06	30,000.00	30,000.00	0.00
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	750.00	3,051.00	750.00	467.40	750.00	750.00	0.00
520-4-042400-350000	PRINTING	7,500.00	9,428.90	7,500.00	0.00	7,500.00	7,500.00	0.00
520-4-042400-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
520-4-042400-370000	UNIFORM RENTALS	6,500.00	4,648.80	5,500.00	5,030.93	9,000.00	6,000.00	9.09
520-4-042400-511000	ELECTRICITY	15,000.00	17,161.25	20,000.00	17,609.50	18,000.00	18,000.00	-10.00
520-4-042400-512000	HEATING FUELS	6,390.00	5,312.92	6,500.00	4,649.26	6,500.00	6,500.00	0.00
520-4-042400-521000	POSTAGE	12,000.00	6,168.98	17,000.00	393.77	14,000.00	14,000.00	-17.65

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
520-4-042400-523000	TELEPHONE	7,015.00	5,638.58	6,500.00	5,919.10	6,500.00	6,500.00	0.00
520-4-042400-530200	FIRE INSURANCE	500.00	621.41	500.00	1,031.09	500.00	500.00	0.00
520-4-042400-530500	MOTOR VEHICLE INSURANCE	7,000.00	6,566.44	7,000.00	2,815.34	7,000.00	7,000.00	0.00
520-4-042400-550000	TRAVEL EXPENSES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
520-4-042400-554000	TRAINING AND EDUCATION	2,000.00	450.00	2,000.00	0.00	2,000.00	2,000.00	0.00
520-4-042400-580000	MISCELLANEOUS	500.00	517.98	500.00	44,194.29	500.00	500.00	0.00
520-4-042400-581000	DUES AND MEMBERSHIPS	400.00	611.00	400.00	1,054.29	400.00	400.00	0.00
520-4-042400-600100	OFFICE SUPPLIES	2,000.00	1,932.55	2,000.00	2,663.37	2,000.00	2,000.00	0.00
520-4-042400-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-600500	JANITORIAL SUPPLIES	2,000.00	131.82	2,000.00	952.80	2,000.00	2,000.00	0.00
520-4-042400-600700	BUILDING MAINT SUPPLIES	5,000.00	237.18	5,000.00	0.00	1,500.00	1,500.00	-70.00
520-4-042400-600800	FUELS - VEHICLE	55,000.00	46,928.81	55,000.00	48,893.13	50,000.00	50,000.00	-9.09
520-4-042400-600900	VEHICLE - SUPPLIES	6,000.00	731.95	6,000.00	1,891.37	5,000.00	5,000.00	-16.67
520-4-042400-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	2,135.21	0.00	0.00	0.00
520-4-042400-603000	SVC COSTS - PARTS	1,678.00	38,133.23	15,000.00	0.00	15,000.00	15,000.00	0.00
520-4-042400-603100	SVC COSTS - LABOR	3,000.00	9,603.00	13,000.00	0.00	13,000.00	13,000.00	0.00
520-4-042400-603200	ENGINE ACCESSORIES	25,000.00	44,535.14	25,000.00	18,052.22	25,000.00	25,000.00	0.00
520-4-042400-603300	FILTERS	3,000.00	4,268.30	5,000.00	899.21	4,000.00	4,000.00	-20.00
520-4-042400-603400	DRIVE TRAIN REPAIRS	15,000.00	39,653.62	25,000.00	1,470.72	15,000.00	15,000.00	-40.00
520-4-042400-603500	OIL & LUBRICANTS	5,500.00	2,908.34	5,500.00	4,672.03	5,000.00	5,000.00	-9.09
520-4-042400-603600	GLASS REPLACEMENT	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	15,000.00	26,496.56	15,000.00	10,273.49	15,000.00	15,000.00	0.00
520-4-042400-603900	TIRES	5,000.00	2,103.44	5,000.00	2,911.08	5,000.00	5,000.00	0.00
520-4-042400-604000	WIRE CABLE & ACCESSORIES	267.00	0.00	267.00	0.00	0.00	0.00	-100.00
520-4-042400-604200	UNDERCARRIAGE	11,000.00	7,841.37	11,000.00	0.00	0.00	0.00	-100.00
520-4-042400-604300	GRAVELS/ROCK	25,000.00	47,039.28	25,000.00	69,980.30	40,000.00	40,000.00	60.00
520-4-042400-604400	WELDING SUPPLIES	6,000.00	3,186.70	6,000.00	567.15	3,500.00	3,500.00	-41.67
520-4-042400-604700	SAFETY CLOTHING	2,000.00	694.67	2,000.00	2,104.53	2,500.00	2,500.00	25.00
520-4-042400-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00
TOTAL SOLID WASTE DISPOSAL		849,418.00	969,277.65	934,344.00	884,640.91	1,095,327.00	1,692,327.00	0.00
520-4-092100-583400	MISCELLANEOUS REFUNDS	0.00	64.66	25,000.00	702.86	0.00	0.00	-100.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
520-4-092100-583800	SOLID WASTE FEE	0.00	6,283.90	0.00	2,562.94	0.00	0.00	0.00
	TOTAL REFUNDS	0.00	6,348.56	25,000.00	3,265.80	0.00	0.00	0.00
520-4-094110-812300	ROLL-OFF TRUCK	134,500.00	28,997.72	165,000.00	155,268.00	165,000.00	165,000.00	0.00
520-4-094110-812500	LANDFILL EQUIPMENT/TRUCKS	0.00	0.00	22,500.00	0.00	0.00	0.00	-100.00
520-4-094110-813010	NEW COMPACTOR SITE	150,000.00	170,819.10	350,000.00	123,500.10	0.00	0.00	-100.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	15,000.00	227,018.59	250,000.00	272,427.61	0.00	0.00	-100.00
520-4-094110-813700	GAS WELL INSTALLATION	0.00	7,052.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-814200	RESERVE-LANDFILL CAPITAL	0.00	0.00	0.00	0.00	1,063,337.00	1,069,837.00	0.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	299,500.00	433,887.41	787,500.00	551,195.71	1,228,337.00	1,234,837.00	0.00
520-4-094120-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	26,974.13	0.00	69,313.29	0.00	0.00	0.00
520-4-094120-813900	LANDFILL CLOSURE	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
520-4-094120-814600	ENGINEERING	30,000.00	0.00	0.00	137,925.88	0.00	0.00	0.00
520-4-094120-814610	GROUND WATER MONITORING WELL	25,000.00	24,661.34	0.00	0.00	0.00	0.00	0.00
	TOTAL LANDFILL - CAPITAL OUTLAY	55,000.00	51,635.47	0.00	207,239.17	250,000.00	250,000.00	0.00
520-4-094151-810200	LANDFILL EQUIPMENT	0.00	261,632.28	0.00	0.00	600,000.00	600,000.00	0.00
520-4-094151-813010	NEW COMPACTOR SITE	0.00	0.00	0.00	0.00	2,943,145.00	2,943,145.00	0.00
520-4-094151-821200	LANDFILL CONSTRUCTION	0.00	0.00	0.00	0.00	3,125,000.00	3,125,000.00	0.00
	TOTAL LEASE REVENUE BONDS	0.00	261,632.28	0.00	0.00	6,668,145.00	6,668,145.00	0.00
520-4-095100-913600	LANDFILL VRA FINANCING	315,157.00	315,156.26	317,422.00	317,421.88	317,944.00	317,944.00	0.16

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
520-4-095100-916850	2018 MASTER LEASE FINANCING	0.00	129,777.60	129,778.00	12,977.60	129,778.00	129,778.00	0.00
520-4-095100-916860	2021 VRA LANDFILL ISSUANCE	0.00	0.00	0.00	0.00	616,822.00	616,822.00	0.00
TOTAL DEBT & INTEREST SERVICES - COUNTY		315,157.00	444,933.86	447,200.00	330,399.48	1,064,544.00	1,064,544.00	0.00
TOTAL SLD WASTE ENTERPRISE FUND		3,394,538.00	4,106,070.66	4,194,060.00	3,853,874.91	12,450,352.00	13,050,352.00	211.16
530-4-035501-583000	REFUNDS	0.00	1,994.16	0.00	1,183.75	0.00	0.00	0.00
530-4-035501-589800	CREDIT CARD FEES	0.00	104.60	0.00	435.43	0.00	0.00	0.00
530-4-035501-589900	THIRD PARTY BILLING MANAGEME	14,000.00	10,521.95	12,000.00	27,833.85	0.00	0.00	-100.00
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTI	65,000.00	145,553.13	102,878.00	194,998.35	0.00	0.00	-100.00
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUT	50,000.00	15,555.03	23,171.00	11,272.34	0.00	0.00	-100.00
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	0.00	20,816.25	15,756.00	24,325.15	0.00	0.00	-100.00
530-4-035501-589960	640 RESCUE DISTRIBUTION	5,000.00	12,164.33	10,195.00	1,170.29	0.00	0.00	-100.00
530-4-035501-589980	PC PUBLIC SAFETY DISTRIBUTIO	0.00	0.00	0.00	245,647.47	0.00	0.00	0.00
TOTAL RESCUE BILLING		134,000.00	206,709.45	164,000.00	506,866.63	0.00	0.00	0.00
TOTAL RESCUE BILLING ENT FUND		134,000.00	206,709.45	164,000.00	506,866.63	0.00	0.00	-100.00
604-4-012530-270000	WORKMAN'S COMP INS	0.00	5,203.49	0.00	9,546.31	0.00	0.00	0.00
604-4-012530-331000	REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	8,778.62	0.00	11,054.64	0.00	0.00	0.00
604-4-012530-360000	ADVERTISING	0.00	0.00	0.00	191.31	0.00	0.00	0.00
604-4-012530-521000	POSTAGE STAMPS	0.00	8,686.55	0.00	10,952.67	0.00	0.00	0.00
604-4-012530-523000	TELEPHONE	0.00	144,828.81	0.00	178,860.86	0.00	0.00	0.00
604-4-012530-530200	FIRE INSURANCE	0.00	214.98	0.00	356.69	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
604-4-012530-530500	MOTOR VEH - INS	0.00	6,566.40	0.00	8,663.14	0.00	0.00	0.00
604-4-012530-550000	TRAVEL	0.00	1,241.03	0.00	696.09	0.00	0.00	0.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	35,387.07	0.00	6,147.53	0.00	0.00	0.00
604-4-012530-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	54,054.00	0.00	0.00	0.00
604-4-012530-600800	VEHICLE-FUEL	0.00	561.22	0.00	0.00	0.00	0.00	0.00
604-4-012530-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604-4-012530-603000	VEHICLE PARTS	0.00	2,677.15	0.00	0.00	0.00	0.00	0.00
604-4-012530-810500	CAPITAL OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
=====								
	TOTAL CENTRAL PURCHASING	0.00	214,145.32	0.00	280,523.24	0.00	0.00	0.00
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*****								
	TOTAL CENTRAL STORES FUND	0.00	214,145.32	0.00	280,523.24	0.00	0.00	0.00
*****								
713-4-092000-583900	TREAS CKS - REFUNDS	0.00	23,694.20	0.00	8,525.14	0.00	0.00	0.00
=====								
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	23,694.20	0.00	8,525.14	0.00	0.00	0.00
=====								
*****								
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	23,694.20	0.00	8,525.14	0.00	0.00	0.00
*****								
714-4-092000-583900	TREAS CKS - REFUNDS	0.00	591,707.61	0.00	1,339,879.59	0.00	0.00	0.00
=====								
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	591,707.61	0.00	1,339,879.59	0.00	0.00	0.00
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT		0.00	591,707.61	0.00	1,339,879.59	0.00	0.00	0.00
*****	*****	*****	*****	*****	*****	*****	*****	*****
715-4-092000-583900	TREAS CKS - REFUNDS	0.00	87,233.93	0.00	101,926.77	0.00	0.00	0.00
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	87,233.93	0.00	101,926.77	0.00	0.00	0.00
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL LOCAL SALES TAX FUND		0.00	87,233.93	0.00	101,926.77	0.00	0.00	0.00
*****	*****	*****	*****	*****	*****	*****	*****	*****
716-4-092000-583900	TREAS CKS - REFUNDS	0.00	2,090.63	0.00	3,395.67	0.00	0.00	0.00
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	2,090.63	0.00	3,395.67	0.00	0.00	0.00
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL BLDG. CODE ACADEMY FUND		0.00	2,090.63	0.00	3,395.67	0.00	0.00	0.00
*****	*****	*****	*****	*****	*****	*****	*****	*****
730-4-092001-315000	LEGAL & PROFESSIONAL FEES	0.00	2,672.25	0.00	0.00	0.00	0.00	0.00
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL CASH IN THE CUSTODY OF OTHERS		0.00	2,672.25	0.00	0.00	0.00	0.00	0.00
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL CASH HELD BY OTHERS		0.00	2,672.25	0.00	0.00	0.00	0.00	0.00
*****	*****	*****	*****	*****	*****	*****	*****	*****
733-4-053710-583000	REFUNDS	0.00	55,859.46	0.00	26,346.24	0.00	0.00	0.00
=====	=====	=====	=====	=====	=====	=====	=====	=====



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY22 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	19-20 BUDGET	2019-2020 YEAR-END	2020-2021 ADOPTED BUDGET	2020-2021 ESTIMATED YEAR-END	2022 BUDGET REQUEST	2022 ADOPTED BUDGET	% INC/DEC
	TOTAL SPECIAL WELFARE FUND	0.00	55,859.46	0.00	26,346.24	0.00	0.00	0.00
		=====	=====	=====	=====	=====	=====	=====
	TOTAL SPECIAL WELFARE FUND	0.00	55,859.46	0.00	26,346.24	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS	0.00	11,532,195.29	0.00	12,535,098.75	0.00	0.00	0.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	639,781.79	0.00	698,989.71	0.00	0.00	0.00
		=====	=====	=====	=====	=====	=====	=====
	TOTAL EMPLOYEE HEALTH PLAN	0.00	12,171,977.08	0.00	13,234,088.46	0.00	0.00	0.00
		=====	=====	=====	=====	=====	=====	=====
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	12,171,977.08	0.00	13,234,088.46	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****
		=====	=====	=====	=====	=====	=====	=====
	TOTAL	179,904,353.00	202,478,459.4	186,116,529.0	260,753,535.2	219,529,520.0	211,321,028.0	13.54
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