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# PITTSYLVANIA

COUNTY, VIRGINIA



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## PITTSYLVANIA COUNTY

### ADOPTED BUDGET FISCAL YEAR 2022-2023

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March 15, 2022

William V. Ingram, Chairman  
Honorable Board of Supervisors  
County of Pittsylvania, Virginia  
1 Center Street  
Chatham, Virginia 24531

Re: FY 2022-2023 Budget Message

Dear Chairman Ingram and Honorable Supervisors:

Presented herewith, in accordance with Virginia Code 15.2-1541 and 15.2-2503, is the FY 2022-23 budget for the County of Pittsylvania, Virginia. This \$218,879,499 budget is \$7,558,471 more than the FY2022 budget of \$211,321,028, most of which is State and Federal Funds. The General Fund budget of \$76,372,362 is supported by a proposed real estate tax rate of \$0.62 per \$100 of assessed value, 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.

There were many priorities that were considered when developing the FY2023 budget. These priorities included utilizing realistic revenue forecasts, providing a fair budget with no tax rate increases, continuing to maintain a strong fund balance, providing adequate local school funding, keeping pace with inflation in operational costs, funding immediate capital needs, building landfill reserves for future landfill needs, beginning the process of a new jail project, funding vital county positions and providing adequate employee compensation.

The FY2023 proposed budget does realize revenue growth of \$4,805,557 due largely to inflation. Some of the major increases due to inflation occurred in Local Sales Tax (\$684,678), Meals Tax (695,351) and Personal Property (\$1,951,166). Revenue growth for the County improved over the prior year due to a significant amount of construction providing an increase of \$769,339 to the Real Estate Tax Revenue. Even though we had significant increases to these categories of revenue, it was also necessary to utilize \$813,532 of ARPA funding to cover the shortfall. The use of these funds has allowed us to avoid using the County's General Fund Balance for any portion of this budget.

Significant General Fund expenses budgeted herewith include \$262,421 for the County's Virginia Retirement System (VRS) required contribution due to a 13.4% increase, \$1,359,647 for the local contribution to Schools due to a change to the State's required local effort and \$1,425,456 for increases to deputies pay to recruit and retain quality employees for the Sheriff's Department.

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# GENERAL FUND REVENUES



More than half (59%) of the FY2023 proposed budget is utilized for Education and Public Safety functions, while 13% of the total is earmarked for debt retirement.

# GENERAL FUND EXPENDITURES



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, 2021, the County's Unassigned Fund Balance stood at a healthy \$28,642,621 as shown in the chart on page 3. 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 FY2019-21 audits, there should be \$14,418,813 available.

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### Audited Fund Balance w/School Carryover Assigned



This year we should have utilized our 2022 new reassessment values for real estate. Since some of these values had not been confirmed, the Board directed staff to utilize pre-reassessment figures plus known construction permit values to calculate the real estate tax revenue for the upcoming 2023 budget year. Real estate rates will need to be re-evaluated when preparing the FY2024 budget to ensure that sufficient revenues exist to cover County needs.

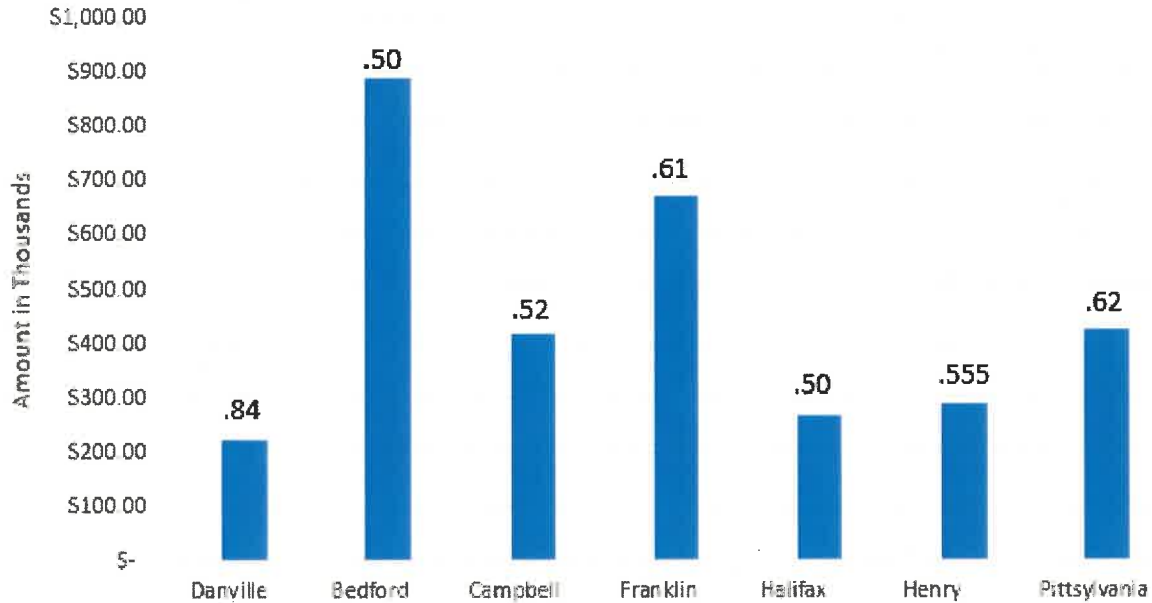
Pittsylvania continues to be among the lowest taxed areas in Virginia and in the United States; there are only 8 states that have a lower tax burden than Virginia. While Pittsylvania has a higher tax rate than a few area Counties, the real estate tax burden on Pittsylvania citizens is often less than our neighbors. Unlike the others on the next page, Pittsylvania County deferred \$3.49M 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.

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### Value Per Penny of Real Estate



The FY2023 proposed budget certainly does not address all the needs and desires of Department Directors or the Board. Below is the 2023 list of contingencies that the Board may wish to consider. These items will remain in the contingency line item pending approval of the Board.

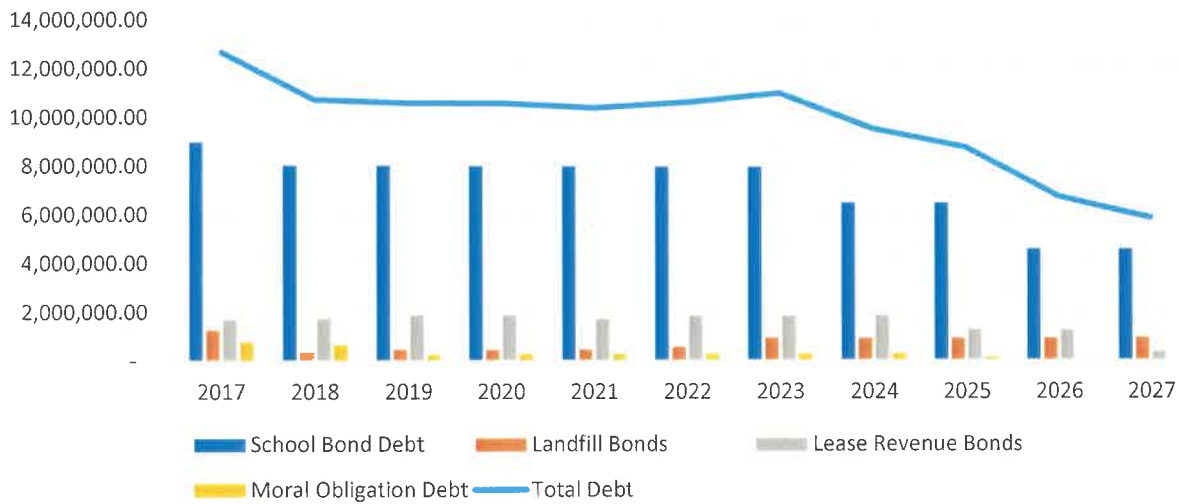
Reassessment	500,000.00
BJA Bulletproof Vests	9,875.00
Voting Equipment	150,000.00
Circuit Court Clerk Position+Benefits (Base Salary-33,500)	48,934.00
EMS Supplements (\$15 to \$25 per call)	77,500.00
Volunteer Contribution	121,000.00
Ringgold Rail Trail Bridge Grant Match	75,000.00
<b>TOTAL</b>	<b>982,309.00</b>

The County continues to faithfully retire debt incurred after the 2007 \$70 Million high school and 2001 \$39M middle school construction bond referendums. Despite an average annual payment of approximately \$8M, there will still be \$39.1M outstanding at year-end. These obligations will be satisfied in FY2031. Regardless, the County has plenty of debt capacity; \$150.8 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 13% of the presented FY2023 General Fund budget.

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### Total Debt Payments 2017-2027



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 five years the Board of Supervisors has improved per-pupil funding to \$10,950, ranked 126 of 132 Virginia School Divisions. We propose herewith a \$1,359,647 increase to the County’s \$21,096,356 local appropriation, bringing the County’s five-year increased investment in school operations to \$3,859,647.

#### THE STATE OF THE COUNTY

The County continues to recover from the effects of the COVID-19 pandemic especially in employee recruitment and retention. Because of the loss of many employees thru these challenging times, it became necessary during FY2022 to provide sign-on bonuses to help the County compete in a competitive job market. Just like the private sector, the Board was faced with increasing salaries to meet the changes to minimum wage that occurred in FY2022 and will continue in the upcoming budget year. In addition, the Board voted to provide a 10% increase to Sheriff’s deputies to compete with surrounding law enforcement agencies to recruit and retain qualified individuals for this vital public safety service.

In addition, the County was extremely fortunate to receive American Rescue Plan Funding in the amount of \$11.7M, which has been used to give vaccine incentives to both County employees and fire and rescue volunteers, as well as hazard pay bonuses to these same individuals. The largest portion of these funds, \$6.5M, have been appropriated to provide Broadband to many of our citizens. Lastly, the Board has set aside roughly \$1.8M for water projects on Horseshoe Road

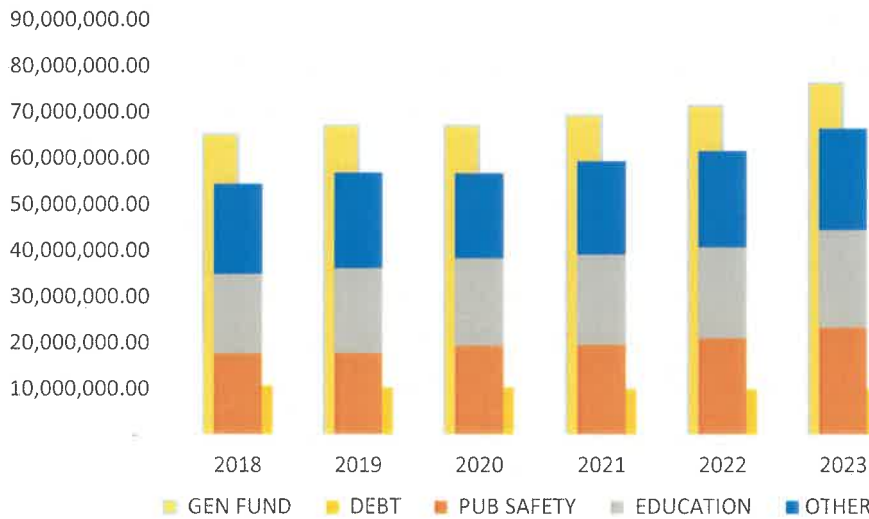
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and Robin Court. Funding to assist with these infrastructure needs helps our citizens without placing an undue burden on taxpayers.

Tax revenue growth has failed to keep pace with the Board’s continued investment in public safety services. The County’s emphasis on volunteer agency, law enforcement and EMS improvements has outpaced investments in other General Fund activities as evidenced in the chart below.

Public Safety, Debt and Education -vs- Total General Fund Expenditures



We continue to use 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 the upcoming FY2023 budget year. In addition to potential employment performance increases, the budget includes funding to provide a 3.6% cost of living increase for all County employees who follow the County’s Personnel Plan.

We not only desire to appropriately incent and compensate our employees but also care about their health and happiness. The Board continues to promote wellness among our employees and as such continues to support an HSA contribution of \$800 and encourages all employees to participate in our monthly wellness challenges to stay healthy.

The County is currently working on updating its website led by our Public Relations Manager. It is our intent to make this a user-friendly site that can be used as a vital tool for our citizens to gain valuable information about our County. Our Public Relations Manager continues to improve citizen communications by providing up-to-date information on our Facebook page as well as

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providing insightful and informative radio programs and podcasts. Citizen communication, education and transparency continue to be a priority.

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. The County has been successful in obtaining contracts to dispose of trash from outside localities. These localities include Martinsville, Bedford and Danville. These three contracts total \$1.785M annually and will assist the County in covering the costs of future equipment and expansion needs at the landfill. With these additional funds, the County has established a reserve fund totaling \$668,837 for FY2023.

The Sheriff's Department has been successful in obtaining a total of 18 vehicles thru a 5-year leasing program over the last 2 years. While we are not planning to add new vehicles to the inventory in FY2023, 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 has a tremendous amount of future capital improvements totaling roughly \$45M. It was the hope of the Board of Supervisors and the School Board to start collecting an additional 1% on our sales tax rate to help with the cost of these projects. Unfortunately, the referendum failed in November 2021, and we are unable to collect this additional revenue. However, the School Board recently informed the Board of Supervisors that they would like to have the referendum placed back on the ballot this November in the hopes that more publicity would sway voters to support the 1% sales tax rate increase. This increase would be shared with all individuals making purchases in our locality and help with these necessary improvements without placing a burden solely on our taxpayers. Without this revenue, a borrowing of this size would require an annual debt service appropriation equal to an estimated 5-cents on the real estate tax rate. This additional sales tax is estimated to produce \$3.5M 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 County staff has worked diligently to ensure the County is adequately compensated for these solar projects. As such, the County has measures in place to guarantee the County be compensated a total of \$41.7M over a 35-year period. These agreements commence at various times and would not begin before FY2026 assuming all applications are approved by the BZA and constructed.

## FY2023 OVERVIEW

The budget for FY2023 is approximately \$7,558,471 more than the adopted FY2022 budget. It funds a 3.6% Cost-of-Living-Adjustment (COLA) for all Personnel Policy-covered employees, and funds for performance-based raises. There are two new full-time positions proposed in this budget. The first position is for an EMS Shift Supervisor. The other position is to convert a part-time Building Inspector into a full-time position.

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The budget is balanced with the use of ARPA funding in the amount of \$813,532 but does not propose to use any unassigned fund balance. The Administrator’s proposed budget also provides a \$982,309 contingency budget for unknown expenses and grant matches. Potential use of this contingency budget could include an increase to fire and rescue volunteer contributions and EMS per call supplements, a position in the Circuit Court Clerk’s Office, potential reassessment costs and voting equipment pending BOS consideration and approval.

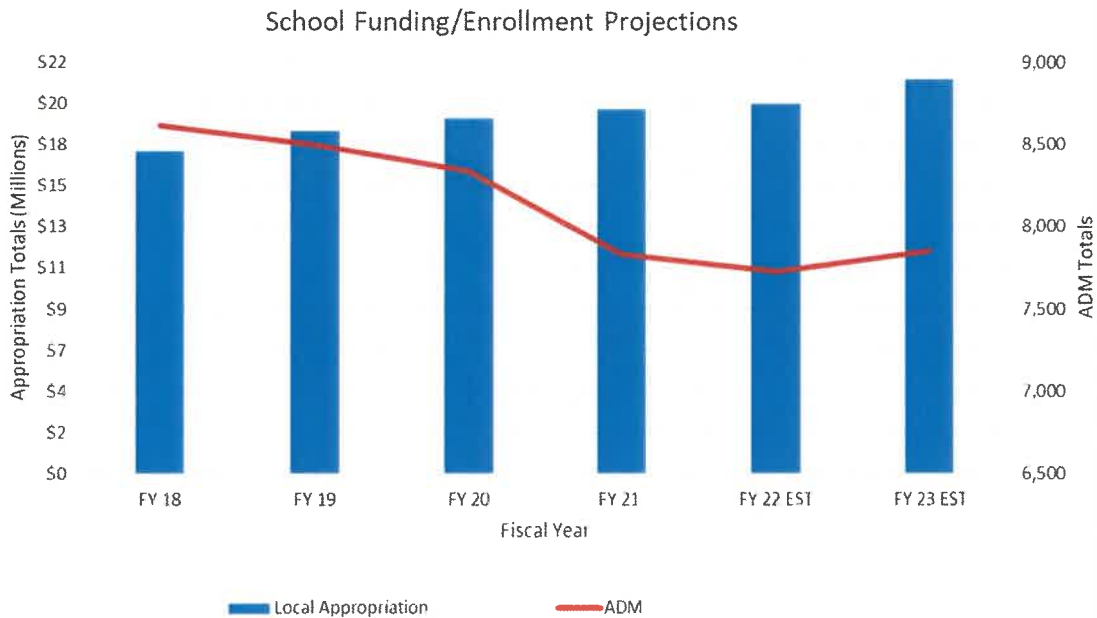
**SCHOOL DIVISION FUNDING**

The Board of Supervisors has made a concerted effort to raise funding for our school division. Each year it has been the Board’s desire to provide sufficient funding for our school system and exceed the minimum amount required by the State. This year has proved to be a difficult task since the County’s Local Composite Index, an indicator of a localities’ ability to pay, increased from .2446 to .2511. In addition, the State required the locality to fund certain mandated programs that had previously been funded by the state. Based on the Governor’s proposed budget, Pittsylvania County was required to provide a total of \$20,131,030, which is \$2.5M more the required amount of \$17,560,563 from FY2022. The proposed amount will meet the minimum required amount and provide a total of \$965,326 over the minimum. If approved as proposed, the Board of Supervisors will have increased School Division funding by \$3,859,647 over the past five budgets. It is our hope that this increased funding will aid the School Division in increasing salaries for all school board employees and help the school system continue to attract qualified teachers to our locality.

<b>Fiscal Year</b>	<b>School Local Funding</b>
2023	21,096,356
2022	19,736,709
2021	19,486,709
2020	18,836,709
2019	18,336,709
2018	17,236,709

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**PUBLIC SAFETY**

**911**

The 911 Center is close to completing the Next Generation 911 (NG911) upgrades that have been underway for several months now. COVID-19 slowed this project, but it is scheduled to be completed by June. The CAD server is due for a refresh in FY23 while it is a costly expense it is one and has been recommended for funding by the Department Manager. However, due to limited available funding, this expenditure is not included in the proposed budget.

**Animal Control**

Animal Control had 2 new hires in the past year. There have been delays in the Animal Control Academy due some new state standards, but these have now been updated and one of the new officers has completed the basic academy and the other officer will shortly complete the same basic academy.

**Fire and Rescue**

Fire and Rescue Services continue to improve. The County has invested a considerable amount of additional funding into fire and rescue services over the past three years. The Fire and Rescue Commission (FRC) developed a new funding formula for the volunteer agencies that was based on a base amount of funding plus additional funds based on call volumes. The FRC also developed a fire apparatus rotation and a funding formula for ambulances. To further assist

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the volunteers, the Board appropriated \$1,000,000 of ARPA funds directed to assist the volunteer agencies.

The County also started assisting the agency more with recruitment of volunteers. While these efforts have been successful, the nation is seeing a serious decline of volunteers and the State Fire Chiefs Association is also working to assist with this issue all over Virginia. Many of our volunteer agencies have hired full or part-time staffing and/or giving volunteer stipends.

EMS call volumes continue to increase in the county. The good news is we are continuing to see a reduction in the response times of most departments which is a great improvement. In the past two years we have reduced our EMS response times by 2 minutes. The County is on track to answer roughly 1000 EMS calls more in FY22 than it did in FY21 (8779 responses). And while most agencies are answering well over 80% of their primary call volume, the FRC did receive a request from Chief Mike Neal of Ringgold Fire and Rescue to add EMS staffing to the Kentuck/Sutherlin area. The Public Safety department logistically does not have enough staffing or apparatus to place a unit in this area. The Public Safety Department has requested one quick response vehicle with staffing for that area in the FY23 budget. An increase in base funding to the departments has been requested in the FY23 budget as well as an increase in "EMS pay per call". Furthermore, because of the increased cost in Fire and EMS apparatus a request has been made for increasing the CIP funding for the volunteers.

One major obstacle effecting all agencies and the Public Safety Department has been hospital diversions. For much of the fall and early winter of FY22 our local hospitals were on diversions adding an hour or more to some EMS transport times. This created many hardships on our EMS system from longer turn around times to greater expenses. The raising cost of fuel has also created issues for all agencies.

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<b>Rescue Agency</b>	FY22	FY22	
<b>Primary Call Volume</b>	Primary	Primary	
<b>07/01/21 - 03/13/22</b>	calls	Rescue	% covered
	answered	Dispatches	for FY22
Chatham Rescue 12	784	876	89%
Cool Branch Rescue 13	85	103	83%
Gretna Fire & Rescue 22	1207	1218	99%
Ringgold Fire & Rescue 23	587	697	84%
Tunstall Fire & Rescue 25	456	473	96%
Bachelors Hall Fire & Rescue 30	157	162	97%
Mt. Hermon Fire & Rescue 33	438	584	75%
Blairs Fire & Rescue 34	744	766	97%
Callands Fire & Rescue 35	167	273	61%
Brosville Fire & Rescue 37	375	378	99%
Cascade Fire & Rescue 38	115	115	100%
North Halifax 9	34	58	59%
DLSC 20	105	105	100%
2nd due volunteer	155		
Public Safety Ambulance	1363		
<b>total EMS responses</b>	<b>6772</b>		
Response 4	173		

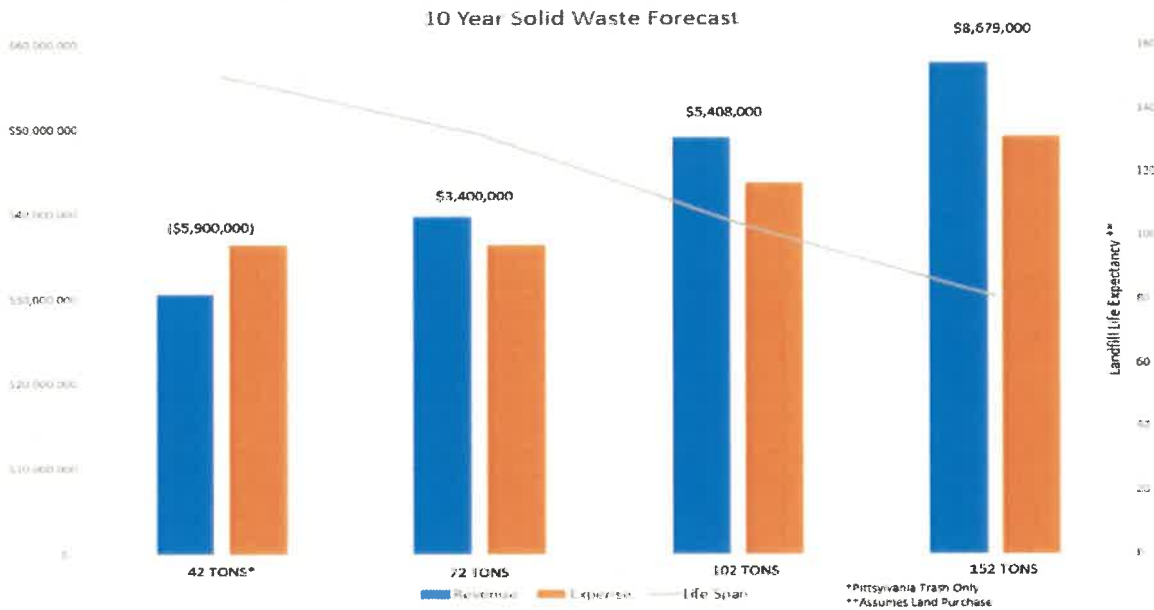
#### SOLID WASTE ENTERPRISE FUND

This budget continues to include a \$120 Solid Waste Household annual Fee. Without this fee, the real estate tax rate would need to be increased by at least \$.07 to fund Solid Waste services. The FY2023 Solid Waste Fund budget is proposed at \$6,206,650, a decrease of \$6,843,702 from FY2022. This decrease occurred since last year's budget included borrowed funding to purchase equipment, construct a new landfill cell, and construct 3 new convenience centers in the northern end of the County. The County's external contracts, totaling \$1.785M, provide sufficient revenue to manage this debt and offset required taxpayer expense. In addition, these funds were also used to establish a reserve fund in the amount of \$668,837 to cover future equipment and infrastructure needs at the landfill. Staff recommends the Board continue this reserve fund in the coming budget years to ensure that adequate funding exists to cover the capital needs of the landfill without placing an additional burden on the citizens of the County.

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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, Straightstone 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 \$15,000 which helps to offset the expense of the part time enforcement officer.

**CONTINGENCY/GRANT MATCH FUND**

This budget process began with approximately \$5.7M 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, Election Needs, new E911 CAD server, a full-time planner, 2 full-time E911 Dispatchers, 2 full-time Fire and Rescue Shift Supervisors, and 1 Part-time to Full-time position in the Library.

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The Board has done an admirable job over the previous four 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. The Board's Contingency/Grant Match Fund for FY2023 totals \$982,309.

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 position in Circuit Court Clerk's Office (\$48,934): Circuit Court Clerk Mark Scarce has requested that the County fund an additional position. The Board has not recently funded 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. Additional Fire and Rescue Volunteer Contribution increase of \$121,000 over last year and an additional request to increase EMS Supplement funding from \$15 to \$25 per call in the amount of \$77,500.
4. Funding for additional voting equipment for the Electoral Board totaling \$150,000. This request will need to be funded if legislation is passed requiring a certain type of ballot be provided for precinct results.
5. Funding for potential reassessment costs totaling \$500,000.
6. Additional funding in the amount of \$75,000 for the Ringgold Rail Trail Bridge Grant Match.

## NEXT STEPS

It is proposed that the Board of Supervisors' Finance Committee meet March 15th to begin its thorough review of the FY2023 budget proposal. Additional tentatively scheduled budget development milestones include:

1. March 15: Finance Committee Budget review
2. March 20: Advertise FY2023 School and County Budgets
- 3.. April 4: Public hearing on proposed School and County budgets
5. April 11: Adoption of FY2023 budget for County government and School Division

## CONCLUSION

The FY2023 budget proved to be very challenging but staff worked hard to prepare a fair budget that continues to move the County forward. While revenues were limited, we assessed each need and prioritized what we felt needed to be taken care of in the coming year. As stated at the

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beginning of this letter, staff has been able to check every priority that was listed. As a recap they are

- 1.) Utilize realistic revenue forecasts
- 2.) No tax rate increases
- 3.) Maintain a strong fund balance
- 4.) Provide adequate local school funding
- 5.) Keep pace with inflation in operational costs
- 6.) Fund immediate capital needs
- 7.) Build landfill reserves
- 8.) Begin the jail project process
- 9.) Provide adequate employee compensation

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,



Clarence C. Monday  
Interim County Administrator

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# BUDGET RESOLUTION



Presented: April 11, 2022  
Adopted: April 11, 2022

**RESOLUTION 2022-04-01**

**VIRGINIA:** At the called meeting of the Pittsylvania County Board of Supervisors on Monday, April 11, 2022 in the Pittsylvania County Board Room in Chatham, Virginia, the following resolution on the annual budget for Fiscal Year 2023 was presented and adopted.

**WHEREAS,** the laws of the Commonwealth of Virginia require the governing body to prepare and approve a budget for fiscal and planning purposes, notwithstanding additional requirements for the schools, including revenues and expenditures for the ensuing year by May 1, 2022; 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 4, 2022, 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 2023, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"  
FISCAL YEAR 2023  
JULY 1, 2022 - JUNE 30, 2023  
TOTALING: \$ 218,879,499**

**BE IT FURTHER RESOLVED,** that the estimated budget total of \$218,879,499 includes \$21,096,356 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 2022-2023 be set at \$122,005,667 with the local funds provided by the Board of Supervisors set at \$21,096,356 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 \$21,096,356

**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, 2022 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 55% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 55% 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
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, 2022 and for the fiscal year beginning on July 1, 2022:

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, 2022, and ending on June 30, 2023, 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 (ARPA) in the amount of \$813,532. Funds may be appropriated by the Board of Supervisors as needed during FY 2023 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, 2022 shall be reappropriated to the FY 2023 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 American Rescue Plan Act Fund 203, 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, 2022 and appropriations in the FY 2023 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, 2022 and appropriations in the FY 2023 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.

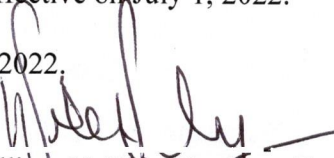
Section 19. The County Administrator is directed to maintain eight (8) petty cash accounts and establish any other petty cash accounts authorized by the Board of Supervisors. The current petty cash accounts are located in central purchasing (1), the landfill (1), the pet center (1), community development (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.

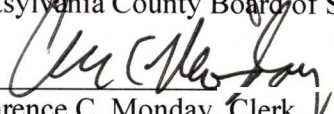
Section 20. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Section 21. This resolution shall be effective on July 1, 2022.

Given under my hand this day April 11, 2022.



  
William V. "Vic" Ingram, Chairman  
Pittsylvania County Board of Supervisors

  
Clarence C. Monday, Clerk  
Pittsylvania County Board of Supervisors

PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT A  
EXPENDITURES BY COST CENTERS  
FOR FY 2023

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<b><u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u></b>		
Board of Supervisors		227,226
County Administrator		723,028
County Attorney		297,165
Human Resources		165,679
Auditors		95,500
Commissioner of Revenue		735,382
Treasurer		930,811
Finance		760,490
Information Technology		731,138
Information Management		487,154
Board of Elections/Registrar		521,376
Non-Departmental		1,766,031
<b>Total Administration and Management of Government</b>		<b>7,440,980</b>
<b><u>PUBLIC WORKS:</u></b>		
Building and Grounds		1,012,424
Courthouse Maintenance		25,000
Community Development		503,133
Water		1,822,329
Sewer		1,190,671
<b>Public Works</b>		<b>4,553,557</b>
<b><u>ADMINISTRATION OF JUSTICE:</u></b>		
Circuit Court		176,113
General District Court		11,706
Magistrates		4,500
Court Services		374,000
Juvenile & Domestic Relations Court		27,800
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		9,500
Clerk of Circuit Court		790,355
Commissioner of Accounts		1,850
Commonwealth's Attorney		1,021,216
State Restricted Seizure - Commonwealth Attorney		10,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		23,000
Victim/Witness Grant		112,041
<b>Total Administration of Justice</b>		<b>2,608,846</b>
<b><u>LAW ENFORCEMENT:</u></b>		
Sheriff		8,338,535
Corrections		5,614,692
State Seizure - Sheriff		50,000
Federal Seizure - Sheriff		80,000
Medical Examiner		2,500
DUI Select Enforcement		29,600
DMV Occupant Grant		8,100
CITAC Grant		10,000



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT A  
EXPENDITURES BY COST CENTERS  
FOR FY 2023**

	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>14,205,902</b>
 <b>PUBLIC SAFETY:</b>		
Volunteer Fire/Rescue Departments		4,094,543
Building Inspections		269,418
VA Fire Program Grant		241,498
Four for Life-DMV		65,870
State Forestry		35,000
E911 Wireless Grant		213,337
VA Emergency Management		22,803
PSAP-Wireless Education Program		3,000
Animal Control		262,095
Pet Center		849,882
Veterinary Fund		900
Rescue Billing		619,230
Emergency Management Services		1,506,071
<b>Total Public Safety</b>		<b>8,183,647</b>
 <b>ENVIRONMENTAL PRESERVATION AND PROTECTION:</b>		
Litter Control Grant		25,692
VPI & SU Extension		170,625
Resource Conservation		149,673
Solid Waste Collections		2,422,536
Solid Waste Disposal		1,445,847
<b>Total Environmental Preservation and Protection</b>		<b>4,214,373</b>
 <b>HUMAN AND SOCIAL SERVICES:</b>		
Public Health		587,781
Mental Health		542,100
Comprehensive Services Act - Pool		6,627,628
Social Services Administration/Administrative Expense		4,838,198
Public Assistance		994,824
<b>Total Human and Social Services</b>		<b>13,590,531</b>
 <b>ECONOMIC DEVELOPMENT:</b>		
Industrial Development - Local		671,075
Economic Development		346,930
Industrial Development Authority		13,564
Workforce Investment Board		2,166,563
Community & Industrial Development		328,462
<b>Total Economic Development</b>		<b>3,526,594</b>

PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT A  
EXPENDITURES BY COST CENTERS  
FOR FY 2023

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<b><u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u></b>		
Planning Commission		21,853
<b>Total Planning, Housing and Community Development</b>		<b>21,853</b>
<b><u>PUBLIC LIBRARIES:</u></b>		
Libraries		1,593,243
State Library Grant		172,349
Library Memorial Fund		20,000
<b>Total Public Library</b>		<b>1,785,592</b>
<b><u>CULTURAL &amp; RECREATIONAL PROGRAMS:</u></b>		
Recreation Department		409,331
<b>Total Cultural &amp; Recreational Programs</b>		<b>409,331</b>
<b><u>CAPITAL INVESTMENTS:</u></b>		
Debt & Interest-General Fund		9,841,378
Debt & Interest-Solid Waste Enterprise Fund		921,430
Computer - Capital Outlay		35,000
Fire & Rescue - Capital Outlay		546,000
Community & Industrial - Capital Outlay		52,000
Recreation Capital Outlay		15,000
Solid Waste-Capital Outlay		1,416,837
<b>Total Capital Investments</b>		<b>12,827,645</b>
<b><u>PUBLIC EDUCATION:</u></b>		
School Fund:		
Instruction	76,636,600	
Admin./Attend & Health Services	4,891,459	
Pupil Transportation	7,284,757	
Operation & Maintenance	17,489,361	
Non-Instructional Operations	5,535,585	
Facility	273,118	
Technology	4,392,887	
Cafeteria	5,501,900	122,005,667
Danville Community College		11,610
<b>Total Public Education</b>		<b>122,017,277</b>
<b><u>TRANSFERS:</u></b>		
Law Library Transfer		5,000
Social Services Department Transfer		945,940
School Board Transfer		21,096,356
Pet Center Transfer		102,000
Courthouse Maintenance Fund		25,000
Capital Improvements Fund Transfer		648,000
Economic Development Transfer		671,075
<b>Total Transfers</b>		<b>23,493,371</b>
<b>GRAND TOTAL ALL EXPENDITURES</b>	<b>\$</b>	<b>218,879,499</b>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION, EXHIBIT B  
REVENUES BY FUND  
FOR FY 2023**

	<b>Total Adopted Budget</b>
<b>REVENUES</b>	
Local Funds	64,936,166
State Funds	101,770,216
Federal Funds	28,550,046
Carryovers	129,700
Transfers	23,493,371
<b>GRAND TOTAL ALL REVENUES</b>	<b>\$218,879,499</b>





FY2023 Fee Schedule

**BUILDING PERMIT FEE SCHEDULE  
EFFECTIVE 07/01/2022**

**STRUCTURAL PERMITS**

**RESIDENTIAL - SINGLE FAMILY DWELLING**

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

MINIMUM FEE	\$	45.00
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 (INCLUDES PORCH, DECK, CARPORT & PATIO)**

MINIMUM FEE	\$	45.00
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)	\$	45.00
EACH \$1,000 OR FRACTION THEREOF OVER \$5000.	\$	5.00

**RELOCATION OF HOME**

	\$	75.00
SEPARATE FEES FOR ELEC., HVAC & PLB.		

**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	\$	20.00
PLUMBING	\$	20.00
HEATING	\$	20.00
COOLING	\$	20.00

**RESIDENTIAL MULTI-FAMILY, COMMERCIAL & INDUSTRIAL**

**STRUCTURAL ONLY**

Where cost is \$1,000 or less	\$42.00
Where cost is in excess of \$1,000 and does not exceed \$5,000	\$42.00 1st M plus \$7.50 per thousand or fraction thereof
Where cost is in excess of \$5,000 and does not exceed \$20,000	\$74.04 1st 5M plus \$7.00 per M or fraction thereof
Where cost is in excess of \$20,000 and does not exceed \$100,000	\$182.01 1st 20M plus \$5 per M or fraction thereof
Where cost is in excess of \$100,000 and does not exceed \$500,000	\$595.39 1st 100M plus \$3 per M or fraction thereof

Where cost is in excess of \$500,000 and does not exceed \$1,000,000	\$1829.35 1st 500M plus \$2 per M or fraction thereof
Where cost is in excess of \$1,000,000	\$2857.65 1st 1000M plus \$1.50 per M or fraction thereof

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS

CHIMNEY OR STEM	\$	18.75
SWIMMING POOL (PRIVATE: INCLUDES WIRING & PLUMBING)	\$	75.00
PUBLIC OR SEMI-PUBLIC (INCLUDES WIRING & PLUMBING)	\$	175.00

DEMOLITION	\$	55.00
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ELECTRICAL PERMITS

ALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL

<u>MINIMUM FEE</u>	\$	45.00
<u>FOR OUTLETS UNLESS OTHERWISE PROVIDED FOR:</u>		
When not in excess of 10	\$	3.00
When more than 10 but not in excess of 100	\$	15.00
When more than 100 but not in excess of 150	\$	42.00
When more than 150	\$	42.00 plus 0.20/outlet in excess of 150
For additional feeders other than main service	\$	11.00

FOR ALTERED OR NEW SERVICES ONLY: (NO ADDITIONAL OUTLETS)

Service Repair (Panel,Cable,Weatherhead, Meter Can)	\$	45.00
Size service entrance, 60 & 100 ampere	\$	45.00
Size service entrance, 150 ampere	\$	45.00
Size service entrance, 200 ampere	\$	52.00
Size service entrance, 400 ampere	\$	59.00
Size service entrance, 600 ampere	\$	66.00
Size service entrance, 800 ampere	\$	73.00
Size service entrance, over 800 ampere	\$	87.00

PLUMBING PERMITS

ALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL

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

MECHANICAL PERMITS

ALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL

MECHANICAL		
Where cost is \$1,000 or less	\$	45.00
Where cost is in excess of \$1,000 and does not exceed \$5,000	\$45.00 1st M plus \$7.00 per thousand or fraction thereof	
Where cost is in excess of \$5,000 and does not exceed \$20,000	\$70.00 1st 5M plus \$6.50 per M or fraction thereof	
Where cost is in excess of \$20,000 and does not exceed \$100,000	\$167.50 1st 20M plus \$5.00 per M or fraction thereof	
Where cost is in excess of \$100,000 and does not exceed \$500,000	\$567.50 1st 100M plus \$3.00 per M or fraction thereof	
Where cost is in excess of \$500,000 and does not exceed \$1,000,000	\$1767.50 1st 500M plus \$2.00 per M or fraction thereof	
Where cost is in excess of \$1,000,000	\$2767.50 1st 1000M plus \$1.50 per M or fraction thereof	

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS	\$	45.00
CHIMNEY OR STEM	\$	18.75
SWIMMING POOL (PRIVATE: INCLUDES WIRING & PLUMBING)	\$	75.00
<u>SIGNS - STRUCTURAL ONLY</u>		
ESTIMATED COST: \$1.00 TO \$1,000	\$	42.00
EACH \$1,000.00 OR FRACTION THEREOF OVER \$1,000.00	\$	5.00
<u>NEW TANKS:</u>		
AST AND UST INSTALLATION (PER TANK) 1 INSPECTION	\$	100.00
<u>AST AND UST REMOVAL (PER TANK) 1 INSPECTION</u>	\$	<u>100.00</u>
<u>AMUSEMENTS: RIDES*, SHOWS, CONCESSIONS</u>		
CONCESSION (PERMIT)	\$	12.50
MOBILE UNITS (PER UNIT)	\$	12.50
BOOTH (PER UNIT)	\$	12.50
TENT (PER UNIT)	\$	12.50
MAJOR RIDE **	\$	55.00
KIDDIE RIDE **	\$	35.00
SPECTACULAR RIDE **	\$	75.00
PRIVATE INSPECTORS ARE UTILIZED BY THE OWNER OR LESSEE. ** RIDE CLASSIFICATION IS DEFINED BY VA. DEPT. OF HOUSING & COMMUNITY DEVELOPMENT		
Blight Eradication Fee	<u>Applies to all Building Permits</u>	\$ 5.00
	(Does not include, zoning, amusement or land disturbing permits)	
<u>ADDITIONAL PERMITS</u>		
MISCELLANEOUS - NOT COVERED BY OTHER PERMITS	\$	50.00
LAND DISTURBING PERMIT FEES (COMMERCIAL)		\$300.00 + \$20.00 PER ACRE
LAND DISTURBING PERMIT FEES (SINGLE-FAMILY RESIDENTIAL)	\$	50.00
REINSPECTION FEES:		\$30.00
	ALL REINSPECTION FEES SHALL BE PAID PRIOR TO ISSUANCE TO CERTIFICATE OF OCCUPANCY	
<u>ZONING PERMIT</u>		\$25.00
WORKING WITHOUT PERMIT		\$75.00
CERTIFICATE OF OCCUPANCY		\$35.00
CHANGE OF USE SURVEY		\$100.00
<u>PLAN REVIEW - COMMERCIAL</u>		
Where cost is \$500,000 or less building		.254% of the valuation
Where cost is in excess of \$500,000		\$1,270 plus 0.0845% of the building valuation over \$500,000
<u>PLAN REVIEW - RESIDENTIAL</u>		
Construction of any addition to a Single-Family Dwelling – 150 S.F. or more		\$30.00
Construction of a new Single-Family Dwelling		\$50.00

TEMPORARY CAMPING PERMIT	\$150.00
<u>REZONINGS</u>	\$300.00 + Cert. Letter Cost
<u>VARIANCE</u>	\$200.00
<u>APPEALS (BZA and LBBCA)</u>	\$200.00
<u>SUP</u>	\$350.00
SUP for Large Scale Utility	\$5,000.00

**PITTSYLVANIA**  
COUNTY, VIRGINIA  
FY2023 Fee Schedule

**EMS Billing Rates**  
**EFFECTIVE 07/01/2022**

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

# PITTSYLVANIA

COUNTY, VIRGINIA

## FY2023 Fee Schedule

### Fire Inspection Fees EFFECTIVE 07/01/2022

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

<b>Routine Fire Prevention Inspection:</b>	No Charge
Original inspection and first follow-up:	\$25.00
First re-inspection due to fire code violations:	\$35.00
Subsequent re-inspections due to fire code violations:	
<b>Child day centers, assisted living facilities and adult day care centers:</b> (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>	\$100
<b>Blasting, Explosives, Fireworks:</b>	
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
<b>Hazardous Materials:</b>	
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>	\$150
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.

**Flammable Liquid**

Class 1A 30 gallons  
 Class 1B and 1C 120 gallons

**Combustible Liquid**

Class II 120 gallons  
 Class IIIA 330 gallons  
 Class IIIB 13,200 gallons

**Flammable Solid**

Flammable Solid 125 pounds

**Pyrophoric Material**

Solid 4 pounds  
 Liquid 4 pounds  
 Gas 50 cubic feet

**Water Reactive – Solid or Liquid**

Class 3 5 pounds  
 Class 2 50 pounds  
 Class 1 No permit required

**Unstable (reactive) Material – Solid or Liquid**

Class 4 1 pounds  
 Class 3 5 pounds  
 Class 2 50 pounds  
 Class 1 No permit required

**Unstable (reactive) Material - Gas**

Class 4 10 cubic feet  
 Class 3 50 cubic feet  
 Class 2 250 cubic feet  
 Class 1 No permit required

**Oxidizer - Solid or Liquid**

Class 4 1 pound  
 Class 3 10 pounds  
 Class 2 250 pounds  
 Class 1 4000 pounds

**Oxidizing Gas**

Gaseous 1500 cubic feet  
 Liquefied 15 gallons

**Organic Peroxide - Solid or Liquid**

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

**Toxic Material**

Solid 500 pounds  
 Liquid 500 pounds  
 Gas 810 cubic feet

**Highly Toxic Material**

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



## FY2023 Fee Schedule

### Landfill Fees and Fines EFFECTIVE 07/01/2022

#### 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.



### FY2023 Fee Schedule

#### Pet Center Adoptions & Fees EFFECTIVE 07/01/2022

##### 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

**\*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.**

# REVENUE/EXPENSE SUMMARY



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

SOURCE OF REVENUES	2021 ADOPTED REVENUES	2021 JUNE 30 REVENUES	2022 ADOPTED REVENUES	2023 ADOPTED REVENUES	DIFFERENCE OF 2022 REVENUES TO 2023 REVENUES
<b>GENERAL FUND:</b>					
REAL ESTATE	25,236,327.00	26,423,694.28	25,459,247.00	26,228,586.00	769,339.00
REAL ESTATE-DELINQUENT	880,000.00	827,128.41	900,000.00	850,000.00	(50,000.00)
ROLL BACK TAX	5,000.00	76,505.56	7,000.00	30,000.00	23,000.00
MINERAL TAX	-	1,179.87	-	-	-
PSC RE TAX	2,292,530.00	3,373,756.15	2,256,901.00	2,482,907.00	226,006.00
PSC PP TAX	723,009.00	794,111.48	434,120.00	373,210.00	(60,910.00)
PERSONAL PROPERTY TAX	8,106,711.00	9,006,625.73	9,358,867.00	11,310,033.00	1,951,166.00
PERSONAL PROPERTY-DELINQUENT	575,000.00	690,666.98	575,000.00	625,000.00	50,000.00
MOBILE HOME TAX	220,562.00	230,101.90	229,311.00	237,401.00	8,090.00
MOBILE HOME TAX-DELINQUENT	30,000.00	35,636.72	25,000.00	30,000.00	5,000.00
MACHINERY & TOOLS	1,856,306.00	1,636,568.47	1,699,430.00	1,527,820.00	(171,610.00)
MACHINERY & TOOLS-DELINQUENT	-	10,381.50	-	5,000.00	5,000.00
MERCHANTS CAPITAL TAXES	329,599.00	418,562.78	317,336.00	429,647.00	112,311.00
MERCHANTS CAPITAL TAXES-DELIN	6,000.00	2,486.99	2,000.00	2,000.00	-
PENALTIES	480,000.00	434,984.70	485,000.00	475,000.00	(10,000.00)
INTEREST	345,000.00	473,692.45	385,000.00	380,000.00	(5,000.00)
DELINQUENT TAXES NOT CLASSIFI	45,000.00	14,300.00	20,000.00	15,000.00	(5,000.00)
JUDGEMENT & LEGAL FEES	5,000.00	4,528.63	5,000.00	10,000.00	5,000.00
LOCAL SALES TAX (CO SHARE)	2,875,000.00	3,495,890.91	3,160,802.00	3,845,480.00	684,678.00
CONSUMERS' UTILITY TAXES	1,320,000.00	1,277,388.01	1,270,000.00	1,350,000.00	80,000.00
CONSUMPTION TAX	205,000.00	188,904.88	200,000.00	200,000.00	-
STATE COMMUNICATION TAX REIMB	1,800,000.00	1,719,822.63	1,800,000.00	1,650,000.00	(150,000.00)
COUNTY LICENSES	500.00	50.00	600.00	500.00	(100.00)
MEALS TAX	770,000.00	808,528.71	760,000.00	1,455,351.00	695,351.00
FRANCHISE LICENSE TAX (UTILIT	-	19,993.25	-	-	-
VEHICLE LICENSE FEES	1,800,000.00	2,176,947.73	2,000,000.00	2,050,000.00	50,000.00
DMV FEE	38,454.00	65,011.84	50,000.00	55,000.00	5,000.00
VEHICLE LICENSE FEE-DELINQUEN	250,000.00	335,769.66	200,000.00	300,000.00	100,000.00
BANK FRANCHISE TAX	85,000.00	70,031.00	85,000.00	70,000.00	(15,000.00)
COUNTY RECORDATION TAXES	250,000.00	364,049.28	250,000.00	350,000.00	100,000.00
ADDITIONAL TAX ON DEEDS	75,000.00	93,223.76	90,000.00	100,000.00	10,000.00
TOWER RENTAL	21,900.00	66,564.00	104,628.00	83,183.00	(21,445.00)
ANIMAL LICENSES	30,000.00	18,032.00	20,000.00	17,000.00	(3,000.00)
DANGEROUS DOG FEES	150.00	745.00	500.00	500.00	-
LAND USE APPLICATION FEES	5,000.00	9,682.43	12,000.00	15,000.00	3,000.00
TRANSFER FEES	1,500.00	2,169.19	2,000.00	2,000.00	-
ZONING FEES	11,000.00	26,608.77	30,000.00	45,000.00	15,000.00
BUILDING PERMITS	75,000.00	137,721.03	106,000.00	200,000.00	94,000.00
REINSPECTION FEES	100.00	30.00	-	-	-
FIRE PREVENTION CODE FEES	2,000.00	1,500.00	1,500.00	5,000.00	3,500.00
EMS RESCUE BILLING FEES/SERVI	-	572,915.69	400,000.00	350,000.00	(50,000.00)
LAND DISTURBING PERMITS	500.00	19,930.00	20,000.00	15,000.00	(5,000.00)
DILAPIDATED STRUCTURE REM FEE	3,500.00	5,204.90	4,500.00	7,000.00	2,500.00
FINES..COSTS.. INTEREST	90,000.00	108,482.74	90,000.00	50,000.00	(40,000.00)
DELINQUENT FINES	55,000.00	29,771.51	25,000.00	30,000.00	5,000.00
INTEREST ON BANK DEPOSITS	245,000.00	170,250.79	150,000.00	150,000.00	-
RENT OF PROPERTY-COMMUNITY CE	29,000.00	27,533.50	25,000.00	30,000.00	5,000.00
RENT OF PROPERTY	118,000.00	114,738.76	118,000.00	115,456.00	(2,544.00)
RENTAL-SHERIFF	7,500.00	7,500.00	7,500.00	7,500.00	-
PROBATE WILLS	15,000.00	20,708.55	15,000.00	20,000.00	5,000.00
SURPLUS FUNDS-TAX SALE	-	190.76	-	-	-
SALE OF SURPLUS PROPERTY	900,000.00	29,503.40	-	-	-
SALE OF ABANDONED PROPERTY-SH	-	3,500.00	-	-	-

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

SOURCE OF REVENUES	2021 ADOPTED REVENUES	2021 JUNE 30 REVENUES	2022 ADOPTED REVENUES	2023 ADOPTED REVENUES	DIFFERENCE OF 2022 REVENUES TO 2023 REVENUES
COMMONWEALTH ATTORNEY FEES	3,500.00	3,693.64	3,500.00	2,500.00	(1,000.00)
FEES OF SHERIFF & DEPUTIES	4,500.00	4,188.49	4,500.00	5,500.00	1,000.00
SHERIFFS EXTRA ASSIGNED DUTY	30,000.00	15,023.57	20,000.00	20,000.00	-
TELEPHONE COMMISSIONS-JAIL	40,000.00	64,046.53	40,000.00	100,000.00	60,000.00
RECYCLING	300.00	866.06	1,000.00	1,000.00	-
HEALTH DEPT REFUNDS	-	58,636.98	-	-	-
EXPENDITURE REFUNDS	325,000.00	602,935.29	325,000.00	325,000.00	-
P.A. REFUNDS	12,000.00	32,655.83	5,000.00	20,000.00	15,000.00
SECURITY DEPOSITS-CCC	-	3,000.00	-	-	-
GIFTS & DON. - PROJECT LIFESA	-	500.00	-	-	-
DONATIONS-SHERIFF HALLOWEEN	-	390.00	-	-	-
DONATIONS-DARE PROGRAM	-	4,000.00	-	-	-
MISCELLANEOUS	10,000.00	11,446.53	10,000.00	5,000.00	(5,000.00)
TAX/SW REFUNDS	-	240,117.57	-	-	-
ADMINISTRATIVE FEES-WIB	21,000.00	21,000.00	21,000.00	31,000.00	10,000.00
RECOVERED COSTS - CITY OF DAN	27,000.00	39,945.94	30,000.00	50,000.00	20,000.00
RECOVERED COSTS - SOCIAL SERV	64,352.00	69,194.05	65,000.00	65,000.00	-
RECOVERED COSTS - HEALTH DEPT	55,000.00	54,554.68	56,000.00	50,000.00	(6,000.00)
MISC OVERPAYMENT-NOT REFUNDED	5,000.00	1,485.14	2,000.00	-	(2,000.00)
REGIONAL AUTHORITY REVENUE	58,848.00	59,279.80	58,858.00	72,312.00	13,454.00
RECOVERED COSTS-GATE FEES	45,000.00	-	20,000.00	20,000.00	-
RECOVERED COSTS-TOWN OF CHATH	11,306.00	11,305.90	11,306.00	-	(11,306.00)
RECOVERED COSTS-PCSA	1,333.00	-	-	-	-
RECOVERED COSTS-SCHOOLS	5,000.00	4,555.03	5,000.00	4,000.00	(1,000.00)
RECOVERED COSTS-GENERAL ADMIN	-	241,940.04	249,198.00	256,675.00	7,477.00
RECOVERED COSTS-DEBT REPAYMEN	-	40,368.00	41,580.00	42,826.00	1,246.00
RECOVERED COSTS-B&G MAINT(PCS	-	20,808.00	21,432.00	22,075.00	643.00
RECOVERED COSTS-IDA	-	-	13,564.00	13,564.00	-
MOTOR VEHICLE CARRIER'S TAX	88,000.00	86,219.12	86,000.00	84,000.00	(2,000.00)
RECORDATION TAX-STATE	75,000.00	-	-	-	-
MOBILE HOME TITLING TAXES	65,000.00	78,937.96	42,000.00	100,000.00	58,000.00
MOTOR VEHICLE RENTAL TAX	2,700.00	3,493.67	2,700.00	4,000.00	1,300.00
MOPED/ATV SALES TAX	1,100.00	7,355.65	3,000.00	5,000.00	2,000.00
GAME OF SKILL	-	127,296.00	-	-	-
PEER TO PEER VEHICLE TAX	-	80.18	-	-	-
SHARED EXPENSE - COMM ATTORNE	602,706.00	590,806.65	632,580.00	689,052.00	56,472.00
SHARED EXPENSE - SHERIFF'S OF	4,412,600.00	4,416,170.03	4,639,407.00	5,203,339.00	563,932.00
SHARED EXPENSE-SCHOOL RES OFF	110,000.00	102,114.43	117,000.00	119,000.00	2,000.00
JAIL BLOCK GRANT	256,252.00	139,848.00	194,689.00	194,689.00	-
SHARED EXPENSE - COMM OF REVE	166,896.00	168,350.25	176,888.00	198,751.00	21,863.00
PPTRA - STATE SHARE - 2010	4,139,277.00	4,139,276.63	4,139,277.00	4,139,277.00	-
SHARED EXPENSE - TREASURER	203,292.00	191,036.76	202,649.00	232,512.00	29,863.00
SHARED EXPENSE - REGISTRAR	51,562.00	56,846.00	52,343.00	57,707.00	5,364.00
SHARED EXPENSE-CIRCUIT CLERK	440,947.00	452,812.79	463,538.00	526,517.00	62,979.00
SHARED EXPENSE - CIRCUIT COUR	65,000.00	54,404.00	55,000.00	50,000.00	(5,000.00)
CSA-SCHOOL REIMBURSEMENT	250,000.00	250,000.00	-	-	-
CSA-SALARY REIMBURSEMENT	12,167.00	10,787.00	10,787.00	10,787.00	-
COMPREHENSIVE SERVICES ACT	5,000,000.00	3,939,765.86	5,500,000.00	5,000,000.00	(500,000.00)
CPMB MISC REVENUE/CO-PAY	2,000.00	380.00	500.00	500.00	-
PITTS SOIL & WATER CONSERVATI	113,742.00	146,497.46	166,735.00	149,673.00	(17,062.00)
INSURANCE RECOVERIES	4,000.00	16,543.95	5,000.00	5,000.00	-
UNAPPROP SURPLUS/CARRYOVERS/ARPA	256,500.00	-	159,824.00	813,532.00	653,708.00
TRANSFERS FROM OTHER FUNDS	163,800.00	9,569,530.54	759,400.00	102,000.00	(657,400.00)
<b>TOTAL GENERAL FUND</b>	<b>69,416,828.00</b>	<b>82,598,297.28</b>	<b>71,570,497.00</b>	<b>76,372,362.00</b>	<b>4,801,865.00</b>

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

SOURCE OF REVENUES	2021 ADOPTED REVENUES	2021 JUNE 30 REVENUES	2022 ADOPTED REVENUES	2023 ADOPTED REVENUES	DIFFERENCE OF 2022 REVENUES TO 2023 REVENUES
<b>VPA FUND (SOCIAL SERVICES)</b>					
EXPENDITURE REFUNDS	-	195.00	-	-	-
PUBLIC ASSISTANCE-STATE	2,121,403.00	1,443,046.87	2,078,375.00	2,066,111.00	(12,264.00)
MISC RECEIPTS (VPA FUND)	-	104,819.58	-	-	-
PUBLIC ASSISTANCE - FEDERAL	2,765,679.00	2,571,995.21	2,808,707.00	2,820,971.00	12,264.00
TRANSFERS FROM OTHER FUNDS	945,940.00	945,940.00	945,940.00	945,940.00	-
<b>TOTAL VPA FUND</b>	<b>3,711,619.00</b>	<b>5,065,996.66</b>	<b>5,833,022.00</b>	<b>5,833,022.00</b>	<b>-</b>
<b>CORONAVIRUS RELIEF FUND</b>					
EXPENDITURE REFUNDS	-	90,000.00	-	-	-
CORONAVIRUS RELIEF FUNDS	-	5,265,654.00	-	-	-
<b>TOTAL CORONAVIRUS RELIEF FUND</b>	<b>-</b>	<b>5,355,654.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AMERICAN RESCUE PLAN ACT FUND</b>					
AMERICAN RESCUE PLAN ACT FUND	-	5,861,528.50	-	-	-
<b>TOTAL AMERICAN RESCUE PLAN ACT FUND</b>	<b>-</b>	<b>5,861,528.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SCHOOL FUND:</b>					
INTEREST	-	0.07	-	-	-
STATE SALES TAX	10,441,705.00	11,055,126.84	10,120,365.00	11,212,683.00	1,092,318.00
SCHOOL FUNDS - REGULAR	55,781,133.00	54,636,926.71	57,379,073.00	65,535,885.00	8,156,812.00
SCHOOL MISC RECEIPTS	1,200,627.00	8,907,238.30	976,011.00	1,028,567.00	16,654,265.00
FEDERAL FUNDS	8,902,065.00	-	20,343,208.00	17,630,276.00	753,148.00
TITLE I	-	2,282,474.50	-	-	-
TITLE VI	-	293.61	-	-	-
NATL SCHOOL LUNCH PROGRAM	-	4,376,389.74	-	-	-
TITLE VI-B FLOW THROUGH	-	1,836,472.42	-	-	-
TITLE II	-	261,110.33	-	-	-
OTHER FEDERAL PROGRAMS	-	-	-	-	-
TRANSFERS FROM OTHER FUNDS	19,486,709.00	23,271,362.76	19,736,709.00	21,096,356.00	(18,708,142.00)
SCHOOL CAFETERIA RECEIPTS	5,237,500.00	5,006,177.91	4,950,000.00	5,501,900.00	551,900.00
<b>TOTAL SCHOOL FUND</b>	<b>101,049,739.00</b>	<b>111,633,573.19</b>	<b>113,505,366.00</b>	<b>122,005,667.00</b>	<b>8,500,301.00</b>
<b>STATE REST. SEIZURE - SHERIFF:</b>					
INTEREST	300.00	281.41	300.00	300.00	-
GOV DEALS/SURPLUS REVENUE	-	376.00	-	-	-
ST REST SEIZURE FUNDS	-	7,834.84	-	-	-
UNAPPROP SURPLUS	49,700.00	-	49,700.00	49,700.00	-
<b>TOTAL ST REST SEIZ - SHERIFF</b>	<b>50,000.00</b>	<b>8,492.25</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
<b>FED REST. SEIZURE - SHERIFF:</b>					
FED REST. SEIZURE FUNDS	-	8,030.81	-	-	-
UNAPPROP SURPLUS	80,000.00	-	80,000.00	80,000.00	-
<b>TOTAL FED REST SEIZ - SHERIFF</b>	<b>80,000.00</b>	<b>8,030.81</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>-</b>
<b>STATE REST. SEIZURE - CWA:</b>					
ST REST SEIZURE FUNDS-CWA	10,000.00	2,234.28	10,000.00	10,000.00	-

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

SOURCE OF REVENUES	2021 ADOPTED REVENUES	2021 JUNE 30 REVENUES	2022 ADOPTED REVENUES	2023 ADOPTED REVENUES	DIFFERENCE OF 2022 REVENUES TO 2023 REVENUES
<b>FED REST. SEIZURE - CWA:</b>					
FED REST. SEIZURE FUNDS-CWA	5,000.00	-	5,000.00	5,000.00	-
<b>TOTAL PET CENTER EXPENSE FUND</b>	<b>166,500.00</b>	<b>236,361.19</b>	<b>162,400.00</b>	<b>102,900.00</b>	(59,500.00)
<b>GRANTS:</b>					
DCJS - VICTIM WITNESS-STATE	28,010.00	27,345.84	28,014.00	33,612.00	5,598.00
DCJS - VICTIM WITNESS-FEDERAL	84,031.00	82,037.54	84,043.00	78,429.00	(5,614.00)
VA. JUVENILE COMM CRIME	41,765.00	41,765.00	41,765.00	41,765.00	-
RECORDS PRESERVATION GRANT	9,500.00	13,939.00	9,500.00	9,500.00	-
DUI SELECT ENFORCEMENT	27,500.00	6,035.72	30,240.00	29,600.00	(640.00)
DMV-OCCUPANT PROTECTION GRANT	8,046.00	3,241.54	8,046.00	8,100.00	54.00
CITAC	10,000.00	11,790.00	10,000.00	10,000.00	-
CIT ASSESSMENT SITE PROGRAM	-	420.00	-	-	-
BJA-BULLETPROOF VEST PARTNER	9,875.00	7,475.39	9,875.00	9,875.00	-
E911-VITA EQUIPMENT GRANT	-	21,171.11	-	-	-
PSAP WIRELESS - E911	213,337.00	238,553.87	213,337.00	213,337.00	-
VIRGINIA FIRE PROGRAM GRANT	217,313.00	227,388.00	227,388.00	241,498.00	14,110.00
FOUR FOR LIFE - EMS	66,885.00	67,149.68	67,149.00	65,870.00	(1,279.00)
RSAF-ALS/BLS GRANT	-	19,456.38	-	-	-
VA EMERGENCY MANAGEMENT	22,803.00	22,803.00	22,803.00	22,803.00	-
PSAP-WIRELESS EDUCATION PRGM	3,000.00	1,095.00	3,000.00	3,000.00	-
VDEM/FEMA-RINGGOLD RAIL TRAIL GRANT	-	454,218.22	-	-	-
STATE LIBRARY GRANTS	165,339.00	183,290.00	182,461.00	172,349.00	(10,112.00)
IPR - CLARKSTOWN	-	300.00	-	-	-
CDBG-SMALL BUSINESS RECOVERY GRANT	-	80,980.13	-	-	-
LITTER CONTROL GRANTS	15,841.00	5,232.55	5,232.00	25,692.00	20,460.00
CHERRYSTONE & ROARING FORK DAM	-	100,000.00	-	-	-
VIRGINIA DEPARTMENT OF FOREST	-	3,100.00	-	-	-
VA OUTDOORS FOUND GRANT-WAYSIDE	-	38,899.00	-	-	-
DRF-WAYSIDE PARK IMPROVE GRAN	-	153,270.00	-	-	-
DRF-COMMUNICATIONS GRANT	-	5,000.00	-	-	-
ELECTIONS-COVID GRANT	-	68,029.00	-	-	-
CENTER FOR TECH & CIVIC LIFE-	-	39,376.00	-	-	-
COMMUNITY FOUNDATION-PET CENT	-	2,138.00	-	-	-
PETFINDER FOUNDATION GRANT	-	750.00	-	-	-
PETCO FOUNDATION GRANT	-	10,000.00	-	-	-
BISSELL PET FOUNDATION GRANT	-	6,650.00	-	-	-
HILL'S DISASTER RELIEF GRANT	-	10,000.00	-	-	-
GREATER GOOD.ORG GRANT	-	17,685.43	-	-	-
CARRINGTON CHARITABLE TRUST GRANT	-	5,000.00	-	-	-
TRANSFERS FROM OTHER FUNDS	-	155,719.52	-	-	-
<b>TOTAL - GRANTS</b>	<b>923,245.00</b>	<b>2,131,304.92</b>	<b>942,853.00</b>	<b>965,430.00</b>	<b>22,577.00</b>
<b>WORKFORCE INVESTMENT BOARD</b>					
RENT OF PROPERTY	250,000.00	336,133.19	-	-	-
EXPENDITURE REFUNDS	5,000.00	16,011.83	-	-	-
EXPENDITURE REFUNDS-PATHWAYS	-	6,166.60	-	-	-
WIA ADMINISTRATIVE	163,819.00	122,586.80	166,080.00	158,084.00	(7,996.00)
UNRESTRICTED NON-WOIA	-	-	-	7,242.00	7,242.00
RAPID RESPONSE-COVID 19	-	26,894.94	-	-	-

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

SOURCE OF REVENUES	2021 ADOPTED REVENUES	2021 JUNE 30 REVENUES	2022 ADOPTED REVENUES	2023 ADOPTED REVENUES	DIFFERENCE OF 2022 REVENUES TO 2023 REVENUES
VEC WAGNER-PEYSER GRANT	-	579,327.17	-	-	-
WIA DISLOCATED WORKERS	400,024.00	296,629.94	455,745.00	422,099.00	(33,646.00)
WIA ADULT PROGRAM	772,026.00	523,816.33	987,171.00	734,159.00	(253,012.00)
WIA-YOUTH: OUT OF SCHOOL	664,980.00	358,641.63	665,359.00	662,322.00	(3,037.00)
WIA YOUTH: IN SCHOOL	180,398.00	64,033.87	186,274.00	182,657.00	(3,617.00)
PATHWAYS GRANT	-	53,329.01	-	-	-
TANF EMPLOYMENT GRANT	-	107,674.05	-	-	-
HARVEST FOUNDATION GRANT	-	187,835.67	-	-	-
ECONOMIC EQUITY GRANT	-	125,918.10	-	-	-
VEC COVID-19 GRANT	-	52,926.29	-	-	-
RAPID RESPONSE-EXTERNAL FACILITATOR GRANT	-	10,000.00	-	-	-
SUMMER YOUTH INTERN PROGRAM GRANT	-	25,000.00	-	-	-
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>2,436,247.00</b>	<b>2,892,925.42</b>	<b>2,460,629.00</b>	<b>2,166,563.00</b>	<b>(294,066.00)</b>
					-
					-
<b>LAW LIBRARY</b>					-
<b>LAW LIBRARY FEES</b>	<b>23,000.00</b>	<b>14,715.60</b>	<b>23,000.00</b>	<b>23,000.00</b>	-
					-
<b>LIBRARY GIFTS FUND</b>					-
COPIER FEES	3,000.00	7,169.03	3,000.00	3,000.00	-
LIBRARY FINES-LOST BOOKS	5,000.00	3,520.39	5,000.00	5,000.00	-
EXPENDITURE REFUNDS	-	42,920.29	-	-	-
CHARGES FOR FAX MACHINE	12,000.00	3,813.40	-	-	-
GIFTS & DONATIONS	12,000.00	664.02	12,000.00	12,000.00	-
UNAPPROPRIATED SURPLUS/CARRYOVERS	-	-	-	-	-
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>32,000.00</b>	<b>58,087.13</b>	<b>20,000.00</b>	<b>20,000.00</b>	-
<b>CAPITAL IMPROVEMENTS FUND</b>					
EXPENDITURE REFUNDS	-	154,510.93	-	-	-
TRANSFER FROM GENERAL FUND	911,450.00	2,244,580.87	250,500.00	648,000.00	397,500.00
<b>TOTAL - CAPITAL IMPROVEMENTS FUND</b>	<b>911,450.00</b>	<b>2,399,091.80</b>	<b>250,500.00</b>	<b>648,000.00</b>	<b>397,500.00</b>
<b>JAIL INMATE MANAGEMENT FUND</b>					
INTEREST		4.94			
HOUSING FEE - INMATES	40,000.00	32,973.16	30,000.00	30,000.00	-
SOCIAL SECURITY BOUNTY	4,000.00	5,800.00	5,000.00	2,000.00	(3,000.00)
MEDICAL CO-PAY REVENUE	3,600.00	19,705.37	7,600.00	10,600.00	3,000.00
CANTEEN COMMISSIONS	15,000.00	35,324.65	20,000.00	20,000.00	-
<b>TOTAL - JAIL INMATE MANAGEMENT FUND</b>	<b>62,600.00</b>	<b>93,808.12</b>	<b>62,600.00</b>	<b>62,600.00</b>	-
<b>COURTHOUSE MAINTENANCE FUND</b>					
COURTHOUSE	-	11,022.46	-	-	-
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>36,022.46</b>	<b>25,000.00</b>	<b>25,000.00</b>	-
<b>COURTHOUSE SECURITY FUND</b>					
COURTHOUSE SECURITY FUNDS	50,000.00	61,933.67	-	-	-
<b>TOTAL - COURTHOUSE SECURITY FUND</b>	<b>50,000.00</b>	<b>61,933.67</b>	-	-	-
<b>INDUSTRIAL DEVELOPMENT (LOCAL)</b>					
EXPENDITURE REFUNDS	-	1,150,000.00	-	-	-



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

SOURCE OF REVENUES	2021 ADOPTED REVENUES	2021 JUNE 30 REVENUES	2022 ADOPTED REVENUES	2023 ADOPTED REVENUES	DIFFERENCE OF 2022 REVENUES TO 2023 REVENUES
DRF-REGIONAL ECONOMIC DEVELOPMENT FUNDS	-	6,334.00	-	-	-
VA BROWNFIELD/EC REDEV ASSESSMENT	-	49,900.00	-	-	-
TRANSFER FROM GENERAL FUND	582,500.00	582,500.00	483,130.00	671,075.00	187,945.00
<b>TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)</b>	<b>582,500.00</b>	<b>1,788,734.00</b>	<b>483,130.00</b>	<b>671,075.00</b>	<b>187,945.00</b>
<b>E911 BOND FUND</b>	<b>-</b>	<b>8,046.04</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOCIAL SERVICES IDA BONDS-CARRYOVER</b>	<b>-</b>	<b>5.82</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCSA-WATER/SEWER ENTERPRISE FUND</b>					
PENALTIES	-	23,148.80	25,000.00	25,000.00	-
INTEREST	-	13,883.89	25,000.00	2,000.00	(23,000.00)
SALE OF ASSETS-GRETNA	-	25,000.00	25,000.00	25,000.00	-
SALE OF SURPLUS PROPERTY	-	-	-	-	-
WATER CHARGES	-	1,551,378.59	1,800,000.00	2,034,511.00	234,511.00
SEWER FEES	-	803,798.81	830,179.00	904,989.00	74,810.00
WATER CONNECTION FEES	-	14,532.20	20,000.00	10,000.00	(10,000.00)
SEWER CONNECTION FEES	-	3,789.00	5,000.00	5,000.00	-
ACCOUNT PROCESSING FEES	-	2,195.40	1,500.00	1,500.00	-
RECONNECTION FEES	-	3,508.72	5,000.00	5,000.00	-
EXPENDITURE REFUNDS	-	3,950.09	-	-	-
MISCELLANEOUS	-	1,267.49	-	-	-
OVERPAYMENTS-NOT REFUNDED	-	93,148.38	-	-	-
COVID 19-MUNICIPAL UTILITY RE	-	13,773.73	-	-	-
UNAPROP SURPLUS/CARRYOVER	-	-	50,000.00	-	(50,000.00)
<b>TOTAL-PCSA-WATER/SEWER FUND</b>	<b>-</b>	<b>2,553,375.10</b>	<b>2,786,679.00</b>	<b>3,013,000.00</b>	<b>226,321.00</b>
<b>SOLID WASTE ENTERPRISE FUND</b>					
PENALTIES	25,000.00	46,053.66	40,000.00	40,000.00	-
INTEREST	12,000.00	33,873.83	30,000.00	30,000.00	-
PENALTIES - 2018 SWF	40,000.00	-	-	-	-
INTEREST-2013 SWF	-	38.66	-	-	-
SOLID WASTE ENFORCEMENT FINES	-	23,150.50	25,000.00	15,000.00	(10,000.00)
SALE OF TIMBER	580,000.00	100.00	-	-	-
SALE OF SURPLUS PROPERTY	3,055,707.00	35,817.01	-	-	-
RECYCLING	150,000.00	9,567.50	1,500.00	2,000.00	500.00
SOLID WASTE FEES	-	1,512,991.41	2,480,000.00	2,785,000.00	305,000.00
SOLID WASTE HOUSEHOLD FEE	25,000.00	3,239,775.76	3,055,707.00	3,179,650.00	123,943.00
SOLID WASTE HOUSEHOLD FEE-DEL	-	199,240.05	125,000.00	125,000.00	-
EXPENDITURE REFUNDS	301,353.00	23,378.16	25,000.00	25,000.00	-
SALE OF LAND	-	1,000,000.00	-	-	-
LAND OPTION	-	-	-	5,000.00	5,000.00
MISC OVERPAYMENTS-NOT REFUNDED	-	-	-	-	-
LANDFILL BOND ISSUES	-	-	6,668,145.00	-	(6,668,145.00)
UNAPPROP SURPLUS/CARRYOVER	-	-	600,000.00	-	(600,000.00)
<b>TOTAL-SOLID WASTE ENTERPRISE FUND</b>	<b>4,189,060.00</b>	<b>6,123,986.54</b>	<b>13,050,352.00</b>	<b>6,206,650.00</b>	<b>(6,843,702.00)</b>
<b>RESCUE BILLING ENTERPRISE FUND*</b>	<b>164,000.00</b>	<b>637,568.16</b>	<b>-</b>	<b>619,230.00</b>	<b>619,230.00</b>
<b>TOTAL - ALL FUNDS</b>	<b>183,888,788.00</b>	<b>229,569,772.94</b>	<b>211,321,028.00</b>	<b>218,879,499.00</b>	<b>7,558,471.00</b>

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

DEPARTMENT	2022 ADOPTED BUDGET	2022 ADJUSTED THRU 12/31	2021 YEAR END	2023 ADOPTED BUDGET	2023 DIFFERENCE
<b>GENERAL FUND:</b>					
Board of Supervisors	227,477.00	228,177.00	194,402.10	227,226.00	(251.00)
County Administrator	655,983.00	663,971.70	698,162.10	723,028.00	67,045.00
Legal Services	269,604.00	274,961.56	272,696.26	297,165.00	27,561.00
Human Resources	147,371.00	150,626.38	127,811.02	165,679.00	18,308.00
Independent Audit	95,500.00	95,500.00	87,775.00	95,500.00	-
Commissioner of Revenue	686,865.00	686,865.00	610,201.53	735,382.00	48,517.00
Reassessment	242,595.00	242,595.00	510,402.39	-	(242,595.00)
Treasurer	826,821.00	849,121.23	781,312.02	930,811.00	103,990.00
Finance	640,860.00	640,860.00	638,892.26	760,490.00	119,630.00
Information Technology	542,546.00	580,154.93	520,504.51	731,138.00	188,592.00
Information Management	418,970.00	480,470.00	-	487,154.00	68,184.00
Electoral Board/Registrar	456,968.00	547,569.37	321,217.05	521,376.00	64,408.00
Circuit Court	169,142.00	171,680.88	155,836.91	176,113.00	6,971.00
General District Court	11,706.00	11,706.00	11,870.17	11,706.00	-
Magistrate	4,500.00	4,500.00	2,524.47	4,500.00	-
Juvenile & Domestic Rel. Court	27,300.00	27,300.00	15,916.79	27,800.00	500.00
Clerk of Court	738,877.00	814,192.39	745,715.15	790,355.00	51,478.00
Commissioner of Accounts	1,850.00	1,850.00	1,639.06	1,850.00	-
Commonwealth's Attorney	968,689.00	1,007,635.62	935,371.72	1,021,216.00	52,527.00
Sheriff's Department	7,424,599.00	7,549,092.54	7,180,380.07	8,338,535.00	913,936.00
Volunteer Fire Departments	3,720,470.00	4,214,751.25	3,096,175.13	4,094,543.00	374,073.00
Corrections & Detention	4,913,219.00	4,917,364.90	4,537,931.40	5,614,692.00	701,473.00
Court Services Unit - J&D Court	430,789.00	431,371.64	386,769.68	374,000.00	(56,789.00)
Building Inspections	228,844.00	229,884.84	184,103.49	269,418.00	40,574.00
Animal Control	249,102.00	250,755.40	212,135.07	262,095.00	12,993.00
Pet Center	772,338.00	787,633.34	755,793.18	849,882.00	77,544.00
Medical Examiner	2,500.00	2,500.00	1,360.00	2,500.00	-
E-911 Telephone System	1,342,394.00	1,396,601.82	1,392,461.55	1,506,071.00	163,677.00
Building & Grounds	1,012,945.00	961,707.40	930,248.44	1,012,424.00	(521.00)
Public Health	587,781.00	587,781.00	548,625.00	587,781.00	-
Mental Health	492,818.00	492,818.00	448,016.00	542,100.00	49,282.00
CSA	6,903,447.00	6,904,136.98	5,542,700.49	6,627,628.00	(275,819.00)
DCC - Contributions	11,734.00	11,734.00	10,451.70	11,610.00	(124.00)
Recreation	329,299.00	368,697.50	294,178.88	409,331.00	80,032.00
State Forestry Contribution	35,000.00	35,000.00	34,374.60	35,000.00	-
Library	1,436,792.00	1,479,935.56	1,424,903.80	1,593,243.00	156,451.00
Planning Commission	21,847.00	21,847.00	21,876.50	21,853.00	6.00
Community & Industrial Development	271,203.00	271,203.00	298,534.94	328,462.00	57,259.00
Community Development	493,234.00	565,754.79	493,235.13	503,133.00	9,899.00
Soil & Water Conservation	166,735.00	166,735.00	147,500.13	149,673.00	(17,062.00)
Economic Development	328,982.00	329,837.79	246,006.16	346,930.00	17,948.00
Industrial Development Authority	13,564.00	13,564.00	5,651.74	13,564.00	-
VPI Extension	167,048.00	167,048.00	156,792.45	170,625.00	3,577.00
Transfer to Other Funds	30,000.00	134,819.58	211,961.40	30,000.00	-
Social Services Department Transfer	945,940.00	945,940.00	945,940.00	945,940.00	-

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

DEPARTMENT	2022 ADOPTED BUDGET	2022 ADJUSTED THRU 12/31	2021 YEAR END	2023 ADOPTED BUDGET	2023 DIFFERENCE
School Board Transfer	19,736,709.00	27,706,720.30	23,271,362.76	21,096,356.00	1,359,647.00
Grants Fund Transfer	-	-	142,786.49	-	-
Capital Improvements Fund Transfer	250,500.00	501,827.88	2,244,580.87	648,000.00	397,500.00
Economic Development Fund Transfer	483,130.00	1,918,130.00	582,500.00	671,075.00	187,945.00
Landfill Fund Transfer	-	3,537.98	-	-	-
Non-Departmental-Includes Misc Refunds	1,773,361.00	1,590,335.00	350,894.38	1,766,031.00	(7,330.00)
Debt & Interest Services - County	9,860,549.00	9,860,549.00	9,928,508.62	9,841,378.00	(19,171.00)
<b>TOTAL - GENERAL FUND</b>	<b>71,570,497.00</b>	<b>82,299,352.55</b>	<b>72,660,990.56</b>	<b>76,372,362.00</b>	<b>4,801,865.00</b>
<b>VPA FUND (SOCIAL SERVICES):</b>					
Social Services Administration	4,838,198.00	4,838,198.00	3,670,592.86	4,838,198.00	-
Public Assistance	994,824.00	994,824.00	1,127,981.61	994,824.00	-
Transfers	-	-	267,741.14	-	-
<b>TOTAL - VPA FUND</b>	<b>5,833,022.00</b>	<b>5,833,022.00</b>	<b>5,066,315.61</b>	<b>5,833,022.00</b>	-
<b>CORONAVIRUS RELIEF FUND</b>					
	-	<b>659,660.63</b>	<b>8,520,169.78</b>	-	-
<b>AMERICAN RESCUE PLAN ACT</b>					
	-	<b>7,915,000.00</b>	-	-	-
<b>SCHOOL OPERATING FUND:</b>					
Instruction	72,653,838.00	75,256,398.75	65,733,213.01	76,636,600.00	3,982,762.00
General Adm & Support	4,266,580.00	4,266,580.00	4,123,471.86	4,891,459.00	624,879.00
Pupil Transportation Services	6,979,999.00	7,218,660.69	6,342,263.05	7,284,757.00	304,758.00
Operation and Maintenance Services	16,545,341.00	20,880,173.16	9,724,111.52	17,489,361.00	944,020.00
Non-Instructional Operations	4,950,764.00	4,950,764.00	4,855,771.43	5,535,585.00	584,821.00
Facility	-	600,000.00	-	273,118.00	273,118.00
Technology	3,158,844.00	3,352,800.70	5,920,539.18	4,392,887.00	1,234,043.00
Cafeteria	4,950,000.00	4,950,000.00	4,254,902.97	5,501,900.00	551,900.00
<b>TOTAL - SCHOOL OPERATING FUND</b>	<b>113,505,366.00</b>	<b>121,475,377.30</b>	<b>100,954,273.02</b>	<b>122,005,667.00</b>	8,500,301.00
<b>TOTAL - STATE RESTRICTED SEIZURE FUND</b>					
	<b>50,000.00</b>	<b>50,000.00</b>	<b>25,424.18</b>	<b>50,000.00</b>	-
<b>TOTAL - FED. RESTRICTED SEIZURE FUND</b>					
	<b>80,000.00</b>	<b>80,000.00</b>	<b>24,377.50</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>1,214.92</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>5,000.00</b>	-
<b>TOTAL-PET CENTER EXPENSE FUND</b>					
	<b>162,400.00</b>	<b>162,640.00</b>	<b>136,675.16</b>	<b>102,900.00</b>	<b>(59,500.00)</b>
<b>GRANTS:</b>					
Victim Witness-State	112,057.00	112,057.00	110,898.39	33,612.00	(78,445.00)
Victim Witness-Federal	-	-	-	78,429.00	78,429.00
Court Services Grant	41,765.00	78,450.13	35,135.70	41,765.00	-
Records Preservation	9,500.00	9,500.00	30,736.50	9,500.00	-

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

DEPARTMENT	2022 ADOPTED BUDGET	2022 ADJUSTED THRU 12/31	2021 YEAR END	2023 ADOPTED BUDGET	2023 DIFFERENCE
DUI Select Enforcement	30,240.00	30,240.00	6,957.97	29,600.00	(640.00)
DMV Occupant Grant	8,046.00	8,046.00	5,360.36	8,100.00	54.00
CITAC Grant	10,000.00	10,000.00	10,350.00	10,000.00	-
CIT Assessment Site Program	-	-	360.00	-	-
BJA-Bulletproof Vest Partner	9,875.00	9,875.00	19,979.12	9,875.00	-
E911 Vita Equipment Grant	-	24,137.61	18,110.02	-	-
E911 Wireless Grant	213,337.00	313,473.67	170,883.84	213,337.00	-
VA Fire Program Grant	227,388.00	324,039.90	190,339.13	241,498.00	14,110.00
Four for Life - DMV	67,149.00	74,337.96	75,589.92	65,870.00	(1,279.00)
RSAF-ALS/BLS Grant	-	-	38,912.76	-	-
FM Global-Fire Prevention Grant	-	484.79	-	-	-
VDEM-LP Generators	-	180,897.00	-	-	-
Norfolk Southern Foundation-Fire Marshall	-	786.59	-	-	-
Colonial Pipeline-Hazmet Supplies	-	5,267.32	781.68	-	-
MVP Grant	-	1,283.00	-	-	-
William Pipeline COVID Grant	-	8,161.72	5,919.14	-	-
VA Emergency Management	22,803.00	54,488.35	20,190.28	22,803.00	-
PSAP-Wireless Education Program	3,000.00	3,000.00	-	3,000.00	-
VDEM/FEMA-Ringgold Rail Trail Grant	-	2,862,031.82	101,441.13	-	-
State Library Grants	182,461.00	182,330.00	183,290.00	172,349.00	(10,112.00)
CDBG-Gunn Garland Road Planning	-	22,600.00	17,400.00	-	-
CDBG-Small Business Recovery Asst	-	251,167.20	78,832.80	-	-
Litter Control Grant	5,232.00	20,905.67	28,949.55	25,692.00	20,460.00
Cherrystone & Roaring Fork Dam	-	-	50,745.20	-	-
VA Dept of Forestry	-	880.00	5,400.00	-	-
Community Foundation-Public Safety Grant	-	-	456.35	-	-
DRF-Library Feasibility Study	-	8,461.51	-	-	-
VA Outdoors Foundation-Wayside	-	5,736.07	51,476.30	-	-
DRF-Wayside Park Improvement Grant	-	-	23,694.00	-	-
J.T. Minnie Maude-Wayside Park	-	14,032.69	-	-	-
DRF-Communications Grant	-	5,000.00	-	-	-
DRF-Leadership Training	-	24,433.00	233.00	-	-
Cmmunity Foundation-COVID 19	-	-	10,000.00	-	-
Elections-COVID Grant	-	-	68,029.00	-	-
Center for Tech & Civic Life-Elections	-	-	39,376.00	-	-
Community Foundation-Spay/Neuter	-	0.70	20,690.39	-	-
Roper Foundation Grant	-	-	473.12	-	-
Petfinder Foundation Grant	-	-	750.00	-	-
PETCO Foundation Grant	-	10,000.00	35,182.58	-	-
St. Hubert's Animal Welfare Grant	-	-	270.00	-	-
Bissell Pet Foundation Grant	-	5,429.11	5,416.71	-	-
Hill's Disaster Relief Grant	-	2,299.37	7,700.63	-	-
Greater Good Org Grant	-	15,045.52	2,639.91	-	-
Carrington Charitable Trust-Pet Center	-	5,000.00	-	-	-
<b>TOTAL - GRANTS</b>	<b>942,853.00</b>	<b>4,683,878.70</b>	<b>1,472,951.48</b>	<b>965,430.00</b>	<b>22,577.00</b>
WIA Administrative Expenses	166,080.00	166,080.00	135,185.73	158,084.00	(7,996.00)
WIB Donations	-	-	84.63	-	-
Unrestricted Non-WIOA	-	-	1,547.75	7,242.00	7,242.00
Rapid Response COVID-19	-	-	1,438.85	-	-
VEC Wagner-Peyser Grant	-	48,567.68	632,325.93	-	-
WIA Dislocated Worker Program	455,745.00	455,745.00	345,765.35	422,099.00	(33,646.00)
WIA Adult Program	987,171.00	987,171.00	591,503.17	734,159.00	(253,012.00)

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

DEPARTMENT	2022 ADOPTED BUDGET	2022 ADJUSTED THRU 12/31	2021 YEAR END	2023 ADOPTED BUDGET	2023 DIFFERENCE
WIA Youth: Out of School	665,359.00	665,359.00	585,190.19	662,322.00	(3,037.00)
WIA Youth: In School	186,274.00	186,274.00	84,063.10	182,657.00	(3,617.00)
Workforce Innovation Fund Grant	-	-	-	-	-
Pathways Grant	-	-	41,952.17	-	-
TANF Employment Grant	-	141,683.51	133,727.24	-	-
Harvest Foundation Grant	-	-	235,867.04	-	-
Economic Equity Grant	-	61,385.38	155,172.53	-	-
VEC COVID-19 Grant	-	-	48,782.29	-	-
Rapid Response-Exernal Facilitator	-	-	10,000.00	-	-
WOIA-Coprehensive AJC Security	-	94,747.00	-	-	-
Rapid Response-Return to Earn	-	85,874.00	-	-	-
Summer Youth Intern Program-Danville	-	156,193.00	-	-	-
Project Imagine	-	36,000.00	-	-	-
<b>TOTAL - WORKFORCE INVESTMENT BOARD</b>	<b>2,460,629.00</b>	<b>3,085,079.57</b>	<b>3,002,605.97</b>	<b>2,166,563.00</b>	<b>(294,066.00)</b>
<b>TOTAL - LAW LIBRARY</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>12,047.22</b>	<b>23,000.00</b>	-
<b>TOTAL - LIBRARY GIFTS FUND</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>3,054.87</b>	<b>20,000.00</b>	-
<b>CAPITAL OUTLAY:</b>					
Computer	-	61,585.46	-	35,000.00	35,000.00
Building & Grounds	-	1,424,107.62	255,670.33	-	-
Fire & Rescue	224,000.00	711,555.86	401,489.26	546,000.00	322,000.00
Community & Industrial Development	-	491,431.30	123,041.40	52,000.00	52,000.00
Recreation	26,500.00	161,000.00	-	15,000.00	(11,500.00)
<b>TOTAL - CAPITAL OUTLAY</b>	<b>250,500.00</b>	<b>2,849,680.24</b>	<b>780,200.99</b>	<b>648,000.00</b>	<b>397,500.00</b>
<b>TOTAL - JAIL INMATE MANAGEMENT</b>	<b>62,600.00</b>	<b>62,600.00</b>	<b>16,947.54</b>	<b>62,600.00</b>	-
<b>COURTHOUSE MAINTENANCE FUND</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>26,879.11</b>	<b>25,000.00</b>	-
<b>COURTHOUSE SECURITY FUND</b>	-	-	<b>144,335.28</b>	-	-
<b>INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>					
Industrial Development	483,130.00	3,555,467.54	315,238.02	671,075.00	187,945.00
Hurt-Klopman Mills Water & Sewer	-	5,807.84	-	-	-



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

DEPARTMENT	2022 ADOPTED BUDGET	2022 ADJUSTED THRU 12/31	2021 YEAR END	2023 ADOPTED BUDGET	2023 DIFFERENCE
VA Brownfield/Ec Redevelopment Assistance Grant	-	-	49,900.00	-	-
VBSRP Grant	-	6,400.00	-	-	-
SVMP Park	-	150,000.00	-	-	-
Cane Creek Design Build Shell Building	-	-	1,150,000.00	-	-
Tower Improvements - Broadband	-	442,605.65	-	-	-
<b>TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)</b>	<b>483,130.00</b>	<b>4,160,281.03</b>	<b>1,515,138.02</b>	<b>671,075.00</b>	<b>187,945.00</b>
<b>E911 BONDS</b>	<b>-</b>	<b>-</b>	<b>121,302.78</b>	<b>-</b>	<b>-</b>
<b>SOCIAL SERVICES IDA BONDS</b>	<b>-</b>	<b>-</b>	<b>6,232.05</b>	<b>-</b>	<b>-</b>
<b>PCSA-WATER/SEWER</b>					
PCSA-Water Department	1,665,552.00	1,834,840.24	1,670,539.25	1,822,329.00	156,777.00
PCSA-Sewer Department	1,071,127.00	1,202,147.67	975,151.10	1,190,671.00	119,544.00
Water-Capital Outlay	-	2,049,307.00	-	-	-
Sewer-Capital Outlay	50,000.00	50,000.00	-	-	(50,000.00)
<b>TOTAL - PCSA-WATER/SEWER</b>	<b>2,786,679.00</b>	<b>5,136,294.91</b>	<b>2,645,690.35</b>	<b>3,013,000.00</b>	<b>226,321.00</b>
<b>SOLID WASTE ENTERPRISE FUND</b>					
Solid Waste Collections	2,140,499.00	2,144,036.98	1,923,867.28	2,422,536.00	282,037.00
Solid Waste Disposal	1,092,327.00	1,114,116.50	1,081,915.78	1,420,847.00	328,520.00
Refunds	-	-	2,474.62	25,000.00	25,000.00
Solid Waste-Capital Outlay	1,234,837.00	1,544,730.82	1,316,557.12	373,000.00	(861,837.00)
Landfill-Capital Outlay	250,000.00	521,500.97	218,621.17	1,043,837.00	793,837.00
Lease Revenue Bonds-Tax Exempt	6,668,145.00	6,668,145.00	-	-	(6,668,145.00)
Debt & Interest Services	1,064,544.00	1,064,544.00	447,199.35	921,430.00	(143,114.00)
Transfers to Other Funds-General Fund	600,000.00	600,000.00	1,198,530.10	-	(600,000.00)
<b>TOTAL - SOLID WASTE ENTERPRISE FUND</b>	<b>13,050,352.00</b>	<b>13,657,074.27</b>	<b>6,189,165.42</b>	<b>6,206,650.00</b>	<b>(6,843,702.00)</b>
<b>RESCUE BILLING ENTERPRISE FUND</b>					
Refunds	-	-	3,089.79	-	-
Credit Card Fees	-	-	956.78	1,000.00	1,000.00
Third Party Billing Management Fee	-	-	32,175.34	32,230.00	32,230.00
Blairs VFD Distribution	-	-	181,290.04	180,000.00	180,000.00
Cool Branch VFD Distribution	-	-	19,218.97	32,000.00	32,000.00
Callands VFD Distribution	-	-	27,880.68	29,000.00	29,000.00
640 Rescue Distribution	-	-	785.99	-	-
PC Public Safety Distribution	-	-	322,812.37	345,000.00	345,000.00
Transfers to Other Funds	-	-	-	-	-
<b>TOTAL - RESCUE BILLING ENTERPRISE FUND</b>	<b>-</b>	<b>-</b>	<b>588,209.96</b>	<b>619,230.00</b>	<b>619,230.00</b>
<b>TOTAL - ALL FUNDS</b>	<b>211,321,028.00</b>	<b>252,192,941.20</b>	<b>203,914,201.77</b>	<b>218,879,499.00</b>	<b>7,558,471.00</b>

CONSTITUTIONAL  
OFFICERS'  
BREAKDOWN

	2022	2023						
SHERIFF'S	ADOPTED	ADOPTED	STATE	2022	2023	COUNTY	2022	2023
OFFICE	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Sheriff Salary	140,875	164,724	86.00	107,327	112,693	14.00	33,548	52,031
Salaries & Wages	2,450,866	2,517,290	100.00	2,450,866	2,517,290	0.00	-	-
County Funded Wages	1,582,836	2,058,194	0.00	-	-	100.00	1,582,836	2,058,194
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	35,000	26.00	18,254	18,254	74.00	16,746	16,746
F.I.C.A.	346,092	390,318	60.00	197,098	202,590	40.00	148,994	187,728
Retirement/VRS	502,532	648,461	14.00	54,490	56,019	86.00	448,042	592,442
Hospital/ Medical Insurance	600,126	597,689	0.00	-	-	100.00	600,126	597,689
Dental	10,376	10,503	0.00	-	-	100.00	10,376	10,503
Group Life Insurance	55,837	63,519	14.00	7,163	7,364	86.00	48,674	56,155
Unemployment Insurance	4,769	4,759	0.00	-	-	100.00	4,769	4,759
Workman's Compensation	97,966	125,000	0.00	-	-	100.00	97,966	125,000
LT Disability Insurance	1,089	1,385	0.00	-	-	100.00	1,089	1,385
Clothing Allowance	26,000	35,000	0.00	-	-	100.00	26,000	35,000
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
Contractual Services-Janitor	-	17,300	0.00	-	-	100.00	-	17,300
Repairs & Maintenance	5,000	10,000	0.00	-	-	100.00	5,000	10,000
Service Contracts Office	84,000	88,500	0.00	-	-	100.00	84,000	88,500
Printing & Binding	3,500	4,200	0.00	-	-	100.00	3,500	4,200
Advertising	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Electricity	31,000	37,200	0.00	-	-	100.00	31,000	37,200
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	7,500	0.00	-	-	100.00	6,500	7,500
Telephone	73,500	73,500	0.00	-	-	100.00	73,500	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	20,000	30,000	0.00	-	-	100.00	20,000	30,000



JAIL	2022	2023						
OPERATIONS	ADOPTED	ADOPTED	STATE	2022	2023	COUNTY	2022	2023
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Salaries Correctional Officers	1,556,913	1,671,554	100.00	1,556,913	1,671,554	0.00	-	-
Retention & Recruitment	25,000	25,000	0.00			100.00	25,000	25,000
County Funded Wages	663,767	984,527	0.00			100.00	663,767	984,527
Salary & Wages Overtime	250,000	250,000	0.00	-	-	100.00	250,000	250,000
Part-time Salaries	17,500	117,000	0.00	-	-	100.00	17,500	117,000
F.I.C.A.	197,999	233,179	72.00	119,104	127,874	28.00	78,895	105,305
Retirement	276,863	363,352	17.00	33,162	35,604	83.00	243,701	327,748
Hospital/Medical Insurance	377,997	339,841	0.00	-	-	100.00	377,997	339,841
Dental	6,912	6,480	0.00	-	-	100.00	6,912	6,480
Group Life Insurance	29,758	35,592	17.00	4,359	4,680	83.00	25,399	30,912
Unemployment Insurance	2,938	2,938	100.00	2,163	2,163	0.00	775	775
Workman's Compensation	58,542	72,000	100.00	58,542	72,000	0.00	-	-
LT Disability Insurance	380	929	0.00	-	-	100.00	380	929
Prof. Ser. Jail Phys.	300,000	250,000	100.00	300,000	250,000	0.00	-	-
Legal Processing Fees		3,000	0.00			100.00		3,000
Contractural Serv - Janitor		2,800	0.00			100.00		2,800
Boarding of Prisoners	500,000	500,000	0.00	-	-	100.00	500,000	500,000
Repairs & Maintenance	30,000	78,550	100.00	30,000	78,550	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	60,000	78,000	100.00	60,000	78,000	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	400	700	100.00	400	700	0.00	-	-
Telephone	17,000	17,000	100.00	17,000	17,000	0.00	-	-
Fire Insurance	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Motor Vehicle Insurance	3,000	4,000	0.00	-	-	100.00	3,000	4,000
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	7,000	7,000	100.00	7,000	7,000	0.00	-	-
Food Supplies	200,000	200,000	100.00	200,000	200,000	0.00	-	-
Kitchen Supplies	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Furniture & Fixtures	2,000	2,000	100.00	2,000	2,000	0.00	-	-
Medical Supplies	50,000	50,000	100.00	50,000	50,000	0.00	-	-
Medical Supplies-External	15,000	15,000	100.00	15,000	15,000	0.00	-	-

JAIL	2022	2023						
OPERATIONS (Cont'd)	ADOPTED	ADOPTED	STATE	2022	2023	COUNTY	2022	2023
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	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	15,000	15,000	0.00	-	-	100.00	15,000	15,000
Uniforms	15,000	15,000	0.00	-	-	100.00	15,000	15,000
Subscription and Books	500	500	67.00	500	335	33.00	-	165
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	-	40,000	0.00	-	-	100.00	-	40,000
Total Jail Operations	4,913,219	5,614,692	49.12%	2,601,394	2,757,710	50.88%	2,311,826	2,856,982
Amt of State Reimbursables NOT covered by Per Diems				(887,855)	(917,998)		887,855	917,998
Total Amount Expected from the State			32.77%	1,750,274	1,839,712	67.23%	1,121,377	3,774,980
					4,753,923			
					456,509			
					(127,145.00)			
Jail & Sheriff					\$ 5,083,287			
Per Diem Amount	\$182,502							
Actual Comp Bd Amt	\$5,083,287							
Total Actual from State	\$5,265,789	38%						



TREASURER	2022	2023						
	ADOPTED	ADOPTED	STATE	2022	2023	COUNTY	2022	2023
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Treasurer Salary	102,961	108,109	85.00	85,861	90,154	15.00	17,100	17,955
Salaries & Wages	217,725	180,305	50.00	87,418	90,153	50.00	130,307	90,152
County Funded Wages	143,525	236,626	0.00	-	-	100.00	143,525	236,626
Part-Time Salaries & Wages	17,000	17,000	28.00	4,768	4,768	72.00	12,232	12,232
Overtime	-	2,000	0.00	-	-	100.00	-	2,000
F.I.C.A.	36,813	41,619	41.00	13,621	14,158	59.00	23,192	27,461
Retirement	55,984	71,826	9.00	3,691	3,841	91.00	52,293	67,985
Hospital/ Medical Insurance	67,316	67,478	0.00	-	-	100.00	67,316	67,478
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	6,221	7,036	9.00	485	505	91.00	5,736	6,531
Unemployment Insurance	684	708	0.00	-	-	100.00	684	708
Workman's Compensation	429	425	0.00	-	-	100.00	429	425
LT Disability Insurance	1,672	2,083	0.00	-	-	100.00	1,672	2,083
Legal Services	15,000	25,000	0.00	-	-	100.00	15,000	25,000
DMV Stop Fee	47,000	47,000	0.00	-	-	100.00	47,000	47,000
Repairs & Maintenance	-	-	0.00	-	-	100.00	-	-
Service Contracts Office	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Printing	23,000	30,000	0.00	-	-	100.00	23,000	30,000
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	800	0.00	-	-	100.00	695	800
Software-Support Expense	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Office Supplies	8,000	10,000	0.00	-	-	100.00	8,000	10,000
Furniture & Fixtures	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Computer Supplies	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Capital Outlay-Computers	-	-	0.00	-	-	100.00	-	-
Total - Treasurer	826,821	930,811	21.87%	195,844	203,579	78.13%	630,977	727,232
		Additional Cuts/Additions:						
		5% Pay Inc on Comp Positions+Fringes				10,249		
		100% Risk Insurance				(2,932)		
				23%	210,896			







PITTSYLVANIA COUNTY, VIRGINIA  
VINCENT E. SHORTER, TREASURER  
STATEMENT OF THE TREASURER'S ACCOUNTABILITY  
June 30, 2021

**Assets held by the Treasurer:**

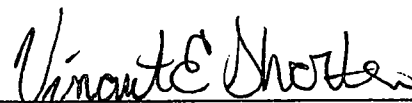
<b>Cash on Hand</b>	\$	5,480.38
<b>Cash in Banks:</b>		
<i>First Citizens</i>		37,404,347.12
<i>First Citizens (Official Payments)</i>		110,182.86
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		1,461,324.12
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		140,391.18
<i>First Citizens (State Restricted Seizure Trust Accounts)</i>		19,616.73
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		256,009.46
<i>First Citizens (Pittsylvania County Employee Health)</i>		5,369,793.77
<i>First Citizens (Special Welfare Account)</i>		43,814.72
<i>First Citizens (Social Services IDA Bond Account)</i>		1,506.38
<i>First Citizens (Jail Medical Co-Payment Account)</i>		63,608.04
<i>First Citizens (Tax Collections Account)</i>		100.47
<i>First Citizens (Pet Center)</i>		26,539.41
<i>First Citizens (Value Payment Systems)</i>		749,213.99
<i>First Citizens (PCSA)</i>		21,312.29
<i>First Citizens (Surplus Funds)</i>		443.81
<i>First Citizens Library Account</i>		88.00
<i>American National Bank Cafeteria Receipts</i>		355,353.75
<i>American National Bank Investment Account</i>		13,663,492.41
<i>American National Bank Tax Collections Account</i>		102.45
<i>American National PCSA</i>		3,553,709.14
<b>First National:</b>		
<i>First National Altavista Investment Account</i>		829,696.34
<i>First National Altavista Tax Collections Account</i>		-
<i>Bank of America-Energy Lease (Schools)</i>		3,532,028.00
<i>Com of Va - Current Debit Account (State Jury Claims)</i>		5,484.60
<i>Taxes Receivable (Tax Collections/Banks)</i>		-
<i>Taxes Receivable (Tax Collections/Official Payments)</i>		-
	<b>\$</b>	<b>67,613,639.42</b>

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

General Fund	\$	36,110,694.60
Virginia Public Assistance Fund		-
Coronavirus Relief Fund		554,841.05
American Rescue Plan Act		5,861,528.50
School Fund		-
Pittsylvania County School Cafeteria Fund		1,461,324.12
Cafeteria Receipts Fund		355,353.75
School Bus Leases		-
School Energy Lease		3,532,028.00
Beautification Fund		35,474.41
State Restricted Seizure Fund - Sheriff		159,606.51
Federal Restricted Seizure Fund - Sheriff		256,009.46
State Restricted Seizure Fund - Comm Atty		21,384.30
Federal Restricted Seizure Fund - Comm Atty		17,726.05
Veterinary Expense Fund		126,539.41
Grants Fund		1,214,394.81
Workforce Investment Fund		298,939.88
Law Library Fund		42,229.02
Library Gifts Fund		124,745.21
Cash Bonds Fund		267,599.55
Capital Improvements Fund		2,301,852.36
Jail Inmate Management Fund		387,201.43
Courthouse Maintenance Fund		105,313.72
Courthouse Security Fund		18,649.12
Jail Processing Fund		27,593.33
Courthouse Construction		54,128.25
Rural Roads Fund		268,780.62
Industrial Development Fund (Local)		1,799,545.38
Industrial Development Fund (Cyclical)		390,663.58
E911 Bond		-
Social Service IDA Bond Fund		6.38
Debt Service Reserve Fund		204,091.82
Bond Fund - Schools		-
PCSA - Water & Sewer		3,393,848.10
Solid Waste Enterprise Fund		2,766,776.05
Rescue Billing Fund		65,135.93
Central Stores Fund		(38,471.61)
Commonwealth Atty Current Credit Account		-
Local Sales Tax Fund		12,909.44
Building Code Academy Fund		1,282.26
Treasurer's Deferred Credit Account		(486.03)
Treasurer's Clearing Account		348.36
Excess Tax Sales Fund		443.81
Special Welfare Fund		43,814.72
Pitt. Co. Employees' Health Plan		5,369,793.77
<b>Total Liabilities</b>	<b>\$</b>	<b>67,613,639.42</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, 2021 to the best of my knowledge.

Treasurer:





REVENUES

**PITTSYLVANIA COUNTY, VIRGINIA**  
**ADOPTED REVENUES**  
**FOR FISCAL YEAR 2022-2023**

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

**PITTSYLVANIA COUNTY, VIRGINIA  
ADOPTED REVENUES  
FOR FISCAL YEAR 2022-2023**

**INDEX OF ADOPTED 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	10	Social Security Bounty	13	Vehicle License Fees	1
PSAP-Wireless Education	10	Social Services Bond Fund	16	Vehicle License Fees - Delinquent	1
Pub Ser Corp Taxes	1	Solid Waste Enterprise Fund	17-18	VPA Transfers	4
Public Assistance Federal	4	State Communication Tax Reimb	1	Williams Pipeline COVID Grant	10
Public Assistance State	4	State Library Grants	10	Workforce Investment Board	11-12
Real Estate Taxes	1	State Sales Tax	5	Zoning Fees	2
Recordation Tax-State	3	Tax/SW Refund	3		
Records Preservation Grant	9	Telephone Commissions-Jail	2		
Recovered Costs-ALL Divisions	3	Title I	5		
Recreation Grants	10	Title II	5		
Recycling	2	Title VI-B Flow Through	5		
Reinspection Fees	2	Tobacco Commission	15		
Rent of Property	2	Total Courthouse Security Fund	14		
Rescue Billing Revenue	18	Total General Fund	4		
Restricted Seizure Funds	7-8	Total Grants Fund	11		
Roll Back Tax	1	Total Ind. Dev. Fund	15		
RSAF-ALS/BLS Grant	10	Total Jail Inmate Management	14		
Sale of Land	2	Total Library Gifts Fund	13		
Sale of Surplus Property	2	Total Revenues	22		
School Bus Leases	6	Total School Cafeteria Fund	6		
School Energy Lease	7	Total School Operating Fund	5		
School Funds Regular	5	Total Veterinary Expense Fund	8-9		
School Misc. Receipts	5	Total VPA Fund	4		
School Transfers	5	Tower Rental	1		
Security Deposits-CCC	2	Transfer Fees	2		
Shared Expense Circuit Clerk	3	Transfers To/From Other Funds	4		
Shared Expense Circuit Court	3	Transient Occupancy Tax	1		
Shared Expense Comm. Of Rev	3	Unapprop Surplus/Carryovers	4		
Shared Expense Commonwealth Attny	3	VA Dept of Forestry	10		
Shared Expense Registrar	3	VA Emergency Management	10		
Shared Expense -School Resource Office	3	VA Fire Program Grant	10		
Shared Expense -Sheriffs Off	3	VA Juvenile Comm Crime	9		
Shared Expense Treasurer	3	VDEM/FEMA-Ringgold Rail Trail	10		
Sheriff's Extra Assigned Duty	2	VDEM-LP Generators	10		

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-3-000000-110101	REAL ESTATE	25,236,327.00	-26,423,694.2	25,459,247.00	26,657,103.00	26,228,586.00	26,228,586.00	0.03
100-3-000000-110102	REAL ESTATE-DELINQUENT	880,000.00	-827,128.41	900,000.00	845,927.00	850,000.00	850,000.00	-0.06
100-3-000000-110104	ROLL BACK TAX	5,000.00	-76,505.56	7,000.00	47,444.00	30,000.00	30,000.00	3.29
100-3-000000-110105	MINERAL TAX	0.00	-1,179.87	0.00	0.00	0.00	0.00	0.00
100-3-000000-110201	PSC RE TAX	2,292,530.00	-3,373,756.15	2,256,901.00	2,300,000.00	2,482,907.00	2,482,907.00	0.10
100-3-000000-110203	PSC PP TAX	723,009.00	-794,111.48	434,120.00	300,000.00	373,210.00	373,210.00	-0.14
100-3-000000-110301	PERSONAL PROPERTY TAX	8,106,711.00	-9,006,625.73	9,358,867.00	10,397,782.00	11,310,033.00	11,310,033.00	0.21
100-3-000000-110302	PERSONAL PROPERTY-DELINQUENT	575,000.00	-690,666.98	575,000.00	650,000.00	625,000.00	625,000.00	0.09
100-3-000000-110303	MOBILE HOME TAX	220,562.00	-230,101.90	229,311.00	230,000.00	237,401.00	237,401.00	0.04
100-3-000000-110304	MOBILE HOME TAX-DELINQUENT	30,000.00	-35,636.72	25,000.00	29,697.00	30,000.00	30,000.00	0.20
100-3-000000-110401	MACHINERY & TOOLS	1,856,306.00	-1,636,568.47	1,699,430.00	1,498,262.00	1,527,820.00	1,527,820.00	-0.10
100-3-000000-110402	MACHINERY & TOOLS-DELINQUENT	0.00	-10,381.50	0.00	9,727.00	5,000.00	5,000.00	0.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	329,599.00	-418,562.78	317,336.00	402,990.00	429,647.00	429,647.00	0.35
100-3-000000-110502	MERCHANTS CAPITAL TAXES-DELI	6,000.00	-2,486.99	2,000.00	829.00	2,000.00	2,000.00	0.00
100-3-000000-110601	PENALTIES	480,000.00	-434,984.70	485,000.00	479,958.00	475,000.00	475,000.00	-0.02
100-3-000000-110602	INTEREST	345,000.00	-473,692.45	385,000.00	381,581.00	380,000.00	380,000.00	-0.01
100-3-000000-110701	DELINQUENT TAXES NOT CLASSIF	45,000.00	-14,300.00	20,000.00	17,229.00	15,000.00	15,000.00	-0.25
100-3-000000-110702	JUDGEMENT & LEGAL FEES	5,000.00	-4,528.63	5,000.00	10,163.00	10,000.00	10,000.00	1.00
100-3-000000-120101	LOCAL SALES TAX (CO SHARE)	2,875,000.00	-3,495,890.91	3,160,802.00	3,768,154.00	3,845,480.00	3,845,480.00	0.22
100-3-000000-120200	CONSUMERS' UTILITY TAXES	1,320,000.00	-1,277,388.01	1,270,000.00	1,379,170.00	1,350,000.00	1,350,000.00	0.06
100-3-000000-120201	CONSUMPTION TAX	205,000.00	-188,904.88	200,000.00	193,118.00	200,000.00	200,000.00	0.00
100-3-000000-120202	STATE COMMUNICATION TAX REIM	1,800,000.00	-1,719,822.63	1,800,000.00	1,628,019.00	1,650,000.00	1,650,000.00	-0.08
100-3-000000-120300	COUNTY LICENSES	500.00	-50.00	600.00	500.00	500.00	500.00	-0.17
100-3-000000-120301	MEALS TAX	770,000.00	-808,528.71	760,000.00	1,380,018.00	1,455,351.00	1,455,351.00	0.91
100-3-000000-120302	TRANSIENT OCCUPANCY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-120400	FRANCHISE LICENSE TAX (UTILI	0.00	-19,993.25	0.00	73.00	0.00	0.00	0.00
100-3-000000-120500	VEHICLE LICENSE FEES	1,800,000.00	-2,176,947.73	2,000,000.00	2,130,000.00	2,050,000.00	2,050,000.00	0.03
100-3-000000-120501	DMV FEE	38,454.00	-65,011.84	50,000.00	55,593.00	55,000.00	55,000.00	0.10
100-3-000000-120502	VEHICLE LICENSE FEE-DELINQUE	250,000.00	-335,769.66	200,000.00	306,377.00	300,000.00	300,000.00	0.50
100-3-000000-120600	BANK FRANCHISE TAX	85,000.00	-70,031.00	85,000.00	70,031.00	70,000.00	70,000.00	-0.18
100-3-000000-120701	COUNTY RECORDATION TAXES	250,000.00	-364,049.28	250,000.00	435,299.00	350,000.00	350,000.00	0.40
100-3-000000-120703	ADDITIONAL TAX ON DEEDS	75,000.00	-93,223.76	90,000.00	119,141.00	100,000.00	100,000.00	0.11
100-3-000000-121603	TOWER RENTAL	21,900.00	-66,564.00	104,628.00	81,981.00	83,183.00	83,183.00	-0.21
100-3-000000-130101	ANIMAL LICENSES	30,000.00	-18,032.00	20,000.00	16,987.00	17,000.00	17,000.00	-0.15
100-3-000000-130102	DANGEROUS DOG FEES	150.00	-745.00	500.00	595.00	500.00	500.00	0.00
100-3-000000-130304	LAND USE APPLICATION FEES	5,000.00	-9,682.43	12,000.00	19,039.00	15,000.00	15,000.00	0.25

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-3-000000-130305	TRANSFER FEES	1,500.00	-2,169.19	2,000.00	2,483.00	2,000.00	2,000.00	0.00
100-3-000000-130306	ZONING FEES	11,000.00	-26,608.77	30,000.00	45,809.00	45,000.00	45,000.00	0.50
100-3-000000-130308	BUILDING PERMITS	75,000.00	-137,721.03	106,000.00	228,643.00	200,000.00	200,000.00	0.89
100-3-000000-130309	REINSPECTION FEES	100.00	-30.00	0.00	265.00	0.00	0.00	0.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	2,000.00	-1,500.00	1,500.00	5,743.00	5,000.00	5,000.00	2.33
100-3-000000-130311	EMS RESCUE BILLING FEES/SERV	0.00	-572,915.69	400,000.00	347,089.00	350,000.00	350,000.00	-0.13
100-3-000000-130324	LAND DISTURBING PERMITS	500.00	-19,930.00	20,000.00	13,551.00	15,000.00	15,000.00	-0.25
100-3-000000-130325	DILAPIDATED STRUCTURE REM FE	3,500.00	-5,204.90	4,500.00	7,365.00	7,000.00	7,000.00	0.56
100-3-000000-130326	MUSIC FESTIVAL PERMITS	0.00	0.00	0.00	35,500.00	0.00	0.00	0.00
100-3-000000-130327	MUSIC FESTIVAL FEES	0.00	0.00	0.00	214,310.00	0.00	0.00	0.00
100-3-000000-140100	FINES..COSTS.. INTEREST	90,000.00	-108,482.74	90,000.00	57,528.00	50,000.00	50,000.00	-0.44
100-3-000000-140102	DELINQUENT FINES	55,000.00	-29,771.51	25,000.00	31,148.00	30,000.00	30,000.00	0.20
100-3-000000-150101	INTEREST ON BANK DEPOSITS	245,000.00	-170,250.79	150,000.00	129,254.00	150,000.00	150,000.00	0.00
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY C	29,000.00	-27,533.50	25,000.00	34,344.00	30,000.00	30,000.00	0.20
100-3-000000-150201	RENT OF PROPERTY	118,000.00	-114,738.76	118,000.00	116,546.00	115,456.00	115,456.00	-0.02
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
100-3-000000-150210	PROBATE WILLS	15,000.00	-20,708.55	15,000.00	22,007.00	20,000.00	20,000.00	0.33
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-190.76	0.00	127,786.00	0.00	0.00	0.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	900,000.00	-29,503.40	0.00	48,605.00	0.00	0.00	0.00
100-3-000000-150216	SALE OF ABANDONED PROPERTY-S	0.00	-3,500.00	0.00	32,275.00	0.00	0.00	0.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	3,500.00	-3,693.64	3,500.00	2,481.00	2,500.00	2,500.00	-0.29
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	4,500.00	-4,188.49	4,500.00	5,920.00	5,500.00	5,500.00	0.22
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUT	30,000.00	-15,023.57	20,000.00	18,660.00	20,000.00	20,000.00	0.00
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	40,000.00	-64,046.53	40,000.00	101,965.00	100,000.00	100,000.00	1.50
100-3-000000-160801	RECYCLING	300.00	-866.06	1,000.00	815.00	1,000.00	1,000.00	0.00
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	-58,636.98	0.00	30,000.00	0.00	0.00	0.00
100-3-000000-161602	CANDIDATE ENTRY FEE/FINE	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00
100-3-000000-180301	EXPENDITURE REFUNDS	325,000.00	-602,935.29	325,000.00	349,817.00	325,000.00	325,000.00	0.00
100-3-000000-180302	P.A. REFUNDS	12,000.00	-32,655.83	5,000.00	20,201.00	20,000.00	20,000.00	3.00
100-3-000000-180308	SECURITY DEPOSITS-CCC	0.00	-3,000.00	0.00	6,600.00	0.00	0.00	0.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFES	0.00	-500.00	0.00	514.00	0.00	0.00	0.00
100-3-000000-189907	SALE OF LAND	0.00	0.00	0.00	3,599.00	0.00	0.00	0.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-390.00	0.00	429.00	0.00	0.00	0.00
100-3-000000-189914	BOYS & GIRLS CHRISTMAS PARTY	0.00	0.00	0.00	0.00	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

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-3-000000-189999	MISCELLANEOUS	10,000.00	-11,446.53	10,000.00	4,933.00	5,000.00	5,000.00	-0.50
100-3-000000-190100	TAX/SW REFUNDS	0.00	-240,117.57	0.00	147,923.00	0.00	0.00	0.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	21,000.00	-21,000.00	21,000.00	21,000.00	31,000.00	31,000.00	0.48
100-3-000000-190102	RECOVERED COSTS - CITY OF DA	27,000.00	-39,945.94	30,000.00	57,921.00	50,000.00	50,000.00	0.67
100-3-000000-190105	RECOVERED COSTS - SOCIAL SER	64,352.00	-69,194.05	65,000.00	69,138.00	72,312.00	72,312.00	0.11
100-3-000000-190106	RECOVERED COSTS - HEALTH DEP	55,000.00	-54,554.68	56,000.00	50,564.00	50,000.00	50,000.00	-0.11
100-3-000000-190107	MISC OVERPAYMENT-UNCLAIMED P	5,000.00	-1,485.14	2,000.00	447.00	0.00	0.00	-1.00
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	58,848.00	-59,279.80	58,858.00	65,928.00	65,000.00	65,000.00	0.10
100-3-000000-190111	RECOVERED COSTS-GATE FEES	45,000.00	0.00	20,000.00	16,359.00	20,000.00	20,000.00	0.00
100-3-000000-190112	RECOVERED COSTS-TOWN OF CHAT	11,306.00	-11,305.90	11,306.00	11,306.00	0.00	0.00	-1.00
100-3-000000-190114	RECOVERED COSTS-PCSA	1,333.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-190115	RECOVERED COSTS-SCHOOLS	5,000.00	-4,555.03	5,000.00	4,385.00	4,000.00	4,000.00	-0.20
100-3-000000-190120	RECOVERED COSTS-GENERAL ADMI	0.00	-241,940.04	249,198.00	249,198.00	256,675.00	256,675.00	0.03
100-3-000000-190121	RECOVERED COSTS-DEBT REPAYME	0.00	-40,368.00	41,580.00	41,579.00	42,826.00	42,826.00	0.03
100-3-000000-190122	RECOVERED COSTS-B&G MAINT(PC	0.00	-20,808.00	21,432.00	21,432.00	22,075.00	22,075.00	0.03
100-3-000000-190123	RECOVERED COSTS-IDA	0.00	0.00	13,564.00	13,241.00	13,564.00	13,564.00	0.00
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	88,000.00	-86,219.12	86,000.00	84,260.00	84,000.00	84,000.00	-0.02
100-3-000000-220104	RECORDATION TAX-STATE	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-220105	MOBILE HOME TITLING TAXES	65,000.00	-78,937.96	42,000.00	138,119.00	100,000.00	100,000.00	1.38
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	2,700.00	-3,493.67	2,700.00	4,250.00	4,000.00	4,000.00	0.48
100-3-000000-220107	MOPED/ATV SALES TAX	1,100.00	-7,355.65	3,000.00	5,295.00	5,000.00	5,000.00	0.67
100-3-000000-220108	GAME OF SKILL	0.00	-127,296.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-220109	PEER TO PEER VEHICLE TAX	0.00	-80.18	0.00	166.00	0.00	0.00	0.00
100-3-000000-230100	SHARED EXPENSE - COMM ATTORN	602,706.00	-590,806.65	632,580.00	624,729.00	689,052.00	689,052.00	0.09
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S O	4,412,600.00	-4,416,170.03	4,639,407.00	4,675,186.00	5,203,339.00	5,203,339.00	0.12
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OF	110,000.00	-102,114.43	117,000.00	118,970.00	119,000.00	119,000.00	0.02
100-3-000000-230207	JAIL BLOCK GRANT	256,252.00	-139,848.00	194,689.00	192,590.00	194,689.00	194,689.00	0.00
100-3-000000-230300	SHARED EXPENSE - COMM OF REV	166,896.00	-168,350.25	176,888.00	176,385.00	198,751.00	198,751.00	0.12
100-3-000000-230360	PPTRA - STATE SHARE - 2010	4,139,277.00	-4,139,276.63	4,139,277.00	4,139,277.00	4,139,277.00	4,139,277.00	0.00
100-3-000000-230400	SHARED EXPENSE - TREASURER	203,292.00	-191,036.76	202,649.00	192,528.00	232,512.00	232,512.00	0.15
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	51,562.00	-56,846.00	52,343.00	57,707.00	57,707.00	57,707.00	0.10
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	440,947.00	-452,812.79	463,538.00	461,515.00	526,517.00	526,517.00	0.14
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COU	65,000.00	-54,404.00	55,000.00	48,228.00	50,000.00	50,000.00	-0.09
100-3-000000-240411	CSA-SCHOOL REIMBURSEMENT	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	12,167.00	-10,787.00	10,787.00	10,787.00	10,787.00	10,787.00	0.00



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100-3-000000-240413	COMPREHENSIVE SERVICES ACT	5,000,000.00	-3,939,765.86	5,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-0.09
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	2,000.00	-380.00	500.00	514.00	500.00	500.00	0.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVAT	113,742.00	-146,497.46	166,735.00	134,485.00	149,673.00	149,673.00	-0.10
100-3-000000-410101	INSURANCE RECOVERIES	4,000.00	-16,543.95	5,000.00	912.00	5,000.00	5,000.00	0.00
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	256,500.00	0.00	159,824.00	0.00	813,532.00	813,532.00	4.09
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	163,800.00	-9,569,530.54	759,400.00	694,470.00	102,000.00	102,000.00	-0.87
TOTAL		69,416,828.00	-82,598,297.2	71,570,497.00	75,434,466.00	76,372,362.00	76,372,362.00	0.07
TOTAL GENERAL FUND		69,416,828.00	-82,598,297.2	71,570,497.00	75,434,466.00	76,372,362.00	76,372,362.00	0.07
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	-195.00	0.00	0.00	0.00	0.00	0.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	2,765,679.00	-1,443,046.87	2,078,375.00	1,519,630.00	2,066,111.00	2,066,111.00	-0.01
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	0.00	-104,819.58	0.00	0.00	0.00	0.00	0.00
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,121,403.00	-2,571,995.21	2,808,707.00	2,596,854.00	2,820,971.00	2,820,971.00	0.00
201-3-000000-330513	SPECIAL FUNDS-FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	945,940.00	-945,940.00	945,940.00	945,940.00	945,940.00	945,940.00	0.00
TOTAL		5,833,022.00	-5,065,996.66	5,833,022.00	5,062,424.00	5,833,022.00	5,833,022.00	0.00
TOTAL V.P.A. FUND (SOCIAL SERVICES)		5,833,022.00	-5,065,996.66	5,833,022.00	5,062,424.00	5,833,022.00	5,833,022.00	0.00
202-3-000000-180301	EXPENDITURE REFUNDS	0.00	-90,000.00	0.00	0.00	0.00	0.00	0.00
202-3-000000-330210	CORONAVIRUS RELIEF FUNDS	0.00	-5,265,654.00	0.00	0.00	0.00	0.00	0.00
202-3-000000-410501	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	104,820.00	0.00	0.00	0.00

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	TOTAL	0.00	-5,355,654.00	0.00	104,820.00	0.00	0.00	0.00
	TOTAL CORONAVIRUS RELIEF FUND	0.00	-5,355,654.00	0.00	104,820.00	0.00	0.00	0.00
203-3-000000-330215	AMERICAN RESCUE PLAN ACT	0.00	-5,861,528.50	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-5,861,528.50	0.00	0.00	0.00	0.00	0.00
	TOTAL AMERICAN RESCUE PLAN ACT	0.00	-5,861,528.50	0.00	0.00	0.00	0.00	0.00
205-3-000000-150101	INTEREST	0.00	-0.07	0.00	0.00	0.00	0.00	0.00
205-3-000000-240201	STATE SALES TAX	10,441,705.00	-11,055,126.8	10,120,365.00	11,656,979.00	11,212,683.00	11,212,683.00	0.11
205-3-000000-240202	SCHOOL FUNDS - REGULAR	55,781,133.00	-54,636,926.7	57,379,073.00	53,383,566.00	65,535,885.00	65,535,885.00	0.14
205-3-000000-240264	SCHOOL MISC RECEIPTS	1,200,627.00	-8,907,238.30	976,011.00	4,035,850.00	1,028,567.00	1,028,567.00	0.05
205-3-000000-330201	FEDERAL FUNDS	8,902,065.00	0.00	20,343,208.00	0.00	17,630,276.00	17,630,276.00	-0.13
205-3-000000-330202	TITLE I	0.00	-2,282,474.50	0.00	1,410,877.00	0.00	0.00	0.00
205-3-000000-330203	TITLE VI	0.00	-293.61	0.00	0.00	0.00	0.00	0.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-4,376,389.74	0.00	5,100,139.00	0.00	0.00	0.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-1,836,472.42	0.00	1,613,591.00	0.00	0.00	0.00
205-3-000000-330226	TITLE II	0.00	-261,110.33	0.00	297,577.00	0.00	0.00	0.00
205-3-000000-330232	OTHER FEDERAL PROGRAMS	0.00	0.00	0.00	45,584.00	0.00	0.00	0.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	19,486,709.00	-23,271,362.7	19,736,709.00	27,706,720.00	21,096,356.00	21,096,356.00	0.07
	TOTAL	95,812,239.00	-106,627,395.	108,555,366.0	105,250,883.0	116,503,767.0	116,503,767.0	0.07

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TOTAL SCHOOL OPERATING FUND		95,812,239.00	-106,627,395.	108,555,366.0	105,250,883.0	116,503,767.0	116,503,767.0	0.07
207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	5,237,500.00	-5,006,177.91	4,950,000.00	5,522,781.00	5,501,900.00	5,501,900.00	0.11
	TOTAL	5,237,500.00	-5,006,177.91	4,950,000.00	5,522,781.00	5,501,900.00	5,501,900.00	0.11
TOTAL SCHOOL CAFETERIA FUND		5,237,500.00	-5,006,177.91	4,950,000.00	5,522,781.00	5,501,900.00	5,501,900.00	0.11
209-3-000000-150101	INTEREST	0.00	-832.55	0.00	180.00	0.00	0.00	0.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-69,533.02	0.00	281,945.00	0.00	0.00	0.00
	TOTAL	0.00	-70,365.57	0.00	282,125.00	0.00	0.00	0.00
TOTAL CAFETERIA RECEIPTS FUND		0.00	-70,365.57	0.00	282,125.00	0.00	0.00	0.00
210-3-000000-150101	INTEREST	0.00	-12.43	0.00	0.00	0.00	0.00	0.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEA	0.00	-664,745.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-664,757.43	0.00	0.00	0.00	0.00	0.00
TOTAL SCHOOL BUS LEASES		0.00	-664,757.43	0.00	0.00	0.00	0.00	0.00

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211-3-000000-150101	INTEREST	0.00	0.00	0.00	502.00	0.00	0.00	0.00
211-3-000000-410405	PROCEEDS FROM SCHOOL ENERGY	0.00	-3,532,028.00	0.00	0.00	0.00	0.00	0.00
211-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-3,532,028.00	0.00	502.00	0.00	0.00	0.00
	TOTAL SCHOOL ENERGY LEASE	0.00	-3,532,028.00	0.00	502.00	0.00	0.00	0.00
230-3-000000-189903	PRIVATE SPONSORSHIP	0.00	-14,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-14,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEAUTIFICATION FUND	0.00	-14,000.00	0.00	0.00	0.00	0.00	0.00
241-3-000000-150101	INTEREST-TRUST FUND	300.00	-281.41	300.00	244.00	300.00	300.00	0.00
241-3-000000-150215	GOV DEALS/SURPLUS REVENUE	0.00	-376.00	0.00	0.00	0.00	0.00	0.00
241-3-000000-230220	ST RESTRICTED SEIZURE FUNDS	0.00	-7,834.84	0.00	2,239.00	0.00	0.00	0.00
241-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	49,700.00	0.00	49,700.00	0.00	49,700.00	49,700.00	0.00
	TOTAL	50,000.00	-8,492.25	50,000.00	2,483.00	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	-8,492.25	50,000.00	2,483.00	50,000.00	50,000.00	0.00

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242-3-000000-330120	FED RESTRICTED SEIZURE FUNDS	0.00	-8,030.81	0.00	596.00	0.00	0.00	0.00
242-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
242-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	403.00	0.00	0.00	0.00
TOTAL		80,000.00	-8,030.81	80,000.00	999.00	80,000.00	80,000.00	0.00
TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF		80,000.00	-8,030.81	80,000.00	999.00	80,000.00	80,000.00	0.00
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS	0.00	-2,234.28	0.00	576.00	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	-2,234.28	10,000.00	576.00	10,000.00	10,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - CWA		10,000.00	-2,234.28	10,000.00	576.00	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	-1,178.11	900.00	1,140.00	900.00	900.00	0.00

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245-3-000000-130102	DANGEROUS DOG FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-130103	ANIMAL ADOPTIONS	50,000.00	-47,197.34	50,000.00	29,821.00	30,000.00	30,000.00	-0.40
245-3-000000-130104	RETAIL	3,600.00	-1,603.74	2,500.00	912.00	1,000.00	1,000.00	-0.60
245-3-000000-130105	SURRENDER FEES	4,000.00	-1,835.00	2,000.00	1,684.00	2,000.00	2,000.00	0.00
245-3-000000-130106	RECLAIM FEES	2,000.00	-670.00	500.00	689.00	500.00	500.00	0.00
245-3-000000-150101	INTEREST	0.00	-3.02	0.00	3.00	0.00	0.00	0.00
245-3-000000-161210	THRIFT STORE REVENUE	6,000.00	-22,312.17	20,000.00	22,772.00	20,000.00	20,000.00	0.00
245-3-000000-189911	DONATIONS-MEMORIALS	2,000.00	-101,240.50	2,000.00	3,225.00	3,000.00	3,000.00	0.50
245-3-000000-189920	DONATIONS-PET SUPPLIES	36,000.00	-28,171.12	25,000.00	37,939.00	35,000.00	35,000.00	0.40
245-3-000000-189921	DONATIONS-SPAY/NEUTER PROGRA	0.00	-2,500.00	2,500.00	0.00	0.00	0.00	-1.00
245-3-000000-189922	DONATIONS-FUNDRAISING ACTIVI	50,000.00	-21,984.19	50,000.00	5,388.00	5,000.00	5,000.00	-0.90
245-3-000000-189923	CORPORATE SPONSORS	10,000.00	-700.00	5,000.00	2,000.00	2,000.00	2,000.00	-0.60
245-3-000000-189924	DONATIONS-EMERGENCY MEDICAL	2,000.00	-6,941.00	2,000.00	11,015.00	3,500.00	3,500.00	0.75
245-3-000000-189925	DONATIONS-PET FOOD PANTRY	0.00	0.00	0.00	42.00	0.00	0.00	0.00
245-3-000000-189999	MISCELLANEOUS REVENUE	0.00	-25.00	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
245-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		166,500.00	-236,361.19	162,400.00	116,630.00	102,900.00	102,900.00	-0.37
TOTAL VETERINARY EXPENSE FUND		166,500.00	-236,361.19	162,400.00	116,630.00	102,900.00	102,900.00	-0.37
250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	28,010.00	-27,345.84	28,014.00	25,924.00	33,612.00	33,612.00	0.20
250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERA	84,031.00	-82,037.54	84,043.00	68,472.00	78,429.00	78,429.00	-0.07
250-3-000000-021910	VA. JUVENILE COMM CRIME	41,765.00	-41,765.00	41,765.00	41,765.00	41,765.00	41,765.00	0.00
250-3-000000-021911	RECORDS PRESERVATION GRANT	9,500.00	-13,939.00	9,500.00	16,798.00	9,500.00	9,500.00	0.00
250-3-000000-031710	DUI SELECT ENFORCEMENT	27,500.00	-6,035.72	30,240.00	7,044.00	29,600.00	29,600.00	-0.02
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRAN	8,046.00	-3,241.54	8,046.00	5,541.00	8,100.00	8,100.00	0.01
250-3-000000-031719	CITAC	10,000.00	-11,790.00	10,000.00	7,431.00	10,000.00	10,000.00	0.00
250-3-000000-031721	CIT ASSESSMENT SITE PROGRAM	0.00	-420.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	9,875.00	-7,475.39	9,875.00	0.00	9,875.00	9,875.00	0.00

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250-3-000000-031774	E911-VITA EQUIPMENT GRANT	0.00	-21,171.11	0.00	0.00	0.00	0.00	0.00
250-3-000000-031775	PSAP WIRELESS - E911	213,337.00	-238,553.87	213,337.00	213,337.00	213,337.00	213,337.00	0.00
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	217,313.00	-227,388.00	227,388.00	227,388.00	241,498.00	241,498.00	0.06
250-3-000000-032410	FOUR FOR LIFE - EMS	66,885.00	-67,149.68	67,149.00	65,869.00	65,870.00	65,870.00	-0.02
250-3-000000-032413	RSAF-ALS/BLS GRANT	0.00	-19,456.38	0.00	0.00	0.00	0.00	0.00
250-3-000000-032415	VDEM-LP GENERATORS	0.00	0.00	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
250-3-000000-032419	WILLIAMS PIPELINE COVID GRAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032420	VA EMERGENCY MANAGEMENT	22,803.00	-22,803.00	22,803.00	22,803.00	22,803.00	22,803.00	0.00
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	3,000.00	-1,095.00	3,000.00	0.00	3,000.00	3,000.00	0.00
250-3-000000-032442	VDEM/FEMA-RINGGOLD RAIL TRAI	0.00	-454,218.22	0.00	0.00	0.00	0.00	0.00
250-3-000000-073300	STATE LIBRARY GRANTS	165,339.00	-183,290.00	182,461.00	182,461.00	172,349.00	172,349.00	-0.06
250-3-000000-073316	LIRBRARY OF VA-ARPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-081301	IPR - CLARKSTOWN	0.00	-300.00	0.00	100.00	0.00	0.00	0.00
250-3-000000-081616	CDBG-GUNN GARLAND RD PLANNIN	0.00	0.00	0.00	19,000.00	0.00	0.00	0.00
250-3-000000-081620	CDBG-SMALL BUSINESS RECOVERY	0.00	-80,980.13	0.00	142,265.00	0.00	0.00	0.00
250-3-000000-082600	LITTER CONTROL GRANTS	15,841.00	-5,232.55	5,232.00	25,692.00	25,692.00	25,692.00	3.91
250-3-000000-094234	CHERRYSTONE & ROARING FORK D	0.00	-100,000.00	0.00	11,165.00	0.00	0.00	0.00
250-3-000000-094235	VIRGINIA DEPARTMENT OF FORES	0.00	-3,100.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094255	DRF-LIBRARY FEASIBILITY STUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094258	VA OUTDOORS FOUND GRANT-WAYS	0.00	-38,899.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094259	DRF-WAYSIDE PARK IMPROVE GRA	0.00	-153,270.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094261	DRF-COMMUNICATIONS	0.00	-5,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094262	DRF-LEADERSHIP TRAINING	0.00	0.00	0.00	24,666.00	0.00	0.00	0.00
250-3-000000-094300	COMMUNITY FOUNDATION-COVID 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094301	ELECTIONS-COVID GRANT	0.00	-68,029.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094302	CENTER FOR TECH & CIVIC LIFE	0.00	-39,376.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094500	COMMUNITY FOUNDATION-PET CEN	0.00	-2,138.00	0.00	2,358.00	0.00	0.00	0.00
250-3-000000-094502	PETFINDER FOUNDATION GRANT	0.00	-750.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094503	PETCO FOUNDATION GRANT	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094505	BISSELL PET FOUNDATION GRANT	0.00	-6,650.00	0.00	4,100.00	0.00	0.00	0.00
250-3-000000-094506	HILL'S DISASTER RELIEF GRANT	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094507	GREATER GOOD.ORG GRANT	0.00	-17,685.43	0.00	0.00	0.00	0.00	0.00
250-3-000000-094508	CARRINGTON CHARITABLE TRUST-	0.00	-5,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094509	GREATER KANSAS CITY COMMUNITY	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00



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250-3-000000-094510	BEST FRIENDS ANIMAL SOCIETY	0.00	0.00	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	-155,719.52	0.00	0.00	0.00	0.00	0.00
TOTAL		923,245.00	-2,131,304.92	942,853.00	1,115,179.00	965,430.00	965,430.00	0.02
TOTAL GRANTS FUND		923,245.00	-2,131,304.92	942,853.00	1,115,179.00	965,430.00	965,430.00	0.02
251-3-000000-150201	RENT OF PROPERTY	250,000.00	-336,133.19	0.00	336,366.00	0.00	0.00	0.00
251-3-000000-180301	EXPENDITURE REFUNDS	5,000.00	-16,011.83	0.00	12,666.00	0.00	0.00	0.00
251-3-000000-180315	EXPENDITURE REFUNDS-PATHWAYS	0.00	-6,166.60	0.00	0.00	0.00	0.00	0.00
251-3-000000-353160	WIA ADMINISTRATIVE	163,819.00	-122,586.80	166,080.00	146,623.00	158,084.00	158,084.00	-0.05
251-3-000000-353665	UNRESTRICTED NON-WIOA	0.00	0.00	0.00	0.00	7,242.00	7,242.00	0.00
251-3-000000-353666	RAPID RESPONSE-COVID 19	0.00	-26,894.94	0.00	0.00	0.00	0.00	0.00
251-3-000000-353667	VEC WAGNER-PEYSER GRANT	0.00	-579,327.17	0.00	100,067.00	0.00	0.00	0.00
251-3-000000-353668	RSVP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353851	WIA DISLOCATED WORKERS	400,024.00	-296,629.94	455,745.00	353,500.00	422,099.00	422,099.00	-0.07
251-3-000000-353853	WIA ADULT PROGRAM	772,026.00	-523,816.33	987,171.00	635,437.00	734,159.00	734,159.00	-0.26
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	664,980.00	-358,641.63	665,359.00	548,879.00	662,322.00	662,322.00	-0.00
251-3-000000-353856	WIA YOUTH: IN SCHOOL	180,398.00	-64,033.87	186,274.00	80,973.00	182,657.00	182,657.00	-0.02
251-3-000000-353884	PATHWAYS GRANT	0.00	-53,329.01	0.00	0.00	0.00	0.00	0.00
251-3-000000-353885	TANF EMPLOYMENT GRANT	0.00	-107,674.05	0.00	141,684.00	0.00	0.00	0.00
251-3-000000-353886	HARVEST FOUNDATION GRANT	0.00	-187,835.67	0.00	245,606.00	0.00	0.00	0.00
251-3-000000-353887	ECONOMIC EQUITY GRANT	0.00	-125,918.10	0.00	76,628.00	0.00	0.00	0.00
251-3-000000-353888	VEC COVID-19 GRANT	0.00	-52,926.29	0.00	0.00	0.00	0.00	0.00
251-3-000000-353889	RAPID RESPONSE-EXTERNAL FACI	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353890	WIOA-COMPREHENSIVE AJC SECUR	0.00	0.00	0.00	94,747.00	0.00	0.00	0.00
251-3-000000-353891	RAPID RESPONSE-RETURN TO EAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353892	CAREER NDWG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-355001	SUMMER YOUTH INTERN PROGRAM-	0.00	-25,000.00	0.00	13,379.00	0.00	0.00	0.00
251-3-000000-355002	SUMMER YOUTH INTERN PROGRAM-	0.00	0.00	0.00	131,193.00	0.00	0.00	0.00

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251-3-000000-355004	PROJECT IMAGINE	0.00	0.00	0.00	36,000.00	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
251-3-000000-410502	UNOBLIGATED ADMIN FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		2,436,247.00	-2,892,925.42	2,460,629.00	2,953,748.00	2,166,563.00	2,166,563.00	-0.12
TOTAL WORKFORCE INVESTMENT BD		2,436,247.00	-2,892,925.42	2,460,629.00	2,953,748.00	2,166,563.00	2,166,563.00	-0.12
260-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
260-3-000000-240440	LAW LIBRARY FEES	8,000.00	-9,715.60	8,000.00	9,380.00	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	5,000.00	5,000.00	5,000.00	0.00
TOTAL		23,000.00	-14,715.60	23,000.00	14,380.00	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	-14,715.60	23,000.00	14,380.00	23,000.00	23,000.00	0.00
265-3-000000-150212	PHOTOCOPIES-LIBRARY	3,000.00	-7,169.03	3,000.00	12,787.00	3,000.00	3,000.00	0.00
265-3-000000-161501	LIBRARY FINES.. LOST BOOKS	5,000.00	-3,520.39	5,000.00	4,714.00	5,000.00	5,000.00	0.00
265-3-000000-180301	EXPENDITURE REFUNDS	0.00	-42,920.29	0.00	0.00	0.00	0.00	0.00
265-3-000000-180306	CHARGES FOR FAX MACHINE	0.00	-3,813.40	0.00	5,367.00	0.00	0.00	0.00
265-3-000000-189903	GIFTS & DONATIONS	12,000.00	-664.02	12,000.00	888.00	12,000.00	12,000.00	0.00
TOTAL		20,000.00	-58,087.13	20,000.00	23,756.00	20,000.00	20,000.00	0.00

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	TOTAL LIBRARY GIFTS FUND	20,000.00	-58,087.13	20,000.00	23,756.00	20,000.00	20,000.00	0.00
305-3-000000-150105	CASH BONDS	0.00	0.00	0.00	128,204.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	128,204.00	0.00	0.00	0.00
	TOTAL CASH BONDS FUND	0.00	0.00	0.00	128,204.00	0.00	0.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	-154,510.93	0.00	46,000.00	0.00	0.00	0.00
310-3-000000-231000	STATE REVENUE-VOTING EQUIPME	4,250.00	0.00	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	911,450.00	-2,244,580.87	250,500.00	501,828.00	648,000.00	648,000.00	1.59
	TOTAL	915,700.00	-2,399,091.80	250,500.00	547,828.00	648,000.00	648,000.00	1.59
	TOTAL CAPITAL OUTLAY	915,700.00	-2,399,091.80	250,500.00	547,828.00	648,000.00	648,000.00	1.59
311-3-000000-150101	INTEREST	0.00	-4.94	0.00	7.00	0.00	0.00	0.00
311-3-000000-160301	HOUSING FEE - INMATES	40,000.00	-32,973.16	30,000.00	35,491.00	30,000.00	30,000.00	0.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	4,000.00	-5,800.00	5,000.00	3,771.00	2,000.00	2,000.00	-0.60
311-3-000000-160307	MEDICAL CO-PAY REVENUE	3,600.00	-19,705.37	7,600.00	20,328.00	10,600.00	10,600.00	0.39
311-3-000000-160309	CANTEEN COMMISSIONS	15,000.00	-35,324.65	20,000.00	41,898.00	20,000.00	20,000.00	0.00
	TOTAL	62,600.00	-93,808.12	62,600.00	101,495.00	62,600.00	62,600.00	0.00

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*****								
	TOTAL JAIL INMATE MANAGEMENT	62,600.00	-93,808.12	62,600.00	101,495.00	62,600.00	62,600.00	0.00
*****								
312-3-000000-160302	COURTHOUSE	0.00	-11,022.46	0.00	10,631.00	0.00	0.00	0.00
312-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
312-3-000000-410503	TRANSFERS FROM OTHER FUNDS	25,000.00	-25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
=====								
	TOTAL	25,000.00	-36,022.46	25,000.00	35,631.00	25,000.00	25,000.00	0.00
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*****								
	TOTAL COURTHOUSE MAINTENANCE FUND	25,000.00	-36,022.46	25,000.00	35,631.00	25,000.00	25,000.00	0.00
*****								
314-3-000000-160304	COURTHOUSE SECURITY FEES	50,000.00	-61,933.67	0.00	66,855.00	0.00	0.00	0.00
314-3-000000-410501	UNAPPROPRIATED SURPLUS	109,088.00	0.00	0.00	0.00	0.00	0.00	0.00
=====								
	TOTAL	159,088.00	-61,933.67	0.00	66,855.00	0.00	0.00	0.00
=====								
*****								
	TOTAL COURTHOUSE SECURITY FUND	159,088.00	-61,933.67	0.00	66,855.00	0.00	0.00	0.00
*****								
315-3-000000-160305	JAIL ADMINISTRATION FEE	0.00	-2,185.42	0.00	1,404.00	0.00	0.00	0.00
=====								
	TOTAL	0.00	-2,185.42	0.00	1,404.00	0.00	0.00	0.00
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*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL JAIL PROCESSING FUND	0.00	-2,185.42	0.00	1,404.00	0.00	0.00	0.00
316-3-000000-160302	COURTHOUSE CONSTRUCTION	0.00	-14,996.24	0.00	15,558.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL	0.00	-14,996.24	0.00	15,558.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL COURTHOUSE CONSTRUCTION	0.00	-14,996.24	0.00	15,558.00	0.00	0.00	0.00
325-3-000000-180301	EXPENDITURE REFUNDS	0.00	-1,150,000.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-180313	DRF-REGIONAL ECONOMIC DEV FU	0.00	-6,334.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-190210	TOBACCO COMMISSION	0.00	0.00	0.00	44,615.00	0.00	0.00	0.00
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIS	0.00	-49,900.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-190236	BERRY HILL WATER/SEWER LINE-	0.00	0.00	0.00	0.00	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	582,500.00	-582,500.00	483,130.00	1,918,130.00	671,075.00	671,075.00	0.39
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL	582,500.00	-1,788,734.00	483,130.00	1,962,745.00	671,075.00	671,075.00	0.39
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	582,500.00	-1,788,734.00	483,130.00	1,962,745.00	671,075.00	671,075.00	0.39
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

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=====								
*****								
	TOTAL INDUSTRIAL DEVELOPMENT(CYCLICAL)	0.00	0.00	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	-8,046.04	0.00	0.00	0.00	0.00	0.00
=====								
	TOTAL	0.00	-8,046.04	0.00	0.00	0.00	0.00	0.00
=====								
*****								
	TOTAL BOND FUNDS - E911	0.00	-8,046.04	0.00	0.00	0.00	0.00	0.00
*****								
420-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-5.82	0.00	0.00	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	-5.82	0.00	0.00	0.00	0.00	0.00
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*****								
	TOTAL SOCIAL SERVICES BOND FUND	0.00	-5.82	0.00	0.00	0.00	0.00	0.00
*****								
501-3-000000-110601	PENALTIES	0.00	-23,148.80	25,000.00	29,616.00	25,000.00	25,000.00	0.00
501-3-000000-121603	WATER TOWER RENTAL	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
501-3-000000-150101	INTEREST	0.00	-13,883.89	25,000.00	2,009.00	2,000.00	2,000.00	-0.92
501-3-000000-150214	SALE OF ASSETS-GRETNA	0.00	-25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
501-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-160750	WATER CHARGES	0.00	-1,551,378.59	1,800,000.00	1,951,557.00	2,034,511.00	2,034,511.00	0.13
501-3-000000-160751	SEWER FEES	0.00	-803,798.81	830,179.00	943,741.00	904,989.00	904,989.00	0.09
501-3-000000-160752	WATER CONNECTION FEES	0.00	-14,532.20	20,000.00	10,030.00	10,000.00	10,000.00	-0.50

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
501-3-000000-160753	SEWER CONNECTION FEES	0.00	-3,789.00	5,000.00	4,267.00	5,000.00	5,000.00	0.00
501-3-000000-160754	ACCOUNT PROCESSING FEES	0.00	-2,195.40	1,500.00	1,756.00	1,500.00	1,500.00	0.00
501-3-000000-160755	RECONNECTION FEES	0.00	-3,508.72	5,000.00	4,272.00	5,000.00	5,000.00	0.00
501-3-000000-180301	EXPENDITURE REFUNDS	0.00	-3,950.09	0.00	2,193.00	0.00	0.00	0.00
501-3-000000-189999	MISCELLANEOUS	0.00	-1,267.49	0.00	2,025.00	0.00	0.00	0.00
501-3-000000-190107	OVERPAYMENTS-NOT REFUNDED	0.00	-93,148.38	0.00	34,157.00	0.00	0.00	0.00
501-3-000000-240401	FEMA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-240402	VDH PLANNING GRANT-ROBIN COU	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00
501-3-000000-330211	COVID 19-MUNICIPAL UTILITY R	0.00	-13,773.73	0.00	0.00	0.00	0.00	0.00
501-3-000000-330215	AMERICAN RESCUE PLAN ACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-410501	UNAPPROPRIATED SURPLUS	0.00	0.00	50,000.00	0.00	0.00	0.00	-1.00
TOTAL		0.00	-2,553,375.10	2,786,679.00	3,021,123.00	3,013,000.00	3,013,000.00	0.08
TOTAL PCSA - WATER & SEWER		0.00	-2,553,375.10	2,786,679.00	3,021,123.00	3,013,000.00	3,013,000.00	0.08
520-3-000000-110601	PENALTIES	25,000.00	-46,053.66	40,000.00	42,734.00	40,000.00	40,000.00	0.00
520-3-000000-110602	INTEREST	12,000.00	-33,873.83	30,000.00	31,081.00	30,000.00	30,000.00	0.00
520-3-000000-110621	PENALTIES - 2018 SWF	0.00	0.00	0.00	21.00	0.00	0.00	0.00
520-3-000000-110642	INTEREST-2013 SWF	0.00	-38.66	0.00	0.00	0.00	0.00	0.00
520-3-000000-140103	SOLID WASTE ENFORCEMENT FINE	40,000.00	-23,150.50	25,000.00	13,080.00	15,000.00	15,000.00	-0.40
520-3-000000-150213	SALE OF TIMBER	0.00	-100.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-35,817.01	0.00	14,757.00	0.00	0.00	0.00
520-3-000000-160801	RECYCLING	5,000.00	-9,567.50	1,500.00	14,795.00	2,000.00	2,000.00	0.33
520-3-000000-160802	SOLID WASTE FEES	580,000.00	-1,512,991.41	2,480,000.00	2,352,907.00	2,785,000.00	2,785,000.00	0.12
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	3,055,707.00	-3,239,775.76	3,055,707.00	3,179,650.00	3,179,650.00	3,179,650.00	0.04
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DE	150,000.00	-199,240.05	125,000.00	126,191.00	125,000.00	125,000.00	0.00
520-3-000000-160806	SOLID WASTE FEE-OUT OF COUNT	0.00	0.00	0.00	480.00	0.00	0.00	0.00
520-3-000000-180301	EXPENDITURE REFUNDS	25,000.00	-23,378.16	25,000.00	4,794.00	25,000.00	25,000.00	0.00
520-3-000000-189907	SALE OF LAND	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-189908	LAND OPTION	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00



PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
520-3-000000-410401	LANDFILL BOND ISSUES	0.00	0.00	6,668,145.00	0.00	0.00	0.00	-1.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	301,353.00	0.00	600,000.00	0.00	0.00	0.00	-1.00
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	3,538.00	0.00	0.00	0.00
TOTAL		4,194,060.00	-6,123,986.54	13,050,352.00	5,789,028.00	6,206,650.00	6,206,650.00	-0.52
TOTAL SLD WASTE ENTERPRISE FUND		4,194,060.00	-6,123,986.54	13,050,352.00	5,789,028.00	6,206,650.00	6,206,650.00	-0.52
530-3-000000-160402	RESCUE BILLING REVENUE	0.00	-12,071.92	0.00	0.00	0.00	0.00	0.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	111,000.00	-191,925.49	0.00	115,259.00	190,207.00	190,207.00	0.00
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	25,000.00	-20,521.19	0.00	38,137.00	33,815.00	33,815.00	0.00
530-3-000000-160405	RESCUE BILLING-CALLANDS	17,000.00	-29,655.69	0.00	27,532.00	30,645.00	30,645.00	0.00
530-3-000000-160408	RESCUE BILLING-640 RESCUE	11,000.00	-831.73	0.00	0.00	0.00	0.00	0.00
530-3-000000-160410	RESCUE BILLING-PC PUBLIC SAF	0.00	-382,562.14	0.00	322,812.00	364,563.00	364,563.00	0.00
TOTAL		164,000.00	-637,568.16	0.00	503,740.00	619,230.00	619,230.00	0.00
TOTAL RESCUE BILLING ENT FUND		164,000.00	-637,568.16	0.00	503,740.00	619,230.00	619,230.00	0.00
604-3-000000-053710	DSS-SPECIAL WELFARE	0.00	-461.15	0.00	2,200.00	0.00	0.00	0.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-5,568.68	0.00	338.00	0.00	0.00	0.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	-19,211.79	0.00	0.00	0.00	0.00	0.00
604-3-000000-332000	SVC CONTRACT - OFFICE EQUIPM	0.00	-1,322.84	0.00	0.00	0.00	0.00	0.00
604-3-000000-350000	PRINTING	0.00	-12,130.37	0.00	12,254.00	0.00	0.00	0.00
604-3-000000-360000	ADVERTISING	0.00	0.00	0.00	143.00	0.00	0.00	0.00
604-3-000000-370000	UNIFORMS	0.00	-183.84	0.00	501.00	0.00	0.00	0.00
604-3-000000-521000	POSTAGE	0.00	-13,965.06	0.00	18,084.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
604-3-000000-523000	TELEPHONE	0.00	-188,870.76	0.00	190,867.00	0.00	0.00	0.00
604-3-000000-530200	FIRE INSURANCE	0.00	-208.07	0.00	359.00	0.00	0.00	0.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-3,930.50	0.00	0.00	0.00	0.00	0.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	-361.67	0.00	0.00	0.00	0.00	0.00
604-3-000000-554000	TRAINING & EDUCATION	0.00	0.00	0.00	275.00	0.00	0.00	0.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-6,280.81	0.00	3,712.00	0.00	0.00	0.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	54,054.00	0.00	0.00	0.00
604-3-000000-600500	JANITORIAL SUPPLIES	0.00	-46.15	0.00	0.00	0.00	0.00	0.00
604-3-000000-600900	VEHICLE - SUPPLIES	0.00	0.00	0.00	17,456.00	0.00	0.00	0.00
604-3-000000-601100	UNIFORMS	0.00	-25.28	0.00	18.00	0.00	0.00	0.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-50.93	0.00	0.00	0.00	0.00	0.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-225.16	0.00	0.00	0.00	0.00	0.00
604-3-000000-605000	OFFICER'S SUPPLIES	0.00	-0.60	0.00	0.00	0.00	0.00	0.00
604-3-000000-606000	PERSONAL PROTECTIVE SUPPLIES	0.00	-22.68	0.00	0.00	0.00	0.00	0.00
604-3-000000-810500	CAPITAL OUTLAY - MOTOR VEH &	0.00	-20,032.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	-272,898.34	0.00	300,261.00	0.00	0.00	0.00
TOTAL CENTRAL STORES FUND		0.00	-272,898.34	0.00	300,261.00	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-15,202.40	0.00	38,304.00	0.00	0.00	0.00
TOTAL		0.00	-15,202.40	0.00	38,304.00	0.00	0.00	0.00
TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT		0.00	-15,202.40	0.00	38,304.00	0.00	0.00	0.00
714-3-000000-140100	FINES..COSTS..INTEREST-STATE	0.00	-16,567.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
714-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-173,915.36	0.00	0.00	0.00	0.00	0.00
714-3-000000-620121	2021 STATE INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-29,767.77	0.00	29,534.00	0.00	0.00	0.00
714-3-000000-620522	2021 ESTIMATED INCOME	0.00	-475,648.76	0.00	966,108.00	0.00	0.00	0.00
714-3-000000-620523	2022 ESTIMATED INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	-695,898.89	0.00	995,642.00	0.00	0.00	0.00
TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT		0.00	-695,898.89	0.00	995,642.00	0.00	0.00	0.00
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-103,109.64	0.00	111,198.00	0.00	0.00	0.00
715-3-000000-630100	TOWN FINES	0.00	-885.55	0.00	2,385.00	0.00	0.00	0.00
TOTAL		0.00	-103,995.19	0.00	113,583.00	0.00	0.00	0.00
TOTAL LOCAL SALES TAX FUND		0.00	-103,995.19	0.00	113,583.00	0.00	0.00	0.00
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-2,780.28	0.00	4,623.00	0.00	0.00	0.00
TOTAL		0.00	-2,780.28	0.00	4,623.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
	TOTAL BLDG. CODE ACADEMY FUND	0.00	-2,780.28	0.00	4,623.00	0.00	0.00	0.00
718-3-000000-660000	TREAS CLEARING ACCT	0.00	-104.55	0.00	14,423.00	0.00	0.00	0.00
	TOTAL	0.00	-104.55	0.00	14,423.00	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	-104.55	0.00	14,423.00	0.00	0.00	0.00
720-3-000000-150101	INTEREST	0.00	-0.04	0.00	0.00	0.00	0.00	0.00
720-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	0.00	0.00	3,053.00	0.00	0.00	0.00
	TOTAL	0.00	-0.04	0.00	3,053.00	0.00	0.00	0.00
	TOTAL EXCESS TAX SALE FUNDS	0.00	-0.04	0.00	3,053.00	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-45,632.05	0.00	81,748.00	0.00	0.00	0.00
	TOTAL	0.00	-45,632.05	0.00	81,748.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	-45,632.05	0.00	81,748.00	0.00	0.00	0.00
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVEN	0.00	-12,068,156.3	0.00	11,428,681.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
	TOTAL	0.00	-12,068,156.3	0.00	11,428,681.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-12,068,156.3	0.00	11,428,681.00	0.00	0.00	0.00
	TOTAL	186,116,529.00	-247,072,773.0	211,321,028.0	221,039,681.0	218,879,499.0	218,879,499.0	0.04

**EXPENSES**

**PITTSYLVANIA COUNTY, VIRGINIA  
ADOPTED EXPENDITURES  
FOR FISCAL YEAR 2022-2023**

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**PITTSYLVANIA COUNTY, VIRGINIA  
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET
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PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
 Report dates 07/01/2021 - thru - 06/30/2022

ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-012100-317200	CONTRACT SERVICES-COUNTY ADM	0.00	0.00	0.00	41,600.00	0.00	0.00	0.00
100-4-012100-350000	PRINTING	4,000.00	4,240.63	4,000.00	4,288.00	4,500.00	4,500.00	0.13
100-4-012100-360000	ADVERTISING	700.00	306.69	700.00	84.00	700.00	700.00	0.00
100-4-012100-521000	POSTAGE	700.00	1,301.49	700.00	1,256.00	1,400.00	1,400.00	1.00
100-4-012100-523000	TELEPHONE	5,000.00	4,367.72	5,000.00	3,990.00	5,000.00	5,000.00	0.00
100-4-012100-530500	MOTOR VEHICLE INSURANCE	1,100.00	1,684.50	1,123.00	1,607.00	1,100.00	1,100.00	-0.02
100-4-012100-550000	TRAVEL EXPENSES	8,000.00	2,132.40	8,000.00	6,098.00	8,000.00	8,000.00	0.00
100-4-012100-554000	TRAINING AND EDUCATION	5,000.00	790.00	5,000.00	2,284.00	6,000.00	6,000.00	0.20
100-4-012100-565600	MARKETING	0.00	1,178.77	7,080.00	4,686.00	16,184.00	16,184.00	1.29
100-4-012100-581000	DUES AND MEMBERSHIPS	2,500.00	5,045.62	3,500.00	1,365.00	3,500.00	3,500.00	0.00
100-4-012100-584100	SOFTWARE SUPPORT EXPENSE	0.00	1,548.00	5,770.00	5,770.00	5,770.00	5,770.00	0.00
100-4-012100-600100	OFFICE SUPPLIES	2,500.00	4,439.27	3,500.00	4,535.00	3,000.00	3,000.00	-0.14
100-4-012100-600300	FURNITURE & FIXTURES	0.00	0.00	1,000.00	40.00	1,000.00	1,000.00	0.00
100-4-012100-600800	VEHICLE-FUELS	2,600.00	1,599.03	2,000.00	2,440.00	3,000.00	3,000.00	0.50
100-4-012100-600900	VEHICLE-SUPPLIES	0.00	851.41	1,000.00	348.00	1,000.00	1,000.00	0.00
100-4-012100-602100	COMPUTER SUPPLIES	500.00	255.44	500.00	0.00	500.00	500.00	0.00
100-4-012100-603000	SVC COSTS-PARTS	750.00	608.32	1,000.00	492.00	1,000.00	1,000.00	0.00
100-4-012100-603100	SVC COSTS-LABOR	500.00	740.30	1,000.00	492.00	1,000.00	1,000.00	0.00
100-4-012100-810500	CAP. OUTLAY-MOTOR VEHICLE &	0.00	92,881.16	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY ADMINISTRATOR		642,232.00	698,162.10	655,983.00	844,275.00	715,007.00	723,028.00	0.10
100-4-012210-110000	SALARIES AND WAGES - REGULAR	167,034.00	181,941.40	183,250.00	191,079.00	195,845.00	195,845.00	0.07
100-4-012210-210000	FICA	12,779.00	14,122.42	14,019.00	14,918.00	14,983.00	14,983.00	0.07
100-4-012210-221000	VRS	16,353.00	21,212.08	22,100.00	22,712.00	23,619.00	26,792.00	0.21
100-4-012210-230000	BCBS CO. SHARE	14,543.00	13,418.98	14,098.00	14,697.00	14,098.00	14,098.00	0.00
100-4-012210-230100	DENTAL	288.00	264.00	288.00	288.00	288.00	288.00	0.00
100-4-012210-230200	DEFERRED COMPENSATION	0.00	0.00	0.00	11,062.00	7,100.00	7,100.00	0.00
100-4-012210-240000	VRS LIFE INSURANCE	2,189.00	2,357.00	2,456.00	2,624.00	2,625.00	2,625.00	0.07
100-4-012210-260000	UNEMPLOYMENT INSURANCE	98.00	108.80	109.00	203.00	109.00	109.00	0.00
100-4-012210-270000	WORKMAN'S COMP. INS.	184.00	155.05	184.00	231.00	160.00	160.00	-0.13
100-4-012210-280000	LT DISABILITY INSURANCE	0.00	133.32	0.00	275.00	287.00	287.00	0.00
100-4-012210-315000	LEGAL SERVICES	7,500.00	22,871.37	7,500.00	158.00	7,500.00	7,500.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-012210-315200	INDIGENT COURT COST	9,000.00	3,497.76	9,000.00	1,086.00	9,000.00	9,000.00	0.00
100-4-012210-350000	PRINTING	1,600.00	2,653.30	1,600.00	690.00	1,600.00	1,600.00	0.00
100-4-012210-521000	POSTAGE	700.00	229.46	700.00	133.00	700.00	700.00	0.00
100-4-012210-523000	TELEPHONE	1,200.00	966.38	1,200.00	911.00	1,200.00	1,200.00	0.00
100-4-012210-550000	TRAVEL	5,350.00	4,241.64	5,350.00	5,657.00	5,350.00	5,350.00	0.00
100-4-012210-554000	TRAINING AND EDUCATION	3,000.00	1,237.00	3,000.00	788.00	4,778.00	4,778.00	0.59
100-4-012210-581000	DUES & MEMBERSHIPS	2,000.00	1,372.00	2,000.00	975.00	2,000.00	2,000.00	0.00
100-4-012210-584100	SOFTWARE SUPPORT EXPENSE	250.00	0.00	250.00	250.00	250.00	250.00	0.00
100-4-012210-600100	OFFICE SUPPLIES	1,500.00	1,006.30	1,500.00	1,311.00	1,500.00	1,500.00	0.00
100-4-012210-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	836.00	0.00	0.00	0.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	1,000.00	908.00	1,000.00	948.00	1,000.00	1,000.00	0.00
TOTAL COUNTY ATTORNEY		246,568.00	272,696.26	269,604.00	271,832.00	293,992.00	297,165.00	0.10
100-4-012220-110000	SALARIES & WAGES - REGULAR	74,581.00	78,367.68	79,954.00	86,626.00	86,626.00	86,626.00	0.08
100-4-012220-110100	RECRUITMENT & RETENTION BONU	0.00	0.00	0.00	54,750.00	0.00	0.00	0.00
100-4-012220-210000	FICA	5,706.00	5,485.90	6,117.00	9,422.00	6,627.00	6,627.00	0.08
100-4-012220-221000	VRS	7,302.00	9,451.18	9,643.00	9,981.00	10,448.00	11,851.00	0.23
100-4-012220-230000	BCBS-CO. SHARE	7,010.00	7,294.40	6,752.00	7,914.00	7,427.00	7,427.00	0.10
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	5,649.84	6,239.00	5,650.00	6,600.00	6,600.00	0.06
100-4-012220-240000	VRS LIFE INSURANCE	977.00	1,050.16	1,072.00	1,126.00	1,161.00	1,161.00	0.08
100-4-012220-260000	UNEMPLOYMENT INSURANCE	49.00	54.40	55.00	368.00	55.00	55.00	0.00
100-4-012220-270000	WORKER'S COMP. INS.	67.00	60.90	72.00	101.00	80.00	80.00	0.11
100-4-012220-280000	LT DISABILITY INSURANCE	394.00	413.76	423.00	437.00	458.00	458.00	0.08
100-4-012220-311500	EMPLOYMENT SCREENINGS	1,300.00	3,126.50	1,500.00	2,288.00	2,000.00	2,000.00	0.33
100-4-012220-311520	WELLNESS INITIATIVES	0.00	0.00	10,000.00	3,824.00	10,000.00	10,000.00	0.00
100-4-012220-316300	PROFESSIONAL SERVICES	2,000.00	4,535.07	0.00	5,400.00	5,000.00	5,000.00	0.00
100-4-012220-332000	SVC CONTRACT-OFFICE EQUIP.	6,050.00	0.00	6,050.00	0.00	0.00	0.00	-1.00
100-4-012220-350000	PRINTING	500.00	791.95	500.00	569.00	500.00	500.00	0.00
100-4-012220-360000	ADVERTISING	500.00	1,714.86	500.00	2,561.00	2,000.00	2,000.00	3.00
100-4-012220-521000	POSTAGE	200.00	197.42	100.00	309.00	100.00	100.00	0.00
100-4-012220-523000	TELEPHONE	500.00	661.96	500.00	595.00	500.00	500.00	0.00

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-012220-550000	TRAVEL	350.00	21.48	350.00	0.00	350.00	350.00	0.00
100-4-012220-554000	TRAINING & EDUCATION	1,200.00	528.69	3,500.00	1,973.00	10,000.00	10,000.00	1.86
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	3,200.00	800.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00
100-4-012220-581000	DUES & MEMBERSHIPS	900.00	1,315.23	1,200.00	1,490.00	1,500.00	1,500.00	0.25
100-4-012220-584000	EMPLOYEE EVENTS/SERVICE AWAR	8,500.00	5,534.94	9,000.00	10,531.00	9,000.00	9,000.00	0.00
100-4-012220-600100	OFFICE SUPPLIES	500.00	610.70	500.00	563.00	500.00	500.00	0.00
TOTAL HUMAN RESOURCES		128,169.00	127,811.02	147,371.00	209,822.00	164,276.00	165,679.00	0.12
100-4-012240-312000	CONSULTANT-AUDITOR	85,000.00	77,450.00	85,000.00	85,000.00	85,000.00	85,000.00	0.00
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	2,825.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,000.00	7,500.00	7,000.00	12,500.00	7,000.00	7,000.00	0.00
TOTAL INDEPENDENT AUDIT		95,500.00	87,775.00	95,500.00	97,500.00	95,500.00	95,500.00	0.00
100-4-012310-110000	SALARIES AND WAGES - REGULAR	441,893.00	419,859.96	420,814.00	471,399.00	471,399.00	471,399.00	0.12
100-4-012310-120000	OVERTIME	0.00	0.00	0.00	307.00	500.00	500.00	0.00
100-4-012310-130000	PART-TIME SALARIES AND WAGES	40,040.00	0.00	40,040.00	0.00	18,000.00	18,000.00	-0.55
100-4-012310-210000	FICA	36,868.00	31,462.69	35,256.00	32,571.00	37,478.00	37,478.00	0.06
100-4-012310-221000	VRS	43,262.00	50,735.95	50,751.00	51,600.00	56,851.00	64,488.00	0.27
100-4-012310-230000	BCBS CO. SHARE	69,402.00	67,045.34	66,133.00	66,904.00	66,904.00	66,904.00	0.01
100-4-012310-230100	DENTAL	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	5,789.00	5,640.81	5,639.00	5,733.00	6,317.00	6,317.00	0.12
100-4-012310-260000	UNEMPLOYMENT INSURANCE	635.00	543.96	653.00	544.00	600.00	600.00	-0.08
100-4-012310-270000	WORKMAN'S COMP. INS.	434.00	335.65	415.00	548.00	461.00	461.00	0.11
100-4-012310-280000	LT DISABILITY INSURANCE	459.00	468.00	468.00	539.00	539.00	539.00	0.15
100-4-012310-316000	CONSULTANT-APPRAISER	24,000.00	4,626.01	24,000.00	0.00	24,000.00	24,000.00	0.00
100-4-012310-318100	DMV/VA DEPT. TAX	7,700.00	7,700.00	7,700.00	0.00	7,700.00	7,700.00	0.00
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	2,000.00	1,050.62	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-4-012310-350000	PRINTING	3,500.00	1,553.53	3,500.00	4,397.00	3,500.00	3,500.00	0.00
100-4-012310-360000	ADVERTISING	600.00	167.40	600.00	0.00	600.00	600.00	0.00

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100-4-012310-521000	POSTAGE	5,500.00	1,923.70	5,500.00	5,500.00	7,000.00	7,000.00	0.27
100-4-012310-523000	TELEPHONE	2,200.00	2,172.12	2,200.00	1,835.00	2,200.00	2,200.00	0.00
100-4-012310-550000	TRAVEL EXPENSES	9,000.00	3,392.13	7,000.00	4,252.00	7,000.00	7,000.00	0.00
100-4-012310-554000	TRAINING AND EDUCATION	4,000.00	1,365.00	3,000.00	1,142.00	3,000.00	3,000.00	0.00
100-4-012310-581000	DUES AND MEMBERSHIPS	1,400.00	1,325.00	1,400.00	1,912.00	1,400.00	1,400.00	0.00
100-4-012310-600100	OFFICE SUPPLIES	3,000.00	3,559.65	3,000.00	2,305.00	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	16.97	2,000.00	1,067.00	2,000.00	2,000.00	0.00
100-4-012310-605100	LAND-USE EXPENSES	6,500.00	3,961.04	4,000.00	5,539.00	4,500.00	4,500.00	0.13
TOTAL COMMISSIONER OF REVENUE		714,478.00	610,201.53	686,865.00	660,390.00	727,745.00	735,382.00	0.07
100-4-012320-101100	BOARD MEMBERS-COMPENSATION	14,000.00	0.00	14,000.00	0.00	0.00	0.00	-1.00
100-4-012320-316000	CONSULTANTS-APPRAISERS	415,000.00	459,420.39	203,595.00	120,262.00	0.00	0.00	-1.00
100-4-012320-317500	COMPUTER SERVICES	7,000.00	27,960.00	5,000.00	0.00	0.00	0.00	-1.00
100-4-012320-350000	PRINTING	0.00	11,456.00	0.00	5,818.00	0.00	0.00	0.00
100-4-012320-360000	ADVERTISING	0.00	342.99	20,000.00	0.00	0.00	0.00	-1.00
100-4-012320-521000	POSTAGE	0.00	10,710.70	0.00	21,121.00	0.00	0.00	0.00
100-4-012320-523000	TELEPHONE	1,000.00	0.00	0.00	206.00	0.00	0.00	0.00
100-4-012320-550000	TRAVEL	0.00	0.00	0.00	151.00	0.00	0.00	0.00
100-4-012320-600100	OFFICE SUPPLIES	5,000.00	512.31	0.00	12.00	0.00	0.00	0.00
TOTAL REASSESSMENT		442,000.00	510,402.39	242,595.00	147,570.00	0.00	0.00	-1.00
100-4-012410-110000	SALARIES AND WAGES - REGULAR	423,373.00	454,511.28	464,211.00	525,039.00	525,040.00	525,040.00	0.13
100-4-012410-120000	OVERTIME	0.00	201.22	0.00	1,642.00	2,000.00	2,000.00	0.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	17,000.00	2,820.00	17,000.00	1,013.00	17,000.00	17,000.00	0.00
100-4-012410-210000	FICA	33,689.00	33,006.93	36,813.00	36,675.00	41,619.00	41,619.00	0.13
100-4-012410-221000	VRS	41,449.00	53,033.20	55,984.00	59,482.00	63,320.00	71,826.00	0.28
100-4-012410-230000	BCBS-CO. SHARE	62,146.00	63,565.33	67,316.00	67,477.00	67,478.00	67,478.00	0.00
100-4-012410-230100	DENTAL	1,152.00	1,212.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00



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100-4-012410-240000	VRS-LIFE INS	5,547.00	5,892.88	6,221.00	7,036.00	7,036.00	7,036.00	0.13
100-4-012410-260000	UNEMPLOYMENT INSURANCE	635.00	752.11	684.00	1,426.00	708.00	708.00	0.04
100-4-012410-270000	WORKMAN'S COMP INSURANCE	402.00	377.46	429.00	617.00	425.00	425.00	-0.01
100-4-012410-280000	LT DISABILITY INSURANCE	1,512.00	1,616.34	1,672.00	2,083.00	2,083.00	2,083.00	0.25
100-4-012410-315000	LEGAL SERVICES	17,500.00	18,587.30	15,000.00	15,000.00	25,000.00	25,000.00	0.67
100-4-012410-319100	DMV STOP FEE	47,000.00	33,900.00	47,000.00	40,725.00	47,000.00	47,000.00	0.00
100-4-012410-331000	REPAIRS & MAINT	250.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	2,500.00	1,526.76	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-4-012410-350000	PRINTING	23,000.00	29,652.13	23,000.00	25,716.00	30,000.00	30,000.00	0.30
100-4-012410-360000	ADVERTISING	1,000.00	585.90	1,000.00	377.00	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	55,000.00	52,113.54	55,000.00	43,555.00	55,000.00	55,000.00	0.00
100-4-012410-523000	TELEPHONE	2,500.00	1,672.42	2,500.00	1,745.00	2,500.00	2,500.00	0.00
100-4-012410-550000	TRAVEL	4,000.00	3,114.88	4,000.00	1,711.00	4,000.00	4,000.00	0.00
100-4-012410-554000	TRAINING & EDUCATION	5,500.00	4,972.31	5,500.00	2,085.00	5,500.00	5,500.00	0.00
100-4-012410-581000	DUES AND MEMBERSHIP	695.00	782.94	695.00	1,043.00	800.00	800.00	0.15
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	4,360.00	3,534.60	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-012410-600100	OFFICE SUPPLIES	7,000.00	9,514.66	8,000.00	8,534.00	10,000.00	10,000.00	0.25
100-4-012410-600300	FURNITURE & FIXTURES	1,500.00	650.35	1,500.00	200.00	1,500.00	1,500.00	0.00
100-4-012410-602100	COMPUTER SUPPLIES	4,000.00	3,715.48	4,500.00	4,474.00	4,500.00	4,500.00	0.00
TOTAL TREASURER		762,710.00	781,312.02	826,821.00	851,451.00	922,305.00	930,811.00	0.13
100-4-012430-110000	SALARIES AND WAGES - REGULAR	423,751.00	470,889.18	470,507.00	513,144.00	556,735.00	556,735.00	0.18
100-4-012430-120000	OVERTIME	0.00	0.00	0.00	2,722.00	2,000.00	2,000.00	0.00
100-4-012430-210000	FICA	32,417.00	35,015.47	35,994.00	39,256.00	42,744.00	42,744.00	0.19
100-4-012430-221000	VRS	41,486.00	55,293.94	56,744.00	55,965.00	67,143.00	76,162.00	0.34
100-4-012430-230000	BCBS-CO. SHARE	51,807.00	51,044.72	50,335.00	51,576.00	49,718.00	49,718.00	-0.01
100-4-012430-230100	DENTAL	864.00	852.00	864.00	864.00	864.00	864.00	0.00
100-4-012430-240000	VRS-LIFE INSURANCE	5,552.00	6,143.48	6,305.00	7,460.00	7,461.00	7,461.00	0.18
100-4-012430-260000	UNEMPLOYMENT INSURANCE	390.00	540.83	436.00	668.00	436.00	436.00	0.00
100-4-012430-270000	WORKMAN'S COMPENSATION INS	382.00	358.22	424.00	564.00	2,000.00	2,000.00	3.72
100-4-012430-280000	LT DISABILITY INSURANCE	379.00	220.58	201.00	436.00	470.00	470.00	1.34
100-4-012430-350000	PRINTING	1,000.00	1,644.11	1,000.00	1,355.00	1,200.00	1,200.00	0.20

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100-4-012430-360000	ADVERTISING	500.00	251.10	500.00	0.00	500.00	500.00	0.00
100-4-012430-521000	POSTAGE	4,000.00	4,689.01	4,000.00	6,043.00	5,000.00	5,000.00	0.25
100-4-012430-523000	TELEPHONE	3,000.00	2,945.87	3,000.00	2,619.00	3,000.00	3,000.00	0.00
100-4-012430-550000	TRAVEL	4,500.00	938.97	4,500.00	4,523.00	4,500.00	4,500.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	1,800.00	140.00	1,800.00	1,214.00	1,800.00	1,800.00	0.00
100-4-012430-581000	DUES & MEMBERSHIPS	750.00	859.93	750.00	321.00	900.00	900.00	0.20
100-4-012430-600100	OFFICE SUPPLIES	1,500.00	2,562.72	1,500.00	2,093.00	2,000.00	2,000.00	0.33
100-4-012430-600300	FURNITURE & FIXTURES	0.00	259.00	0.00	1,181.00	1,000.00	1,000.00	0.00
100-4-012430-602100	COMPUTER SUPPLIES	2,000.00	4,243.13	2,000.00	2,428.00	2,000.00	2,000.00	0.00
TOTAL FINANCE		576,078.00	638,892.26	640,860.00	694,432.00	751,471.00	760,490.00	0.19
100-4-012510-110000	SALARIES AND WAGES - REGULAR	176,091.00	179,788.56	179,789.00	216,214.00	238,274.00	238,274.00	0.33
100-4-012510-120000	OVERTIME	500.00	0.00	500.00	1,086.00	5,000.00	5,000.00	9.00
100-4-012510-210000	FICA	13,510.00	13,521.82	13,754.00	16,540.00	18,611.00	18,611.00	0.35
100-4-012510-221000	VRS	17,240.00	21,682.32	21,683.00	23,711.00	28,736.00	32,596.00	0.50
100-4-012510-230000	BCBS - CO. SHARE	14,625.00	14,685.06	14,098.00	17,814.00	21,531.00	21,531.00	0.53
100-4-012510-230100	DENTAL	288.00	288.00	288.00	360.00	432.00	432.00	0.50
100-4-012510-240000	VSRS LIFE INSURANCE	2,307.00	2,409.12	2,410.00	2,634.00	3,193.00	3,193.00	0.32
100-4-012510-260000	UNEMPLOYMENT INSURANCE	146.00	163.20	162.00	316.00	218.00	218.00	0.35
100-4-012510-270000	WORKMAN'S COMP INS	158.00	136.89	162.00	227.00	200.00	200.00	0.23
100-4-012510-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	116.00	233.00	233.00	0.00
100-4-012510-316300	COMPUTER CONSULTANTS	10,500.00	10,568.83	10,500.00	10,500.00	10,500.00	10,500.00	0.00
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMEN	50,000.00	44,789.87	45,000.00	45,000.00	50,000.00	50,000.00	0.11
100-4-012510-350000	PRINTING	0.00	6.15	0.00	2.00	0.00	0.00	0.00
100-4-012510-523000	TELEPHONE	25,000.00	25,806.55	27,500.00	26,094.00	30,000.00	30,000.00	0.09
100-4-012510-530500	MOTOR VEHICLE INSURANCE	550.00	561.50	550.00	804.00	1,100.00	1,100.00	1.00
100-4-012510-550000	TRAVEL	250.00	175.59	250.00	851.00	250.00	250.00	0.00
100-4-012510-554000	TRAINING AND EDUCATION	4,000.00	6,126.46	9,000.00	9,000.00	9,000.00	9,000.00	0.00
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	145,000.00	166,208.40	170,000.00	229,453.00	280,000.00	256,000.00	0.51
100-4-012510-600100	OFFICE SUPPLIES	500.00	465.42	500.00	1,886.00	500.00	500.00	0.00
100-4-012510-600800	FUEL	300.00	277.84	300.00	500.00	3,000.00	3,000.00	9.00
100-4-012510-600900	VEHICLE SUPPLIES	100.00	53.95	100.00	1,225.00	500.00	500.00	4.00

PITTSYLVANIA COUNTY  
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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-012510-601100	UNIFORMS	0.00	0.00	0.00	407.00	0.00	0.00	0.00
100-4-012510-602100	COMPUTER SUPPLIES	46,000.00	23,525.00	46,000.00	46,000.00	50,000.00	50,000.00	0.09
100-4-012510-810200	FURNITURE AND FIXTURES	0.00	9,263.98	0.00	0.00	0.00	0.00	0.00
100-4-012510-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
TOTAL INFORMATION TECHNOLOGY		507,065.00	520,504.51	542,546.00	650,740.00	781,278.00	731,138.00	0.35
100-4-012515-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	286,658.00	216,094.00	318,561.00	318,561.00	0.11
100-4-012515-210000	FICA	0.00	0.00	21,930.00	16,531.00	24,370.00	24,370.00	0.11
100-4-012515-221000	VRS	0.00	0.00	34,571.00	26,208.00	38,419.00	43,580.00	0.26
100-4-012515-230000	BCBS - CO. SHARE	0.00	0.00	29,735.00	17,965.00	29,735.00	29,735.00	0.00
100-4-012515-230100	DENTAL	0.00	0.00	576.00	348.00	576.00	576.00	0.00
100-4-012515-240000	VSRS LIFE INSURANCE	0.00	0.00	3,842.00	2,912.00	4,269.00	4,269.00	0.11
100-4-012515-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	218.00	191.00	218.00	218.00	0.00
100-4-012515-270000	WORKMAN'S COMP INS	0.00	0.00	3,118.00	3,613.00	2,500.00	2,500.00	-0.20
100-4-012515-280000	LT DISABILITY INSURANCE	0.00	0.00	899.00	152.00	722.00	722.00	-0.20
100-4-012515-283000	RELOCATION EXPENSE	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00
100-4-012515-316300	COMPUTER CONSULTANTS	0.00	0.00	15,000.00	7,500.00	35,000.00	35,000.00	1.33
100-4-012515-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	0.00	300.00	0.00	500.00	500.00	0.67
100-4-012515-523000	TELEPHONE	0.00	0.00	3,600.00	1,003.00	3,600.00	3,600.00	0.00
100-4-012515-530500	MOTOR VEHICLE INSURANCE	0.00	0.00	1,123.00	1,608.00	1,123.00	1,123.00	0.00
100-4-012515-550000	TRAVEL	0.00	0.00	1,000.00	1,232.00	1,000.00	1,000.00	0.00
100-4-012515-554000	TRAINING AND EDUCATION	0.00	0.00	5,000.00	2,500.00	5,000.00	5,000.00	0.00
100-4-012515-581000	DUES & MEMBERSHIPS	0.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012515-584100	SOFTWARE-SUPPORT EXPENSE	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
100-4-012515-600100	OFFICE SUPPLIES	0.00	0.00	1,000.00	93.00	1,000.00	1,000.00	0.00
100-4-012515-600800	FUEL	0.00	0.00	3,000.00	1,824.00	3,000.00	3,000.00	0.00
100-4-012515-600900	VEHICLE SUPPLIES	0.00	0.00	900.00	30.00	900.00	900.00	0.00
100-4-012515-602100	COMPUTER SUPPLIES	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-4-012515-810200	FURNITURE AND FIXTURES	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
TOTAL INFORMATION MANAGEMENT		0.00	0.00	418,970.00	310,804.00	481,993.00	487,154.00	0.16

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100-4-012520-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FLEET MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	11,063.00	11,063.04	11,063.00	11,616.00	11,616.00	11,616.00	0.05
100-4-013100-110000	SALARIES AND WAGES - REGULAR	102,607.00	103,428.96	103,429.00	134,864.00	178,305.00	143,305.00	0.39
100-4-013100-130000	ELECTION SUPPORT STAFF-PART-	15,000.00	6,038.00	8,000.00	5,036.00	15,000.00	15,000.00	0.88
100-4-013100-130100	VOTE CENTER SEASONAL STAFF	7,500.00	6,430.53	35,000.00	23,105.00	35,000.00	35,000.00	0.00
100-4-013100-171000	ELECTION OFFICIALS-COMPENSAT	50,000.00	58,180.00	80,000.00	40,890.00	60,000.00	60,000.00	-0.25
100-4-013100-210000	FICA	13,108.00	9,466.26	12,049.00	13,156.00	18,354.00	15,677.00	0.30
100-4-013100-221000	VRS	10,046.00	12,473.52	12,474.00	16,170.00	21,504.00	19,605.00	0.57
100-4-013100-230000	BCBS-CO. SHARE	15,258.00	14,798.64	14,707.00	14,827.00	22,302.00	14,868.00	0.01
100-4-013100-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-013100-240000	VRS-LIFE INS	1,345.00	1,386.00	1,386.00	1,807.00	2,390.00	1,921.00	0.39
100-4-013100-260000	UNEMPLOYMENT INSURANCE	147.00	280.24	300.00	347.00	164.00	109.00	-0.64
100-4-013100-270000	WORKMAN'S COMP INS	100.00	84.84	212.00	176.00	120.00	120.00	-0.43
100-4-013100-280000	LT DISABILITY	0.00	211.20	0.00	218.00	452.00	267.00	0.00
100-4-013100-331000	REPAIRS & MAINT.	6,000.00	1,081.97	8,500.00	68.00	10,000.00	10,000.00	0.18
100-4-013100-332000	SVC CONTRACTS-VOTING EQUIPME	23,175.00	23,175.00	27,575.00	20,858.00	28,000.00	28,000.00	0.02
100-4-013100-332100	VOTING EQUIPMENT PROGRAMMING	8,000.00	6,540.58	10,000.00	6,345.00	10,000.00	10,000.00	0.00
100-4-013100-350000	PRINTING	20,000.00	6,904.95	28,000.00	30,377.00	28,000.00	28,000.00	0.00
100-4-013100-360000	ADVERTISING	3,000.00	2,329.66	6,000.00	5,566.00	6,000.00	6,000.00	0.00
100-4-013100-521000	POSTAGE	37,500.00	7,854.70	59,000.00	31,111.00	40,000.00	40,000.00	-0.32
100-4-013100-523000	TELEPHONE	900.00	1,418.84	1,200.00	1,395.00	1,500.00	1,500.00	0.25
100-4-013100-542000	LEASE/RENTAL	0.00	132.51	0.00	0.00	0.00	14,400.00	0.00
100-4-013100-550000	TRAVEL EXPENSES	6,000.00	3,537.67	5,000.00	13,223.00	10,000.00	10,000.00	1.00
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	780.00	1,160.00	1,423.00	1,500.00	1,500.00	0.29
100-4-013100-600100	OFFICE SUPPLIES	3,000.00	7,731.09	5,000.00	3,224.00	7,700.00	7,700.00	0.54
100-4-013100-600110	ELECTION SUPPLIES	2,250.00	5,029.14	3,500.00	21,008.00	6,000.00	6,000.00	0.71
100-4-013100-600300	FURNITURE & FIXTURES	0.00	946.24	0.00	0.00	1,000.00	1,000.00	0.00

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100-4-013100-600500	COPIER LEASE	3,094.00	2,713.09	4,125.00	4,125.00	4,500.00	4,500.00	0.09
100-4-013100-601200	VOTE CENTER SUPPLIES	1,500.00	26,228.83	12,000.00	2,871.00	28,000.00	28,000.00	1.33
100-4-013100-602100	COMPUTER SUPPLIES	3,000.00	683.55	6,000.00	0.00	6,000.00	6,000.00	0.00
100-4-013100-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	415,000.00	0.00	0.00
100-4-013100-810210	VOTE CENTER MACHINES	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
TOTAL ELECTORAL BOARD/REGISTRAR		346,041.00	321,217.05	456,968.00	404,094.00	1,119,695.00	521,376.00	0.14
100-4-021100-110000	SALARIES AND WAGES - REGULAR	105,085.00	108,291.52	107,293.00	115,034.00	115,034.00	115,034.00	0.07
100-4-021100-120000	SALARIES AND WAGES - OVERTIM	0.00	0.00	0.00	74.00	200.00	200.00	0.00
100-4-021100-130000	PART-TIME SALARIES AND WAGES	1,710.00	0.00	1,710.00	1,710.00	1,710.00	1,710.00	0.00
100-4-021100-172000	COMPENSATION OF JURORS	10,000.00	1,530.00	10,000.00	4,140.00	5,000.00	5,000.00	-0.50
100-4-021100-210000	FICA	8,170.00	7,965.10	8,339.00	8,931.00	8,947.00	8,947.00	0.07
100-4-021100-221000	VRS	10,288.00	12,939.36	12,940.00	13,309.00	13,874.00	15,737.00	0.22
100-4-021100-230000	BCBS-CO. SHARE	14,625.00	14,685.06	14,098.00	14,097.00	14,098.00	14,098.00	0.00
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	1,377.00	1,437.84	1,439.00	1,541.00	1,542.00	1,542.00	0.07
100-4-021100-260000	UNEMPLOYMENT INSURANCE	108.00	108.80	99.00	120.00	121.00	121.00	0.22
100-4-021100-270000	WORKMAN'S COMP INSURANCE	96.00	81.69	100.00	135.00	100.00	100.00	0.00
100-4-021100-331000	REPAIRS & MAINT	180.00	200.00	180.00	0.00	180.00	180.00	0.00
100-4-021100-332000	SVC CONTRACT-OFFICE EQUIPMEN	600.00	1,251.54	600.00	1,318.00	1,200.00	1,200.00	1.00
100-4-021100-521000	POSTAGE	500.00	126.00	500.00	10.00	500.00	500.00	0.00
100-4-021100-523000	TELEPHONE	2,600.00	1,650.27	2,600.00	1,608.00	2,000.00	2,000.00	-0.23
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	3,262.43	2,500.00	4,279.00	3,000.00	3,000.00	0.20
100-4-021100-600200	MEALS FOR JURORS	3,017.00	1,576.35	3,600.00	2,111.00	3,600.00	3,600.00	0.00
100-4-021100-600300	FURNITURE AND FIXTURES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-601100	UNIFORMS	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-021100-601200	BOOKS & SUBSCRIPTIONS	1,500.00	586.95	1,500.00	308.00	1,500.00	1,500.00	0.00
TOTAL CIRCUIT COURT		164,500.00	155,836.91	169,142.00	168,869.00	174,250.00	176,113.00	0.04

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100-4-021200-331000	REPAIRS AND MAINT	300.00	208.95	300.00	0.00	300.00	300.00	0.00
100-4-021200-332000	SVC CONTRACT-OFFICE EQUIPMEN	1,595.00	1,007.16	1,595.00	877.00	1,595.00	1,595.00	0.00
100-4-021200-521000	POSTAGE	200.00	76.00	200.00	0.00	200.00	200.00	0.00
100-4-021200-523000	TELEPHONE	6,500.00	6,504.43	6,500.00	6,499.00	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
100-4-021200-581000	DUES & MEMBERSHIP	1,400.00	3,228.74	1,400.00	4,206.00	1,400.00	1,400.00	0.00
100-4-021200-600100	OFFICE SUPPLIES	1,500.00	844.89	1,500.00	440.00	1,500.00	1,500.00	0.00
TOTAL GENERAL DISTRICT COURT		11,706.00	11,870.17	11,706.00	12,022.00	11,706.00	11,706.00	0.00
100-4-021300-523000	TELEPHONE	3,500.00	2,045.06	3,500.00	2,113.00	3,500.00	3,500.00	0.00
100-4-021300-600100	OFFICE SUPPLIES	1,000.00	479.41	1,000.00	489.00	1,000.00	1,000.00	0.00
TOTAL MAGISTRATE		4,500.00	2,524.47	4,500.00	2,602.00	4,500.00	4,500.00	0.00
100-4-021500-331000	REPAIRS & MAINT.	250.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021500-332000	SVC CONTRACT-OFFICE EQUIP	2,000.00	1,313.52	2,200.00	828.00	2,200.00	2,200.00	0.00
100-4-021500-521000	POSTAGE	1,000.00	122.00	1,000.00	301.00	1,000.00	1,000.00	0.00
100-4-021500-523000	TELEPHONE	3,500.00	1,663.89	3,500.00	1,915.00	3,000.00	3,000.00	-0.14
100-4-021500-554000	TRAINING & EDUCATION	1,500.00	2,917.68	2,500.00	1,586.00	2,500.00	2,500.00	0.00
100-4-021500-581000	DUES & MEMBERSHIPS	600.00	391.20	600.00	269.00	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	3,000.00	4,513.21	4,500.00	1,679.00	4,500.00	4,500.00	0.00
100-4-021500-600300	FURNITURE AND FIXTURES	2,500.00	838.34	4,000.00	40.00	5,000.00	5,000.00	0.25
100-4-021500-600500	COPIER LEASE	5,000.00	4,041.96	5,000.00	4,042.00	5,000.00	5,000.00	0.00
100-4-021500-602100	COMPUTER SUPPLIES	500.00	114.99	3,500.00	0.00	3,500.00	3,500.00	0.00
TOTAL JUVENILE & DOMESTIC REL. COURT		19,850.00	15,916.79	27,300.00	10,660.00	27,800.00	27,800.00	0.02

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100-4-021600-110000	SALARIES AND WAGES - REGULAR	504,524.00	506,926.66	504,524.00	551,406.00	572,906.00	539,406.00	0.07
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	12,129.00	12,500.00	11,885.00	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	39,553.00	37,989.11	39,553.00	40,960.00	44,784.00	42,221.00	0.07
100-4-021600-221000	VRS	49,393.00	60,845.52	60,846.00	65,052.00	69,093.00	73,791.00	0.21
100-4-021600-230000	BCBS-CO. SHARE	83,115.00	78,795.38	79,722.00	72,399.00	79,833.00	79,833.00	0.00
100-4-021600-230100	DENTAL	1,440.00	1,392.00	1,440.00	1,296.00	1,440.00	1,440.00	0.00
100-4-021600-240000	VRS-LIFE INSURANCE	6,610.00	6,760.60	6,761.00	7,228.00	7,677.00	7,677.00	0.14
100-4-021600-260000	UNEMPLOYMENT INSURANCE	635.00	677.01	708.00	892.00	761.00	761.00	0.07
100-4-021600-270000	WORKMAN'S COMP INSURANCE	466.00	393.66	466.00	686.00	500.00	500.00	0.07
100-4-021600-280000	LT DISABILITY INSURANCE	156.00	374.36	557.00	749.00	926.00	926.00	0.66
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	997.60	4,500.00	0.00	4,500.00	4,500.00	0.00
100-4-021600-331000	REPAIRS & MAINT	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	13,911.80	12,500.00	12,500.00	13,500.00	13,500.00	0.08
100-4-021600-350000	PRINTING	4,000.00	2,736.02	4,000.00	4,212.00	4,000.00	4,000.00	0.00
100-4-021600-521000	POSTAGE	4,200.00	4,773.75	4,200.00	3,112.00	4,200.00	4,200.00	0.00
100-4-021600-523000	TELEPHONE	3,000.00	2,510.16	3,000.00	2,527.00	3,000.00	3,000.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	1,000.00	250.00	1,000.00	834.00	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	0.00	11,999.72	0.00	5,800.00	0.00	0.00	0.00
100-4-021600-600300	FURNITURE & FIXTURES	0.00	199.00	0.00	0.00	200.00	200.00	0.00
100-4-021600-600510	COPIER LEASE	0.00	1,708.80	1,700.00	1,700.00	0.00	0.00	-1.00
	TOTAL CLERK OF COURT	715,992.00	745,715.15	738,877.00	783,238.00	821,720.00	790,355.00	0.07
100-4-021910-350000	PRINTING	350.00	0.00	350.00	350.00	350.00	350.00	0.00
100-4-021910-521000	POSTAGE	800.00	726.20	800.00	800.00	800.00	800.00	0.00
100-4-021910-600100	OFFICE SUPPLIES	700.00	912.86	700.00	700.00	700.00	700.00	0.00
	TOTAL COMMISSIONER OF ACCOUNTS	1,850.00	1,639.06	1,850.00	1,850.00	1,850.00	1,850.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-022100-110000	SALARIES AND WAGES - REGULAR	702,380.00	706,191.60	706,192.00	741,501.00	741,501.00	741,501.00	0.05
100-4-022100-130000	PART-TIME SALARIES AND WAGES	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-4-022100-130100	COLLECTION SALARIES	2,000.00	0.00	2,000.00	0.00	0.00	0.00	-1.00
100-4-022100-210000	FICA	54,268.00	51,464.39	54,560.00	57,107.00	57,108.00	57,108.00	0.05
100-4-022100-221000	VRS	68,764.00	85,166.88	85,167.00	87,213.00	89,426.00	101,438.00	0.19
100-4-022100-230000	BCBS-CO. SHARE	61,655.00	51,506.04	50,075.00	49,058.00	49,058.00	49,058.00	-0.02
100-4-022100-230100	DENTAL	1,152.00	1,008.00	1,008.00	864.00	864.00	864.00	-0.14
100-4-022100-240000	VRS-LIFE INSURANCE	9,202.00	9,462.94	9,463.00	9,936.00	9,937.00	9,937.00	0.05
100-4-022100-260000	UNEMPLOYMENT INSURANCE	519.00	544.00	578.00	578.00	578.00	578.00	0.00
100-4-022100-270000	WORKMAN'S COMP INS	760.00	596.95	706.00	928.00	625.00	625.00	-0.11
100-4-022100-280000	LT DISABILITY INSURANCE	2,352.00	2,063.58	2,410.00	2,151.00	2,152.00	2,152.00	-0.11
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	5,230.00	4,873.55	5,230.00	4,591.00	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	5,000.00	1,676.00	5,000.00	712.00	5,000.00	5,000.00	0.00
100-4-022100-523000	TELEPHONE	3,500.00	3,394.17	3,500.00	3,307.00	3,500.00	3,500.00	0.00
100-4-022100-550000	TRAVEL	9,000.00	0.00	9,000.00	3,113.00	9,000.00	9,000.00	0.00
100-4-022100-553000	SUBSISTENCE & LODGING	7,000.00	98.00	7,000.00	9,149.00	7,000.00	7,000.00	0.00
100-4-022100-554000	TRAINING & EDUCATION	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-4-022100-581000	DUES & MEMBERSHIPS	4,000.00	4,130.00	4,000.00	8,040.00	5,425.00	5,425.00	0.36
100-4-022100-600100	OFFICE SUPPLIES	10,000.00	7,773.12	10,000.00	4,662.00	10,000.00	10,000.00	0.00
100-4-022100-600300	FURNITURE & FIXTURES	0.00	1,232.31	0.00	0.00	0.00	0.00	0.00
100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	4,000.00	4,190.19	4,000.00	3,925.00	4,000.00	4,000.00	0.00
100-4-022100-601400	COLLECTION SUPPLIES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
TOTAL COMMONWEALTH'S ATTORNEY		959,582.00	935,371.72	968,689.00	993,835.00	1,009,204.00	1,021,216.00	0.05
100-4-031200-103900	POLICEMAN	3,871,049.00	3,916,038.99	4,174,577.00	4,114,652.00	4,740,208.00	4,740,208.00	0.14
100-4-031200-110100	RETENTION & RECRUITMENT BONU	14,500.00	14,843.75	14,500.00	30,000.00	14,500.00	14,500.00	0.00
100-4-031200-110200	PREMIUM PAY BONUS	0.00	0.00	0.00	159,000.00	0.00	0.00	0.00
100-4-031200-120000	SALARIES AND WAGES - OVERTIM	300,000.00	302,502.80	300,000.00	330,141.00	300,000.00	300,000.00	0.00
100-4-031200-130000	PART-TIME SALARIES AND WAGES	0.00	34,289.11	35,000.00	35,000.00	35,000.00	35,000.00	0.00
100-4-031200-210000	FICA	320,195.00	323,353.47	346,092.00	353,756.00	390,318.00	390,318.00	0.13



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100-4-031200-221000	VRS	378,976.00	462,967.37	502,532.00	495,073.00	571,670.00	648,461.00	0.29
100-4-031200-230000	BCBS-CO. SHARE	605,724.00	552,061.22	600,126.00	528,147.00	597,689.00	597,689.00	-0.00
100-4-031200-230100	DENTAL	9,922.00	9,372.00	10,376.00	9,084.00	10,503.00	10,503.00	0.01
100-4-031200-240000	VRS-LIFE INSURANCE	50,615.00	51,483.81	55,837.00	55,272.00	63,519.00	63,519.00	0.14
100-4-031200-260000	UNEMPLOYMENT INSURANCE	4,222.00	4,427.41	4,769.00	6,182.00	4,759.00	4,759.00	-0.00
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	95,000.00	89,660.67	97,966.00	178,694.00	125,000.00	125,000.00	0.28
100-4-031200-280000	LT DISABILITY INSURANCE	950.00	1,275.32	1,089.00	1,559.00	1,385.00	1,385.00	0.27
100-4-031200-281000	CLOTHING ALLOWANCE	26,000.00	27,000.00	26,000.00	26,500.00	35,000.00	35,000.00	0.35
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	2,500.00	1,769.96	2,500.00	2,500.00	2,500.00	2,500.00	0.00
100-4-031200-311520	WELLNESS PROGRAM EXPENSE	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00
100-4-031200-315000	LEGAL FEES	5,000.00	1,216.75	5,000.00	1,058.00	5,000.00	5,000.00	0.00
100-4-031200-316500	OSHA/VOSH STANDARDS	1,000.00	644.45	1,000.00	304.00	1,000.00	1,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	5,000.00	4,836.88	5,000.00	2,078.00	5,000.00	5,000.00	0.00
100-4-031200-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	0.00	0.00	17,300.00	17,300.00	0.00
100-4-031200-331000	REPAIRS & MAINT	7,000.00	7,582.34	10,000.00	6,007.00	10,000.00	10,000.00	0.00
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMEN	78,500.00	101,820.64	84,000.00	84,000.00	88,500.00	88,500.00	0.05
100-4-031200-350000	PRINTING	3,000.00	4,091.30	3,500.00	5,791.00	4,200.00	4,200.00	0.20
100-4-031200-360000	ADVERTISING	5,000.00	1,089.05	5,000.00	2,993.00	5,000.00	5,000.00	0.00
100-4-031200-511000	ELECTRICITY	31,000.00	30,857.60	31,000.00	33,098.00	31,000.00	37,200.00	0.20
100-4-031200-512000	HEATING FUELS	5,500.00	4,722.69	5,500.00	4,894.00	5,500.00	5,500.00	0.00
100-4-031200-513000	WATER & SEWER	1,750.00	1,216.46	1,750.00	965.00	1,750.00	1,750.00	0.00
100-4-031200-521000	POSTAGE	6,500.00	4,041.25	6,500.00	4,115.00	7,500.00	7,500.00	0.15
100-4-031200-523000	TELEPHONE	72,000.00	94,822.02	73,500.00	110,697.00	73,500.00	73,500.00	0.00
100-4-031200-530200	FIRE INSURANCE	2,500.00	2,452.63	2,500.00	4,000.00	2,500.00	2,500.00	0.00
100-4-031200-530400	OTHER INSURANCE	775.00	1,775.00	775.00	12,886.00	775.00	775.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	59,000.00	59,519.00	59,000.00	94,861.00	59,000.00	59,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	85,000.00	79,598.70	85,000.00	113,000.00	85,000.00	85,000.00	0.00
100-4-031200-550000	TRAVEL	3,000.00	275.46	3,000.00	1,388.00	3,000.00	3,000.00	0.00
100-4-031200-553000	SUBSISTENCE AND LODGING	30,000.00	1,687.61	20,000.00	13,109.00	30,000.00	30,000.00	0.50
100-4-031200-554000	TRAINING AND EDUCATION	25,000.00	11,286.77	27,500.00	8,623.00	27,500.00	27,500.00	0.00
100-4-031200-554100	CAREER DEVELOPMENT	2,500.00	0.00	2,500.00	338.00	2,500.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	50,000.00	63,430.00	56,000.00	76,809.00	56,000.00	56,000.00	0.00
100-4-031200-584100	SOFTWARE SUPPORT EXP	12,000.00	6,833.75	18,000.00	30,063.00	18,000.00	18,000.00	0.00
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	2,500.00	3,168.91	2,500.00	0.00	5,000.00	5,000.00	1.00
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	5,000.00	6,100.22	5,000.00	7,324.00	5,000.00	5,000.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	12,500.00	12,344.02	12,500.00	14,456.00	12,500.00	12,500.00	0.00
100-4-031200-600200	DARE SUPPLIES	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-031200-600300	FURNITURE & FIXTURES	2,000.00	8,715.83	2,000.00	2,188.00	2,000.00	2,000.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	15,000.00	1,928.52	50,512.00	29,602.00	63,000.00	63,000.00	0.25
100-4-031200-600500	RENTAL/COPIER LEASE	12,000.00	9,427.16	12,000.00	9,984.00	13,000.00	13,000.00	0.08
100-4-031200-600800	FUELS-VEHICLE	225,000.00	179,899.04	225,000.00	254,958.00	225,000.00	225,000.00	0.00
100-4-031200-600900	VEHICLE-SUPPLIES	32,000.00	22,896.72	25,000.00	23,474.00	32,000.00	32,000.00	0.28
100-4-031200-601000	POLICE SUPPLIES	73,500.00	45,510.39	50,000.00	51,017.00	75,000.00	75,000.00	0.50
100-4-031200-601100	UNIFORMS	30,000.00	16,292.90	30,000.00	9,100.00	30,000.00	30,000.00	0.00
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	300.00	611.04	300.00	642.00	1,000.00	1,000.00	2.33
100-4-031200-602100	COMPUTER SUPPLIES	35,000.00	30,950.35	30,000.00	41,063.00	35,000.00	35,000.00	0.17
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	5,626.36	2,000.00	10,185.00	2,000.00	2,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	2,928.53	4,000.00	0.00	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	22,500.00	22,422.69	22,500.00	12,000.00	35,000.00	35,000.00	0.56
100-4-031200-603000	SVC COSTS-PARTS	73,500.00	117,429.69	60,000.00	86,061.00	70,000.00	70,000.00	0.17
100-4-031200-603100	SVC COSTS-LABOR CHARGES	73,500.00	60,698.79	60,000.00	54,426.00	60,000.00	60,000.00	0.00
100-4-031200-603110	FLEET MAINTENANCE	0.00	2,153.33	4,440.00	4,246.00	4,968.00	4,968.00	0.12
100-4-031200-603300	FILTERS	1,000.00	4.99	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-603600	GLASS REPLACEMENTS	2,000.00	870.00	2,000.00	1,778.00	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	30,375.90	10,000.00	11,159.00	10,000.00	10,000.00	0.00
100-4-031200-604520	K9-IRON DOG EVENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-031200-606500	MUSIC/EVENT FESTIVAL EXPENSE	0.00	0.00	0.00	14,696.00	0.00	0.00	0.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	195,000.00	307,494.59	0.00	66,325.00	190,000.00	0.00	0.00
100-4-031200-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	17,683.87	133,958.00	133,958.00	134,000.00	134,000.00	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		7,002,978.00	7,180,380.07	7,424,599.00	7,775,279.00	8,504,544.00	8,338,535.00	0.12

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100-4-032200-101100	COMPENSATION-BOARD MEMBERS	16,200.00	9,450.00	16,200.00	3,375.00	16,200.00	23,400.00	0.44
100-4-032200-110000	SALARIES & WAGES-REGULAR	262,584.00	437,476.92	1,058,911.00	1,138,825.00	1,343,939.00	1,234,387.00	0.17
100-4-032200-120000	SALARIES AND WAGES - OVERTIM	15,000.00	287,556.84	42,000.00	312,705.00	85,000.00	85,000.00	1.02
100-4-032200-130000	SALARIES & WAGES-PART-TIME	21,000.00	49,211.53	118,200.00	82,704.00	80,000.00	80,000.00	-0.32
100-4-032200-210000	FICA	24,081.00	92,286.88	96,108.00	116,142.00	116,574.00	108,844.00	0.13
100-4-032200-221000	VRS RETIREMENT	25,707.00	105,982.08	127,705.00	124,468.00	162,079.00	168,865.00	0.32
100-4-032200-230000	BCBS-CO. SHARE	30,006.00	156,985.53	162,312.00	150,790.00	177,333.00	162,465.00	0.00
100-4-032200-230100	DENTAL	564.00	3,005.90	3,168.00	2,784.00	3,312.00	3,024.00	-0.05
100-4-032200-240000	VRS LIFE INSURANCE	3,440.00	11,846.02	14,190.00	13,949.00	18,009.00	16,541.00	0.17
100-4-032200-260000	UNEMPLOYMENT INSURANCE	240.00	2,351.27	1,470.00	2,769.00	1,578.00	1,469.00	-0.00
100-4-032200-270000	WORKER'S COMP	14,173.00	16,945.06	74,356.00	107,338.00	74,500.00	72,000.00	-0.03
100-4-032200-331000	DRY HYDRANT MAINTENANCE	2,500.00	230.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-032200-331100	STATION SUPPLIES AND MAINTEN	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
100-4-032200-332000	SVC CONTRACTS-EQUIPMENT	19,000.00	17,198.28	30,000.00	4,868.00	35,000.00	35,000.00	0.17
100-4-032200-350000	PRINTING	150.00	123.48	150.00	0.00	150.00	150.00	0.00
100-4-032200-360000	ADVERTISING	0.00	203.40	0.00	0.00	0.00	0.00	0.00
100-4-032200-511000	ELECTRICITY	1,000.00	2,326.42	2,000.00	5,458.00	5,000.00	6,000.00	2.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/	12,000.00	9,782.56	12,000.00	6,335.00	12,000.00	12,000.00	0.00
100-4-032200-512000	HEATING FUELS	0.00	837.84	0.00	0.00	0.00	0.00	0.00
100-4-032200-521000	POSTAGE	100.00	189.28	100.00	91.00	100.00	100.00	0.00
100-4-032200-523000	TELEPHONE	8,000.00	4,309.70	12,000.00	9,372.00	12,000.00	12,000.00	0.00
100-4-032200-530200	FIRE INSURANCE	0.00	236.83	0.00	1,901.00	1,000.00	1,000.00	0.00
100-4-032200-530500	VEHICLE INSURANCE	377,200.00	274,885.00	310,000.00	439,729.00	310,000.00	310,000.00	0.00
100-4-032200-530600	LINE OF DUTY INSURANCE/VOLSA	90,000.00	44,640.00	90,000.00	54,594.00	90,000.00	90,000.00	0.00
100-4-032200-542000	RENTAL-BUILDINGS	0.00	21,000.00	14,400.00	15,000.00	14,400.00	14,400.00	0.00
100-4-032200-550000	TRAVEL	3,000.00	634.94	3,000.00	4,617.00	4,000.00	4,000.00	0.33
100-4-032200-554000	TRAINING & SAFETY	65,000.00	47,160.41	45,000.00	77,131.00	60,000.00	60,000.00	0.33
100-4-032200-566100	VOLUNTEER CONTRIBUTIONS	1,082,000.00	0.00	1,097,500.00	1,097,500.00	1,218,500.00	1,097,500.00	0.00
100-4-032200-566110	VOLUNTEER RECRUITMENT/RETENT	5,000.00	1,463.61	5,000.00	5,000.00	5,000.00	5,000.00	0.00
100-4-032200-566300	BLOCK PAYMENTS	63,000.00	74,750.00	90,500.00	70,875.00	90,000.00	90,000.00	-0.01
100-4-032200-566400	EMS SUPPLEMENT	110,000.00	126,971.14	127,500.00	127,500.00	410,000.00	127,500.00	0.00
100-4-032200-566500	EMS-OMD	6,000.00	2,080.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
100-4-032200-567000	NATURAL DIS/EMERGENCY RESPON	0.00	855.50	7,000.00	3,597.00	0.00	0.00	-1.00
100-4-032200-581000	DUES AND MEMBERSHIPS	500.00	500.00	500.00	293.00	650.00	650.00	0.30
100-4-032200-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	0.00	51,000.00	30,000.00	0.00

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100-4-032200-585100	EMERGENCY SPILL REIMBURSEMEN	700.00	480.15	700.00	0.00	700.00	700.00	0.00
100-4-032200-600100	OFFICE SUPPLIES	2,200.00	6,757.97	3,500.00	5,911.00	6,000.00	6,000.00	0.71
100-4-032200-600300	FIRE PORTABLE EQUIPMENT	3,000.00	1,008.45	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-4-032200-600310	FURNITURE & FIXTURES	0.00	2,004.95	2,500.00	1,185.00	2,500.00	2,500.00	0.00
100-4-032200-600400	COMMUNICATION EQUIPMENT	35,000.00	34,282.73	35,000.00	38,813.00	35,000.00	35,000.00	0.00
100-4-032200-600800	FUELS-VEHICLE	10,500.00	33,128.73	32,000.00	50,013.00	48,000.00	48,000.00	0.50
100-4-032200-600900	VEHICLE-SUPPLIES	2,500.00	35,403.14	3,000.00	9,564.00	21,000.00	21,000.00	6.00
100-4-032200-601100	UNIFORMS	3,000.00	37,404.26	15,000.00	15,000.00	16,000.00	16,000.00	0.07
100-4-032200-601200	BOOKS & SUBSCRIPTIONS	1,000.00	445.95	1,000.00	3,724.00	1,000.00	1,000.00	0.00
100-4-032200-602100	COMPUTER SUPPLIES	1,500.00	2,107.02	3,000.00	1,234.00	4,000.00	4,000.00	0.33
100-4-032200-602300	FIRE INVESTIGATIVE SUPPLIES	3,000.00	1,668.62	3,000.00	800.00	3,000.00	3,000.00	0.00
100-4-032200-603000	SVC COSTS-PARTS	300.00	4,471.68	2,000.00	7,816.00	0.00	0.00	-1.00
100-4-032200-603100	SVC COSTS-LABOR	400.00	4,227.09	12,000.00	18,612.00	0.00	0.00	-1.00
100-4-032200-605200	MEDICAL EQUIPMENT SUPPLIES	10,000.00	23,634.76	35,000.00	32,465.00	40,000.00	40,000.00	0.14
100-4-032200-606500	MUSIC/EVENT FESTIVAL EXPENSE	0.00	0.00	0.00	56,337.00	0.00	0.00	0.00
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	89.00	0.00	0.00	0.00
100-4-032200-810610	PERSONAL PROTECTIVE EQUIPMEN	0.00	1,650.86	0.00	0.00	0.00	0.00	0.00
100-4-032200-813000	EMS BACKUP TRANSPORT	850,800.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-813200	SPECIAL OPERATIONS TEAM	15,000.00	6,045.89	0.00	0.00	0.00	0.00	0.00
	TOTAL PUBLIC SAFETY	3,196,345.00	1,998,198.67	3,720,470.00	4,230,273.00	4,593,024.00	4,046,995.00	0.09
100-4-032212-511000	ELECTRICITY	0.00	8,510.91	0.00	0.00	0.00	0.00	0.00
100-4-032212-512000	HEATING FUELS	0.00	1,188.61	0.00	0.00	0.00	0.00	0.00
100-4-032212-566100	VOLUNTEER CONTRIBUTIONS	0.00	35,886.54	0.00	0.00	0.00	0.00	0.00
100-4-032212-600800	FUELS-VEHICLE	0.00	7,033.94	0.00	0.00	0.00	0.00	0.00
	TOTAL CHATHAM RESCUE SQUAD	0.00	52,620.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-511000	ELECTRICITY	0.00	4,054.44	0.00	0.00	0.00	0.00	0.00
100-4-032213-512000	HEATING FUELS	0.00	2,225.80	0.00	0.00	0.00	0.00	0.00

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100-4-032213-566100	VOLUNTEER CONTRIBUTIONS	0.00	35,046.41	0.00	0.00	0.00	0.00	0.00
100-4-032213-600800	FUELS-VEHICLE	0.00	597.35	0.00	0.00	0.00	0.00	0.00
	TOTAL COOL BRANCH RESCUE	0.00	41,924.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-110000	SALARIES & WAGES-REGULAR	0.00	16,294.98	0.00	0.00	28,631.00	28,631.00	0.00
100-4-032214-120000	OVERTIME	0.00	2,382.13	0.00	0.00	0.00	0.00	0.00
100-4-032214-130000	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-210000	FICA	0.00	1,356.65	0.00	0.00	2,191.00	2,191.00	0.00
100-4-032214-221000	VRS	0.00	1,998.50	0.00	0.00	3,453.00	3,917.00	0.00
100-4-032214-230000	BCBS-CO. SHARE	0.00	2,809.51	0.00	0.00	10,871.00	10,871.00	0.00
100-4-032214-230100	DENTAL	0.00	54.00	0.00	0.00	54.00	54.00	0.00
100-4-032214-240000	VRS-LIFE INSURANCE	0.00	222.10	0.00	0.00	384.00	384.00	0.00
100-4-032214-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-270000	WORKER'S COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-511000	ELECTRICITY	0.00	2,060.31	0.00	0.00	0.00	0.00	0.00
100-4-032214-512000	HEATING FUELS	0.00	1,587.64	0.00	0.00	1,500.00	1,500.00	0.00
100-4-032214-523000	TELEPHONE	0.00	152.96	0.00	0.00	0.00	0.00	0.00
100-4-032214-524000	INTERNET SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-566100	VOLUNTEER CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-600800	FUELS-VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-600900	VEHICLE-SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-605200	MEDICAL EQUIPMENT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PITTSYLVANIA COUNTY STATION 4	0.00	28,918.78	0.00	0.00	47,084.00	47,548.00	0.00
100-4-032216-566100	VOLUNTEER CONTRIBUTIONS	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ANGEL SEARCH & RESCUE	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00

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100-4-032217-511000	ELECTRICITY	0.00	4,759.71	0.00	0.00	0.00	0.00	0.00
100-4-032217-512000	HEATING FUELS	0.00	3,137.05	0.00	0.00	0.00	0.00	0.00
100-4-032217-566100	VOLUNTEER CONTRIBUTIONS	0.00	23,858.40	0.00	0.00	0.00	0.00	0.00
100-4-032217-600800	FUELS-VEHICLE	0.00	873.84	0.00	0.00	0.00	0.00	0.00
	TOTAL DRY FORK VFD	0.00	32,629.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-511000	ELECTRICITY	0.00	6,976.01	0.00	0.00	0.00	0.00	0.00
100-4-032221-512000	HEATING FUELS	0.00	4,839.72	0.00	0.00	0.00	0.00	0.00
100-4-032221-566100	VOLUNTEER CONTRIBUTIONS	0.00	22,785.62	0.00	0.00	0.00	0.00	0.00
100-4-032221-600800	FUELS-VEHICLE	0.00	2,559.65	0.00	0.00	0.00	0.00	0.00
	TOTAL CHATHAM VFD	0.00	37,161.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-511000	ELECTRICITY	0.00	5,548.23	0.00	0.00	0.00	0.00	0.00
100-4-032222-512000	HEATING FUELS	0.00	7,415.37	0.00	0.00	0.00	0.00	0.00
100-4-032222-566100	VOLUNTEER CONTRIBUTIONS	0.00	64,875.11	0.00	0.00	0.00	0.00	0.00
100-4-032222-600800	FUELS-VEHICLE	0.00	12,625.29	0.00	0.00	0.00	0.00	0.00
	TOTAL GRETNA VFD	0.00	90,464.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-511000	ELECTRICITY	0.00	15,517.92	0.00	0.00	0.00	0.00	0.00
100-4-032223-512000	HEATING FUELS	0.00	5,250.92	0.00	0.00	0.00	0.00	0.00
100-4-032223-566100	VOLUNTEER CONTRIBUTIONS	0.00	63,524.69	0.00	0.00	0.00	0.00	0.00
100-4-032223-600800	FUELS-VEHICLE	0.00	7,621.47	0.00	0.00	0.00	0.00	0.00

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TOTAL RINGGOLD VOL FIRE & RESCUE		0.00	91,915.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-511000	ELECTRICITY	0.00	5,258.76	0.00	0.00	0.00	0.00	0.00
100-4-032224-512000	HEATING FUELS	0.00	1,660.07	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	19,639.52	0.00	0.00	0.00	0.00	0.00
100-4-032224-600800	FUELS-VEHICLE	0.00	1,123.65	0.00	0.00	0.00	0.00	0.00
TOTAL KENTUCK VFD		0.00	28,181.00	0.00	0.00	0.00	0.00	0.00
100-4-032225-511000	ELECTRICITY	0.00	19,701.83	0.00	0.00	0.00	0.00	0.00
100-4-032225-512000	HEATING FUELS	0.00	610.01	0.00	0.00	0.00	0.00	0.00
100-4-032225-566100	VOLUNTEER CONTRIBUTIONS	0.00	49,918.94	0.00	0.00	0.00	0.00	0.00
100-4-032225-600800	FUELS-VEHICLE	0.00	7,425.22	0.00	0.00	0.00	0.00	0.00
TOTAL TUNSTALL VOL FIRE & RESCUE		0.00	77,656.00	0.00	0.00	0.00	0.00	0.00
100-4-032226-511000	ELECTRICITY	0.00	2,081.08	0.00	0.00	0.00	0.00	0.00
100-4-032226-512000	HEATING FUELS	0.00	1,648.28	0.00	0.00	0.00	0.00	0.00
100-4-032226-566100	VOLUNTEER CONTRIBUTIONS	0.00	18,309.59	0.00	0.00	0.00	0.00	0.00
100-4-032226-600800	FUELS-VEHICLE	0.00	676.05	0.00	0.00	0.00	0.00	0.00
TOTAL RENAN VFD		0.00	22,715.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-511000	ELECTRICITY	0.00	14,633.34	0.00	0.00	0.00	0.00	0.00
100-4-032227-512000	HEATING FUELS	0.00	391.20	0.00	0.00	0.00	0.00	0.00
100-4-032227-566100	VOLUNTEER CONTRIBUTIONS	0.00	23,728.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-600800	FUELS-VEHICLE	0.00	731.90	0.00	0.00	0.00	0.00	0.00

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	TOTAL MOUNT CROSS VOL FIRE & RESCUE	0.00	39,484.44	0.00	0.00	0.00	0.00	0.00
100-4-032229-511000	ELECTRICITY	0.00	2,783.39	0.00	0.00	0.00	0.00	0.00
100-4-032229-512000	HEATING FUELS	0.00	2,402.73	0.00	0.00	0.00	0.00	0.00
100-4-032229-566100	VOLUNTEER CONTRIBUTIONS	0.00	18,555.46	0.00	0.00	0.00	0.00	0.00
100-4-032229-600800	FUELS-VEHICLE	0.00	1,726.42	0.00	0.00	0.00	0.00	0.00
	TOTAL RICEVILLE-JAVA VFD	0.00	25,468.00	0.00	0.00	0.00	0.00	0.00
100-4-032230-511000	ELECTRICITY	0.00	5,418.61	0.00	0.00	0.00	0.00	0.00
100-4-032230-512000	HEATING FUELS	0.00	3,035.28	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	44,181.05	0.00	0.00	0.00	0.00	0.00
100-4-032230-600800	FUELS-VEHICLE	0.00	3,497.06	0.00	0.00	0.00	0.00	0.00
	TOTAL BACHELORS HALL VFD	0.00	56,631.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-511000	ELECTRICITY	0.00	2,763.92	0.00	0.00	0.00	0.00	0.00
100-4-032231-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-566100	VOLUNTEER CONTRIBUTIONS	0.00	30,350.17	0.00	0.00	0.00	0.00	0.00
100-4-032231-600800	FUELS-VEHICLE	0.00	3,285.91	0.00	0.00	0.00	0.00	0.00
	TOTAL HURT VFD	0.00	36,400.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-511000	ELECTRICITY	0.00	1,764.09	0.00	0.00	0.00	0.00	0.00
100-4-032232-512000	HEATING FUELS	0.00	726.41	0.00	0.00	0.00	0.00	0.00



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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	19,158.22	0.00	0.00	0.00	0.00	0.00
100-4-032232-600800	FUELS-VEHICLE	0.00	1,710.28	0.00	0.00	0.00	0.00	0.00
	TOTAL CLIMAX VFD	0.00	23,858.00	0.00	0.00	0.00	0.00	0.00
100-4-032233-511000	ELECTRICITY	0.00	13,811.04	0.00	0.00	0.00	0.00	0.00
100-4-032233-566100	VOLUNTEER CONTRIBUTIONS	0.00	40,876.97	0.00	0.00	0.00	0.00	0.00
100-4-032233-600800	FUELS-VEHICLE	0.00	3,510.99	0.00	0.00	0.00	0.00	0.00
	TOTAL MOUNT HERMON VOL FIRE & RESCUE	0.00	58,199.00	0.00	0.00	0.00	0.00	0.00
100-4-032234-511000	ELECTRICITY	0.00	13,261.60	0.00	0.00	0.00	0.00	0.00
100-4-032234-512000	HEATING FUELS	0.00	3,488.57	0.00	0.00	0.00	0.00	0.00
100-4-032234-566100	VOLUNTEER CONTRIBUTIONS	0.00	59,195.26	0.00	0.00	0.00	0.00	0.00
100-4-032234-600800	FUELS-VEHICLE	0.00	16,697.57	0.00	0.00	0.00	0.00	0.00
	TOTAL BLAIRS FIRE AND RESCUE	0.00	92,643.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-511000	ELECTRICITY	0.00	5,785.89	0.00	0.00	0.00	0.00	0.00
100-4-032235-512000	HEATING FUELS	0.00	6,944.35	0.00	0.00	0.00	0.00	0.00
100-4-032235-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-566100	VOLUNTEER CONTRIBUTIONS	0.00	25,264.79	0.00	0.00	0.00	0.00	0.00
100-4-032235-600800	FUELS-VEHICLE	0.00	1,821.97	0.00	0.00	0.00	0.00	0.00
	TOTAL CALLANDS VOL FIRE & RESCUE	0.00	40,316.00	0.00	0.00	0.00	0.00	0.00

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100-4-032236-511000	ELECTRICITY	0.00	8,137.26	0.00	0.00	0.00	0.00	0.00
100-4-032236-512000	HEATING FUELS	0.00	3,470.40	0.00	0.00	0.00	0.00	0.00
100-4-032236-523000	TELEPHONE	0.00	458.88	0.00	0.00	0.00	0.00	0.00
100-4-032236-566100	VOLUNTEER CONTRIBUTIONS	0.00	23,146.47	0.00	0.00	0.00	0.00	0.00
100-4-032236-600800	FUELS-VEHICLE	0.00	425.99	0.00	0.00	0.00	0.00	0.00
TOTAL LAUREL GROVE VOL FIRE & RESCUE		0.00	35,639.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-511000	ELECTRICITY	0.00	16,682.30	0.00	0.00	0.00	0.00	0.00
100-4-032237-512000	HEATING FUELS	0.00	3,671.95	0.00	0.00	0.00	0.00	0.00
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	37,191.68	0.00	0.00	0.00	0.00	0.00
100-4-032237-600800	FUELS-VEHICLE	0.00	10,414.07	0.00	0.00	0.00	0.00	0.00
TOTAL BROSVILLE COMMUNITY VFD		0.00	68,459.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-511000	ELECTRICITY	0.00	3,638.48	0.00	0.00	0.00	0.00	0.00
100-4-032238-512000	HEATING FUELS	0.00	2,656.02	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	17,836.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-600800	FUELS-VEHICLE	0.00	5,225.74	0.00	0.00	0.00	0.00	0.00
TOTAL CASCADE VFD		0.00	29,855.24	0.00	0.00	0.00	0.00	0.00
100-4-032239-511000	ELECTRICITY	0.00	2,222.82	0.00	0.00	0.00	0.00	0.00
100-4-032239-512000	HEATING FUELS	0.00	2,078.31	0.00	0.00	0.00	0.00	0.00
100-4-032239-566100	VOLUNTEER CONTRIBUTIONS	0.00	27,680.62	0.00	0.00	0.00	0.00	0.00
100-4-032239-600800	FUELS-VEHICLE	0.00	4,162.25	0.00	0.00	0.00	0.00	0.00

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	TOTAL COOL BRANCH VFD	0.00	36,144.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-511000	ELECTRICITY	0.00	3,855.32	0.00	0.00	0.00	0.00	0.00
100-4-032240-512000	HEATING FUELS	0.00	2,090.36	0.00	0.00	0.00	0.00	0.00
100-4-032240-566100	VOLUNTEER CONTRIBUTIONS	0.00	15,808.41	0.00	0.00	0.00	0.00	0.00
100-4-032240-600800	FUELS-VEHICLE	0.00	795.91	0.00	0.00	0.00	0.00	0.00
	TOTAL RIVERBEND VFD	0.00	22,550.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-511000	ELECTRICITY	0.00	1,711.65	0.00	0.00	0.00	0.00	0.00
100-4-032242-512000	HEATING FUELS	0.00	2,190.04	0.00	0.00	0.00	0.00	0.00
100-4-032242-530500	VEHICLE INSURANCE	0.00	499.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-566100	VOLUNTEER CONTRIBUTIONS	0.00	21,271.52	0.00	0.00	0.00	0.00	0.00
100-4-032242-600800	FUELS-VEHICLE	0.00	473.79	0.00	0.00	0.00	0.00	0.00
	TOTAL KEELING VFD	0.00	26,146.00	0.00	0.00	0.00	0.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	2,124,957.00	1,974,169.72	2,220,680.00	2,526,093.00	2,656,081.00	2,656,081.00	0.20
100-4-033100-110100	RETENTION & RECRUITMENT BONU	25,000.00	15,000.00	25,000.00	21,500.00	25,000.00	25,000.00	0.00
100-4-033100-110200	PREMIUM PAY BONUS	0.00	0.00	0.00	99,000.00	0.00	0.00	0.00
100-4-033100-120000	SALARIES AND WAGES - OVERTIM	175,000.00	298,763.50	250,000.00	470,375.00	250,000.00	250,000.00	0.00
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	7,500.00	74,508.44	17,500.00	99,129.00	117,000.00	117,000.00	5.69
100-4-033100-210000	FICA	178,433.00	175,963.59	197,999.00	223,461.00	233,179.00	233,179.00	0.18
100-4-033100-221000	VRS	208,034.00	234,108.20	276,863.00	265,059.00	320,324.00	363,352.00	0.31
100-4-033100-230000	BCBS-CO. SHARE	392,143.00	312,762.22	377,997.00	317,540.00	339,841.00	339,841.00	-0.10
100-4-033100-230100	DENTAL	6,912.00	5,604.00	6,912.00	6,048.00	6,480.00	6,480.00	-0.06
100-4-033100-240000	VRS-LIFE INS	27,837.00	26,408.14	29,758.00	33,850.00	35,592.00	35,592.00	0.20
100-4-033100-260000	UNEMPLOYMENT INSURANCE	2,586.00	2,666.25	2,938.00	4,797.00	2,938.00	2,938.00	0.00
100-4-033100-270000	WORKMAN'S COMP INSURANCE	51,000.00	52,323.32	58,542.00	107,116.00	72,000.00	72,000.00	0.23

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100-4-033100-280000	LT DISABILITY INSURANCE	375.00	256.48	380.00	928.00	929.00	929.00	1.44
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	300,000.00	246,891.17	300,000.00	125,390.00	300,000.00	250,000.00	-0.17
100-4-033100-315000	LEGAL PROCESSING FEES	0.00	1,332.00	0.00	1,248.00	3,000.00	3,000.00	0.00
100-4-033100-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERN	500,000.00	629,046.00	500,000.00	259,227.00	500,000.00	500,000.00	0.00
100-4-033100-331000	REPAIRS AND MAINT	30,000.00	19,965.87	30,000.00	22,155.00	78,550.00	78,550.00	1.62
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	16,000.00	13,226.84	16,000.00	14,696.00	16,000.00	16,000.00	0.00
100-4-033100-360000	ADVERTISING	1,000.00	0.00	1,000.00	1,098.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	63,000.00	55,841.00	60,000.00	50,972.00	65,000.00	78,000.00	0.30
100-4-033100-512000	HEATING FUELS	200.00	124.30	200.00	249.00	200.00	200.00	0.00
100-4-033100-513000	WATER AND SEWER SERVICES	55,000.00	52,745.32	55,000.00	35,554.00	55,000.00	55,000.00	0.00
100-4-033100-521000	POSTAGE	300.00	696.25	400.00	392.00	700.00	700.00	0.75
100-4-033100-523000	TELEPHONE	20,000.00	14,369.68	17,000.00	7,843.00	17,000.00	17,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	6,000.00	5,108.92	6,000.00	7,715.00	6,000.00	6,000.00	0.00
100-4-033100-530500	MOTER VEHICLE INSURANCE	3,000.00	3,930.50	3,000.00	5,627.00	4,000.00	4,000.00	0.33
100-4-033100-530600	LINE OF DUTY INSURANCE	55,000.00	48,786.30	55,000.00	69,258.00	55,000.00	55,000.00	0.00
100-4-033100-554000	TRAINING AND EDUCATION	24,000.00	1,855.50	24,000.00	5,944.00	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	258.53	5,000.00	255.00	5,000.00	5,000.00	0.00
100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	1,011.78	0.00	0.00	0.00	0.00	0.00
100-4-033100-600100	OFFICE SUPPLIES	5,000.00	6,200.99	7,000.00	8,597.00	7,000.00	7,000.00	0.00
100-4-033100-600200	FOOD SUPPLIES	200,000.00	145,451.51	200,000.00	186,279.00	200,000.00	200,000.00	0.00
100-4-033100-600210	KITCHEN SUPPLIES	2,000.00	3,035.99	5,000.00	63.00	5,000.00	5,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	2,000.00	6,927.99	2,000.00	11,223.00	2,000.00	2,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	52,500.00	39,327.81	50,000.00	33,198.00	50,000.00	50,000.00	0.00
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PR	25,000.00	4,962.98	15,000.00	626.00	15,000.00	15,000.00	0.00
100-4-033100-600500	JANITORIAL SUPPLIES	30,000.00	31,883.95	30,000.00	29,711.00	30,000.00	30,000.00	0.00
100-4-033100-600510	COPIER LEASE	6,300.00	5,073.03	6,300.00	4,919.00	6,300.00	6,300.00	0.00
100-4-033100-600700	BUILDING MAINTENANCE	10,000.00	3,764.10	10,000.00	10,000.00	10,000.00	10,000.00	0.00
100-4-033100-601000	POLICE SUPPLIES	12,000.00	1,007.90	15,000.00	0.00	15,000.00	15,000.00	0.00
100-4-033100-601100	UNIFORMS	15,000.00	11,042.44	15,000.00	11,125.00	15,000.00	15,000.00	0.00
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	250.00	254.95	500.00	0.00	500.00	500.00	0.00
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	7,213.17	10,000.00	8,879.00	10,000.00	10,000.00	0.00
100-4-033100-602700	CLOTHING-INMATES	7,500.00	4,060.77	7,500.00	4,592.00	7,500.00	7,500.00	0.00

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100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	80,000.00	40,000.00	0.00
TOTAL CORRECTIONS & DETENTION		4,658,577.00	4,537,931.40	4,913,219.00	5,091,731.00	5,648,664.00	5,614,692.00	0.14
100-4-033300-110000	SALARIES AND WAGES - REGULAR	39,559.00	40,389.84	40,390.00	58,114.00	40,956.00	0.00	-1.00
100-4-033300-210000	FICA	3,026.00	3,003.30	3,090.00	3,133.00	3,134.00	0.00	-1.00
100-4-033300-221000	VRS	3,873.00	4,871.04	4,871.00	5,033.00	4,940.00	0.00	-1.00
100-4-033300-230000	BCBS-CO. SHARE	7,711.00	7,480.04	7,434.00	7,434.00	7,434.00	0.00	-1.00
100-4-033300-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	0.00	-1.00
100-4-033300-240000	VRS-LIFE INS	518.00	541.20	542.00	549.00	549.00	0.00	-1.00
100-4-033300-260000	UNEMPLOYMENT INSURANCE	49.00	54.40	55.00	54.00	55.00	0.00	-1.00
100-4-033300-270000	WORKMAN'S COMP INSURANCE	250.00	222.10	263.00	334.00	225.00	0.00	-1.00
100-4-033300-318000	DETENTION CHARGES	320,000.00	292,667.92	325,000.00	292,353.00	325,000.00	325,000.00	0.00
100-4-033300-318200	EMP CHARGES	20,000.00	20,100.00	25,000.00	4,241.00	25,000.00	25,000.00	0.00
100-4-033300-318300	OUTREACH CHARGES	15,000.00	8,800.00	10,000.00	4,300.00	10,000.00	10,000.00	0.00
100-4-033300-350000	PRINTING	50.00	40.00	50.00	0.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	2,835.35	5,500.00	2,793.00	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-033300-554000	TRAINING & EDUCATION	500.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-033300-600100	OFFICE SUPPLIES	2,500.00	2,219.05	3,000.00	1,875.00	3,000.00	3,000.00	0.00
100-4-033300-600300	FURNITURE & FIXTURES	3,000.00	3,371.51	4,000.00	996.00	4,000.00	4,000.00	0.00
100-4-033300-600400	MEDICAL SUPPLIES	1,000.00	29.93	700.00	0.00	700.00	700.00	0.00
TOTAL COURT SERVICES UNIT - J&D COURT		423,680.00	386,769.68	430,789.00	381,353.00	431,437.00	374,000.00	-0.13
100-4-034000-110000	SALARIES AND WAGES - REGULAR	118,638.00	104,473.69	119,602.00	125,889.00	172,243.00	172,243.00	0.44
100-4-034000-120000	SALARIES AND WAGES - OVERTIM	600.00	50.74	600.00	515.00	600.00	600.00	0.00
100-4-034000-130000	PART-TIME SALARIES AND WAGES	33,000.00	15,432.93	33,000.00	26,627.00	33,000.00	0.00	-1.00
100-4-034000-210000	FICA	11,601.00	9,015.20	11,720.00	11,493.00	15,747.00	13,223.00	0.13
100-4-034000-221000	VRS	11,615.00	12,303.54	14,424.00	14,900.00	20,773.00	23,563.00	0.63
100-4-034000-230000	BCBS-CO. SHARE	23,134.00	21,201.16	22,301.00	22,301.00	29,736.00	29,736.00	0.33

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100-4-034000-230100	DENTAL	432.00	336.00	432.00	288.00	432.00	432.00	0.00
100-4-034000-240000	VRS-LIFE INSURANCE	1,555.00	1,367.14	1,603.00	1,687.00	2,309.00	2,309.00	0.44
100-4-034000-260000	UNEMPLOYMENT INSURANCE	196.00	242.98	218.00	261.00	272.00	272.00	0.25
100-4-034000-270000	WORKMAN'S COMP INSURANCE	4,641.00	2,268.32	3,613.00	3,608.00	3,000.00	3,000.00	-0.17
100-4-034000-280000	LT DISABILITY INSURANCE	343.00	337.98	431.00	453.00	690.00	690.00	0.60
100-4-034000-331000	REPAIRS AND MAINT	0.00	0.00	200.00	0.00	0.00	0.00	-1.00
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	0.00	0.00	800.00	0.00	800.00	800.00	0.00
100-4-034000-350000	PRINTING	1,125.00	1,249.79	1,200.00	3,017.00	1,400.00	1,400.00	0.17
100-4-034000-360000	ADVERTISING	0.00	2,163.00	400.00	0.00	400.00	400.00	0.00
100-4-034000-521000	POSTAGE	150.00	0.00	150.00	38.00	150.00	150.00	0.00
100-4-034000-523000	TELEPHONE	2,750.00	2,419.20	2,750.00	2,348.00	2,750.00	2,750.00	0.00
100-4-034000-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,123.00	1,650.00	2,412.00	1,650.00	1,650.00	0.00
100-4-034000-550000	TRAVEL	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-034000-554000	TRAINING AND EDUCATION	1,625.00	1,041.62	1,600.00	1,533.00	2,000.00	2,000.00	0.25
100-4-034000-581000	DUES AND MEMBERSHIP	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-034000-600100	OFFICE SUPPLIES	2,750.00	1,315.19	2,500.00	3,520.00	2,500.00	2,500.00	0.00
100-4-034000-600300	FURNITURE AND FIXTURES	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-034000-600800	FUELS-VEHICLE	6,000.00	5,421.54	6,000.00	9,213.00	7,000.00	7,000.00	0.17
100-4-034000-600900	VEHICLE SUPPLIES	400.00	0.00	400.00	668.00	400.00	400.00	0.00
100-4-034000-601100	UNIFORMS	650.00	273.40	650.00	532.00	500.00	500.00	-0.23
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	400.00	258.15	400.00	705.00	400.00	400.00	0.00
100-4-034000-603000	SVC COSTS-PARTS	200.00	1,079.67	200.00	832.00	1,000.00	1,000.00	4.00
100-4-034000-603100	SVC COSTS-LABOR	400.00	729.25	400.00	760.00	800.00	800.00	1.00
100-4-034000-810500	CAP OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
TOTAL BUILDING INSPECTIONS		224,455.00	184,103.49	228,844.00	233,600.00	332,152.00	269,418.00	0.18
100-4-035100-110000	SALARIES AND WAGES - REGULAR	114,236.00	112,684.88	116,635.00	108,563.00	108,563.00	108,563.00	-0.07
100-4-035100-120000	SALARIES AND WAGES - OVERTIM	13,000.00	11,753.79	14,000.00	10,577.00	13,000.00	13,000.00	-0.07
100-4-035100-210000	FICA	9,734.00	9,114.84	8,923.00	8,305.00	9,300.00	9,300.00	0.04
100-4-035100-221000	VRS	11,184.00	12,669.24	14,067.00	12,246.00	13,093.00	14,852.00	0.06
100-4-035100-230000	BCBS-CO. SHARE	23,297.00	19,515.92	22,453.00	15,099.00	15,099.00	15,099.00	-0.33
100-4-035100-230100	DENTAL	432.00	372.00	432.00	288.00	288.00	288.00	-0.33

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-035100-240000	VRS-LIFE INSURANCE	1,497.00	1,407.68	1,563.00	1,455.00	1,455.00	1,455.00	-0.07
100-4-035100-260000	UNEMPLOYMENT INSURANCE	147.00	230.49	164.00	262.00	164.00	164.00	0.00
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	1,634.00	1,489.36	1,610.00	1,901.00	1,300.00	1,300.00	-0.19
100-4-035100-280000	LT DISABILITY INSURANCE	348.00	336.64	355.00	573.00	574.00	574.00	0.62
100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	3,000.00	90.00	2,500.00	728.00	2,500.00	2,500.00	0.00
100-4-035100-317400	BOARDING OF ANIMALS	5,000.00	0.00	4,800.00	1,040.00	4,800.00	4,800.00	0.00
100-4-035100-332000	SVC CONTRACT-BUILDING MAINT	2,600.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-035100-360000	ADVERTISING	1,000.00	139.50	1,100.00	199.00	1,100.00	1,100.00	0.00
100-4-035100-521000	POSTAGE	250.00	11.06	150.00	2.00	150.00	150.00	0.00
100-4-035100-523000	TELEPHONE	4,000.00	3,043.32	4,100.00	2,809.00	4,100.00	4,100.00	0.00
100-4-035100-530200	FIRE INSURANCE	350.00	15.65	350.00	24.00	350.00	350.00	0.00
100-4-035100-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,684.50	1,650.00	2,412.00	1,650.00	1,650.00	0.00
100-4-035100-550000	TRAVEL	0.00	0.00	0.00	61.00	0.00	0.00	0.00
100-4-035100-554000	TRAINING AND EDUCATION	6,000.00	3,369.94	3,800.00	4,688.00	3,800.00	3,800.00	0.00
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	150.00	435.00	1,550.00	263.00	1,550.00	1,550.00	0.00
100-4-035100-600100	OFFICE SUPPLIES	1,000.00	810.79	1,000.00	851.00	1,100.00	1,100.00	0.10
100-4-035100-600200	FOOD SUPPLIES-ANIMALS	400.00	52.86	400.00	52.00	400.00	400.00	0.00
100-4-035100-600300	FURNITURE & FIXTURES	0.00	0.00	1,300.00	529.00	1,300.00	1,300.00	0.00
100-4-035100-600500	JANITORIAL SUPPLIES	300.00	346.07	300.00	0.00	300.00	300.00	0.00
100-4-035100-600800	VEHICLE-FUELS	12,500.00	11,089.93	12,500.00	18,273.00	15,500.00	15,500.00	0.24
100-4-035100-600900	VEHICLE SUPPLIES	1,000.00	375.26	1,500.00	1,500.00	2,000.00	2,000.00	0.33
100-4-035100-601100	UNIFORMS	2,000.00	2,972.65	1,800.00	1,800.00	2,000.00	2,000.00	0.11
100-4-035100-603000	SVC COSTS-PARTS	400.00	4,467.94	6,000.00	5,355.00	6,000.00	6,000.00	0.00
100-4-035100-603100	SVC COSTS-LABOR	400.00	1,995.70	6,000.00	1,643.00	6,000.00	6,000.00	0.00
100-4-035100-604800	SIGN MAINTENANCE	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-035100-605000	OFFICER'S SUPPLIES	2,500.00	1,689.06	2,500.00	3,705.00	2,500.00	2,500.00	0.00
100-4-035100-810200	CAPITAL-EQUIPMENT	10,000.00	9,971.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-810300	COMMUNICATION EQUIPMENT	3,300.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-035100-810500	CAP OUTLAY-VEHICLES	0.00	0.00	8,400.00	0.00	33,200.00	33,200.00	2.95
TOTAL ANIMAL CONTROL		235,009.00	212,135.07	249,102.00	205,203.00	260,336.00	262,095.00	0.05

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-035110-110000	SALARIES AND WAGES-REGULAR	324,778.00	307,973.90	314,372.00	323,025.00	347,431.00	347,431.00	0.11
100-4-035110-120000	SALARIES AND WAGES-OVERTIME	12,000.00	3,365.58	10,000.00	764.00	5,000.00	5,000.00	-0.50
100-4-035110-130000	SALARIES AND WAGES-PART-TIME	95,894.00	61,890.39	68,399.00	51,309.00	73,199.00	73,199.00	0.07
100-4-035110-210000	FICA	33,100.00	27,256.58	33,047.00	27,698.00	32,561.00	32,561.00	-0.01
100-4-035110-221000	VRS	31,796.00	35,819.86	37,914.00	37,226.00	41,901.00	47,529.00	0.25
100-4-035110-230000	BCBS	45,402.00	44,974.14	36,486.00	52,253.00	59,688.00	59,688.00	0.64
100-4-035110-230100	DENTAL	864.00	684.00	1,008.00	1,152.00	1,296.00	1,296.00	0.29
100-4-035110-240000	VRS-LIFE INSURANCE	4,255.00	3,980.42	4,213.00	4,329.00	4,656.00	4,656.00	0.11
100-4-035110-260000	UNEMPLOYMENT INSURANCE	781.00	878.82	816.00	757.00	762.00	762.00	-0.07
100-4-035110-270000	WORKER'S COMP INSURANCE	6,016.00	4,012.12	5,283.00	6,101.00	4,200.00	4,200.00	-0.21
100-4-035110-280000	LT DISABILITY INSURANCE	1,715.00	1,466.82	1,660.00	1,706.00	1,835.00	1,835.00	0.11
100-4-035110-311000	PROFESSIONAL HEALTH SERVICES	0.00	0.00	0.00	152.00	0.00	0.00	0.00
100-4-035110-315000	LEGAL SERVICES	0.00	0.00	0.00	600.00	0.00	0.00	0.00
100-4-035110-331000	REPAIRS & MAINTENANCE	0.00	2,643.61	0.00	539.00	250.00	250.00	0.00
100-4-035110-332000	SVC CONTRACT-EQUIPMENT	600.00	3,065.40	600.00	1,189.00	500.00	500.00	-0.17
100-4-035110-360000	ADVERTISING	3,000.00	596.98	3,000.00	0.00	2,500.00	2,500.00	-0.17
100-4-035110-511000	ELECTRICITY	50,000.00	49,364.30	50,000.00	53,522.00	50,000.00	60,000.00	0.20
100-4-035110-513000	WATER AND SEWER	7,500.00	7,291.60	7,500.00	6,224.00	7,500.00	7,500.00	0.00
100-4-035110-521000	POSTAGE	1,400.00	0.00	800.00	3,816.00	650.00	650.00	-0.19
100-4-035110-523000	TELEPHONE/INTERNET	5,000.00	4,651.61	5,000.00	5,277.00	5,000.00	5,000.00	0.00
100-4-035110-530200	FIRE INSURANCE	3,000.00	2,695.81	3,000.00	4,071.00	3,000.00	3,000.00	0.00
100-4-035110-530500	MOTOR VEHICLE INSURANCE	550.00	1,684.50	550.00	1,608.00	550.00	550.00	0.00
100-4-035110-550000	TRAVEL	300.00	494.59	300.00	59.00	275.00	275.00	-0.08
100-4-035110-554000	TRAINING AND EDUCATION	4,000.00	29.96	3,000.00	30.00	2,500.00	2,500.00	-0.17
100-4-035110-565600	MARKETING/FUNDRAISING	2,000.00	12,160.06	2,000.00	119.00	2,000.00	2,000.00	0.00
100-4-035110-581000	DUES & MEMBERSHIPS	535.00	120.00	500.00	0.00	500.00	500.00	0.00
100-4-035110-584100	SOFTWARE SUPPORT EXPENSE	5,400.00	3,421.60	5,400.00	3,138.00	5,000.00	5,000.00	-0.07
100-4-035110-584900	VET EXPENSE-SPAY/NEUTER	50,000.00	61,910.35	50,000.00	90,530.00	52,000.00	52,000.00	0.04
100-4-035110-584910	VETERINARY EXPENSE	35,000.00	40,905.49	35,000.00	43,390.00	36,000.00	36,000.00	0.03
100-4-035110-600100	OFFICE SUPPLIES	2,600.00	1,730.93	2,000.00	478.00	1,500.00	1,500.00	-0.25
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	16,000.00	11,353.10	16,000.00	14,563.00	16,000.00	16,000.00	0.00
100-4-035110-600210	HOUSING OF ANIMAL SUPPLIES	3,800.00	4,428.69	3,800.00	10,647.00	3,800.00	3,800.00	0.00
100-4-035110-600300	FURNITURE & FIXTURES	0.00	294.67	0.00	0.00	3,500.00	3,500.00	0.00
100-4-035110-600400	SHELTER SUPPLIES	10,000.00	9,520.46	9,500.00	2,596.00	9,000.00	9,000.00	-0.05



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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-035110-600410	MEDICAL SUPPLIES	45,000.00	34,976.52	43,000.00	29,181.00	42,000.00	42,000.00	-0.02
100-4-035110-600420	MICROCHIPS	9,000.00	4,285.39	8,000.00	3,521.00	7,500.00	7,500.00	-0.06
100-4-035110-600510	COPIER LEASE	1,800.00	2,011.82	1,800.00	1,800.00	1,800.00	1,800.00	0.00
100-4-035110-600700	BLDG MAINT SUPPLIES	0.00	1,118.23	0.00	397.00	300.00	300.00	0.00
100-4-035110-600800	FUEL	1,390.00	2,512.18	1,390.00	2,900.00	1,400.00	1,400.00	0.01
100-4-035110-601100	UNIFORMS	2,200.00	57.85	1,500.00	0.00	1,400.00	1,400.00	-0.07
100-4-035110-602300	RETAIL EXPENSES	3,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-035110-603000	SVC COSTS-PARTS	1,000.00	164.85	1,000.00	0.00	900.00	900.00	-0.10
100-4-035110-603100	SVC COSTS-LABOR	2,000.00	0.00	2,000.00	0.00	1,900.00	1,900.00	-0.05
	TOTAL PET CENTER	823,176.00	755,793.18	772,338.00	786,667.00	834,254.00	849,882.00	0.10
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	1,360.00	2,500.00	870.00	2,500.00	2,500.00	0.00
	TOTAL MEDICAL EXAMINER	2,500.00	1,360.00	2,500.00	870.00	2,500.00	2,500.00	0.00
100-4-035500-103900	E911 DISPATCHERS	584,554.00	532,840.46	538,924.00	607,696.00	725,592.00	653,310.00	0.21
100-4-035500-110000	SALARIES AND WAGES - REGULAR	54,306.00	56,416.20	0.00	0.00	0.00	0.00	0.00
100-4-035500-120000	SALARIES AND WAGES - OVERTIM	0.00	20,223.55	0.00	11,046.00	0.00	0.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES	30,000.00	15,185.61	30,000.00	44,241.00	30,000.00	30,000.00	0.00
100-4-035500-210000	FICA	51,168.00	46,631.91	41,228.00	48,639.00	57,803.00	52,274.00	0.27
100-4-035500-221000	VRS	65,108.00	71,037.36	64,995.00	71,340.00	87,507.00	89,373.00	0.38
100-4-035500-230000	BCBS-CO. SHARE	123,240.00	106,240.46	106,757.00	104,855.00	122,021.00	114,587.00	0.07
100-4-035500-230100	DENTAL	2,147.00	1,896.00	1,916.00	1,872.00	2,212.00	2,068.00	0.08
100-4-035500-240000	VSRS LIFE INSURANCE	8,713.00	7,892.72	7,222.00	8,104.00	9,723.00	8,755.00	0.21
100-4-035500-260000	UNEMPLOYMENT INSURANCE	990.00	926.70	700.00	1,258.00	819.00	765.00	0.09
100-4-035500-270000	WORKMAN'S COMP. INS.	598.00	460.34	486.00	804.00	650.00	550.00	0.13
100-4-035500-280000	LT DISABILITY INSURANCE	850.00	903.60	865.00	1,123.00	1,341.00	959.00	0.11
100-4-035500-331000	REPAIRS & MAINT.-H.V.A.C.	0.00	0.00	0.00	146.00	0.00	0.00	0.00
100-4-035500-331100	TOWER SITE MAINTENANCE	17,500.00	8,196.72	19,000.00	17,778.00	19,000.00	19,000.00	0.00
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPM	95,300.00	379,954.86	403,429.00	360,655.00	422,000.00	422,000.00	0.05

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100-4-035500-350000	PRINTING	300.00	32.45	300.00	0.00	300.00	300.00	0.00
100-4-035500-360000	ADVERTISING	0.00	138.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-511000	ELECTRICITY	40,000.00	40,168.86	45,000.00	41,079.00	45,000.00	54,000.00	0.20
100-4-035500-521000	POSTAGE	80.00	7.20	80.00	38.00	80.00	80.00	0.00
100-4-035500-523000	TELEPHONE	0.00	0.00	0.00	335.00	0.00	0.00	0.00
100-4-035500-530200	FIRE INSURANCE	12,000.00	14,061.70	14,000.00	21,463.00	14,000.00	14,000.00	0.00
100-4-035500-530500	MOTOR VEHICLE INSURANCE	550.00	1,123.00	550.00	1,608.00	550.00	550.00	0.00
100-4-035500-550000	TRAVEL EXPENSES	4,000.00	2,253.05	3,000.00	2,062.00	3,000.00	3,000.00	0.00
100-4-035500-554000	TRAINING & EDUCATION	15,000.00	8,985.58	15,000.00	7,944.00	15,000.00	15,000.00	0.00
100-4-035500-554100	SUPPLIES-COMMUNITY EMERGENCI	8,000.00	2,725.37	0.00	0.00	0.00	0.00	0.00
100-4-035500-567000	NATURAL DISASTER EXPENSE	5,000.00	1,362.29	2,942.00	1,714.00	3,000.00	3,000.00	0.02
100-4-035500-567900	LOCAL EMERGENCY PLANNING COM	1,250.00	0.00	1,400.00	491.00	1,600.00	1,600.00	0.14
100-4-035500-581000	DUES & MEMBERSHIPS	600.00	96.00	600.00	444.00	600.00	600.00	0.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	0.00	44,555.14	0.00	2,937.00	0.00	0.00	0.00
100-4-035500-584100	SOFTWARE SUPPORT EXPENSE	0.00	60.20	0.00	6,696.00	0.00	0.00	0.00
100-4-035500-600100	OFFICE SUPPLIES	3,100.00	5,065.53	3,100.00	2,268.00	3,300.00	3,300.00	0.06
100-4-035500-600300	FURNITURE & FIXTURES	5,000.00	2,509.34	3,000.00	3,000.00	5,000.00	0.00	-1.00
100-4-035500-600800	VEHICLE-FUEL	700.00	1,165.01	0.00	257.00	0.00	0.00	0.00
100-4-035500-600900	VEHICLE-SUPPLIES	100.00	16.99	0.00	0.00	0.00	0.00	0.00
100-4-035500-601100	UNIFORMS	1,400.00	1,042.23	1,400.00	1,230.00	1,500.00	1,500.00	0.07
100-4-035500-602100	COMPUTER SUPPLIES	3,800.00	10,919.40	4,000.00	7,469.00	5,000.00	5,000.00	0.25
100-4-035500-810300	COMMUNICATION EQUIPMENT	0.00	767.72	22,000.00	717.00	0.00	0.00	-1.00
100-4-035500-810700	CAP OUTLAY-COMPUTER	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
100-4-035500-810800	CAPITAL LEASES	10,500.00	6,600.00	10,500.00	7,425.00	10,500.00	10,500.00	0.00
TOTAL EMERGENCY MANAGEMENT		1,145,854.00	1,392,461.55	1,342,394.00	1,388,734.00	1,737,098.00	1,506,071.00	0.12
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

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100-4-043100-110000	SALARIES AND WAGES - REGULAR	298,476.00	277,581.77	287,333.00	168,774.00	233,842.00	233,842.00	-0.19
100-4-043100-120000	SALARIES AND WAGES - OVERTIM	2,000.00	1,274.66	2,000.00	17,147.00	15,000.00	15,000.00	6.50
100-4-043100-130000	PART-TIME SALARIES AND WAGES	16,175.00	0.00	16,175.00	16,175.00	16,175.00	16,175.00	0.00
100-4-043100-210000	FICA	24,224.00	21,200.76	23,372.00	16,029.00	20,274.00	20,274.00	-0.13
100-4-043100-221000	VRS	29,221.00	31,985.27	34,653.00	22,864.00	28,202.00	31,990.00	-0.08
100-4-043100-230000	BCBS-CO. SHARE	53,897.00	39,127.20	44,442.00	27,671.00	34,858.00	34,858.00	-0.22
100-4-043100-230100	DENTAL	720.00	612.00	720.00	528.00	720.00	720.00	0.00
100-4-043100-240000	VRS-LIFE INSURANCE	3,871.00	3,553.73	3,851.00	2,540.00	3,134.00	3,134.00	-0.19
100-4-043100-260000	UNEMPLOYMENT INSURANCE	440.00	363.17	436.00	438.00	381.00	381.00	-0.13
100-4-043100-270000	WORKMAN'S COMP INSURANCE	6,201.00	6,210.35	6,010.00	5,497.00	4,000.00	4,000.00	-0.33
100-4-043100-280000	LT DISABILITY	393.00	573.84	743.00	679.00	1,000.00	1,000.00	0.35
100-4-043100-317200	CONTRACTUAL SERVICES-JANITOR	36,500.00	45,095.00	60,000.00	66,630.00	68,000.00	68,000.00	0.13
100-4-043100-331000	REPAIRS AND MAINT	80,000.00	117,624.17	80,000.00	121,046.00	90,000.00	90,000.00	0.13
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	40,000.00	15,935.09	42,000.00	8,771.00	40,000.00	40,000.00	-0.05
100-4-043100-360000	ADVERTISING	500.00	0.00	500.00	115.00	500.00	500.00	0.00
100-4-043100-370000	UNIFORMS	6,000.00	4,607.94	6,000.00	4,261.00	5,500.00	5,500.00	-0.08
100-4-043100-511000	ELECTRICITY	205,000.00	190,865.01	210,000.00	163,003.00	205,000.00	246,000.00	0.17
100-4-043100-512000	HEATING FUELS	42,000.00	45,845.81	42,000.00	40,255.00	46,000.00	46,000.00	0.10
100-4-043100-513000	WATER AND SEWER SERVICES	10,000.00	9,349.82	7,500.00	5,450.00	9,500.00	9,500.00	0.27
100-4-043100-514100	WATER/SEWER CAPACITY CHARGE	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-043100-521000	POSTAGE	50.00	1.20	50.00	0.00	50.00	50.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOAR	11,000.00	10,591.41	11,000.00	11,413.00	11,000.00	11,000.00	0.00
100-4-043100-530100	BOILER INSURANCE	5,050.00	5,680.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00
100-4-043100-530200	FIRE INSURANCE	42,000.00	36,958.87	40,000.00	55,951.00	38,000.00	38,000.00	-0.05
100-4-043100-530400	VOLUNTEER INSURANCE	800.00	652.20	800.00	0.00	800.00	800.00	0.00
100-4-043100-530500	MOTOR VEHICLE INSURANCE	4,380.00	4,492.00	4,410.00	4,823.00	5,000.00	5,000.00	0.13
100-4-043100-550000	TRAVEL	0.00	1,665.46	0.00	0.00	2,000.00	2,000.00	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	1,250.00	978.12	1,250.00	958.00	1,500.00	1,500.00	0.20
100-4-043100-600300	FURNITURE & FIXTURES	1,000.00	790.98	1,000.00	40.00	1,000.00	1,000.00	0.00
100-4-043100-600500	JANITORIAL SUPPLIES	18,000.00	16,450.95	18,000.00	14,073.00	18,000.00	18,000.00	0.00
100-4-043100-600700	BUILDING MAINT SUPPLIES	35,000.00	13,634.95	35,000.00	26,824.00	30,000.00	30,000.00	-0.14
100-4-043100-600710	HISTORICAL LOCATION MAINT	3,500.00	7,620.00	5,000.00	0.00	8,000.00	8,000.00	0.60
100-4-043100-600800	FUELS-VEHICLES	7,000.00	5,600.58	7,000.00	9,804.00	7,000.00	7,000.00	0.00
100-4-043100-600900	VEHICLE-SUPPLIES	300.00	2,473.00	1,000.00	1,414.00	2,500.00	2,500.00	1.50

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-043100-603000	SVC COSTS-PARTS	1,000.00	897.75	2,500.00	2,905.00	2,000.00	2,000.00	-0.20
100-4-043100-603100	SVC COSTS-LABOR	1,600.00	2,355.00	2,000.00	1,528.00	2,500.00	2,500.00	0.25
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	487.23	2,500.00	1,437.00	2,000.00	2,000.00	-0.20
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	5,000.00	925.84	2,000.00	980.00	1,500.00	1,500.00	-0.25
100-4-043100-604800	ROAD SIGN MATERIAL	5,000.00	6,187.31	5,000.00	4,767.00	6,000.00	6,000.00	0.20
100-4-043100-810500	CAPITAL OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
TOTAL BUILDING & GROUNDS		1,025,048.00	930,248.44	1,012,945.00	830,490.00	997,636.00	1,012,424.00	0.00
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	587,781.00	548,625.00	587,781.00	740,993.00	587,781.00	587,781.00	0.00
TOTAL PUBLIC HEALTH		587,781.00	548,625.00	587,781.00	740,993.00	587,781.00	587,781.00	0.00
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALT	448,016.00	448,016.00	492,818.00	369,614.00	542,100.00	542,100.00	0.10
TOTAL MENTAL HEALTH		448,016.00	448,016.00	492,818.00	369,614.00	542,100.00	542,100.00	0.10
100-4-053500-110000	SALARIES AND WAGES - REGULAR	127,605.00	131,219.27	131,888.00	144,396.00	144,397.00	144,397.00	0.09
100-4-053500-120000	OVERTIME	0.00	0.00	0.00	220.00	300.00	300.00	0.00
100-4-053500-210000	FICA	9,762.00	9,912.34	10,090.00	11,046.00	11,070.00	11,070.00	0.10
100-4-053500-221000	VRS	12,493.00	15,824.88	15,906.00	15,345.00	17,415.00	19,754.00	0.24
100-4-053500-230000	BCBS-CO. SHARE	13,827.00	14,410.04	13,327.00	13,327.00	13,327.00	13,327.00	0.00
100-4-053500-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-053500-240000	VRS-LIFE INSURANCE	1,672.00	1,758.36	1,768.00	1,935.00	1,935.00	1,935.00	0.09
100-4-053500-260000	UNEMPLOYMENT INSURANCE	147.00	163.18	164.00	291.00	164.00	164.00	0.00
100-4-053500-270000	WORKMAN'S COMP INS	115.00	100.42	119.00	166.00	130.00	130.00	0.09
100-4-053500-280000	LT DISABILITY INSURANCE	674.00	692.74	697.00	762.00	763.00	763.00	0.09
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	3,800.00	2,787.48	3,800.00	2,833.00	4,000.00	4,000.00	0.05
100-4-053500-360000	ADVERTISING	500.00	0.00	500.00	0.00	550.00	550.00	0.10

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100-4-053500-521000	POSTAGE	900.00	185.75	900.00	175.00	900.00	900.00	0.00
100-4-053500-523000	TELEPHONE	1,700.00	1,634.60	1,700.00	1,535.00	1,700.00	1,700.00	0.00
100-4-053500-530500	MOTOR VEHICLE INSURANCE	550.00	561.50	550.00	804.00	600.00	600.00	0.09
100-4-053500-542000	RENT	6,600.00	6,600.00	6,600.00	6,600.00	9,000.00	9,000.00	0.36
100-4-053500-550000	TRAVEL EXPENSES	3,000.00	0.00	3,000.00	9.00	4,000.00	4,000.00	0.33
100-4-053500-554000	TRAINING	7,000.00	341.04	7,000.00	1,325.00	8,000.00	8,000.00	0.14
100-4-053500-588300	REAL LIFE PROGRAM DONATIONS	0.00	0.00	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	3,000.00	1,607.49	3,000.00	1,813.00	3,000.00	3,000.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	500.00	0.00	500.00	0.00	2,000.00	2,000.00	3.00
100-4-053500-600800	FUEL	750.00	0.00	750.00	72.00	750.00	750.00	0.00
100-4-053500-600900	VEHICLE SUPPLIES	200.00	5.00	200.00	30.00	200.00	200.00	0.00
100-4-053500-700200	MISCELLANEOUS EXPENSE	200.00	0.00	200.00	0.00	300.00	300.00	0.50
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	5,000,000.00	4,046,477.56	5,500,000.00	5,500,000.00	5,000,000.00	5,000,000.00	-0.09
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATC	1,000,000.00	1,308,130.84	1,200,000.00	1,200,000.00	1,400,000.00	1,400,000.00	0.17
TOTAL COMP POLICY MANAGEMENT TEAM		6,195,783.00	5,542,700.49	6,903,447.00	6,902,972.00	6,625,289.00	6,627,628.00	-0.04
100-4-068000-564000	D.C.C. -CONTRIBUTION	10,452.00	10,451.70	11,734.00	0.00	11,610.00	11,610.00	-0.01
TOTAL D.C.C. - CONTRIBUTIONS		10,452.00	10,451.70	11,734.00	0.00	11,610.00	11,610.00	-0.01
100-4-071100-110000	SALARIES AND WAGES - REGULAR	153,114.00	119,683.99	101,189.00	136,375.00	146,701.00	146,701.00	0.45
100-4-071100-120000	OVERTIME	0.00	529.46	0.00	324.00	500.00	500.00	0.00
100-4-071100-130000	PART-TIME SALARIES AND WAGES	70,000.00	25,404.22	55,000.00	48,475.00	60,000.00	60,000.00	0.09
100-4-071100-210000	FICA	19,176.00	11,095.54	11,949.00	12,977.00	15,813.00	15,813.00	0.32
100-4-071100-221000	VRS	14,990.00	13,497.04	12,204.00	16,432.00	17,693.00	20,069.00	0.64
100-4-071100-230000	BCBS - CO. SHARE	23,135.00	16,245.32	14,868.00	20,287.00	20,761.00	20,761.00	0.40
100-4-071100-230100	DENTAL	432.00	288.00	288.00	396.00	432.00	432.00	0.50
100-4-071100-240000	VRS-LIFE INSURANCE	2,006.00	1,499.64	1,356.00	1,756.00	1,966.00	1,966.00	0.45
100-4-071100-260000	UNEMPLOYMENT INSURANCE	695.00	208.55	609.00	643.00	664.00	664.00	0.09

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100-4-071100-270000	WORKMAN'S COMP INSURANCE'	6,828.00	2,628.29	5,051.00	3,405.00	4,000.00	4,000.00	-0.21
100-4-071100-280000	LT DISABILITY INSURANCE	582.00	495.88	535.00	719.00	775.00	775.00	0.45
100-4-071100-331000	REPAIRS & MAINTENANCE	0.00	2,670.00	0.00	375.00	0.00	0.00	0.00
100-4-071100-332000	SVC CONTRACTS	1,000.00	1,061.04	0.00	279.00	0.00	0.00	0.00
100-4-071100-511000	ELECTRICITY	16,000.00	12,418.71	16,000.00	13,779.00	16,000.00	19,200.00	0.20
100-4-071100-512000	HEATING FUELS	5,500.00	4,252.13	5,500.00	4,615.00	5,500.00	5,500.00	0.00
100-4-071100-513000	WATER & SEWER	1,400.00	1,429.44	1,400.00	1,246.00	1,400.00	1,400.00	0.00
100-4-071100-521000	POSTAGE	0.00	101.38	0.00	109.00	100.00	100.00	0.00
100-4-071100-523000	TELEPHONE	4,900.00	6,325.48	4,900.00	5,459.00	5,000.00	5,000.00	0.02
100-4-071100-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,684.50	1,650.00	1,608.00	1,650.00	1,650.00	0.00
100-4-071100-542000	RENT	3,600.00	3,600.00	3,600.00	4,153.00	3,600.00	3,600.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	3,600.00	2,061.70	3,600.00	1,103.00	3,600.00	3,600.00	0.00
100-4-071100-565600	MARKETING	2,500.00	1,534.34	2,500.00	1,046.00	2,500.00	2,500.00	0.00
100-4-071100-569600	RECREATIONAL FEES	0.00	0.00	0.00	294.00	0.00	0.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
100-4-071100-600100	OFFICE SUPPLIES	600.00	954.42	600.00	425.00	700.00	700.00	0.17
100-4-071100-600300	FURNITURE & FIXTURES	1,500.00	149.98	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-071100-600500	JANITORIAL SUPPLIES	2,000.00	1,969.74	2,500.00	1,496.00	3,000.00	3,000.00	0.20
100-4-071100-600510	COPIER LEASE	2,000.00	1,528.54	2,000.00	1,548.00	2,000.00	2,000.00	0.00
100-4-071100-600600	FIELD MAINTENANCE	18,000.00	7,902.17	17,000.00	6,188.00	18,000.00	18,000.00	0.06
100-4-071100-600610	PARK MAINTENANCE	13,500.00	16,284.72	20,000.00	5,762.00	20,000.00	20,000.00	0.00
100-4-071100-600620	EQUIPMENT MAINTENANCE	1,000.00	3,200.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-071100-600800	VEHICLE FUELS	4,000.00	2,458.23	4,000.00	2,780.00	4,000.00	4,000.00	0.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	11,500.00	4,823.52	11,500.00	10,544.00	17,900.00	17,900.00	0.56
100-4-071100-603000	SVC COSTS-PARTS	900.00	654.16	0.00	0.00	0.00	0.00	0.00
100-4-071100-603100	SVC COSTS-LABOR	900.00	443.75	0.00	139.00	0.00	0.00	0.00
100-4-071100-810500	CAPITAL OUTLAY-VEHICLES	0.00	25,095.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECREATIONAL DEPARTMENT		412,008.00	294,178.88	329,299.00	329,737.00	403,755.00	409,331.00	0.24
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	35,000.00	34,374.60	35,000.00	35,000.00	35,000.00	35,000.00	0.00

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	TOTAL STATE FORESTRY	35,000.00	34,374.60	35,000.00	35,000.00	35,000.00	35,000.00	0.00
100-4-073100-102200	DIRECTOR	70,449.00	71,928.24	71,929.00	78,337.00	78,337.00	78,337.00	0.09
100-4-073100-110000	SALARIES AND WAGES - REGULAR	627,628.00	646,682.82	662,010.00	688,454.00	770,893.00	735,393.00	0.11
100-4-073100-120000	OVERTIME	0.00	0.00	0.00	67.00	200.00	200.00	0.00
100-4-073100-130000	PART-TIME SALARIES AND WAGES	187,379.00	166,192.04	187,782.00	173,414.00	186,706.00	205,354.00	0.09
100-4-073100-210000	FICA	67,508.00	66,822.31	70,512.00	70,789.00	79,265.00	77,976.00	0.11
100-4-073100-221000	VRS	68,342.00	85,880.08	87,320.00	89,365.00	102,418.00	111,319.00	0.27
100-4-073100-230000	BCBS-CO. SHARE	105,235.00	104,448.90	105,157.00	107,176.00	116,629.00	109,966.00	0.05
100-4-073100-230100	DENTAL	2,016.00	2,148.00	2,088.00	2,232.00	2,448.00	2,304.00	0.10
100-4-073100-240000	VRS-LIFE INSURANCE	9,145.00	9,542.94	9,703.00	10,270.00	11,380.00	10,904.00	0.12
100-4-073100-260000	UNEMPLOYMENT INSURANCE	1,367.00	1,493.16	1,551.00	1,632.00	1,632.00	1,578.00	0.02
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,958.00	2,006.66	2,953.00	1,137.00	3,000.00	3,000.00	0.02
100-4-073100-280000	LT DISABILITY INSURANCE	1,650.00	1,896.72	1,952.00	2,104.00	2,469.00	2,281.00	0.17
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	23,951.50	29,400.00	18,810.00	30,870.00	30,870.00	0.05
100-4-073100-331000	REPAIRS & MAINT	350.00	542.90	375.00	626.00	395.00	395.00	0.05
100-4-073100-360000	ADVERTISING	250.00	166.45	260.00	135.00	275.00	275.00	0.06
100-4-073100-511000	ELECTRICITY	52,000.00	39,980.23	54,600.00	44,621.00	57,330.00	68,796.00	0.26
100-4-073100-512000	HEATING FUELS	4,000.00	4,117.49	4,200.00	2,985.00	4,410.00	4,410.00	0.05
100-4-073100-513000	WATER AND SEWER SERVICES	2,850.00	2,673.46	3,000.00	1,992.00	3,150.00	3,150.00	0.05
100-4-073100-521000	POSTAGE	1,800.00	2,289.08	1,890.00	1,410.00	1,985.00	1,985.00	0.05
100-4-073100-523000	TELEPHONE	10,500.00	17,160.59	11,025.00	13,710.00	11,980.00	11,980.00	0.09
100-4-073100-524000	INTERNET SERVICES	13,650.00	51,324.21	14,335.00	48,734.00	10,150.00	10,150.00	-0.29
100-4-073100-530200	FIRE INSURANCE	6,500.00	6,280.30	6,825.00	9,490.00	7,165.00	7,165.00	0.05
100-4-073100-530500	MOTOR VEHICLE INSURANCE	2,200.00	1,684.50	2,305.00	2,412.00	2,420.00	2,420.00	0.05
100-4-073100-550000	TRAVEL	2,000.00	0.00	2,100.00	876.00	2,205.00	2,205.00	0.05
100-4-073100-554000	TRAINING AND EDUCATION	2,500.00	302.00	2,650.00	345.00	2,785.00	2,785.00	0.05
100-4-073100-584000	AWARDS AND CERTIFICATES	1,500.00	2,325.00	1,575.00	3,513.00	1,655.00	1,655.00	0.05
100-4-073100-600100	OFFICE SUPPLIES	6,000.00	19,045.79	6,300.00	11,872.00	8,765.00	8,765.00	0.39
100-4-073100-600300	FURNITURE & FIXTURES	15,000.00	5,274.54	15,750.00	27,092.00	16,540.00	16,540.00	0.05
100-4-073100-600500	JANITORIAL SUPPLIES	1,400.00	2,069.97	1,470.00	1,153.00	1,545.00	1,545.00	0.05
100-4-073100-600510	RENTAL/COPIER LEASE	18,000.00	15,830.95	18,900.00	15,568.00	19,850.00	19,850.00	0.05

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIE	14,000.00	23,336.30	14,700.00	16,361.00	15,435.00	15,435.00	0.05
100-4-073100-600800	FUELS-VEHICLE	7,000.00	4,916.99	7,350.00	5,693.00	7,720.00	7,720.00	0.05
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,300.00	1,227.76	1,365.00	0.00	1,435.00	1,435.00	0.05
100-4-073100-602100	COMPUTER SUPPLIES	26,000.00	37,015.70	27,300.00	20,382.00	28,665.00	28,665.00	0.05
100-4-073100-603000	SERVICE COSTS-PARTS	2,200.00	1,772.32	2,310.00	3,767.00	2,425.00	2,425.00	0.05
100-4-073100-603100	SERVICE COSTS-LABOR	3,000.00	2,573.90	3,150.00	3,267.00	3,310.00	3,310.00	0.05
	TOTAL LIBRARY	1,366,377.00	1,424,903.80	1,436,792.00	1,479,791.00	1,598,542.00	1,593,243.00	0.11
100-4-073110-317200	EMPLOYMENT CONTRACT-JANITORI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	19,700.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00
100-4-081100-120000	OVERTIME	425.00	630.13	500.00	602.00	500.00	500.00	0.00
100-4-081100-210000	FICA	1,547.00	1,546.09	1,547.00	1,553.00	1,553.00	1,553.00	0.00
100-4-081100-260000	UNEMPLOYMENT INSURANCE	0.00	0.28	0.00	2.00	0.00	0.00	0.00
	TOTAL PLANNING COMMISSION	21,772.00	21,876.50	21,847.00	21,957.00	21,853.00	21,853.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	105,000.00	105,000.00	105,000.00	118,125.00	130,000.00	105,000.00	0.00
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	28,000.00	37,000.00	0.00	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	18,846.00	23,286.94	26,955.00	26,955.00	32,191.00	32,191.00	0.19
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	0.00	7,880.00	7,880.00	0.35
100-4-081200-565700	VA. LEGAL AID SOCIETY	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
100-4-081200-567500	LITERACY PROGRAM	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	-1.00



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100-4-081200-568600	DAN RIVER BUSINESS DEV CENTE	50,000.00	50,000.00	35,000.00	35,000.00	25,000.00	25,000.00	-0.29
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	25,000.00	0.00	13,379.00	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
100-4-081200-570300	DRUG COURT CONTRIBUTION	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
100-4-081200-570400	SUMMER INTERN PROGRAM CONTRI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT		278,094.00	298,534.94	271,203.00	249,850.00	365,462.00	328,462.00	0.21
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	18,400.00	12,250.00	18,400.00	19,800.00	19,800.00	19,800.00	0.08
100-4-081400-110000	SALARIES AND WAGES - REGULAR	283,852.00	268,557.56	224,241.00	216,896.00	270,614.00	225,614.00	0.01
100-4-081400-120000	SALARIES AND WAGES - OVERTIM	600.00	381.91	600.00	508.00	600.00	600.00	0.00
100-4-081400-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081400-210000	FICA	23,123.00	20,312.95	17,155.00	17,515.00	22,263.00	18,821.00	0.10
100-4-081400-221000	VRS	27,790.00	32,208.12	24,825.00	25,529.00	32,636.00	30,864.00	0.24
100-4-081400-230000	BCBS-CO. SHARE	31,151.00	31,259.88	21,902.00	23,064.00	30,011.00	22,577.00	0.03
100-4-081400-230100	DENTAL	576.00	600.00	432.00	432.00	576.00	432.00	0.00
100-4-081400-240000	VRS - LIFE INSURANCE	3,719.00	3,578.56	2,759.00	2,899.00	3,627.00	3,024.00	0.10
100-4-081400-260000	UNEMPLOYMENT INSURANCE	196.00	224.05	164.00	218.00	218.00	164.00	0.00
100-4-081400-270000	WORKMAN'S COMP. INS.	5,908.00	4,205.78	6,112.00	5,595.00	4,301.00	4,000.00	-0.35
100-4-081400-280000	LT DISABILITY INSURANCE	0.00	584.56	671.00	712.00	991.00	991.00	0.48
100-4-081400-315000	LEGAL SERVICES	15,000.00	7,121.60	15,000.00	41,116.00	15,000.00	15,000.00	0.00
100-4-081400-331000	REPAIRS-OFFICE EQUIPMENT	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-081400-332000	SVC CONTRACT-OFFICE EQUIP	2,130.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-081400-350000	PRINTING	1,125.00	2,359.00	1,800.00	1,653.00	1,900.00	1,900.00	0.06
100-4-081400-360000	ADVERTISING	17,000.00	15,738.05	17,000.00	14,690.00	17,000.00	17,000.00	0.00
100-4-081400-521000	POSTAGE	6,400.00	6,622.85	6,200.00	8,611.00	6,400.00	6,400.00	0.03
100-4-081400-523000	TELEPHONE	2,750.00	1,710.19	2,500.00	1,535.00	2,500.00	2,500.00	0.00
100-4-081400-530500	VEHICLE INSURANCE	1,095.00	1,123.00	1,095.00	1,608.00	1,095.00	1,095.00	0.00
100-4-081400-550000	TRAVEL	4,700.00	71.17	4,700.00	741.00	4,700.00	4,700.00	0.00
100-4-081400-554000	TRAINING & EDUCATION	1,625.00	2,409.91	2,000.00	2,055.00	2,000.00	2,000.00	0.00
100-4-081400-565920	ZONING ORDINANCE CODE UPDATE	0.00	0.00	42,000.00	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	36,301.00	36,301.00	0.04

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100-4-081400-581000	DUES AND MEMBERSHIPS	200.00	434.00	300.00	399.00	500.00	500.00	0.67
100-4-081400-584100	SOFTWARE SUPPORT EXPENSE	15,000.00	13,244.88	16,000.00	13,082.00	16,000.00	16,000.00	0.00
100-4-081400-600100	OFFICE SUPPLIES	2,750.00	2,256.07	2,750.00	1,281.00	2,750.00	2,750.00	0.00
100-4-081400-600300	FURNITURE & FIXTURES	400.00	0.00	3,000.00	0.00	400.00	400.00	-0.87
100-4-081400-600800	VEHICLE FUELS	1,800.00	2,245.52	1,800.00	3,960.00	3,000.00	3,000.00	0.67
100-4-081400-600900	VEHICLE SUPPLIES	100.00	283.91	0.00	24.00	200.00	200.00	0.00
100-4-081400-601100	UNIFORMS	0.00	300.00	300.00	300.00	200.00	200.00	-0.33
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	400.00	192.82	400.00	0.00	400.00	400.00	0.00
100-4-081400-603000	VEHICLE PARTS	1,000.00	1,811.41	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-4-081400-603100	VEHICLE LABOR	1,000.00	1,283.85	1,000.00	317.00	700.00	700.00	-0.30
100-4-081400-810500	CAPITAL OUTLAY-MOTOR VEH & E	0.00	24,935.53	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
TOTAL COMMUNITY DEVELOPMENT		524,918.00	493,235.13	493,234.00	440,468.00	561,883.00	503,133.00	0.02
100-4-082400-110000	SALARIES AND WAGES - REGULAR	69,569.00	106,731.28	104,982.00	75,533.00	75,534.00	90,640.00	-0.14
100-4-082400-130000	PART-TIME SALARIES AND WAGES	19,145.00	0.00	19,145.00	19,145.00	19,145.00	19,145.00	0.00
100-4-082400-210000	FICA	6,787.00	8,119.39	9,496.00	7,243.00	7,243.00	8,399.00	-0.12
100-4-082400-221000	VRS	6,811.00	12,660.96	12,661.00	9,557.00	9,110.00	12,400.00	-0.02
100-4-082400-230000	BCBS-CO. SHARE	7,712.00	14,960.08	14,868.00	14,868.00	14,868.00	14,868.00	0.00
100-4-082400-230100	DENTAL	144.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	912.00	1,406.64	1,407.00	1,012.00	1,013.00	1,215.00	-0.14
100-4-082400-260000	UNEMPLOYMENT INSURANCE	147.00	159.36	218.00	163.00	164.00	164.00	-0.25
100-4-082400-270000	WORKMAN'S COMP INS	2,147.00	2,620.02	3,115.00	2,338.00	1,732.00	2,075.00	-0.33
100-4-082400-280000	LT DISABILITY INSURANCE	368.00	554.40	555.00	399.00	399.00	479.00	-0.14
TOTAL PITTSYLVANIA S.W.C.D.		113,742.00	147,500.13	166,735.00	130,546.00	129,496.00	149,673.00	-0.10
100-4-082510-110000	SALARIES AND WAGES - REGULAR	172,857.00	170,520.01	181,641.00	178,582.00	178,582.00	178,582.00	-0.02
100-4-082510-210000	FICA	13,224.00	12,747.59	13,896.00	13,662.00	13,662.00	13,662.00	-0.02
100-4-082510-221000	VRS	16,923.00	20,430.28	21,906.00	20,597.00	21,537.00	24,431.00	0.12

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100-4-082510-230000	BCBS-CO.SHARE	15,423.00	14,554.00	15,099.00	15,099.00	15,099.00	15,099.00	0.00
100-4-082510-230100	DENTAL	288.00	264.00	288.00	288.00	288.00	288.00	0.00
100-4-082510-240000	VRS-LIFE INSURANCE	2,265.00	2,270.12	2,434.00	2,393.00	0.00	0.00	-1.00
100-4-082510-260000	UNEMPLOYMENT INSURANCE	98.00	127.49	109.00	221.00	109.00	109.00	0.00
100-4-082510-270000	WORKMAN'S COMP INS	5,290.00	4,533.20	5,359.00	5,301.00	4,054.00	4,054.00	-0.24
100-4-082510-280000	LT DISABILITY	0.00	0.00	0.00	330.00	330.00	330.00	0.00
100-4-082510-316300	PROFESSIONAL SERVICES	74,100.00	0.00	15,000.00	5,700.00	15,000.00	15,000.00	0.00
100-4-082510-331500	INDUSTRIAL PARK MAINTENANCE	1,500.00	975.80	5,000.00	1,894.00	5,000.00	5,000.00	0.00
100-4-082510-350000	PRINTING	500.00	195.10	500.00	761.00	500.00	500.00	0.00
100-4-082510-360000	ADVERTISING	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1.00
100-4-082510-511200	ELECTRICITY FOR IND SIGNS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
100-4-082510-521000	POSTAGE	500.00	267.53	500.00	147.00	500.00	500.00	0.00
100-4-082510-523000	TELEPHONE	3,000.00	1,668.75	3,000.00	1,604.00	3,000.00	3,000.00	0.00
100-4-082510-530500	MOTOR VEHICLE INSURANCE	550.00	561.50	550.00	804.00	575.00	575.00	0.05
100-4-082510-550000	TRAVEL	30,000.00	335.44	20,000.00	20,000.00	20,000.00	20,000.00	0.00
100-4-082510-554000	TRAINING & EDUCATION	4,000.00	915.00	4,000.00	2,010.00	4,000.00	4,000.00	0.00
100-4-082510-556000	PROSPECT VISITS	20,000.00	9,369.89	20,000.00	53,358.00	40,000.00	40,000.00	1.00
100-4-082510-565600	MARKETING	15,000.00	4,165.00	15,000.00	4,097.00	15,000.00	15,000.00	0.00
100-4-082510-581000	DUES AND MEMBERSHIPS	800.00	1,165.00	900.00	1,163.00	1,500.00	1,500.00	0.67
100-4-082510-600100	OFFICE SUPPLIES	1,500.00	537.00	1,500.00	1,047.00	1,500.00	1,500.00	0.00
100-4-082510-600800	FUEL	1,700.00	403.46	1,700.00	1,330.00	1,700.00	1,700.00	0.00
100-4-082510-600900	VEHICLE SUPPLIES	100.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-082510-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ECONOMIC DEVELOPMENT	380,118.00	246,006.16	328,982.00	330,388.00	344,036.00	346,930.00	0.05
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	0.00	5,250.00	12,600.00	12,600.00	12,600.00	12,600.00	0.00
100-4-082511-210000	FICA	0.00	401.74	964.00	964.00	964.00	964.00	0.00
	TOTAL INDUSTRIAL DEV AUTHORITY	0.00	5,651.74	13,564.00	13,564.00	13,564.00	13,564.00	0.00

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100-4-083000-110000	SALARIES AND WAGES - REGULAR	91,168.00	86,392.74	91,168.00	67,658.00	94,745.00	94,745.00	0.04
100-4-083000-523000	TELEPHONE	5,200.00	2,305.28	5,200.00	2,300.00	5,200.00	5,200.00	0.00
100-4-083000-542000	RENT	67,980.00	67,980.00	67,980.00	67,980.00	67,980.00	67,980.00	0.00
100-4-083000-550000	TRAVEL EXPENSES	2,700.00	114.43	2,700.00	502.00	2,700.00	2,700.00	0.00
TOTAL V.P.I. EXTENSION		167,048.00	156,792.45	167,048.00	138,440.00	170,625.00	170,625.00	0.02
100-4-091200-199900	COLA/SALARY INCREASE	249,151.00	0.00	880,000.00	0.00	1,034,375.00	349,197.00	-0.60
100-4-091200-221000	VRS	0.00	-3.96	0.00	-2.00	0.00	0.00	0.00
100-4-091200-230000	BCBS-CO. SHARE	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
100-4-091200-230100	DENTAL	6,000.00	8,712.00	8,500.00	9,396.00	9,500.00	9,500.00	0.12
100-4-091200-260000	SUI	25.00	20.88	25.00	21.00	25.00	25.00	0.00
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	35,986.50	0.00	1,314.00	0.00	0.00	0.00
100-4-091200-311520	WELLNESS PROGRAM EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-331300	HURRICANE MICHAEL RECOVERY	0.00	0.00	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	2,658.00	0.00	0.00	0.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	-777.00	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	1,015,062.00	0.00	459,836.00	0.00	0.00	982,309.00	1.14
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	30,000.00	211,961.40	30,000.00	218,504.00	30,000.00	30,000.00	0.00
100-4-091200-910100	TRANSFER TO VPA-FUND 201	945,940.00	945,940.00	945,940.00	1,418,910.00	945,940.00	945,940.00	0.00
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	19,486,709.00	23,271,362.76	19,736,709.00	27,706,720.00	22,344,675.00	21,096,356.00	0.07
100-4-091200-910300	TRANSFER TO GRANTS-FUND 250	0.00	142,786.49	0.00	0.00	0.00	0.00	0.00
100-4-091200-910400	TRANSFER TO CAPITAL-FUND 310	911,450.00	2,244,580.87	250,500.00	501,828.00	1,019,000.00	648,000.00	1.59
100-4-091200-910500	TRANSFER TO ECON DEV-FUND 32	582,500.00	582,500.00	483,130.00	1,918,130.00	671,075.00	671,075.00	0.39
100-4-091200-910700	TRANSFER TO LANDFILL-FUND 52	0.00	0.00	0.00	3,538.00	0.00	0.00	0.00
TOTAL NON-DEPARTMENTAL		23,326,837.00	27,443,846.94	22,894,640.00	31,780,240.00	26,154,590.00	24,832,402.00	0.08
100-4-092100-583100	REAL ESTATE TAXES	0.00	129,699.93	0.00	73,145.00	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
100-4-092100-583200	PERSONAL PROPERTY TAXES	0.00	93,560.62	0.00	87,836.00	0.00	0.00	0.00
100-4-092100-583300	BUILDING PERMIT FEES	0.00	45.00	0.00	3,125.00	0.00	0.00	0.00
100-4-092100-583400	MISCELLANEOUS REFUNDS	325,000.00	-316.27	325,000.00	40,992.00	325,000.00	325,000.00	0.00
100-4-092100-583410	SECURITY DEPOSITS-CCC	0.00	3,485.00	0.00	6,585.00	0.00	0.00	0.00
100-4-092100-583420	REFUNDS-DCJS	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
100-4-092100-583430	FINES..COSTS..INTEREST-STATE	0.00	16,567.00	0.00	0.00	0.00	0.00	0.00
100-4-092100-583800	SOLID WASTE FEE REFUND	0.00	58,655.56	0.00	34,529.00	0.00	0.00	0.00
100-4-092100-584000	UNCLAIMED PROPERTY	0.00	982.12	0.00	6,626.00	0.00	0.00	0.00
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	TOTAL REFUNDS	325,000.00	306,178.96	325,000.00	252,838.00	325,000.00	325,000.00	0.00
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100-4-095100-316400	PAYING AGENT FEE	10,000.00	2,900.00	10,000.00	2,063.00	750.00	750.00	-0.93
100-4-095100-810820	E911 LEASE PURCHASE	1,481,634.00	1,481,633.00	1,484,797.00	100,073.00	1,488,039.00	1,488,039.00	0.00
100-4-095100-915600	MIDDLE SCHOOL BONDS-2001	1,447,000.00	1,447,000.00	1,444,500.00	100,875.00	1,449,000.00	1,449,000.00	0.00
100-4-095100-915800	LITERARY LOAN 2004-MIDDLE SC	1,089,999.00	1,089,998.97	1,070,001.00	1,605,001.00	1,049,999.00	1,049,999.00	-0.02
100-4-095100-916210	LEASE PURCHASE-SERVER UPGRAD	53,054.00	53,053.13	0.00	0.00	0.00	0.00	0.00
100-4-095100-916400	REGIONAL PARK DEBT	253,379.00	253,380.00	261,897.00	392,846.00	266,236.00	266,236.00	0.02
100-4-095100-916820	2015 BONDS-2008 HIGH SCHOOL	4,266,863.00	4,266,862.50	4,267,363.00	6,401,044.00	4,265,363.00	4,265,363.00	-0.00
100-4-095100-916830	2016 REFINANCE 2012 HIGH SCH	1,181,350.00	1,181,350.00	1,183,350.00	287,513.00	1,183,350.00	1,183,350.00	0.00
100-4-095100-916840	2018 MASTER LEASE FINANCING-	52,122.00	65,812.70	52,122.00	78,139.00	52,122.00	52,122.00	0.00
100-4-095100-916850	2018 MASTER LEASE FINANCING-	86,519.00	86,518.32	86,519.00	129,777.00	86,519.00	86,519.00	0.00
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	TOTAL DEBT & INTEREST SERVICES - COUNTY	9,921,920.00	9,928,508.62	9,860,549.00	9,097,331.00	9,841,378.00	9,841,378.00	0.00
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	TOTAL GENERAL FUND	69,416,828.00	72,660,990.56	71,570,497.00	80,576,226.00	79,452,211.00	76,372,362.00	0.07
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201-4-053100-101100	COMPENSATION - BD MEMBERS-10	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
201-4-053100-103400	SOCIAL WORKER-1000	2,988,830.00	2,291,115.11	2,988,830.00	2,453,339.00	3,000,000.00	3,000,000.00	0.00
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	200,000.00	0.00	150,000.00	0.00	250,000.00	250,000.00	0.67

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201-4-053100-120000	OVERTIME	0.00	10,755.28	0.00	1,968.00	1,500.00	1,500.00	0.00
201-4-053100-130000	PART-TIME SALARIES AND WAGES	0.00	26,333.20	0.00	10,578.00	17,500.00	17,500.00	0.00
201-4-053100-174000	ON-CALL PROGRAM-1000	13,455.00	21,800.50	21,163.00	19,706.00	21,163.00	21,163.00	0.00
201-4-053100-210000	FICA-2001	228,645.00	175,080.07	229,793.00	184,677.00	237,150.00	237,150.00	0.03
201-4-053100-221000	VRS-2002	292,607.00	271,658.96	288,952.00	287,099.00	303,490.00	303,490.00	0.05
201-4-053100-221100	ICMARC (52220)	8,847.00	0.00	15,584.00	0.00	15,584.00	15,584.00	0.00
201-4-053100-230000	BCBS-CO. SHARE-2005	507,372.00	393,547.51	489,651.00	392,432.00	418,451.00	418,451.00	-0.15
201-4-053100-230100	DENTAL-2000	11,376.00	10,356.00	11,232.00	10,764.00	11,000.00	11,000.00	-0.02
201-4-053100-240000	VRS-LIFE INSURANCE-2006	39,154.00	30,246.44	38,665.00	32,096.00	40,610.00	40,610.00	0.05
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	3,575.00	4,117.87	3,575.00	4,647.00	4,250.00	4,250.00	0.19
201-4-053100-270000	WORKMAN'S COMP INSURANCE-201	7,102.00	5,358.65	7,102.00	8,152.00	5,500.00	5,500.00	-0.23
201-4-053100-280000	LT DISABILITY INSURANCE-5252	9,784.00	6,085.94	9,784.00	7,026.00	7,500.00	7,500.00	-0.23
201-4-053100-311000	PROFESSIONAL SERVICES (55711	48,000.00	70,749.87	72,500.00	57,682.00	72,500.00	72,500.00	0.00
201-4-053100-315000	LEGAL SERVICES-3002	63,000.00	134,882.50	72,500.00	95,183.00	95,000.00	95,000.00	0.31
201-4-053100-331000	REPAIRS AND MAINT-3004	2,000.00	785.21	2,000.00	1,823.00	2,500.00	2,500.00	0.25
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-30	35,000.00	26,224.16	37,543.00	0.00	25,000.00	25,000.00	-0.33
201-4-053100-360000	ADVERTISING-3007	1,500.00	69.75	1,500.00	705.00	1,500.00	1,500.00	0.00
201-4-053100-511000	ELECTRICITY-5101	37,250.00	27,408.56	37,250.00	34,595.00	35,000.00	35,000.00	-0.06
201-4-053100-512000	HEATING FUELS-5102	2,000.00	1,148.96	2,000.00	1,848.00	1,750.00	1,750.00	-0.13
201-4-053100-513000	WATER AND SEWER-5103	1,500.00	1,506.62	1,500.00	1,684.00	1,750.00	1,750.00	0.17
201-4-053100-521000	POSTAGE-5201	20,000.00	6,178.58	20,000.00	10,084.00	10,000.00	10,000.00	-0.50
201-4-053100-523000	TELEPHONE-5203	35,000.00	31,006.49	35,000.00	30,576.00	35,000.00	35,000.00	0.00
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	9,500.00	3,930.50	9,500.00	5,573.00	10,000.00	10,000.00	0.05
201-4-053100-530600	SURETY BONDS	500.00	0.00	500.00	591.00	500.00	500.00	0.00
201-4-053100-530700	LIABILITY INSURANCE-5307	5,500.00	2,735.00	5,500.00	4,103.00	5,000.00	5,000.00	-0.09
201-4-053100-542000	RENTAL-BUILDINGS-8002	57,000.00	30,309.25	57,000.00	39,440.00	50,000.00	50,000.00	-0.12
201-4-053100-550000	TRAVEL EXPENSES-5501	58,873.00	3,619.52	58,746.00	2,019.00	10,000.00	10,000.00	-0.83
201-4-053100-581000	DUES AND MEMBERSHIP-5801	1,500.00	1,050.00	1,500.00	5,340.00	2,500.00	2,500.00	0.67
201-4-053100-583710	INTEREST EXPENSE	0.00	3,108.04	0.00	0.00	6,000.00	6,000.00	0.00
201-4-053100-584100	SOFTWARE MAINTENANCE	20,000.00	3,751.80	20,000.00	2,338.00	5,000.00	5,000.00	-0.75
201-4-053100-589900	ADMINISTRATIVE EXPENSES	0.00	0.00	0.00	119.00	0.00	0.00	0.00
201-4-053100-600100	OFFICE SUPPLIES-5401	35,000.00	22,787.33	35,000.00	16,294.00	25,000.00	25,000.00	-0.29
201-4-053100-600800	FUELS-VEHICLE-5408	11,828.00	3,075.55	11,828.00	6,600.00	10,000.00	10,000.00	-0.15
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	56.00	500.00	84.00	500.00	500.00	0.00
201-4-053100-603000	SERVICE COSTS-PARTS-5407	5,000.00	491.94	5,000.00	507.00	3,000.00	3,000.00	-0.40

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201-4-053100-810200	FURNITURE AND FIXTURES-7002	7,000.00	3,554.85	7,000.00	0.00	7,000.00	7,000.00	0.00
201-4-053100-810500	CAP OUTLAY-VEHICLES-7005	55,000.00	20,032.00	75,000.00	0.00	50,000.00	50,000.00	-0.33
201-4-053100-810800	LEASE/RENTAL-EQUIPMENT	0.00	10,674.85	0.00	20,351.00	25,000.00	25,000.00	0.00
TOTAL SOCIAL SERVICES ADMINISTRATION		4,838,198.00	3,670,592.86	4,838,198.00	3,765,023.00	4,838,198.00	4,838,198.00	0.00
201-4-053200-570100	GENERAL RELIEF-813	3,000.00	0.00	3,000.00	858.00	3,463.10	3,463.00	0.15
201-4-053200-570200	AUXILIARY GRANTS-804	200,000.00	77,926.00	79,576.00	75,723.00	85,995.00	85,995.00	0.08
201-4-053200-570600	AID TO DEPENDENT CHILDREN-81	300,000.00	568,492.28	485,045.00	668,312.00	484,982.85	484,983.00	-0.00
201-4-053200-571100	OTHER PURCHASED SERVICES	0.00	0.00	6,639.00	0.00	0.00	0.00	-1.00
201-4-053200-571500	FEDERAL ADOPTION-812	112,000.00	154,247.00	126,308.00	163,931.00	126,308.00	126,308.00	0.00
201-4-053200-571600	STATE ADOPTION-817	100,000.00	97,398.00	91,778.00	97,911.00	91,778.00	91,778.00	0.00
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	11,000.00	0.00	4,732.00	0.00	4,732.00	4,732.00	0.00
201-4-053200-572300	ADULT SERVICES-833-895	110,000.00	40,954.05	48,483.00	37,065.00	48,483.00	48,483.00	0.00
201-4-053200-572400	INDEPENDENT LIVING PROG-861-	16,000.00	505.95	2,838.00	0.00	2,838.00	2,838.00	0.00
201-4-053200-572410	CHAFEE INDEPENDENT LIVING CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-4-053200-572600	SNAPET-844	25,000.00	8,014.43	18,759.00	17,539.00	18,759.00	18,759.00	0.00
201-4-053200-573100	WELFARE REFORM-SERVICES-872	50,000.00	9,812.51	56,880.00	12,417.00	56,492.50	56,493.00	-0.01
201-4-053200-573400	S&S FAMILIES-866	30,000.00	110,009.54	19,336.00	2,421.00	19,336.00	19,336.00	0.00
201-4-053200-573500	FOSTERING FUTURES	27,830.00	49,855.00	41,456.00	49,328.00	41,456.00	41,456.00	0.00
201-4-053200-573600	CHILD WELFARE SUBSTANCE ABUS	7,994.00	10,707.35	7,994.00	6,838.00	8,200.55	8,200.00	0.03
201-4-053200-574000	FOSTERING FUTURES ILA-LOCAL	0.00	59.50	0.00	0.00	0.00	0.00	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	1,127,981.61	994,824.00	1,132,343.00	994,824.00	994,824.00	0.00
201-4-053700-910000	TRANSFERS	0.00	267,741.14	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS		0.00	267,741.14	0.00	0.00	0.00	0.00	0.00

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TOTAL V.P.A. FUND (SOCIAL SERVICES)		5,833,022.00	5,066,315.61	5,833,022.00	4,897,366.00	5,833,022.00	5,833,022.00	0.00
202-4-094600-110000	SALARIES & WAGES-REGULAR	0.00	519,689.58	0.00	320,228.00	0.00	0.00	0.00
202-4-094600-120000	SALARIES AND WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-130000	PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-210000	FICA	0.00	5,117.38	0.00	0.00	0.00	0.00	0.00
202-4-094600-221000	VRS	0.00	8,382.54	0.00	0.00	0.00	0.00	0.00
202-4-094600-230000	BCBS-CO. SHARE	0.00	6,397.66	0.00	0.00	0.00	0.00	0.00
202-4-094600-230100	DENTAL	0.00	180.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-240000	VRS LIFE INSURANCE	0.00	931.40	0.00	0.00	0.00	0.00	0.00
202-4-094600-260000	SUI	0.00	80.98	0.00	0.00	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	221.78	0.00	0.00	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
202-4-094600-331000	REPAIRS & MAINTENANCE	0.00	27,683.92	0.00	0.00	0.00	0.00	0.00
202-4-094600-554000	TRAINING & EDUCATION	0.00	6,250.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-560100	CONTRIBUTIONS-CHATHAM	0.00	250,920.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-560200	CONTRIBUTIONS-GRETNA	0.00	202,716.11	0.00	0.00	0.00	0.00	0.00
202-4-094600-560300	CONTRIBUTIONS-HURT	0.00	215,284.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-560400	CONTRIBUTIONS-OTHER GOV'T EN	0.00	2,364,030.52	0.00	0.00	0.00	0.00	0.00
202-4-094600-565600	MARKETING/PR	0.00	5,779.56	0.00	0.00	0.00	0.00	0.00
202-4-094600-600100	OFFICE SUPPLIES	0.00	8,956.30	0.00	0.00	0.00	0.00	0.00
202-4-094600-600300	FURNITURE & FIXTURES	0.00	136,060.24	0.00	0.00	0.00	0.00	0.00
202-4-094600-600430	PET SUPPLIES	0.00	1,480.89	0.00	0.00	0.00	0.00	0.00
202-4-094600-602100	COMPUTER SUPPLIES	0.00	897,179.28	0.00	25,494.00	0.00	0.00	0.00
202-4-094600-605200	EMS SUPPLIES	0.00	138,282.18	0.00	0.00	0.00	0.00	0.00
202-4-094600-606000	PERSONAL PROTECTIVE SUPPLIES	0.00	300,021.39	0.00	0.00	0.00	0.00	0.00
202-4-094600-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	688,837.23	0.00	4,138.00	0.00	0.00	0.00
202-4-094600-810500	CAPITAL OUTLAY-VEHICLES	0.00	1,279,756.14	0.00	8.00	0.00	0.00	0.00
202-4-094600-821600	PROPERTY/BUILDING IMPROVEMEN	0.00	1,455,930.70	0.00	639,624.00	0.00	0.00	0.00



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	TOTAL CORONAVIRUS RELIEF FUND	0.00	8,520,169.78	0.00	989,492.00	0.00	0.00	0.00
	TOTAL CORONAVIRUS RELIEF FUND	0.00	8,520,169.78	0.00	989,492.00	0.00	0.00	0.00
203-4-094610-110200	PREMIUM PAY BONUS	0.00	0.00	0.00	895,962.00	0.00	0.00	0.00
203-4-094610-110210	HAZARD PAY BONUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-110300	VACCINE INCENTIVE	0.00	0.00	0.00	451,500.00	0.00	0.00	0.00
203-4-094610-110400	VACCINE INCENTIVE-VOLUNTEERS	0.00	0.00	0.00	122,250.00	0.00	0.00	0.00
203-4-094610-210000	FICA	0.00	0.00	0.00	101,508.00	0.00	0.00	0.00
203-4-094610-260000	SUI	0.00	0.00	0.00	201.00	0.00	0.00	0.00
203-4-094610-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	10,365.00	0.00	0.00	0.00
203-4-094610-560500	VOLUNTEER FIRE & RESCUE GRAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-606000	PERSONAL PROTECTIVE SUPPLIES	0.00	0.00	0.00	11,197.00	0.00	0.00	0.00
203-4-094610-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	1,878.00	0.00	0.00	0.00
203-4-094610-821630	BROADBAND INFRASTRUCTURE	0.00	0.00	0.00	20,069.00	0.00	0.00	0.00
	TOTAL AMERICAN RESCUE PLAN ACT	0.00	0.00	0.00	1,614,930.00	0.00	0.00	0.00
	TOTAL AMERICAN RESCUE PLAN ACT	0.00	0.00	0.00	1,614,930.00	0.00	0.00	0.00
205-4-061000-112000	INSTRUCTION	69,651,531.00	65,733,213.01	72,653,838.00	61,975,689.00	79,159,307.00	76,636,600.00	0.05
	TOTAL INSTRUCTION	69,651,531.00	65,733,213.01	72,653,838.00	61,975,689.00	79,159,307.00	76,636,600.00	0.05
205-4-062000-180000	ADMINISTRATION & SUPPORT	4,129,708.00	4,123,471.86	4,266,580.00	4,223,411.00	4,512,484.00	4,891,459.00	0.15

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
	TOTAL GENERAL ADMIN & SUPPORT	4,129,708.00	4,123,471.86	4,266,580.00	4,223,411.00	4,512,484.00	4,891,459.00	0.15
205-4-063000-340000	PUPIL TRANSPORTATION SERVICE	6,596,406.00	6,342,263.05	6,979,999.00	6,044,521.00	7,517,760.00	7,284,757.00	0.04
	TOTAL PUPIL TRANSPORTATION SERVICES	6,596,406.00	6,342,263.05	6,979,999.00	6,044,521.00	7,517,760.00	7,284,757.00	0.04
205-4-064000-330000	OPERATION AND MAINT. SERVICE	8,533,420.00	9,724,111.52	16,545,341.00	11,570,346.00	20,937,622.00	17,489,361.00	0.06
	TOTAL OPERATION AND MAINT. SERVICES	8,533,420.00	9,724,111.52	16,545,341.00	11,570,346.00	20,937,622.00	17,489,361.00	0.06
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	3,979,995.00	4,855,771.43	4,950,764.00	5,657,631.00	5,188,590.00	5,535,585.00	0.12
	TOTAL NON-INSTRUCTIONAL OPERATIONS	3,979,995.00	4,855,771.43	4,950,764.00	5,657,631.00	5,188,590.00	5,535,585.00	0.12
205-4-066000-560000	FACILITIES	0.00	0.00	0.00	490,324.00	0.00	273,118.00	0.00
	TOTAL CAPITAL EXPENSES	0.00	0.00	0.00	490,324.00	0.00	273,118.00	0.00
205-4-067000-570000	TECHNOLOGY	2,921,179.00	5,920,539.18	3,158,844.00	3,173,142.00	3,485,074.00	4,392,887.00	0.39
	TOTAL TECHNOLOGY	2,921,179.00	5,920,539.18	3,158,844.00	3,173,142.00	3,485,074.00	4,392,887.00	0.39
205-4-070000-583000	REFUNDS	0.00	4,051.25	0.00	112,505.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
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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	7,970,011.30	0.00	0.00	0.00	0.00	0.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	1,958,013.86	0.00	2,107,003.00	0.00	0.00	0.00
	TOTAL TRANSFERS/CONTINGENCY	0.00	9,932,076.41	0.00	2,219,508.00	0.00	0.00	0.00
	TOTAL SCHOOL OPERATING FUND	95,812,239.00	106,631,446.4	108,555,366.0	95,354,572.00	120,800,837.0	116,503,767.0	0.07
207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	5,237,500.00	4,243,255.52	4,950,000.00	4,966,963.00	4,950,000.00	5,501,900.00	0.11
207-4-065100-570000	TECHNOLOGY	0.00	11,647.45	0.00	17,568.00	0.00	0.00	0.00
	TOTAL SCHOOL CAFETERIA EXPENSE	5,237,500.00	4,254,902.97	4,950,000.00	4,984,531.00	4,950,000.00	5,501,900.00	0.11
	TOTAL SCHOOL CAFETERIA FUND	5,237,500.00	4,254,902.97	4,950,000.00	4,984,531.00	4,950,000.00	5,501,900.00	0.11
209-4-065300-317900	MISC CAFETERIA EXPENSE	0.00	600,683.54	0.00	2,024.00	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	600,683.54	0.00	2,024.00	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	600,683.54	0.00	2,024.00	0.00	0.00	0.00
210-4-069000-810500	CAPITAL OUTLAY-SCHOOL BUSES	0.00	664,757.43	0.00	0.00	0.00	0.00	0.00

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	TOTAL SCHOOL BUS LEASES	0.00	664,757.43	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	664,757.43	0.00	0.00	0.00	0.00	0.00
211-4-069100-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	4,595,076.00	0.00	0.00	0.00
	TOTAL SCHOOL ENERGY LEASE	0.00	0.00	0.00	4,595,076.00	0.00	0.00	0.00
	TOTAL SCHOOL ENERGY LEASE	0.00	0.00	0.00	4,595,076.00	0.00	0.00	0.00
241-4-031700-583000	REFUNDS	0.00	14,701.94	0.00	0.00	0.00	0.00	0.00
241-4-031700-601000	POLICE SUPPLIES	50,000.00	10,722.24	50,000.00	28,656.00	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE-SHERIFF	50,000.00	25,424.18	50,000.00	28,656.00	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	25,424.18	50,000.00	28,656.00	50,000.00	50,000.00	0.00
242-4-031710-601000	POLICE SUPPLIES	80,000.00	13,527.50	80,000.00	5,951.00	80,000.00	80,000.00	0.00
242-4-031710-821200	CONSTRUCTION	0.00	10,850.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FED. RESTRICTED SEIZAURE FUND - SHERIFF	80,000.00	24,377.50	80,000.00	5,951.00	80,000.00	80,000.00	0.00

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	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	80,000.00	24,377.50	80,000.00	5,951.00	80,000.00	80,000.00	0.00
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243-4-022200-601000	POLICE SUPPLIES	10,000.00	1,214.92	10,000.00	3,088.00	10,000.00	10,000.00	0.00
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	TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA	10,000.00	1,214.92	10,000.00	3,088.00	10,000.00	10,000.00	0.00
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	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	10,000.00	1,214.92	10,000.00	3,088.00	10,000.00	10,000.00	0.00
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244-4-022210-601000	POLICE SUPPLIES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
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	TOTAL FED RESTRICTED SEIZURE-COM ATTY	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
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	TOTAL FED RES-COMMONWEALTH ATTY	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
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245-4-035200-583000	REFUNDS	0.00	55.00	0.00	0.00	0.00	0.00	0.00
245-4-035200-584900	VET EXPENSE-SPAY/NEUTER	900.00	1,432.29	900.00	1,710.00	900.00	900.00	0.00
245-4-035200-589910	CREDIT CARDS FEES	1,500.00	1,855.82	1,800.00	1,403.00	1,700.00	1,700.00	-0.06
245-4-035200-589920	SALES TAX	300.00	84.05	300.00	35.00	300.00	300.00	0.00
245-4-035200-910000	TRANSFERS TO OTHER FUNDS	163,800.00	133,248.00	159,400.00	107,954.00	100,000.00	100,000.00	-0.37
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	TOTAL PET CENTER EXPENSE	166,500.00	136,675.16	162,400.00	111,102.00	102,900.00	102,900.00	-0.37
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TOTAL VETERINARY EXPENSE FUND		166,500.00	136,675.16	162,400.00	111,102.00	102,900.00	102,900.00	-0.37
250-4-021900-110000	SALARIES AND WAGES - REGULAR	74,287.00	75,846.96	75,848.00	76,222.00	22,755.00	22,755.00	-0.70
250-4-021900-210000	FICA	5,683.00	5,690.50	5,803.00	5,710.00	1,741.00	1,741.00	-0.70
250-4-021900-221000	VRS	7,273.00	9,147.36	9,148.00	9,147.00	2,745.00	2,745.00	-0.70
250-4-021900-230000	BCBS-CO. SHARE	15,729.00	14,879.36	14,787.00	14,192.00	4,296.00	4,296.00	-0.71
250-4-021900-230100	DENTAL	288.00	288.00	288.00	288.00	87.00	87.00	-0.70
250-4-021900-240000	VSRS LIFE INSURANCE	973.00	1,016.40	1,017.00	1,016.00	305.00	305.00	-0.70
250-4-021900-260000	UNEMPLOYMENT INSURANCE	98.00	108.80	109.00	129.00	32.00	32.00	-0.71
250-4-021900-270000	WORKMAN'S COMP. INS.	275.00	263.74	312.00	395.00	90.00	90.00	-0.71
250-4-021900-280000	LT DISABILITY INSURANCE	187.00	170.88	171.00	171.00	51.00	51.00	-0.70
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMEN	300.00	273.00	300.00	410.00	90.00	90.00	-0.70
250-4-021900-350000	PRINTING	200.00	186.00	100.00	0.00	30.00	30.00	-0.70
250-4-021900-521000	POSTAGE	1,200.00	1,123.10	1,106.00	377.00	360.00	360.00	-0.67
250-4-021900-523000	TELEPHONE	1,200.00	930.14	1,200.00	937.00	360.00	360.00	-0.70
250-4-021900-550000	TRAVEL EXPENSES	545.00	0.00	245.00	0.00	73.00	73.00	-0.70
250-4-021900-553000	SUBSISTENCE & LODGING	1,150.00	0.00	400.00	0.00	120.00	120.00	-0.70
250-4-021900-554000	TRAINING & EDUCATION	300.00	0.00	200.00	0.00	60.00	60.00	-0.70
250-4-021900-581000	DUES & MEMBERSHIPS	507.00	150.00	507.00	225.00	152.00	152.00	-0.70
250-4-021900-583999	MISC EMERGENCY CONTINGENCIES	780.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021900-600100	OFFICE SUPPLIES	316.00	247.10	116.00	146.00	90.00	90.00	-0.22
250-4-021900-602100	COMPUTER SUPPLIES	750.00	577.05	400.00	243.00	175.00	175.00	-0.56
TOTAL VICTIM WITNESS-STATE		112,041.00	110,898.39	112,057.00	109,608.00	33,612.00	33,612.00	-0.70
250-4-021901-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	53,093.00	53,093.00	0.00
250-4-021901-210000	FICA	0.00	0.00	0.00	0.00	4,063.00	4,063.00	0.00
250-4-021901-221000	VRS	0.00	0.00	0.00	0.00	6,404.00	6,404.00	0.00
250-4-021901-230000	BCBS-CO.SHARE	0.00	0.00	0.00	0.00	10,024.00	10,024.00	0.00
250-4-021901-230100	DENTAL	0.00	0.00	0.00	0.00	202.00	202.00	0.00
250-4-021901-240000	VSRS LIFE INSURANCE	0.00	0.00	0.00	0.00	712.00	712.00	0.00

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250-4-021901-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	77.00	77.00	0.00
250-4-021901-270000	WORKMAN'S COMP. INS.	0.00	0.00	0.00	0.00	210.00	210.00	0.00
250-4-021901-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	120.00	120.00	0.00
250-4-021901-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	0.00	0.00	0.00	210.00	210.00	0.00
250-4-021901-350000	PRINTING	0.00	0.00	0.00	0.00	70.00	70.00	0.00
	250-4-021901-521000	0.00	0.00	0.00	0.00	840.00	840.00	0.00
250-4-021901-523000	TELEPHONE	0.00	0.00	0.00	0.00	840.00	840.00	0.00
250-4-021901-550000	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	171.00	171.00	0.00
250-4-021901-553000	SUBSISTENCE & LODGING	0.00	0.00	0.00	0.00	280.00	280.00	0.00
250-4-021901-554000	TRAINING & EDUCATION	0.00	0.00	0.00	0.00	140.00	140.00	0.00
250-4-021901-581000	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	354.00	354.00	0.00
250-4-021901-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	210.00	210.00	0.00
250-4-021901-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	409.00	409.00	0.00
TOTAL VICTIM WITNESS-FEDERAL		0.00	0.00	0.00	0.00	78,429.00	78,429.00	0.00
250-4-021910-318200	EMP CHARGES	23,661.00	1,125.00	23,661.00	1,069.00	23,661.00	23,661.00	0.00
250-4-021910-318300	OUTREACH DETENTION	10,322.00	1,500.00	10,322.00	0.00	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	300.00	0.00	360.00	0.00	0.00	0.00
250-4-021910-318430	SHELTER CARE	0.00	2,280.00	0.00	6,555.00	0.00	0.00	0.00
250-4-021910-583000	REFUNDS	0.00	29,930.70	0.00	52,633.00	0.00	0.00	0.00
TOTAL COURT SERVICES GRANT		41,765.00	35,135.70	41,765.00	60,617.00	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	9,500.00	30,736.50	9,500.00	0.00	9,500.00	9,500.00	0.00
TOTAL MISC - RECORDS PRESERVATION		9,500.00	30,736.50	9,500.00	0.00	9,500.00	9,500.00	0.00

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250-4-031710-120000	SALARIES AND WAGES - OVERTIM	25,500.00	6,957.97	28,240.00	4,920.00	29,600.00	29,600.00	0.05
250-4-031710-210000	FICA	0.00	0.00	0.00	368.00	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
250-4-031710-810200	CAPITAL OUTLAY-EQUIPMENT	2,000.00	0.00	2,000.00	0.00	0.00	0.00	-1.00
TOTAL DUI SELECT ENFORCEMENT		27,500.00	6,957.97	30,240.00	5,288.00	29,600.00	29,600.00	-0.02
250-4-031715-120000	SALARIES & WAGES-OVERTIME	8,046.00	5,360.36	8,046.00	2,725.00	8,100.00	8,100.00	0.01
250-4-031715-210000	FICA	0.00	0.00	0.00	200.00	0.00	0.00	0.00
250-4-031715-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DMV-OCCUPANT PROTECTION GRANT		8,046.00	5,360.36	8,046.00	2,925.00	8,100.00	8,100.00	0.01
250-4-031719-120000	OVERTIME	10,000.00	10,350.00	10,000.00	5,963.00	10,000.00	10,000.00	0.00
250-4-031719-210000	FICA	0.00	0.00	0.00	453.00	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		10,000.00	10,350.00	10,000.00	6,416.00	10,000.00	10,000.00	0.00
250-4-031721-120000	SALARIES & WAGES-OVERTIME	0.00	360.00	0.00	0.00	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
TOTAL CIT ASSESSMENT SITE PROGRAM		0.00	360.00	0.00	0.00	0.00	0.00	0.00
250-4-031751-601100	UNIFORMS	9,875.00	19,979.12	9,875.00	0.00	9,875.00	9,875.00	0.00



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TOTAL BJA-BULLETPROOF VEST PARTNER		9,875.00	19,979.12	9,875.00	0.00	9,875.00	9,875.00	0.00
250-4-031756-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL LAW ENFORCEMENT TERROISM PREV		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031774-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	18,110.02	0.00	20,683.00	0.00	0.00	0.00
TOTAL E911-VITA EQUIPMENT GRANT		0.00	18,110.02	0.00	20,683.00	0.00	0.00	0.00
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	24,110.00	34,110.00	24,110.00	46,247.00	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	2,610.00	2,610.00	3,390.00	2,610.00	2,610.00	0.00
250-4-031775-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	74.00	0.00	0.00	0.00
250-4-031775-332000	SVC CONTRACT - OFFICE EQUIPM	31,617.00	11,331.77	31,617.00	100,184.00	31,617.00	31,617.00	0.00
250-4-031775-523000	TELEPHONE	145,000.00	122,832.07	145,000.00	130,944.00	145,000.00	145,000.00	0.00
TOTAL E911 PSAP WIRELESS GRANT		213,337.00	170,883.84	213,337.00	280,839.00	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	4,000.00	4,000.00	-0.20
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
250-4-032400-554200	FIRE & MEDICAL TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032400-810200	EMER MED CARE & EQUIPMENT	2,500.00	0.00	2,500.00	0.00	0.00	0.00	-1.00
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	75,000.00	49,136.86	85,075.00	11,740.00	102,498.00	102,498.00	0.20
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	56,000.00	53,180.48	56,000.00	120,841.00	56,000.00	56,000.00	0.00
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUI	77,313.00	88,021.79	77,313.00	4,502.00	77,500.00	77,500.00	0.00

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	TOTAL VA FIRE PROGRAM GRANT	217,313.00	190,339.13	227,388.00	137,083.00	241,498.00	241,498.00	0.06
250-4-032410-554000	TRAINING & EDUCATION	4,000.00	7,078.98	4,000.00	0.00	1,870.00	1,870.00	-0.53
250-4-032410-600400	SUPPLIES	24,000.00	21,262.89	24,000.00	27,284.00	19,000.00	19,000.00	-0.21
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	38,885.00	47,248.05	39,149.00	9,767.00	45,000.00	45,000.00	0.15
	TOTAL FOUR FOR LIFE - DMV	66,885.00	75,589.92	67,149.00	37,051.00	65,870.00	65,870.00	-0.02
250-4-032413-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	38,912.76	0.00	0.00	0.00	0.00	0.00
250-4-032413-810512	STAFF AMBULANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RSAF-ALS/BLS GRANT	0.00	38,912.76	0.00	0.00	0.00	0.00	0.00
250-4-032414-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FM GLOBAL-FIRE PREVENTION GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032415-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	172,920.00	0.00	0.00	0.00
	TOTAL VDEM-LP GENERATORS	0.00	0.00	0.00	172,920.00	0.00	0.00	0.00
250-4-032416-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL NORFOLK SOUTHERN FOUN-FIRE MARSHAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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250-4-032417-523000	TELEPHONE	0.00	781.68	0.00	688.00	0.00	0.00	0.00
250-4-032417-601400	HAZMAT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COLONIAL PIPELINE-HAZMAT SUP		0.00	781.68	0.00	688.00	0.00	0.00	0.00
250-4-032418-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MVP GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032419-523000	TELEPHONE	0.00	4,686.91	0.00	5,482.00	0.00	0.00	0.00
250-4-032419-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	1,232.23	0.00	0.00	0.00	0.00	0.00
TOTAL WILLIAM PIPELINE COVID GRANT		0.00	5,919.14	0.00	5,482.00	0.00	0.00	0.00
250-4-032420-110000	SALARIES	7,997.00	7,997.04	0.00	0.00	0.00	0.00	0.00
250-4-032420-210000	FICA	612.00	611.24	0.00	0.00	0.00	0.00	0.00
250-4-032420-221000	VRS	793.00	964.80	0.00	0.00	0.00	0.00	0.00
250-4-032420-230000	BCBS-CO. SHARE	634.00	630.96	0.00	0.00	0.00	0.00	0.00
250-4-032420-230100	DENTAL	13.00	12.10	0.00	0.00	0.00	0.00	0.00
250-4-032420-240000	VRS-LIFE INSURANCE	5.00	107.28	0.00	0.00	0.00	0.00	0.00
250-4-032420-260000	SUI	4.00	4.53	0.00	0.00	0.00	0.00	0.00
250-4-032420-523000	TELEPHONE	1,000.00	3,078.33	2,000.00	2,404.00	2,000.00	2,000.00	0.00
250-4-032420-550000	TRAVEL	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032420-553000	SUBSISTENCE & LODGING	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032420-554000	TRAINING & EDUCATION	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032420-583999	CONTINGENCIES	8,495.00	6,784.00	20,803.00	115.00	20,803.00	20,803.00	0.00

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	TOTAL VA EMERGENCY MANAGEMENT	22,803.00	20,190.28	22,803.00	2,519.00	22,803.00	22,803.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	TOTAL PSAP-WIRELESS EDUCATION PRGM	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
250-4-032442-316300	CONSULTANTS-ENGINEERING	0.00	101,441.13	0.00	424,487.00	0.00	0.00	0.00
250-4-032442-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032442-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VDEM/FEMA-RINGGOLD RAIL TRAIL GRANT	0.00	101,441.13	0.00	424,487.00	0.00	0.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMEN	500.00	518.75	519.00	519.00	530.00	530.00	0.02
250-4-073300-600100	OFFICE SUPPLIES	3,500.00	4,085.82	4,155.00	4,155.00	3,500.00	3,500.00	-0.16
250-4-073300-600300	FURNITURE & FIXTURES	11,239.00	8,707.86	13,500.00	13,500.00	10,000.00	10,000.00	-0.26
250-4-073300-601200	BOOKS AND SUBSCRIPTIONS	135,600.00	142,557.56	146,287.00	146,287.00	144,000.00	144,000.00	-0.02
250-4-073300-602100	COMPUTER SUPPLIES	14,500.00	27,420.01	18,000.00	18,000.00	14,319.00	14,319.00	-0.20
	TOTAL STATE LIBRARY GRANTS	165,339.00	183,290.00	182,461.00	182,461.00	172,349.00	172,349.00	-0.06
250-4-073316-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL LIBRARY OF VA-ARPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-081616-316300	CONSULTANTS-ENGINEERING	0.00	17,400.00	0.00	8,400.00	0.00	0.00	0.00

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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	17,400.00	0.00	8,400.00	0.00	0.00	0.00
250-4-081620-569000	BUSINESS ASSISTANCE	0.00	77,230.13	0.00	116,015.00	0.00	0.00	0.00
250-4-081620-589900	ADMINISTRATIVE	0.00	1,602.67	0.00	0.00	0.00	0.00	0.00
TOTAL CDBG-SMALL BUSINESS RECOVERY ASST		0.00	78,832.80	0.00	116,015.00	0.00	0.00	0.00
250-4-082600-110000	SALARIES AND WAGES - REGULAR	2,000.00	1,166.17	0.00	0.00	0.00	0.00	0.00
250-4-082600-317200	CONTRACTUAL SERVICES	0.00	1,054.34	2,000.00	0.00	1,800.00	1,800.00	-0.10
250-4-082600-521000	POSTAGE	0.00	11.55	0.00	0.00	0.00	0.00	0.00
250-4-082600-580000	MISCELLANEOUS	13,841.00	4,477.49	3,232.00	0.00	2,187.00	2,187.00	-0.32
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	22,240.00	0.00	0.00	21,705.00	21,705.00	0.00
TOTAL LITTER CONTROL GRANT		15,841.00	28,949.55	5,232.00	0.00	25,692.00	25,692.00	3.91
250-4-094234-316300	CONSULTANTS-ENGINEERING	0.00	50,745.20	0.00	0.00	0.00	0.00	0.00
TOTAL CHERRYSTONE & ROARING FORK DAM		0.00	50,745.20	0.00	0.00	0.00	0.00	0.00
250-4-094235-316910	TREE REMOVAL	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00
250-4-094235-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	880.00	0.00	0.00	0.00
TOTAL VA DEPT OF FORESTRY		0.00	5,400.00	0.00	880.00	0.00	0.00	0.00

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250-4-094255-316300	CONSULTANT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-LIBRARY FEASIBILITY STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094257-583000	REFUNDS	0.00	456.35	0.00	0.00	0.00	0.00	0.00
250-4-094257-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COMMUNITY FOUNDATON-PUBLIC SAFETY GRANTS	0.00	456.35	0.00	0.00	0.00	0.00	0.00
250-4-094258-821600	PROPERTY IMPROVEMENTS	0.00	51,476.30	0.00	2,077.00	0.00	0.00	0.00
	TOTAL VA OUTDOORS FOUNDATION-WAYSIDE	0.00	51,476.30	0.00	2,077.00	0.00	0.00	0.00
250-4-094259-821600	PROPERTY IMPROVEMENTS	0.00	23,694.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-WAYSIDE PARK IMPROVE GRANT	0.00	23,694.00	0.00	0.00	0.00	0.00	0.00
250-4-094260-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	14,033.00	0.00	0.00	0.00
	TOTAL J.T. MINNIE MAUDE-WAYSIDE PARK	0.00	0.00	0.00	14,033.00	0.00	0.00	0.00
250-4-094261-316300	CONSULTANTS-COMMUNICATIONS	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00

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	TOTAL DRF-COMMUNICATIONS GRANT	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
250-4-094262-554000	TRAINING & EDUCATION	0.00	233.00	0.00	17,853.00	0.00	0.00	0.00
	TOTAL DRF-LEADERSHIP TRAINING	0.00	233.00	0.00	17,853.00	0.00	0.00	0.00
250-4-094300-606000	PERSONAL PROTECTIVE SUPPLIES	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COMMUNITY FOUNDATION-COVID 19`	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094301-130000	PART-TIME SALARIES & WAGES	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094301-210000	FICA	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00
250-4-094301-260000	SUI	0.00	132.51	0.00	0.00	0.00	0.00	0.00
250-4-094301-521000	POSTAGE	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094301-542000	RENT	0.00	14,467.49	0.00	0.00	0.00	0.00	0.00
250-4-094301-600110	ELECTION SUPPLIES	0.00	10,629.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ELECTIONS-COVID GRANT	0.00	68,029.00	0.00	0.00	0.00	0.00	0.00
250-4-094302-130000	PART-TIME SALARIES	0.00	26,438.85	0.00	0.00	0.00	0.00	0.00
250-4-094302-210000	FICA	0.00	1,982.08	0.00	0.00	0.00	0.00	0.00
250-4-094302-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094302-360000	ADVERTISING	0.00	2,120.40	0.00	0.00	0.00	0.00	0.00
250-4-094302-521000	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094302-600110	ELECTION SUPPLIES	0.00	8,834.67	0.00	0.00	0.00	0.00	0.00
	TOTAL CENTER FOR TECH & CIVIC LIFE-ELECTIONS	0.00	39,376.00	0.00	0.00	0.00	0.00	0.00

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250-4-094500-584900	VET EXPENSE-SPAY/NEUTER	0.00	20,690.39	0.00	2,359.00	0.00	0.00	0.00
250-4-094500-584910	VETERINARY EXPENSE	0.00	0.00	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
TOTAL COMMUNITY FOUNDATION-SPAY/NUETER		0.00	20,690.39	0.00	2,359.00	0.00	0.00	0.00
250-4-094501-554000	TRAINING AND OUTREACH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094501-584900	VET EXPENSE-SPAY/NEUTER	0.00	473.12	0.00	0.00	0.00	0.00	0.00
250-4-094501-600430	PET SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ROPER FOUNDATION GRANT		0.00	473.12	0.00	0.00	0.00	0.00	0.00
250-4-094502-584900	VET EXPENSE-SPAY-NEUTER	0.00	750.00	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	750.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-331000	REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-584900	VET EXPENSE-SPAY/NEUTER	0.00	34,182.63	0.00	10,000.00	0.00	0.00	0.00
250-4-094503-600400	SHELTER SUPPLIES/IMPROVEMENT	0.00	0.00	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	999.95	0.00	0.00	0.00	0.00	0.00
TOTAL PETCO FOUNDATION GRANT		0.00	35,182.58	0.00	10,000.00	0.00	0.00	0.00



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250-4-094504-584900	VET EXPENSE-SPAY/NEUTER	0.00	270.00	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	270.00	0.00	0.00	0.00	0.00	0.00
250-4-094505-584920	EMERGENCY MEDICAL	0.00	5,416.71	0.00	3,682.00	0.00	0.00	0.00
250-4-094505-600210	HOUSING OF ANIMAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BISSELL PET FOUNDATION GRANT		0.00	5,416.71	0.00	3,682.00	0.00	0.00	0.00
250-4-094506-584900	VET EXPENSE-SPAY/NEUTER	0.00	7,700.63	0.00	2,299.00	0.00	0.00	0.00
250-4-094506-584910	VETERINARY EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HILL'S DISASTER RELIEF GRANT		0.00	7,700.63	0.00	2,299.00	0.00	0.00	0.00
250-4-094507-584900	VET EXPENSE-SPAY/NEUTER	0.00	0.00	0.00	7,888.00	0.00	0.00	0.00
250-4-094507-600400	SHELTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094507-600430	PET SUPPLIES	0.00	2,639.91	0.00	3,000.00	0.00	0.00	0.00
TOTAL GREATER GOOD.ORG GRANT		0.00	2,639.91	0.00	10,888.00	0.00	0.00	0.00
250-4-094508-584900	VET EXPENSE-SPAY/NEUTER	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
TOTAL CARRINGTON CHARITABLE TRUST-PET CENTER		0.00	0.00	0.00	5,000.00	0.00	0.00	0.00

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250-4-094510-584900	VET EXPENSE-SPAY/NEUTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BEST FRIENDS ANIMAL SOCIETY GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GRANTS FUND		923,245.00	1,472,951.48	942,853.00	1,647,553.00	965,430.00	965,430.00	0.02
251-4-353160-110000	SALARIES & WAGES - REGULAR	30,054.00	14,017.05	30,054.00	13,542.00	23,486.00	23,486.00	-0.22
251-4-353160-210000	FICA	2,299.00	1,062.46	2,299.00	1,028.00	1,797.00	1,797.00	-0.22
251-4-353160-221000	VRS	2,805.00	1,479.98	2,805.00	1,588.00	2,584.00	2,584.00	-0.08
251-4-353160-230000	BCBS-CO. SHARE	3,480.00	1,585.69	3,480.00	1,858.00	3,097.00	3,097.00	-0.11
251-4-353160-230100	DENTAL	57.00	26.40	57.00	14.00	57.00	57.00	0.00
251-4-353160-240000	VRS LIFE INSURANCE	375.00	164.10	375.00	176.00	375.00	375.00	0.00
251-4-353160-260000	UNEMPLOYMENT INSURANCE	23.00	12.56	23.00	19.00	23.00	23.00	0.00
251-4-353160-270000	WORKER'S COMPENSATION	300.00	210.03	300.00	296.00	300.00	300.00	0.00
251-4-353160-280000	LT DISABILITY INSURANCE	0.00	44.67	0.00	47.00	50.00	50.00	0.00
251-4-353160-315000	CONSULTANTS - LEGAL	500.00	100.00	500.00	150.00	500.00	500.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	43,950.00	34,053.60	43,950.00	32,715.00	43,950.00	43,950.00	0.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	21,000.00	21,000.00	21,000.00	26,400.00	21,000.00	21,000.00	0.00
251-4-353160-331000	REPAIRS & MAINT	100.00	0.00	100.00	0.00	100.00	100.00	0.00
251-4-353160-360000	ADVERTISING	250.00	222.71	0.00	0.00	0.00	0.00	0.00
251-4-353160-521000	POSTAGE	400.00	418.85	450.00	409.00	450.00	450.00	0.00
251-4-353160-523000	TELEPHONE	2,400.00	2,524.92	2,848.00	2,457.00	2,848.00	2,848.00	0.00
251-4-353160-523100	MOBILE TELEPHONE	1,500.00	1,530.00	2,160.00	1,151.00	2,160.00	2,160.00	0.00
251-4-353160-524000	INTERNET SERVICES	1,580.00	2,170.00	2,220.00	1,959.00	2,520.00	2,520.00	0.14
251-4-353160-530700	PUBLIC OFF LIABILITY INSURAN	1,440.00	2,880.00	1,500.00	0.00	1,500.00	1,500.00	0.00
251-4-353160-530800	GENERAL LIABILITY/PROPERTY I	771.00	919.07	950.00	1,381.00	950.00	950.00	0.00
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	5,400.00	4,131.28	4,168.00	3,728.00	4,168.00	4,168.00	0.00
251-4-353160-542000	LEASE/RENTAL - BUILDING	36,000.00	37,285.37	37,141.00	31,564.00	36,468.00	36,468.00	-0.02
251-4-353160-550000	TRAVEL	3,600.00	312.97	2,000.00	104.00	2,000.00	2,000.00	0.00
251-4-353160-581000	DUES & MEMBERSHIPS	1,345.00	1,097.40	2,000.00	420.00	2,000.00	2,000.00	0.00

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251-4-353160-600100	OFFICE SUPPLIES	6,440.00	2,144.81	3,000.00	1,860.00	3,000.00	3,000.00	0.00
251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,000.00	490.88	2,000.00	1,094.00	2,000.00	2,000.00	0.00
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	250.00	4,921.58	200.00	6,055.00	200.00	200.00	0.00
251-4-353160-601400	OTHER OPERATING ACTIVITIES	0.00	379.35	0.00	10,616.00	0.00	0.00	0.00
251-4-353160-810700	ADP EQUIPMENT	500.00	0.00	500.00	0.00	500.00	500.00	0.00
251-4-353160-812000	ADP SOFTWARE AND UPDATES	0.00	0.00	0.00	0.00	1.00	1.00	0.00
TOTAL WIA ADMINISTRATIVE EXPENSES		168,819.00	135,185.73	166,080.00	140,631.00	158,084.00	158,084.00	-0.05
251-4-353661-600100	OFFICE SUPPLIES	0.00	84.63	0.00	0.00	0.00	0.00	0.00
TOTAL WIB DONATIONS		0.00	84.63	0.00	0.00	0.00	0.00	0.00
251-4-353665-601400	UNRESTRICTED NON-WIOA	0.00	1,547.75	0.00	7,974.00	7,242.00	7,242.00	0.00
TOTAL UNRESTRICTED NON-WIOA		0.00	1,547.75	0.00	7,974.00	7,242.00	7,242.00	0.00
251-4-353666-317200	CONTRACTUAL SERVICES-JANITOR	0.00	770.68	0.00	0.00	0.00	0.00	0.00
251-4-353666-600100	OFFICE SUPPLIES	0.00	668.17	0.00	0.00	0.00	0.00	0.00
251-4-353666-602100	TECHNOLOGY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RAPID RESPONSE COVID-19		0.00	1,438.85	0.00	0.00	0.00	0.00	0.00
251-4-353667-110000	SALARIES & WAGES-REGULAR	0.00	393,436.31	0.00	45,140.00	0.00	0.00	0.00
251-4-353667-210000	FICA	0.00	66,178.26	0.00	6,888.00	0.00	0.00	0.00
251-4-353667-221000	VRS	0.00	8,152.36	0.00	0.00	0.00	0.00	0.00
251-4-353667-230000	BCBS-CO. SHARE	0.00	9,024.82	0.00	0.00	0.00	0.00	0.00

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251-4-353667-230100	DENTAL	0.00	60.30	0.00	0.00	0.00	0.00	0.00
251-4-353667-240000	VRS-LIFE INSURANCE	0.00	905.93	0.00	0.00	0.00	0.00	0.00
251-4-353667-260000	UNEMPLOYMENT INSURANCE	0.00	80.48	0.00	0.00	0.00	0.00	0.00
251-4-353667-270000	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353667-280000	LT DISABILITY INSURANCE	0.00	297.58	0.00	0.00	0.00	0.00	0.00
251-4-353667-316400	ACCOUNTING FEES	0.00	5,940.00	0.00	810.00	0.00	0.00	0.00
251-4-353667-316420	RECRUITING & HIRING FEES	0.00	1,560.00	0.00	0.00	0.00	0.00	0.00
251-4-353667-318300	OUTREACH	0.00	201.80	0.00	0.00	0.00	0.00	0.00
251-4-353667-521000	POSTAGE	0.00	12.91	0.00	0.00	0.00	0.00	0.00
251-4-353667-523000	TELEPHONE	0.00	8,972.16	0.00	2,987.00	0.00	0.00	0.00
251-4-353667-542000	LEASE/RENTAL-BUILDING	0.00	53,169.24	0.00	0.00	0.00	0.00	0.00
251-4-353667-550000	TRAVEL	0.00	662.31	0.00	97.00	0.00	0.00	0.00
251-4-353667-589900	ADMIN FEES-SUBAWARDS	0.00	57,919.54	0.00	7,804.00	0.00	0.00	0.00
251-4-353667-600100	OFFICE SUPPLIES	0.00	5,599.13	0.00	350.00	0.00	0.00	0.00
251-4-353667-600300	FURNITURE & FIXTURES	0.00	1,749.50	0.00	0.00	0.00	0.00	0.00
251-4-353667-601400	UNOBLIGATED	0.00	25.20	0.00	0.00	0.00	0.00	0.00
251-4-353667-602100	COMPUTER SUPPLIES	0.00	18,378.10	0.00	0.00	0.00	0.00	0.00
TOTAL VEC WAGNER-PEYSER GRANT		0.00	632,325.93	0.00	64,076.00	0.00	0.00	0.00
251-4-353668-317200	WORK EXPERIENCE STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RSVP GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353851-110000	SALARIES AND WAGES - REGULAR	37,105.00	16,900.42	31,910.00	21,460.00	22,085.00	22,085.00	-0.31
251-4-353851-210000	FICA	2,885.00	1,280.24	2,441.00	1,598.00	1,690.00	1,690.00	-0.31
251-4-353851-221000	VRS	3,258.00	1,659.29	2,871.00	2,543.00	2,429.00	2,429.00	-0.15
251-4-353851-230000	BCBS-CO. SHARE	4,829.00	1,685.44	4,500.00	2,600.00	2,803.00	2,803.00	-0.38
251-4-353851-230100	DENTAL	66.00	32.70	66.00	22.00	66.00	66.00	0.00
251-4-353851-240000	VRS LIFE INSURANCE	459.00	184.36	457.00	282.00	457.00	457.00	0.00
251-4-353851-260000	UNEMPLOYMENT INSURANCE	33.00	13.60	33.00	29.00	33.00	33.00	0.00

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251-4-353851-280000	LT DISABILITY INSURANCE	200.00	52.87	150.00	89.00	150.00	150.00	0.00
251-4-353851-571400	OTHER PURCHASED SERV-HEN	101,720.00	115,686.84	118,243.00	107,350.00	129,844.00	129,844.00	0.10
251-4-353851-571600	OTHER PURCHASED SERV-PAT	29,063.00	24,311.02	33,783.00	20,758.00	37,098.00	37,098.00	0.10
251-4-353851-571700	OTHER PURCHASED SERV-PIT	159,847.00	155,926.05	185,810.00	124,630.00	204,040.00	204,040.00	0.10
251-4-353851-601400	OTHER OPERATING ACTIVITIES	60,559.00	28,032.52	75,481.00	33,459.00	21,404.00	21,404.00	-0.72
TOTAL WIA DISLOCATED WORKER PROGRAM		400,024.00	345,765.35	455,745.00	314,820.00	422,099.00	422,099.00	-0.07
251-4-353853-110000	SALARIES & WAGES - REGULAR	69,100.00	25,641.48	51,260.00	32,135.00	34,260.00	34,260.00	-0.33
251-4-353853-210000	FICA	5,286.00	1,947.22	3,921.00	2,420.00	2,621.00	2,621.00	-0.33
251-4-353853-221000	VRS	5,395.00	2,578.17	4,613.00	3,740.00	3,768.00	3,768.00	-0.18
251-4-353853-230000	BCBS-CO. SHARE	9,768.00	2,448.68	7,045.00	3,343.00	4,196.00	4,196.00	-0.40
251-4-353853-230100	DENTAL	88.00	47.40	110.00	43.00	73.00	73.00	-0.34
251-4-353853-240000	VRS LIFE INSURANCE	768.00	286.51	330.00	415.00	543.00	543.00	0.65
251-4-353853-260000	UNEMPLOYMENT INSURANCE	58.00	19.04	50.00	37.00	38.00	38.00	-0.24
251-4-353853-280000	LT DISABILITY INSURANCE	0.00	53.50	220.00	74.00	200.00	200.00	-0.09
251-4-353853-571400	OTHER PURCHASED SERV-HEN	177,677.00	175,899.45	165,990.00	217,705.00	188,520.00	188,520.00	0.14
251-4-353853-571600	OTHER PURCHASED SERV-PAT	50,765.00	35,511.20	47,425.00	60,905.00	53,863.00	53,863.00	0.14
251-4-353853-571700	OTHER PURCHASED SERV-PIT	279,207.00	184,689.99	260,841.00	314,281.00	296,246.00	296,246.00	0.14
251-4-353853-601400	OTHER OPERATING ACTIVITIES	423,914.00	162,380.53	445,366.00	179,962.00	149,831.00	149,831.00	-0.66
TOTAL WIA ADULT PROGRAM		1,022,026.00	591,503.17	987,171.00	815,060.00	734,159.00	734,159.00	-0.26
251-4-353855-110000	SALARIES AND WAGES - REGULAR	94,452.00	76,084.60	89,270.00	134,326.00	100,030.00	100,030.00	0.12
251-4-353855-210000	FICA	7,225.00	7,668.79	6,829.00	16,426.00	7,652.00	7,652.00	0.12
251-4-353855-221000	VRS	6,820.00	7,314.44	8,034.00	11,864.00	11,003.00	11,003.00	0.37
251-4-353855-230000	BCBS-CO. SHARE	8,638.00	8,370.59	13,527.00	12,817.00	12,855.00	12,855.00	-0.05
251-4-353855-230100	DENTAL	132.00	108.00	150.00	94.00	210.00	210.00	0.40
251-4-353855-240000	VRS LIFE INSURANCE	930.00	813.20	995.00	1,318.00	1,629.00	1,629.00	0.64
251-4-353855-260000	UNEMPLOYMENT INSURANCE	134.00	76.13	135.00	140.00	103.00	103.00	-0.24
251-4-353855-280000	LT DISABILITY INSURANCE	459.00	201.48	450.00	362.00	600.00	600.00	0.33

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251-4-353855-571400	OTHER PURCHASED SERV-HEN	112,014.00	111,279.97	108,388.00	157,032.00	102,477.00	102,477.00	-0.05
251-4-353855-571600	OTHER PURCHASED SERV-PAT	32,004.00	12,099.72	30,968.00	25,287.00	29,279.00	29,279.00	-0.05
251-4-353855-571700	OTHER PURCHASED SERV-PIT	176,022.00	113,766.18	170,324.00	137,866.00	161,035.00	161,035.00	-0.05
251-4-353855-601400	OTHER OPERATING ACTIVITIES	226,150.00	247,407.09	236,289.00	280,929.00	235,449.00	235,449.00	-0.00
TOTAL WIA YOUTH: OUT OF SCHOOL		664,980.00	585,190.19	665,359.00	778,461.00	662,322.00	662,322.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	40,696.00	30,552.08	46,010.00	47,651.00	47,620.00	47,620.00	0.04
251-4-353856-210000	FICA	3,113.00	2,317.56	3,520.00	3,604.00	3,643.00	3,643.00	0.03
251-4-353856-221000	VRS	4,895.00	3,296.64	4,358.00	5,475.00	5,238.00	5,238.00	0.20
251-4-353856-230000	BCBS-CO. SHARE	3,768.00	3,533.76	6,892.00	5,432.00	5,734.00	5,734.00	-0.17
251-4-353856-230100	DENTAL	53.00	54.00	53.00	65.00	140.00	140.00	1.64
251-4-353856-240000	VRS LIFE INSURANCE	403.00	366.12	403.00	609.00	914.00	914.00	1.27
251-4-353856-260000	UNEMPLOYMENT INSURANCE	30.00	29.92	30.00	59.00	66.00	66.00	1.20
251-4-353856-280000	LT DISABILITY INSURANCE	200.00	84.96	300.00	127.00	300.00	300.00	0.00
251-4-353856-571400	OTHER PURCHASED SERV-HEN	37,338.00	8,706.83	36,129.00	8,085.00	34,159.00	34,159.00	-0.05
251-4-353856-571600	OTHER PURCHASED SERV-PAT	10,668.00	780.13	10,323.00	608.00	9,760.00	9,760.00	-0.05
251-4-353856-571700	OTHER PURCHASED SERV-PIT	58,674.00	11,969.17	56,775.00	12,097.00	53,678.00	53,678.00	-0.05
251-4-353856-601400	OTHER OPERATING ACTIVITIES	20,560.00	22,371.93	21,481.00	27,254.00	21,405.00	21,405.00	-0.00
TOTAL WIA YOUTH: IN SCHOOL		180,398.00	84,063.10	186,274.00	111,066.00	182,657.00	182,657.00	-0.02
251-4-353884-110000	SALARIES & WAGES-REGULAR	0.00	25,505.04	0.00	0.00	0.00	0.00	0.00
251-4-353884-210000	FICA	0.00	1,910.51	0.00	0.00	0.00	0.00	0.00
251-4-353884-221000	VRS	0.00	3,076.08	0.00	0.00	0.00	0.00	0.00
251-4-353884-230000	BCBS-CO. SHARE	0.00	4,135.44	0.00	0.00	0.00	0.00	0.00
251-4-353884-230100	DENTAL	0.00	7.20	0.00	0.00	0.00	0.00	0.00
251-4-353884-240000	VRS LIFE INSURANCE	0.00	341.76	0.00	0.00	0.00	0.00	0.00
251-4-353884-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353884-280000	LT DISABILITY INSURANCE	0.00	134.76	0.00	0.00	0.00	0.00	0.00
251-4-353884-523000	TELEPHONE	0.00	105.00	0.00	0.00	0.00	0.00	0.00

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251-4-353884-526000	CONTRACTUAL SERVICES	0.00	1,818.52	0.00	0.00	0.00	0.00	0.00
251-4-353884-542000	RENT	0.00	4,735.00	0.00	0.00	0.00	0.00	0.00
251-4-353884-550000	TRAVEL	0.00	182.86	0.00	0.00	0.00	0.00	0.00
251-4-353884-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PATHWAYS GRANT		0.00	41,952.17	0.00	0.00	0.00	0.00	0.00
251-4-353885-110000	SALARIES & WAGES - REGULAR	0.00	44,273.79	0.00	46,034.00	0.00	0.00	0.00
251-4-353885-210000	FICA	0.00	5,515.67	0.00	5,530.00	0.00	0.00	0.00
251-4-353885-221000	VRS	0.00	1,001.28	0.00	1,001.00	0.00	0.00	0.00
251-4-353885-230000	BCBS-CO.SHARE	0.00	1,109.92	0.00	1,112.00	0.00	0.00	0.00
251-4-353885-230100	DENTAL	0.00	21.60	0.00	22.00	0.00	0.00	0.00
251-4-353885-240000	VRS LIFE INSURANCE	0.00	111.36	0.00	111.00	0.00	0.00	0.00
251-4-353885-260000	UNEMPLOYMENT INSURANCE	0.00	8.15	0.00	12.00	0.00	0.00	0.00
251-4-353885-270000	WORKMAN'S COMP	0.00	49.59	0.00	0.00	0.00	0.00	0.00
251-4-353885-280000	LT DISABILITY INSURANCE	0.00	43.92	0.00	44.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-523000	TELEPHONE	0.00	1,079.97	0.00	584.00	0.00	0.00	0.00
251-4-353885-550000	TRAVEL	0.00	0.00	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	27,674.73	0.00	30,106.00	0.00	0.00	0.00
251-4-353885-554200	TRAINING-STAFF SUPPORT	0.00	10,664.18	0.00	11,891.00	0.00	0.00	0.00
251-4-353885-554300	TRAINING-JOB SKILLS TRAINING	0.00	24,903.00	0.00	29,103.00	0.00	0.00	0.00
251-4-353885-589900	ADMIN FEES-SUBAWARDS	0.00	17,099.98	0.00	4,567.00	0.00	0.00	0.00
251-4-353885-600100	OFFICE SUPPLIES	0.00	170.10	0.00	0.00	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	133,727.24	0.00	130,117.00	0.00	0.00	0.00
251-4-353886-110000	SALARIES AND WAGES-REGULAR	0.00	55,349.71	0.00	45,588.00	0.00	0.00	0.00

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251-4-353886-210000	FICA	0.00	11,979.62	0.00	9,138.00	0.00	0.00	0.00
251-4-353886-221000	VRS	0.00	1,976.24	0.00	2,474.00	0.00	0.00	0.00
251-4-353886-230000	BCBS	0.00	2,235.80	0.00	2,553.00	0.00	0.00	0.00
251-4-353886-230100	DENTAL	0.00	28.80	0.00	29.00	0.00	0.00	0.00
251-4-353886-240000	VRS-LIFE INSURANCE	0.00	219.68	0.00	275.00	0.00	0.00	0.00
251-4-353886-260000	UNEMPLOYMENT INSURANCE	0.00	16.33	0.00	20.00	0.00	0.00	0.00
251-4-353886-270000	WORKER'S COMPENSATION	0.00	73.66	0.00	0.00	0.00	0.00	0.00
251-4-353886-280000	LTD DISABILITY INS	0.00	46.88	0.00	63.00	0.00	0.00	0.00
251-4-353886-317200	WORK EXPERIENCE STIPENDS	0.00	72,116.50	0.00	70,376.00	0.00	0.00	0.00
251-4-353886-360000	OUTREACH & ADVERTISING	0.00	810.00	0.00	8.00	0.00	0.00	0.00
251-4-353886-523000	TELEPHONE	0.00	1,243.54	0.00	710.00	0.00	0.00	0.00
251-4-353886-550000	TRAVEL	0.00	0.00	0.00	141.00	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	35,843.50	0.00	41,235.00	0.00	0.00	0.00
251-4-353886-554400	ASSESSMENTS & COURSE MATERIA	0.00	8,080.00	0.00	8,593.00	0.00	0.00	0.00
251-4-353886-589900	ADMINISTRATIVE SUPPORT SERVI	0.00	24,122.32	0.00	16,672.00	0.00	0.00	0.00
251-4-353886-600100	OFFICE SUPPLIES	0.00	904.66	0.00	138.00	0.00	0.00	0.00
251-4-353886-601400	PROGRAM ADMINISTRATIVE COSTS	0.00	20,819.80	0.00	40,556.00	0.00	0.00	0.00
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	235,867.04	0.00	238,569.00	0.00	0.00	0.00
251-4-353887-110000	SALARIES & WAGES - REGULAR	0.00	36,394.89	0.00	19,848.00	0.00	0.00	0.00
251-4-353887-210000	FICA	0.00	7,078.28	0.00	4,152.00	0.00	0.00	0.00
251-4-353887-221000	VRS	0.00	1,768.52	0.00	0.00	0.00	0.00	0.00
251-4-353887-230000	BCBS-CO. SHARE	0.00	1,883.06	0.00	0.00	0.00	0.00	0.00
251-4-353887-230100	DENTAL	0.00	21.60	0.00	0.00	0.00	0.00	0.00
251-4-353887-240000	VRS LIFE INSURANCE	0.00	196.46	0.00	0.00	0.00	0.00	0.00
251-4-353887-260000	UNEMPLOYMENT INSURANCE	0.00	15.79	0.00	0.00	0.00	0.00	0.00
251-4-353887-270000	WORKMAN'S COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-280000	LT DISABILITY INSURANCE	0.00	57.70	0.00	0.00	0.00	0.00	0.00
251-4-353887-317200	STIPENDS	0.00	2,880.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-318300	OUTREACH	0.00	234.28	0.00	0.00	0.00	0.00	0.00



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251-4-353887-526000	CONTRACTUAL SERV/CURR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-550000	TRAVEL-STAFF	0.00	40.22	0.00	24.00	0.00	0.00	0.00
251-4-353887-554100	TRAINING-ON THE JOB	0.00	88,291.64	0.00	39,075.00	0.00	0.00	0.00
251-4-353887-589900	SUPPORTIVE SERVICES	0.00	1,716.15	0.00	0.00	0.00	0.00	0.00
251-4-353887-600100	SUPPLIES	0.00	370.35	0.00	0.00	0.00	0.00	0.00
251-4-353887-600120	TRAINING RELATED SUPPLIES	0.00	14,223.59	0.00	4,571.00	0.00	0.00	0.00
TOTAL ECONOMIC EQUITY GRANT		0.00	155,172.53	0.00	67,670.00	0.00	0.00	0.00
251-4-353888-317200	CONTRACTUAL SERVICES-CLEANIN	0.00	35,282.75	0.00	0.00	0.00	0.00	0.00
251-4-353888-600300	FURNITURE & FIXTURES-PLEXIGL	0.00	7,331.60	0.00	0.00	0.00	0.00	0.00
251-4-353888-606000	PERSONAL PROTECTIVE EQUIPMEN	0.00	6,167.94	0.00	0.00	0.00	0.00	0.00
TOTAL VEC COVID-19 GRANT		0.00	48,782.29	0.00	0.00	0.00	0.00	0.00
251-4-353889-526000	CONTRACTUAL SERVICES	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL RAPID RESPONSE-EXTERNAL FACILITATOR		0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
251-4-353890-316300	CONTRACT SERVICES-SECURITY-M	0.00	0.00	0.00	46,508.00	0.00	0.00	0.00
251-4-353890-316310	CONTRACT SERVICES-SECURITY-D	0.00	0.00	0.00	23,678.00	0.00	0.00	0.00
TOTAL WOIA-COMPREHENSIVE AJC SECURITY		0.00	0.00	0.00	70,186.00	0.00	0.00	0.00
251-4-353891-526000	CONTRACTUAL-BUSINESS NEW HIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TOTAL RAPID REPOSE-RETURN TO EARN		0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-110000	SALARIES & WAGES-REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-230000	BCBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-240000	VRS LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-589900	SUPPORTIVE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-601400	INDIRECT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAREER NDWG		0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-110000	SALARIES & WAGES-YOUTH COORD	0.00	0.00	0.00	9,722.00	0.00	0.00	0.00
251-4-355001-210000	FICA	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00
251-4-355001-317210	INTERN STIPENDS-PITTS CTY	0.00	0.00	0.00	55,380.00	0.00	0.00	0.00
251-4-355001-550000	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-584000	RECOGNITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-589900	ADMINISTRATIVE FEE	0.00	0.00	0.00	1,923.00	0.00	0.00	0.00
251-4-355001-600100	SUPPLIES	0.00	0.00	0.00	830.00	0.00	0.00	0.00
251-4-355001-600200	MEALS	0.00	0.00	0.00	1,357.00	0.00	0.00	0.00
TOTAL SUMMER YOUTH INTERN PROGRAM-PITTSYLVANIA		0.00	0.00	0.00	72,312.00	0.00	0.00	0.00
251-4-355002-110000	SALARIES & WAGES-YOUTH COORD	0.00	0.00	0.00	17,106.00	0.00	0.00	0.00
251-4-355002-210000	FICA	0.00	0.00	0.00	5,449.00	0.00	0.00	0.00

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251-4-355002-317220	INTERN STIPENDS-DANVILLE	0.00	0.00	0.00	91,804.00	0.00	0.00	0.00
251-4-355002-317230	INTERN STIPENDS-IALR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-550000	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-584000	RECOGNITION	0.00	0.00	0.00	792.00	0.00	0.00	0.00
251-4-355002-589900	ADMINISTRATIVE FEE	0.00	0.00	0.00	3,383.00	0.00	0.00	0.00
251-4-355002-600100	SUPPLIES	0.00	0.00	0.00	1,042.00	0.00	0.00	0.00
251-4-355002-600200	MEALS	0.00	0.00	0.00	1,980.00	0.00	0.00	0.00
TOTAL SUMMER YOUTH INTERN PROGRAM-DANVILLE		0.00	0.00	0.00	121,556.00	0.00	0.00	0.00
251-4-355004-317200	PROJECT IMAGINE WORK EXP STI	0.00	0.00	0.00	14,059.00	0.00	0.00	0.00
TOTAL PROJECT IMAGINE		0.00	0.00	0.00	14,059.00	0.00	0.00	0.00
TOTAL WORKFORCE INVESTMENT BD		2,436,247.00	3,002,605.97	2,460,629.00	2,946,557.00	2,166,563.00	2,166,563.00	-0.12
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	23,000.00	12,047.22	23,000.00	10,860.00	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	12,047.22	23,000.00	10,860.00	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	12,047.22	23,000.00	10,860.00	23,000.00	23,000.00	0.00
265-4-073320-600100	OFFICE SUPPLIES	0.00	12.00	0.00	691.00	0.00	0.00	0.00
265-4-073320-600300	FURNITURE & FIXTURES	20,000.00	2,544.00	20,000.00	0.00	20,000.00	20,000.00	0.00

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265-4-073320-602100	COMPUTER SUPPLIES	0.00	498.87	0.00	0.00	0.00	0.00	0.00
265-4-073320-810200	CAPITAL-FURNITURE & FIXTURES	0.00	0.00	0.00	38,465.00	0.00	0.00	0.00
TOTAL COPIER FUND EXPENSES		20,000.00	3,054.87	20,000.00	39,156.00	20,000.00	20,000.00	0.00
TOTAL LIBRARY GIFTS FUND		20,000.00	3,054.87	20,000.00	39,156.00	20,000.00	20,000.00	0.00
305-4-092190-583900	TREAS CKS - REFUNDS	0.00	748,669.73	0.00	192,307.00	0.00	0.00	0.00
TOTAL TREAS CHECKS - CASH BOND REFUNDS		0.00	748,669.73	0.00	192,307.00	0.00	0.00	0.00
TOTAL CASH BONDS FUND		0.00	748,669.73	0.00	192,307.00	0.00	0.00	0.00
310-4-094100-811800	FINANCIAL MGT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811810	HR SOFTWARE	0.00	0.00	0.00	73,775.00	0.00	0.00	0.00
310-4-094100-811820	WEBSITE DEVELOPMENT	0.00	0.00	0.00	21,500.00	0.00	0.00	0.00
310-4-094100-812100	IT SERVER/NETWORK UPGRADE	10,000.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
TOTAL COMPUTER - CAPITAL OUTLAY		10,000.00	0.00	0.00	95,275.00	35,000.00	35,000.00	0.00
310-4-094130-814810	ANIMAL SHELTER CONSTRUCTION	0.00	21,500.00	0.00	0.00	0.00	0.00	0.00
310-4-094130-815800	BUILDING & GROUNDS IMP	70,000.00	234,170.33	0.00	20,599.00	0.00	0.00	0.00
TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY		70,000.00	255,670.33	0.00	20,599.00	0.00	0.00	0.00

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310-4-094135-810200	MEDICAL EQUIPMENT	10,000.00	1,444.64	10,000.00	32,680.00	10,000.00	10,000.00	0.00
310-4-094135-810210	SCBA PACKS AND ACCESSORIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810211	SCBA CYLINDER REPLACEMENT	15,000.00	0.00	10,000.00	0.00	0.00	0.00	-1.00
310-4-094135-810212	PERSONAL PROTECTIVE EQUIPMEN	13,000.00	4,193.19	9,000.00	0.00	6,000.00	6,000.00	-0.33
310-4-094135-810215	FIRE & RESCUE CAPITAL RESERV	0.00	4,000.00	0.00	6,000.00	0.00	0.00	0.00
310-4-094135-810220	TRAINING CENTER EQUIPMENT	0.00	8,918.40	10,000.00	7,257.00	0.00	0.00	-1.00
310-4-094135-810510	FIRE ENGINE-VOLUNTEER	280,000.00	280,000.00	160,000.00	210,000.00	400,000.00	300,000.00	0.88
310-4-094135-810511	AMBULANCE-VOLUNTEER	180,000.00	90,000.00	0.00	0.00	250,000.00	125,000.00	0.00
310-4-094135-810512	FIRE & RESCUE APPARATUS	0.00	0.00	0.00	4,659.00	105,000.00	105,000.00	0.00
310-4-094135-810513	QUICK RESPONSE VEHICLE	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00
310-4-094135-813200	SPECIAL OPS CAPITAL EQUIPMEN	0.00	0.00	25,000.00	0.00	0.00	0.00	-1.00
310-4-094135-910000	TRANSFER TO OTHER FUNDS	0.00	12,933.03	0.00	0.00	0.00	0.00	0.00
TOTAL FIRE & RESCUE - CAPITAL OUTLAY		498,000.00	401,489.26	224,000.00	260,596.00	799,000.00	546,000.00	1.44
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STU	0.00	6,516.40	0.00	0.00	0.00	0.00	0.00
310-4-094150-818610	NEW JAIL CONSTRUCTION	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-818620	COMMUNITY BASED CORRRECTION	100,000.00	0.00	0.00	0.00	0.00	52,000.00	0.00
310-4-094150-819175	VOTING EQUIPMENT	8,500.00	115,525.00	0.00	110,228.00	0.00	0.00	0.00
310-4-094150-819189	WAYSIDE PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-819190	GRETNA LIBRARY RENOVATIONS	121,200.00	0.00	0.00	8,306.00	0.00	0.00	0.00
310-4-094150-819191	REDISTRICTING	0.00	0.00	0.00	47,235.00	0.00	0.00	0.00
310-4-094150-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	403.00	0.00	0.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTL		229,700.00	123,041.40	0.00	166,172.00	0.00	52,000.00	0.00
310-4-094175-810200	RECREATION EQUIPMENT	15,000.00	0.00	11,500.00	0.00	70,000.00	0.00	-1.00
310-4-094175-819188	SCHOOL PARKS IMPROVEMENTS	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
310-4-094175-819189	WAYSIDE PARK IMPROVEMENTS	78,000.00	0.00	0.00	34,550.00	100,000.00	0.00	0.00

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	TOTAL RECREATION-CAPITAL OUTLAY	108,000.00	0.00	26,500.00	34,550.00	185,000.00	15,000.00	-0.43
	TOTAL CAPITAL OUTLAY	915,700.00	780,200.99	250,500.00	577,192.00	1,019,000.00	648,000.00	1.59
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	14,947.54	20,000.00	23,512.00	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	3,000.00	0.00	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	0.00	1,000.00	1,000.00	0.00
311-4-033400-600400	MEDICAL SUPPLIES	38,600.00	0.00	38,600.00	0.00	38,600.00	38,600.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	62,600.00	16,947.54	62,600.00	23,512.00	62,600.00	62,600.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	62,600.00	16,947.54	62,600.00	23,512.00	62,600.00	62,600.00	0.00
312-4-043200-331000	REPAIRS & MAINTENANCE	25,000.00	26,879.11	25,000.00	45,580.00	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE	25,000.00	26,879.11	25,000.00	45,580.00	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	25,000.00	26,879.11	25,000.00	45,580.00	25,000.00	25,000.00	0.00
314-4-043201-120000	OVERTIME	115,000.00	114,982.50	0.00	0.00	0.00	0.00	0.00
314-4-043201-130000	PART-TIME SALARIES	23,400.00	19,050.00	0.00	0.00	0.00	0.00	0.00
314-4-043201-210000	FICA	10,588.00	10,091.75	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY  
 PITTSYLVANIA COUNTY FY23 ADOPTED BUDGET  
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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
314-4-043201-230000	BCBS-CO. SHARE	0.00	55.80	0.00	0.00	0.00	0.00	0.00
314-4-043201-260000	SUI	100.00	155.23	0.00	0.00	0.00	0.00	0.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COURTHOUSE SECURITY		159,088.00	144,335.28	0.00	0.00	0.00	0.00	0.00
TOTAL COURTHOUSE SECURITY FUND		159,088.00	144,335.28	0.00	0.00	0.00	0.00	0.00
325-4-081500-530200	FIRE INSURANCE	18,500.00	16,307.92	16,500.00	11,160.00	12,500.00	12,500.00	-0.24
325-4-081500-822200	INDUSTRIAL INCENTIVES	250,000.00	72,990.00	0.00	84,562.00	0.00	0.00	0.00
325-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	66.00	0.00	0.00	32,575.00	32,575.00	0.00
325-4-081500-822800	RIFA SHARED COST	75,000.00	25,000.00	75,000.00	75,000.00	125,000.00	125,000.00	0.67
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	150,000.00	109,245.10	300,000.00	263,724.00	400,000.00	400,000.00	0.33
325-4-081500-823200	SOUTHSIDE VA ECONOMIC DEV PA	28,000.00	30,629.00	30,630.00	30,629.00	40,000.00	40,000.00	0.31
325-4-081500-823220	ECONOMIC DEVELOPMENT STRATEG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-081500-823300	SR RIFA SHARED COST	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	0.00
TOTAL INDUSTRIAL DEVELOPMENT		582,500.00	315,238.02	483,130.00	526,075.00	671,075.00	671,075.00	0.39
325-4-816001-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HURT-KLOPMAN MILLS WATER/SEWER		0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816003-821600	PROPERTY IMPROVEMENTS	0.00	49,900.00	0.00	0.00	0.00	0.00	0.00
TOTAL VA BROWNFIELD/EC REDEV ASSIST		0.00	49,900.00	0.00	0.00	0.00	0.00	0.00

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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	1,150,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CANE CREEK-DESIGN BUILD SHELL BDLG	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
325-4-816008-821630	TOWER IMPROVEMENTS-BROADBAND	0.00	0.00	0.00	442,606.00	0.00	0.00	0.00
	TOTAL SCS BROADBAND INITIATIVE	0.00	0.00	0.00	442,606.00	0.00	0.00	0.00
325-4-816009-317200	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816009-589900	ADMINISTRATIVE FEES	0.00	0.00	0.00	146.00	0.00	0.00	0.00
	TOTAL VA BROWNFIELD-TOWNS	0.00	0.00	0.00	146.00	0.00	0.00	0.00



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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
*****								
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	582,500.00	1,515,138.02	483,130.00	968,827.00	671,075.00	671,075.00	0.39
*****								
330-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	155,000.00	0.00	105,000.00	0.00	0.00	0.00
=====								
	TOTAL INDUSTRIAL DEVELOPMENT	0.00	155,000.00	0.00	105,000.00	0.00	0.00	0.00
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	TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	155,000.00	0.00	105,000.00	0.00	0.00	0.00
*****								
416-4-094416-316300	CONSULTANT	0.00	2,902.78	0.00	0.00	0.00	0.00	0.00
416-4-094416-810200	CAPITAL OUTLAY-RADIO EQUIP	0.00	118,400.00	0.00	0.00	0.00	0.00	0.00
=====								
	TOTAL E911 BONDS	0.00	121,302.78	0.00	0.00	0.00	0.00	0.00
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*****								
	TOTAL BOND FUNDS - E911	0.00	121,302.78	0.00	0.00	0.00	0.00	0.00
*****								
420-4-094411-821200	CONSTRUCTION	0.00	6,232.05	0.00	0.00	0.00	0.00	0.00
420-4-094411-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	10.00	0.00	0.00	0.00
=====								
	TOTAL SOCIAL SERVICES IDA BONDS	0.00	6,232.05	0.00	10.00	0.00	0.00	0.00
=====								
*****								
	TOTAL SOCIAL SERVICES BOND FUND	0.00	6,232.05	0.00	10.00	0.00	0.00	0.00
*****								

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ACCOUNT NUMBER	DESCRIPTION	20-21 BUDGET	2020-2021 YEAR-END	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED YEAR-END	BUDGET REQUESTS 2023	ADOPTED BUDGET 2023	% INC/DEC
501-4-043220-101100	COMPENSATION-BOARD MEMBERS	0.00	9,945.00	0.00	0.00	0.00	0.00	0.00
501-4-043220-110000	SALARIES AND WAGES-REGULAR	0.00	184,978.32	184,979.00	193,422.00	200,211.00	200,211.00	0.08
501-4-043220-120000	SALARIES AND WAGES-OVERTIME	0.00	8,041.96	9,100.00	9,750.00	9,100.00	9,100.00	0.00
501-4-043220-199900	COLA/MERIT INCREASES	0.00	0.00	5,800.00	0.00	17,935.00	8,725.00	0.50
501-4-043220-210000	FICA	0.00	14,846.26	14,847.00	15,161.00	16,013.00	16,013.00	0.08
501-4-043220-221000	VRS	0.00	22,446.65	22,309.00	23,018.00	24,146.00	27,389.00	0.23
501-4-043220-230000	BCBS-CO. SHARE	0.00	27,258.06	26,863.00	26,841.00	26,842.00	26,842.00	-0.00
501-4-043220-230100	DENTAL	0.00	533.52	534.00	534.00	534.00	534.00	0.00
501-4-043220-240000	VRS-LIFE INSURANCE	0.00	2,478.48	2,480.00	2,683.00	2,683.00	2,683.00	0.08
501-4-043220-260000	UNEMPLOYMENT INSURANCE	0.00	338.71	202.00	202.00	202.00	202.00	0.00
501-4-043220-270000	WORKMAN'S COMP INSURANCE	0.00	4,726.39	6,172.00	6,086.00	4,100.00	4,100.00	-0.34
501-4-043220-280000	LT DISABILITY INSURANCE	0.00	356.16	130.00	380.00	380.00	380.00	1.92
501-4-043220-312000	AUDITING FEES	0.00	7,800.00	5,850.00	5,850.00	6,025.00	6,025.00	0.03
501-4-043220-316000	ADP FEES	0.00	314.94	0.00	0.00	0.00	0.00	0.00
501-4-043220-316100	METER READING FEES	0.00	34,587.18	38,500.00	37,942.00	39,000.00	39,000.00	0.01
501-4-043220-316200	WATER TAX (VDH FEES)	0.00	11,838.15	12,000.00	12,219.00	12,000.00	12,000.00	0.00
501-4-043220-316220	WATER SAMPLES/TESTING	0.00	16,441.00	18,000.00	22,647.00	17,500.00	17,500.00	-0.03
501-4-043220-316300	ENGINEERING	0.00	16,398.75	20,000.00	21,450.00	20,000.00	20,000.00	0.00
501-4-043220-317300	MISS UTILITY	0.00	1,190.93	1,500.00	1,280.00	1,500.00	1,500.00	0.00
501-4-043220-331200	MAINTENANCE WELLS	0.00	689.09	4,000.00	4,209.00	20,000.00	20,000.00	4.00
501-4-043220-331400	MAINTENANCE WATER MAINS	0.00	9,681.61	30,000.00	12,063.00	25,000.00	25,000.00	-0.17
501-4-043220-331600	MAINTENANCE WATER TANKS	0.00	116,445.38	121,000.00	121,000.00	124,000.00	124,000.00	0.02
501-4-043220-331700	HYDRANT MAINTENANCE	0.00	0.00	1,500.00	892.00	1,500.00	1,500.00	0.00
501-4-043220-332000	SVC CONTRACT-OFFICE EQUIP	0.00	988.95	800.00	1,103.00	1,000.00	1,000.00	0.25
501-4-043220-332200	MAINTENANCE-EQUIPMENT	0.00	72.62	2,500.00	901.00	2,500.00	2,500.00	0.00
501-4-043220-350000	PRINTING	0.00	6,848.91	8,000.00	7,952.00	8,000.00	8,000.00	0.00
501-4-043220-360000	ADVERTISING	0.00	76.71	1,500.00	109.00	1,000.00	1,000.00	-0.33
501-4-043220-370000	UNIFORM RENTALS	0.00	1,966.03	3,000.00	1,683.00	2,500.00	2,500.00	-0.17
501-4-043220-511300	ELECTRICITY-PUMPING	0.00	50,264.39	52,000.00	53,472.00	52,000.00	52,000.00	0.00
501-4-043220-514100	PURCHASED WATER	0.00	809,915.51	810,000.00	940,798.00	920,000.00	920,000.00	0.14
501-4-043220-521000	POSTAGE	0.00	218.79	500.00	413.00	500.00	500.00	0.00
501-4-043220-523000	TELEPHONE	0.00	6,774.86	2,500.00	6,688.00	7,000.00	7,000.00	1.80
501-4-043220-530200	FIRE INSURANCE	0.00	6,867.33	7,600.00	9,994.00	0.00	0.00	-1.00
501-4-043220-530500	VEHICLE INSURANCE	0.00	2,919.00	2,800.00	4,703.00	2,800.00	2,800.00	0.00
501-4-043220-530700	PUBLIC OFFICIALS LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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501-4-043220-550000	TRAVEL	0.00	56.59	950.00	0.00	1,000.00	1,000.00	0.05
501-4-043220-554000	TRAINING	0.00	386.75	1,500.00	44.00	1,500.00	1,500.00	0.00
501-4-043220-569800	WATER/SEWER MASTER PLAN	0.00	66,430.16	0.00	64,311.00	0.00	0.00	0.00
501-4-043220-580000	MISCELLANEOUS	0.00	106.00	0.00	30.00	500.00	500.00	0.00
501-4-043220-581000	DUE & MEMBERSHIPS	0.00	632.00	1,000.00	833.00	1,000.00	1,000.00	0.00
501-4-043220-583000	REFUNDS	0.00	2,375.92	0.00	5,382.00	6,000.00	6,000.00	0.00
501-4-043220-583100	REFUNDS-GRANTS	0.00	0.00	0.00	5,254.00	0.00	0.00	0.00
501-4-043220-584100	SOFTWARE SUPPORT	0.00	10,075.84	11,000.00	20,513.00	10,000.00	10,000.00	-0.09
501-4-043220-589800	CREDIT CARD FEES	0.00	2,777.47	0.00	3,718.00	3,800.00	3,800.00	0.00
501-4-043220-589900	ADMINISTRATIVE FEE	0.00	197,323.38	202,936.00	202,936.00	209,025.00	209,025.00	0.03
501-4-043220-600100	OFFICE SUPPLIES	0.00	847.34	700.00	979.00	1,000.00	1,000.00	0.43
501-4-043220-600600	WATER SERVICE MATERIALS	0.00	3,256.97	6,000.00	21,373.00	15,000.00	15,000.00	1.50
501-4-043220-600640	OPERATION & MAINT-WATER PUMP	0.00	144.83	1,500.00	0.00	1,500.00	1,500.00	0.00
501-4-043220-600800	FUEL	0.00	7,260.16	7,000.00	17,705.00	11,000.00	11,000.00	0.57
501-4-043220-600900	VEHICLE-SUPPLIES	0.00	616.20	1,000.00	1,311.00	1,000.00	1,000.00	0.00
501-4-043220-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	15,000.00	0.00	0.00	0.00	-1.00
501-4-043220-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	20,154.00	0.00	0.00	0.00
501-4-043220-830000	CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PCSA-WATER DEPARTMENT		0.00	1,670,539.25	1,665,552.00	1,909,988.00	1,828,296.00	1,822,329.00	0.09
501-4-043221-101100	COMPENSATION-BOARD MEMBERS	0.00	5,355.00	0.00	0.00	0.00	0.00	0.00
501-4-043221-110000	SALARIES AND WAGES-REGULAR	0.00	99,604.08	99,604.00	107,806.00	107,806.00	107,806.00	0.08
501-4-043221-120000	SALARIES AND WAGES-OVERTIME	0.00	4,584.95	4,900.00	6,735.00	4,900.00	4,900.00	0.00
501-4-043221-199900	COLA/MERIT INCREASES	0.00	0.00	3,100.00	0.00	9,657.00	4,698.00	0.52
501-4-043221-210000	FICA	0.00	8,013.44	7,995.00	8,762.00	8,622.00	8,622.00	0.08
501-4-043221-221000	VRS	0.00	12,086.63	12,013.00	12,394.00	13,002.00	14,748.00	0.23
501-4-043221-230000	BCBS-CO.SHARE	0.00	14,677.78	14,465.00	14,453.00	14,453.00	14,453.00	-0.00
501-4-043221-230100	DENTAL	0.00	287.28	288.00	287.00	288.00	288.00	0.00
501-4-043221-240000	VRS-LIFE INSURANCE	0.00	1,334.64	1,335.00	1,445.00	1,445.00	1,445.00	0.08
501-4-043221-260000	UNEMPLOYMENT INSURANCE	0.00	180.99	109.00	157.00	109.00	109.00	0.00
501-4-043221-270000	WORMAN'S COMP INSURANCE	0.00	2,560.12	3,324.00	3,296.00	2,300.00	2,300.00	-0.31
501-4-043221-280000	LT DISABILITY INSURANCE	0.00	192.00	70.00	204.00	205.00	205.00	1.93

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501-4-043221-312000	AUDITING FEES	0.00	4,200.00	3,150.00	4,725.00	3,245.00	3,245.00	0.03
501-4-043221-316000	ADP FEES	0.00	169.57	0.00	0.00	0.00	0.00	0.00
501-4-043221-316100	METER READING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-043221-316300	ENGINEERING	0.00	5,418.26	12,000.00	10,125.00	25,000.00	25,000.00	1.08
501-4-043221-317300	MISS UTILITY	0.00	644.47	700.00	550.00	800.00	800.00	0.14
501-4-043221-331900	MAINTENANCE SEWER LINES	0.00	61,298.73	27,000.00	28,609.00	55,000.00	55,000.00	1.04
501-4-043221-332000	SVC CONTRACT-OFFICE EQUIP	0.00	532.50	400.00	533.00	400.00	400.00	0.00
501-4-043221-332100	MAINTENANCE SEWER PUMPING	0.00	10,802.76	14,000.00	13,620.00	20,000.00	20,000.00	0.43
501-4-043221-332200	MAINTENANCE EQUIPMENT	0.00	36.95	1,600.00	127.00	2,000.00	2,000.00	0.25
501-4-043221-350000	PRINTING	0.00	3,687.80	3,500.00	4,282.00	4,200.00	4,200.00	0.20
501-4-043221-360000	ADVERTISING	0.00	0.00	500.00	59.00	500.00	500.00	0.00
501-4-043221-370000	UNIFORM RENTALS	0.00	1,058.38	1,500.00	797.00	1,000.00	1,000.00	-0.33
501-4-043221-511300	ELECTRICITY-PUMPING	0.00	26,298.45	26,000.00	18,948.00	23,000.00	23,000.00	-0.12
501-4-043221-514200	SEWER TREATMENT	0.00	552,277.96	690,000.00	479,452.00	700,000.00	700,000.00	0.01
501-4-043221-521000	POSTAGE	0.00	114.52	300.00	222.00	300.00	300.00	0.00
501-4-043221-523000	TELEPHONE	0.00	3,647.16	1,500.00	3,455.00	3,200.00	3,200.00	1.13
501-4-043221-530200	FIRE INSURANCE	0.00	1,321.73	4,100.00	1,821.00	1,500.00	1,500.00	-0.63
501-4-043221-530500	VEHICLE INSURANCE	0.00	1,572.00	1,500.00	2,532.00	1,600.00	1,600.00	0.07
501-4-043221-530700	PUBLIC OFFICIALS LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-043221-550000	TRAVEL	0.00	30.46	500.00	0.00	500.00	500.00	0.00
501-4-043221-554000	TRAINING & EDUCATION	0.00	208.25	700.00	24.00	700.00	700.00	0.00
501-4-043221-569800	WATER/SEWER MASTER PLAN	0.00	32,610.93	0.00	31,066.00	0.00	0.00	0.00
501-4-043221-581000	DUES & MEMBERSHIPS	0.00	28.00	500.00	45.00	500.00	500.00	0.00
501-4-043221-583000	REFUNDS	0.00	982.54	0.00	1,102.00	1,500.00	1,500.00	0.00
501-4-043221-584100	SOFTWARE SUPPORT	0.00	5,425.45	6,300.00	10,020.00	9,000.00	9,000.00	0.43
501-4-043221-589800	CREDIT CARD FEES	0.00	1,293.86	0.00	2,002.00	2,200.00	2,200.00	0.00
501-4-043221-589900	ADMINISTRATIVE FEE	0.00	106,250.96	109,274.00	109,273.00	112,552.00	112,552.00	0.03
501-4-043221-600100	OFFICE SUPPLIES	0.00	586.62	400.00	161.00	400.00	400.00	0.00
501-4-043221-600600	SEWER SERVICES MATERIALS	0.00	11.48	5,000.00	1,274.00	5,000.00	5,000.00	0.00
501-4-043221-600800	FUEL	0.00	3,855.50	3,700.00	6,465.00	6,000.00	6,000.00	0.62
501-4-043221-600900	VEHICLE-SUPPLIES	0.00	1,908.90	800.00	1,191.00	1,000.00	1,000.00	0.25
501-4-043221-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	9,000.00	0.00	50,000.00	50,000.00	4.56
501-4-043221-830000	CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TOTAL PCSA-SEWER DEPARTMENT		0.00	975,151.10	1,071,127.00	888,019.00	1,193,884.00	1,190,671.00	0.11
501-4-094165-820300	BADGER METER SYSTEM	0.00	0.00	0.00	129,445.00	0.00	0.00	0.00
501-4-094165-820400	HORSESHOE ROAD WATER EXTENSI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-820500	ROBIN COURT WATER SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-820700	WATER METER READING ENDPOINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-823300	WATER SYSTEM IMPROVEMENTS	0.00	0.00	0.00	0.00	330,000.00	0.00	0.00
TOTAL WATER-CAPITAL OUTLAY		0.00	0.00	0.00	129,445.00	330,000.00	0.00	0.00
501-4-094166-820200	PUMP STATION GENERATOR	0.00	0.00	50,000.00	0.00	0.00	0.00	-1.00
501-4-094166-820600	HURT SANITARY SEWER PUMP STA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-823300	PUMP STATION IMPROVEMENTS	0.00	0.00	0.00	0.00	1,700,000.00	0.00	0.00
TOTAL SEWER-CAPITAL OUTLAY		0.00	0.00	50,000.00	0.00	1,700,000.00	0.00	-1.00
TOTAL PCSA - WATER & SEWER		0.00	2,645,690.35	2,786,679.00	2,927,452.00	5,052,180.00	3,013,000.00	0.08
520-4-042300-110000	SALARIES AND WAGES - REGULAR	288,687.00	279,067.30	326,259.00	317,660.00	352,661.00	352,661.00	0.08
520-4-042300-120000	SALARIES AND WAGES - OVERTIM	30,000.00	35,618.33	35,000.00	61,699.00	50,000.00	50,000.00	0.43
520-4-042300-130000	PART-TIME SALARIES AND WAGES	25,000.00	24,692.20	25,000.00	29,000.00	29,000.00	29,000.00	0.16
520-4-042300-199900	COLA/MERIT SALARY INCREASES	32,357.00	0.00	25,000.00	0.00	95,974.00	46,690.00	0.87
520-4-042300-210000	FICA	69,457.00	67,598.36	71,984.00	79,868.00	85,788.00	85,788.00	0.19
520-4-042300-221000	VRS	28,263.00	32,696.05	39,347.00	43,233.00	47,427.00	48,245.00	0.23
520-4-042300-230000	BCBS-CO. SHARE	61,729.00	56,086.62	74,717.00	58,670.00	58,700.00	58,700.00	-0.21
520-4-042300-230100	DENTAL	720.00	588.00	720.00	576.00	576.00	576.00	-0.20
520-4-042300-240000	VRS-LIFE INSURANCE	3,782.00	3,633.07	4,372.00	5,270.00	5,270.00	5,270.00	0.21
520-4-042300-260000	UNEMPLOYMENT INSURANCE	2,940.00	2,875.30	3,275.00	3,274.00	3,275.00	3,275.00	0.00

PITTSYLVANIA COUNTY  
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520-4-042300-270000	WORKER'S COMPENSATION	56,133.00	54,177.69	62,511.00	85,875.00	60,000.00	60,000.00	-0.04
520-4-042300-280000	LT DISABILITY INSURANCE	703.00	753.69	1,166.00	1,187.00	1,434.00	1,434.00	0.23
520-4-042300-311500	EMPLOYEE SCREENINGS	1,200.00	540.00	1,200.00	135.00	1,200.00	1,200.00	0.00
520-4-042300-317000	WRECKER SERVICE	3,000.00	10,490.38	7,000.00	3,529.00	6,000.00	6,000.00	-0.14
520-4-042300-317100	SITE OPERATORS	564,245.00	564,404.82	554,698.00	614,006.00	689,747.00	689,747.00	0.24
520-4-042300-331000	REPAIRS AND MAINT-PROPERTY	150,000.00	121,461.10	165,000.00	111,406.00	165,000.00	165,000.00	0.00
520-4-042300-331100	SVC CONTRACT-GREEN BOX COLLE	285,000.00	231,291.92	285,000.00	268,923.00	275,000.00	275,000.00	-0.04
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	6,893.18	6,500.00	8,136.00	9,000.00	9,000.00	0.38
520-4-042300-350000	PRINTING	5,000.00	4,265.76	5,000.00	2,176.00	4,000.00	4,000.00	-0.20
520-4-042300-360000	ADVERTISING	500.00	397.58	500.00	0.00	500.00	500.00	0.00
520-4-042300-370000	UNIFORM RENTALS	6,000.00	5,476.48	7,000.00	7,000.00	7,300.00	7,300.00	0.04
520-4-042300-511000	ELECTRICITY	30,000.00	27,371.10	27,000.00	30,412.00	30,000.00	36,000.00	0.33
520-4-042300-513000	WATER & SEWER SERVICE	600.00	575.00	600.00	414.00	600.00	600.00	0.00
520-4-042300-524000	INTERNET SERVICES	0.00	14,198.86	13,000.00	15,020.00	13,500.00	13,500.00	0.04
520-4-042300-530500	MOTOR VEHICLE INSURANCE	19,000.00	15,743.49	19,500.00	26,880.00	0.00	0.00	-1.00
520-4-042300-542000	RENT OF PROPERTY	4,200.00	4,200.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00
520-4-042300-550000	TRAVEL EXPENSES	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
520-4-042300-581000	DUES AND MEMBERSHIPS	350.00	0.00	350.00	0.00	350.00	350.00	0.00
520-4-042300-600100	OFFICE SUPPLIES	1,000.00	4,456.94	4,000.00	3,066.00	4,000.00	4,000.00	0.00
520-4-042300-600300	FURNITURE & FIXTURES	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042300-600800	FUELS-VEHICLE	130,000.00	121,268.19	120,000.00	178,037.00	175,000.00	175,000.00	0.46
520-4-042300-600900	VEHICLE-SUPPLIES	28,000.00	22,286.50	30,000.00	13,969.00	25,000.00	25,000.00	-0.17
520-4-042300-601100	UNIFORMS	0.00	941.40	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042300-603000	SVC COSTS-PARTS	5,000.00	41.68	5,000.00	2,255.00	5,000.00	5,000.00	0.00
520-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	0.00	2,500.00	2,491.00	2,500.00	2,500.00	0.00
520-4-042300-603200	ENGINE ACCESSORIES	24,000.00	33,767.51	22,000.00	7,096.00	0.00	0.00	-1.00
520-4-042300-603300	FILTERS	3,800.00	3,609.49	5,000.00	1,691.00	0.00	0.00	-1.00
520-4-042300-603400	ROLL OFF MAINTENANCE/REPAIRS	25,000.00	20,345.04	25,000.00	11,971.00	108,500.00	108,500.00	3.34
520-4-042300-603500	OIL & LUBRICANTS	10,000.00	11,267.54	10,500.00	12,165.00	0.00	0.00	-1.00
520-4-042300-603600	GLASS REPLACEMENTS	1,500.00	510.00	1,500.00	0.00	0.00	0.00	-1.00
520-4-042300-603700	PAINTS	600.00	1,041.02	600.00	883.00	0.00	0.00	-1.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	35,000.00	53,540.59	30,000.00	33,888.00	0.00	0.00	-1.00
520-4-042300-603900	TIRES	0.00	51,595.36	55,000.00	53,559.00	70,000.00	70,000.00	0.27
520-4-042300-604100	PACKER BODY REPAIRS	30,000.00	215.40	30,000.00	323.00	31,000.00	31,000.00	0.03

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520-4-042300-604300	GRAVEL/ROCK	9,000.00	21,809.50	11,000.00	64,386.00	22,000.00	22,000.00	1.00
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	3,500.00	8,348.52	5,500.00	10,302.00	8,500.00	8,500.00	0.55
520-4-042300-604700	SAFETY CLOTHING	2,500.00	3,726.32	2,500.00	2,500.00	2,500.00	2,500.00	0.00
TOTAL SOLID WASTE COLLECTIONS		2,000,016.00	1,923,867.28	2,140,499.00	2,177,631.00	2,465,002.00	2,422,536.00	0.13
520-4-042400-110000	SALARIES AND WAGES - REGULAR	204,815.00	301,937.95	337,797.00	284,053.00	390,149.00	390,149.00	0.16
520-4-042400-120000	SALARIES AND WAGES - OVERTIM	25,000.00	25,694.45	28,000.00	35,452.00	40,000.00	40,000.00	0.43
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	7,643.00	0.00	8,000.00	0.00	35,307.00	17,177.00	1.15
520-4-042400-210000	FICA	17,887.00	24,855.75	28,290.00	24,442.00	33,213.00	33,213.00	0.17
520-4-042400-221000	VRS	22,891.00	36,147.56	40,739.00	33,098.00	47,052.00	53,373.00	0.31
520-4-042400-230000	BCBS-CO. SHARE	38,392.00	41,270.38	40,866.00	41,026.00	48,461.00	48,461.00	0.19
520-4-042400-230100	DENTAL	720.00	871.20	944.00	691.00	836.00	836.00	-0.11
520-4-042400-240000	VRS-LIFE INSURANCE	2,684.00	4,016.54	4,527.00	4,089.00	5,229.00	5,229.00	0.16
520-4-042400-260000	UNEMPLOYMENT INSURANCE	269.00	363.98	384.00	494.00	343.00	343.00	-0.11
520-4-042400-270000	WORKMAN'S COMP INSURANCE	7,714.00	9,508.65	9,908.00	10,928.00	7,500.00	7,500.00	-0.24
520-4-042400-280000	LT DISABILITY INSURANCE	162.00	632.12	672.00	816.00	1,266.00	1,266.00	0.88
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	600.00	0.00	400.00	0.00	400.00	400.00	0.00
520-4-042400-316300	CONSULTING - ENGINEERING	75,000.00	85,564.59	75,000.00	136,357.00	85,000.00	85,000.00	0.13
520-4-042400-316310	STATE INSPECTIONS	50.00	20.20	50.00	290.00	100.00	100.00	1.00
520-4-042400-316600	LEACHATE DISPOSAL	50,000.00	46,375.00	50,000.00	50,880.00	50,000.00	50,000.00	0.00
520-4-042400-316700	GAS MONITORING	7,500.00	3,850.00	7,500.00	7,500.00	8,000.00	8,000.00	0.07
520-4-042400-316800	GROUND WATER MONITORING	110,000.00	106,129.00	110,000.00	64,362.00	110,000.00	110,000.00	0.00
520-4-042400-316900	TIRE DISPOSAL	4,500.00	1,983.00	4,500.00	8,864.00	6,000.00	6,000.00	0.33
520-4-042400-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
520-4-042400-331000	REPAIRS AND MAINT-BLDGS.	25,000.00	34,375.42	25,000.00	33,044.00	20,000.00	20,000.00	-0.20
520-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	30,000.00	29,281.51	30,000.00	114,575.00	40,000.00	40,000.00	0.33
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	750.00	2,282.65	750.00	389.00	700.00	700.00	-0.07
520-4-042400-350000	PRINTING	7,500.00	179.83	7,500.00	3,903.00	6,500.00	6,500.00	-0.13
520-4-042400-360000	ADVERTISING	600.00	83.70	600.00	188.00	500.00	500.00	-0.17
520-4-042400-370000	UNIFORM RENTALS	5,500.00	5,013.68	6,000.00	6,000.00	7,000.00	7,000.00	0.17
520-4-042400-511000	ELECTRICITY	20,000.00	18,887.42	18,000.00	18,608.00	18,000.00	21,600.00	0.20

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520-4-042400-512000	HEATING FUELS	6,500.00	3,944.39	6,500.00	6,863.00	6,000.00	6,000.00	-0.08
520-4-042400-521000	POSTAGE	17,000.00	431.14	14,000.00	466.00	10,000.00	10,000.00	-0.29
520-4-042400-523000	TELEPHONE	6,500.00	6,258.06	6,500.00	5,680.00	7,000.00	7,000.00	0.08
520-4-042400-530200	FIRE INSURANCE	500.00	601.47	500.00	908.00	0.00	0.00	-1.00
520-4-042400-530500	MOTOR VEHICLE INSURANCE	7,000.00	1,642.28	7,000.00	3,362.00	0.00	0.00	-1.00
520-4-042400-550000	TRAVEL EXPENSES	500.00	900.47	500.00	518.00	500.00	500.00	0.00
520-4-042400-554000	TRAINING AND EDUCATION	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
520-4-042400-580000	MISCELLANEOUS	500.00	25,780.00	500.00	1,372.00	1,000.00	1,000.00	1.00
520-4-042400-581000	DUES AND MEMBERSHIPS	400.00	615.00	400.00	1,500.00	500.00	500.00	0.25
520-4-042400-589900	ADMINISTRATIVE FEE	0.00	0.00	0.00	4,293.00	0.00	0.00	0.00
520-4-042400-600100	OFFICE SUPPLIES	2,000.00	2,389.80	2,000.00	2,645.00	2,500.00	2,500.00	0.25
520-4-042400-600300	FURNITURE & FIXTURES	0.00	294.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-600500	JANITORIAL SUPPLIES	2,000.00	555.80	2,000.00	0.00	1,500.00	1,500.00	-0.25
520-4-042400-600700	BUILDING MAINT SUPPLIES	5,000.00	204.00	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042400-600800	FUELS - VEHICLE	55,000.00	73,024.52	50,000.00	156,257.00	100,000.00	100,000.00	1.00
520-4-042400-600900	VEHICLE - SUPPLIES	6,000.00	4,802.03	5,000.00	5,764.00	5,000.00	5,000.00	0.00
520-4-042400-602100	COMPUTER SUPPLIES	0.00	1,245.54	0.00	0.00	500.00	500.00	0.00
520-4-042400-603000	SVC COSTS - PARTS	15,000.00	74.46	15,000.00	4,212.00	10,000.00	10,000.00	-0.33
520-4-042400-603100	SVC COSTS - LABOR	13,000.00	905.00	13,000.00	675.00	10,000.00	10,000.00	-0.23
520-4-042400-603200	ENGINE ACCESSORIES	25,000.00	18,552.53	25,000.00	58,701.00	0.00	0.00	-1.00
520-4-042400-603300	FILTERS	5,000.00	3,328.04	4,000.00	6,196.00	0.00	0.00	-1.00
520-4-042400-603400	EQUIPMENT MAINTENANCE	25,000.00	20,009.72	15,000.00	643.00	132,500.00	132,500.00	7.83
520-4-042400-603500	OIL & LUBRICANTS	5,500.00	4,508.24	5,000.00	5,000.00	0.00	0.00	-1.00
520-4-042400-603600	GLASS REPLACEMENT	1,500.00	0.00	1,500.00	0.00	0.00	0.00	-1.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	15,000.00	27,299.71	15,000.00	14,860.00	0.00	0.00	-1.00
520-4-042400-603900	TIRES	5,000.00	11,246.45	5,000.00	477.00	12,000.00	12,000.00	1.40
520-4-042400-604000	WIRE CABLE & ACCESSORIES	267.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-604200	UNDERCARRIAGE	11,000.00	0.00	0.00	7,930.00	0.00	0.00	0.00
520-4-042400-604300	GRAVELS/ROCK	25,000.00	91,536.27	40,000.00	77,885.00	85,000.00	85,000.00	1.13
520-4-042400-604400	WELDING SUPPLIES	6,000.00	963.64	3,500.00	5,323.00	3,500.00	3,500.00	0.00
520-4-042400-604700	SAFETY CLOTHING	2,000.00	1,478.64	2,500.00	0.00	2,500.00	2,500.00	0.00
520-4-042400-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	53,021.00	60,000.00	60,000.00	0.00
520-4-042400-910000	TRANSFER TO OTHER FUNDS	0.00	1,198,530.10	600,000.00	0.00	0.00	0.00	-1.00

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	TOTAL SOLID WASTE DISPOSAL	934,344.00	2,280,445.88	1,692,327.00	1,306,600.00	1,429,056.00	1,420,847.00	-0.16
520-4-092100-583400	MISCELLANEOUS REFUNDS	25,000.00	410.00	0.00	0.00	25,000.00	25,000.00	0.00
520-4-092100-583800	SOLID WASTE FEE	0.00	2,064.62	0.00	1,525.00	0.00	0.00	0.00
	TOTAL REFUNDS	25,000.00	2,474.62	0.00	1,525.00	25,000.00	25,000.00	0.00
520-4-094110-812300	ROLL-OFF TRUCK	165,000.00	155,268.00	165,000.00	181,770.00	190,000.00	190,000.00	0.15
520-4-094110-812500	LANDFILL EQUIPMENT/TRUCKS	22,500.00	615,361.41	0.00	0.00	133,000.00	8,000.00	0.00
520-4-094110-813010	NEW COMPACTOR SITE	350,000.00	123,500.10	0.00	40,063.00	0.00	0.00	0.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	250,000.00	272,427.61	0.00	38,296.00	145,000.00	145,000.00	0.00
520-4-094110-813700	GAS WELL INSTALLATION	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
520-4-094110-814200	RESERVE-EQUIPMENT CAPITAL	0.00	0.00	1,069,837.00	0.00	0.00	0.00	-1.00
520-4-094110-825000	PURCHASE OF PROPERTY	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	787,500.00	1,316,557.12	1,234,837.00	260,129.00	498,000.00	373,000.00	-0.70
520-4-094120-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	69,313.29	0.00	5,373.00	0.00	0.00	0.00
520-4-094120-813900	LANDFILL CLOSURE	0.00	0.00	250,000.00	0.00	500,000.00	350,000.00	0.40
520-4-094120-814100	OFFICE/BREAKROOM RENOVATIONS	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00
520-4-094120-814200	RESERVE-LANDFILL CAPITAL	0.00	0.00	0.00	0.00	0.00	318,837.00	0.00
520-4-094120-814600	ENGINEERING	0.00	137,925.88	0.00	18,329.00	250,000.00	250,000.00	0.00
520-4-094120-814610	GROUND WATER MONITORING WELL	0.00	11,382.00	0.00	2,898.00	0.00	0.00	0.00
520-4-094120-814630	SCALE UPGRADE	0.00	0.00	0.00	0.00	125,000.00	125,000.00	0.00
	TOTAL LANDFILL - CAPITAL OUTLAY	0.00	218,621.17	250,000.00	26,600.00	1,225,000.00	1,043,837.00	3.18
520-4-094151-315000	CLOSING COSTS/LEGAL	0.00	0.00	0.00	50,450.00	0.00	0.00	0.00

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520-4-094151-810200	LANDFILL EQUIPMENT	0.00	0.00	600,000.00	685,060.00	0.00	0.00	-1.00
520-4-094151-813010	NEW COMPACTOR SITE	0.00	0.00	2,943,145.00	381,527.00	0.00	0.00	-1.00
520-4-094151-813300	COMPACTOR SITE IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094151-821200	LANDFILL CONSTRUCTION	0.00	0.00	3,125,000.00	1,672,733.00	0.00	0.00	-1.00
TOTAL LEASE REVENUE BONDS		0.00	0.00	6,668,145.00	2,789,770.00	0.00	0.00	-1.00
520-4-095100-913600	LANDFILL VRA FINANCING	317,422.00	317,421.88	317,944.00	317,944.00	0.00	0.00	-1.00
520-4-095100-916850	2018 MASTER LEASE FINANCING	129,778.00	129,777.47	129,778.00	885,524.00	0.00	0.00	-1.00
520-4-095100-916860	2021 VRA LANDFILL ISSUANCE	0.00	0.00	616,822.00	0.00	921,430.00	921,430.00	0.49
TOTAL DEBT & INTEREST SERVICES - COUNTY		447,200.00	447,199.35	1,064,544.00	1,203,468.00	921,430.00	921,430.00	-0.13
TOTAL SLD WASTE ENTERPRISE FUND		4,194,060.00	6,189,165.42	13,050,352.00	7,765,723.00	6,563,488.00	6,206,650.00	-0.52
530-4-035501-583000	REFUNDS	0.00	3,089.79	0.00	6,989.00	0.00	0.00	0.00
530-4-035501-589800	CREDIT CARD FEES	0.00	956.78	0.00	680.00	1,000.00	1,000.00	0.00
530-4-035501-589900	THIRD PARTY BILLING MANAGEME	12,000.00	32,175.34	0.00	31,601.00	32,230.00	32,230.00	0.00
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTI	102,878.00	181,290.04	0.00	120,878.00	180,000.00	180,000.00	0.00
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUT	23,171.00	19,218.97	0.00	42,292.00	32,000.00	32,000.00	0.00
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	15,756.00	27,880.68	0.00	32,469.00	29,000.00	29,000.00	0.00
530-4-035501-589960	640 RESCUE DISTRIBUTION	10,195.00	785.99	0.00	0.00	0.00	0.00	0.00
530-4-035501-589980	PC PUBLIC SAFETY DISTRIBUTIO	0.00	322,812.37	0.00	338,931.00	345,000.00	345,000.00	0.00
TOTAL RESCUE BILLING		164,000.00	588,209.96	0.00	573,840.00	619,230.00	619,230.00	0.00

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TOTAL RESCUE BILLING ENT FUND		164,000.00	588,209.96	0.00	573,840.00	619,230.00	619,230.00	0.00
604-4-012530-270000	WORKMAN'S COMP INS	0.00	4,445.68	0.00	8,448.00	0.00	0.00	0.00
604-4-012530-331000	REPAIRS & MAINT	0.00	19,211.79	0.00	8,502.00	0.00	0.00	0.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	11,327.94	0.00	12,762.00	0.00	0.00	0.00
604-4-012530-360000	ADVERTISING	0.00	362.70	0.00	241.00	0.00	0.00	0.00
604-4-012530-521000	POSTAGE STAMPS	0.00	13,108.12	0.00	14,294.00	0.00	0.00	0.00
604-4-012530-523000	TELEPHONE	0.00	194,148.80	0.00	150,287.00	0.00	0.00	0.00
604-4-012530-530200	FIRE INSURANCE	0.00	208.07	0.00	314.00	0.00	0.00	0.00
604-4-012530-530500	MOTOR VEH - INS	0.00	5,053.50	0.00	4,823.00	0.00	0.00	0.00
604-4-012530-550000	TRAVEL	0.00	794.54	0.00	0.00	0.00	0.00	0.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	7,315.89	0.00	7,765.00	0.00	0.00	0.00
604-4-012530-600300	FURNITURE & FIXTURES	0.00	33,381.50	0.00	0.00	0.00	0.00	0.00
604-4-012530-600800	VEHICLE-FUEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604-4-012530-602100	COMPUTER SUPPLIES	0.00	196.24	0.00	0.00	0.00	0.00	0.00
604-4-012530-603000	VEHICLE PARTS	0.00	0.00	0.00	5,300.00	0.00	0.00	0.00
604-4-012530-603100	VEHICLE - LABOR	0.00	0.00	0.00	4,883.00	0.00	0.00	0.00
604-4-012530-810500	CAPITAL OUTLAY-VEHICLES	0.00	20,032.00	0.00	0.00	0.00	0.00	0.00
TOTAL CENTRAL PURCHASING		0.00	309,586.77	0.00	217,619.00	0.00	0.00	0.00
TOTAL CENTRAL STORES FUND		0.00	309,586.77	0.00	217,619.00	0.00	0.00	0.00
713-4-092000-583900	TREAS CKS - REFUNDS	0.00	21,227.00	0.00	27,225.00	0.00	0.00	0.00
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	21,227.00	0.00	27,225.00	0.00	0.00	0.00

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	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	21,227.00	0.00	27,225.00	0.00	0.00	0.00
714-4-092000-583900	TREAS CKS - REFUNDS	0.00	1,338,918.53	0.00	897,524.00	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	1,338,918.53	0.00	897,524.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	1,338,918.53	0.00	897,524.00	0.00	0.00	0.00
715-4-092000-583900	TREAS CKS - REFUNDS	0.00	103,995.19	0.00	116,889.00	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	103,995.19	0.00	116,889.00	0.00	0.00	0.00
	TOTAL LOCAL SALES TAX FUND	0.00	103,995.19	0.00	116,889.00	0.00	0.00	0.00
716-4-092000-583900	TREAS CKS - REFUNDS	0.00	2,521.33	0.00	4,917.00	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	2,521.33	0.00	4,917.00	0.00	0.00	0.00
	TOTAL BLDG. CODE ACADEMY FUND	0.00	2,521.33	0.00	4,917.00	0.00	0.00	0.00
717-4-092000-583900	TREAS CKS - REFUNDS	0.00	76.80	0.00	0.00	0.00	0.00	0.00

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TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	76.80	0.00	0.00	0.00	0.00	0.00
TOTAL TREAS. DEFERRED CREDIT FUND		0.00	76.80	0.00	0.00	0.00	0.00	0.00
733-4-053710-583000	REFUNDS	0.00	45,396.96	0.00	107,375.00	0.00	0.00	0.00
TOTAL SPECIAL WELFARE FUND		0.00	45,396.96	0.00	107,375.00	0.00	0.00	0.00
TOTAL SPECIAL WELFARE FUND		0.00	45,396.96	0.00	107,375.00	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS	0.00	11,900,002.28	0.00	13,609,887.00	0.00	0.00	0.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	702,075.02	0.00	678,043.00	0.00	0.00	0.00
TOTAL EMPLOYEE HEALTH PLAN		0.00	12,602,077.30	0.00	14,287,930.00	0.00	0.00	0.00
TOTAL EMPLOYEE HEALTH PLAN FUND		0.00	12,602,077.30	0.00	14,287,930.00	0.00	0.00	0.00
TOTAL		186,116,529.00	230,439,188.7	211,321,028.0	226,646,062.0	228,471,536.0	218,879,499.0	0.04