



**BOARD OF SUPERVISORS
SPECIAL CALLED MEETING
Wednesday, April 26, 2023 - 4:00 PM**

**Board Meeting Room
39 Bank Street, SE,
Chatham, Virginia 24531**

AGENDA

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. AGENDA ITEMS TO BE ADDED**
- 4. APPROVAL OF AGENDA**
- 5. NEW BUSINESS**
 - a. FY2024 Budget Presentation (Staff Contact: Stuart Turille, Kim VanDerHyde)
 - b. FY 24 County Budget Public Hearing Advertisement Authorization Recommendation (Staff Contact: Stuart Turille, Kim VanDerHyde)
- 6. MATTERS FROM BOARD MEMBERS (IF ANY)**
- 7. ADJOURNMENT**

PITTSYLVANIA

COUNTY, VIRGINIA

BOARD OF SUPERVISORS EXECUTIVE SUMMARY

Information Only

Agenda Title:	FY2024 Budget Presentation		
Staff Contact(s):	Stuart Turille, Kim VanDerHyde		
Agenda Date:	April 26, 2023	Item Number:	6.a.
Attachment(s):	Presentation, Letter, Summary		
Reviewed By:	JVH		

Kimberly G. Van Der Hyde, County Finance Director, will present the FY 24 County Budget.



FY 2023-2024 Proposed Budget

PITTSYLVANIA
COUNTY, VIRGINIA

Summary Letter

Read the full letter from
County Administrator
Stuart J. Turille/Interim
County Administrator
J. Vaden Hunt

FY 2023 Recap



Amthor
Located in County: 1992
1st Expansion: 2007
2nd Expansion: 2012
3rd Expansion: 2018
4th Expansion Announcement:
December 2022
\$30M Investment/65 new jobs

Economic Development

Axxor
Located in County: 2011
Expansion Announcement:
June 2022
\$3.5M Investment/21 new jobs

AXXOR
the best in honeycomb

PITTSYLVANIA
COUNTY, VIRGINIA

FY 2023 Recap

Tradesman Trucking
Groundbreaking: August 2022
\$4.5M Investment/30 new jobs



Commonwealth Home Health Care
Project Start Date: June 2022
\$3.5M Investment/26 new jobs

Economic Development

FY 2023 Recap



Walraven
Letter of Intent: 3-14-21
Project Start Date: June 2021
Ribbon Cutting: October 2022
\$7.1M Investment/46 new jobs

CENTER FOR
MANUFACTURING
ADVANCEMENT



Center for
Manufacturing
Advancement
Letter of Support: 10/8/18
Grand Opening:
October 2022
\$28.8M Investment

Department of Navy
Center of
Excellence for
Additive Manufacturing
\$54M Investment

110,000 Sq. Ft.
Training Facility
Train 1,000
Every 9 Mos.

Joint Economic Development Projects

FY 2023 Recap



Staunton River Plastics
Letter of Intent: 7-18-19
Project Start Date: May 2020
Completion Date: April 2023
\$34M Investment/200 new jobs



Tyson Foods
Letter of Intent: 4-29-21
Groundbreaking: October 2022
Currently Under Construction
\$300M Investment/376 new jobs

Joint Economic Development Projects

FY 2023 Recap



Aerofarms
Letter of Intent: 8-19-19
Phase I: Dec 2019
Phase II: July 2022
Grand Opening: Sept 2022
\$53M Total Investment/
158 jobs

Zollner EIT
Letter of Intent: Nov 2022
Project Start Date: March 2023
\$14M Investment/80 jobs



Joint Economic Development Projects

FY 2023 Recap



Broadband

- RiverStreet, County, PCS partnership
3-21-21
- Groundbreaking
3-29-23
- Installation in Renan and Sandy Level Communities
- Next Project Area-
Java

FY 2023 Recap



Water & Sewer

- \$3M EDA Grant
- Horseshoe Rd Project
- Robin Court Waterline Ext

FY 2023 Recap



**Solid Waste
Convenience Sites**

- Climax Road
- Level Run
- Meadow Ridge Court

FY 2023 Recap



Pittsylvania County Schools

A Great Place to Learn & Work

1% Schools' Sales Tax Referendum

- Passed Nov 2022
- Est Revenue approx. \$2.5M per year (unknown until Sept)
- Tax Revenue over approved 19 years will service \$34M of Debt

FY 24 BUDGET CALENDAR

- January 17, 2022 – Capital Improvements Plan (CIP) – Updated and Approved by BOS
- December 31, 2021 – Deadline for Departmental Budget Requests
- Week of January 23, 2023 – Departmental/Constitutional Officers' Budget Reviews with Executive Team
- April 26, 2023 - Submission of Proposed Budget

FY 2024 PRIORITIES

- Realistic Revenue Forecasts
- No Tax Rate Increases
- Maintain Strong Fund Balance
- Establish new 1% School Sales Tax Fund
- Adequate Local School Funding
- Keep pace with inflation in operational Costs

- Fund Immediate Capital Needs
- Critical Capital Projects (Landfill, Water & Sewer, Schools)
- Jail Project-Staying on track with project timeline
- Fund Vital County Positions
- Adequate Employee Compensation

BUDGET HIGHLIGHTS



General Fund

- Reassessment
- Public Safety
- Education
- Debt
- Operations

Enterprise Funds

- Water & Sewer
- Solid Waste

GENERAL FUND

No Tax Rate Increases
In Proposed Budget!

FY 2024 PROPOSED TAX RATES



Real Estate: 62¢ per \$100 of assessed value

Mobile Homes: 62¢ per \$100 of assessed value

Machinery & Tools: \$4.50 per \$100 of assessed value at 10% of original cost

Merchant's Capital Tax: \$2.75 per \$100 of assessed value (Per Schedule)

Personal Property Tax: \$9.00 per \$100 of assessed value, 30% of market value

Reassessment



- Pearson's Appraisal Service-Began Reassessment July 2022
- Total Contract Cost \$1.4M
- Anticipated completion-December 2023-Effective January 2024
- Total increase in Real Estate Value \$165.8M for FY2024

Reassessment

Why is this an issue?

- No significant revenues recognized since the last reassessment was invalidated
- The County missed the peak of the real estate market
- Paying for 2 reassessments-Cost roughly \$2M



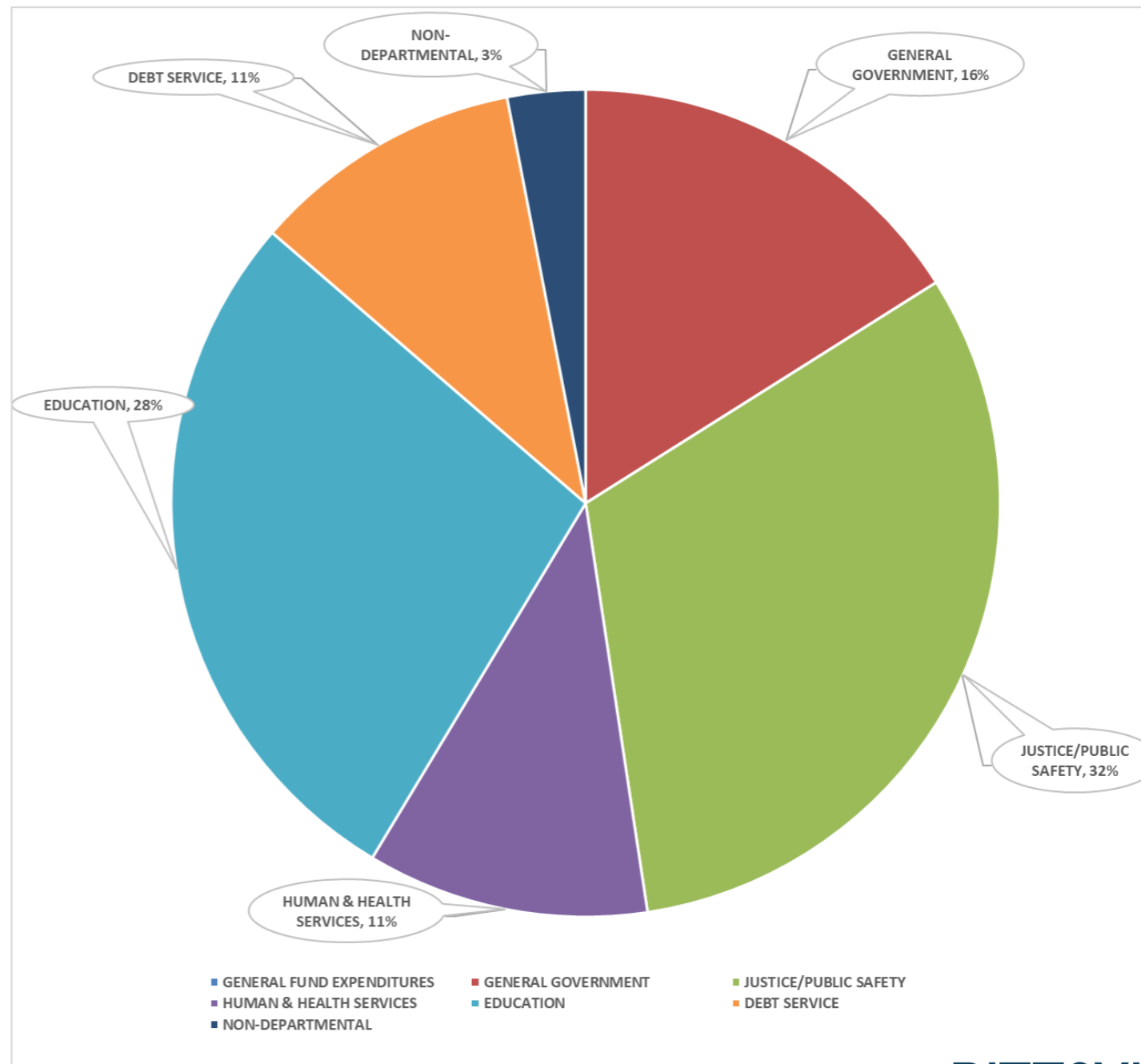
GENERAL FUND REVENUES

(Totals \$79,661,570)

- Real estate
- Merchant's Capital/Machinery and Tools
- Transfers
- Personal Property
- State Funds
- Other Taxes and Fees



GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURES

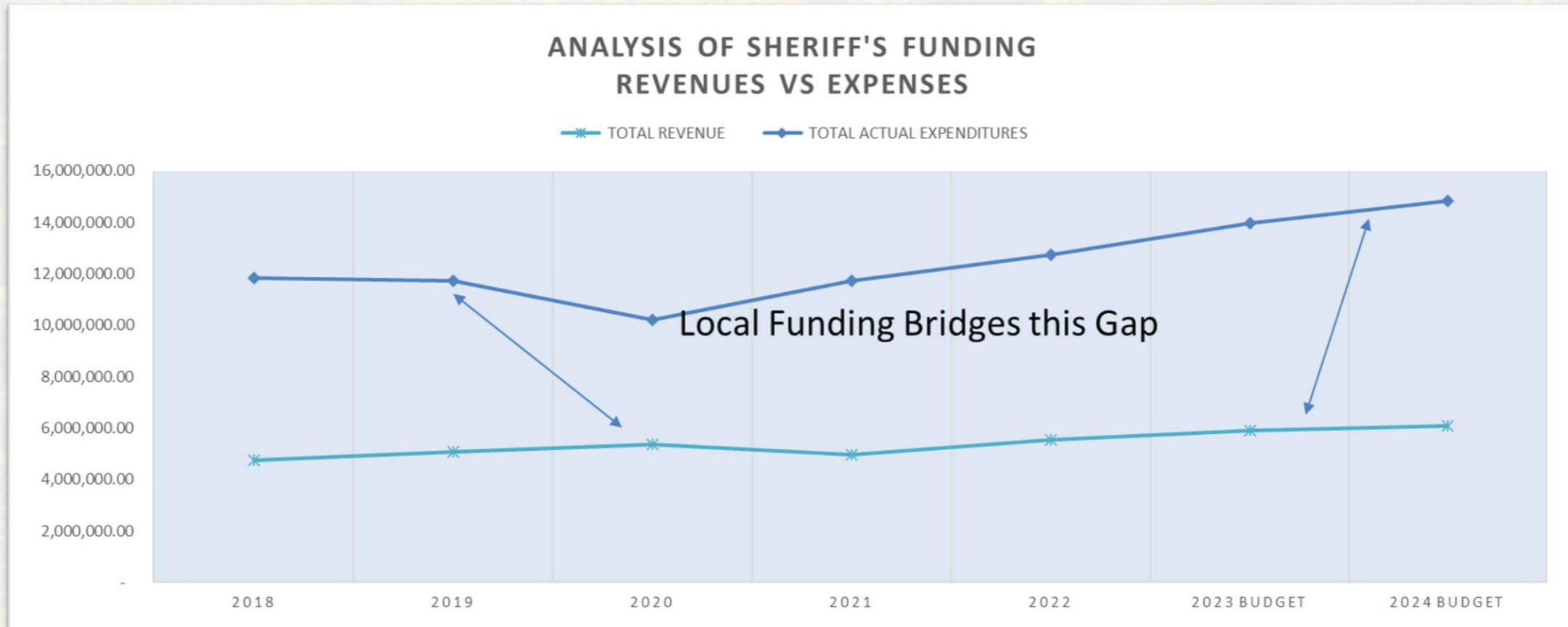
Public Safety

Makes up the largest % of the General Fund at **29%**

Includes Sheriff, Public Safety (Paid/Volunteer), Jail, E-911, Detention, Building Inspections, Animal Control, Pet Center

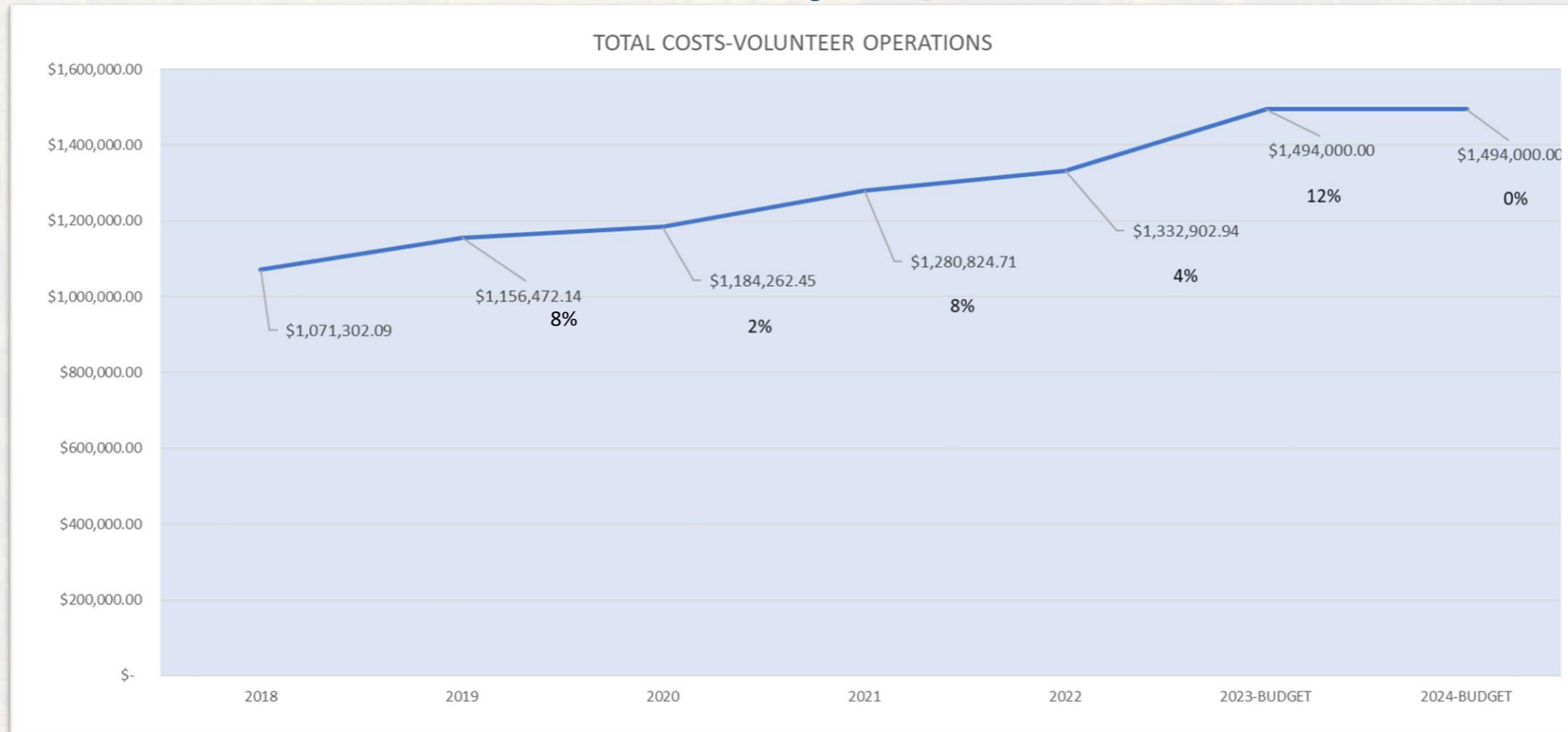
GENERAL FUND EXPENDITURES

Public Safety (Sheriff/Jail)



GENERAL FUND EXPENDITURES

Public Safety (Volunteers)



GENERAL FUND EXPENDITURES

Public Safety

While regular operational costs for Fire and Rescue Volunteers remained level for FY2024, Fire and Rescue Paid total costs decreased 2% from last year

GENERAL FUND EXPENDITURES

Public Safety

CAPITAL

Ambulance - \$125,000 (Cascade Fire & Rescue)

Brush Truck - \$100,000 (Laurel Grove VFD)

Fire Truck - \$200,000 (Riverbend VFD)

Radio Replacement - \$130,000 (Volunteer Radio Project - Year 1)

GENERAL FUND EXPENDITURES

Education

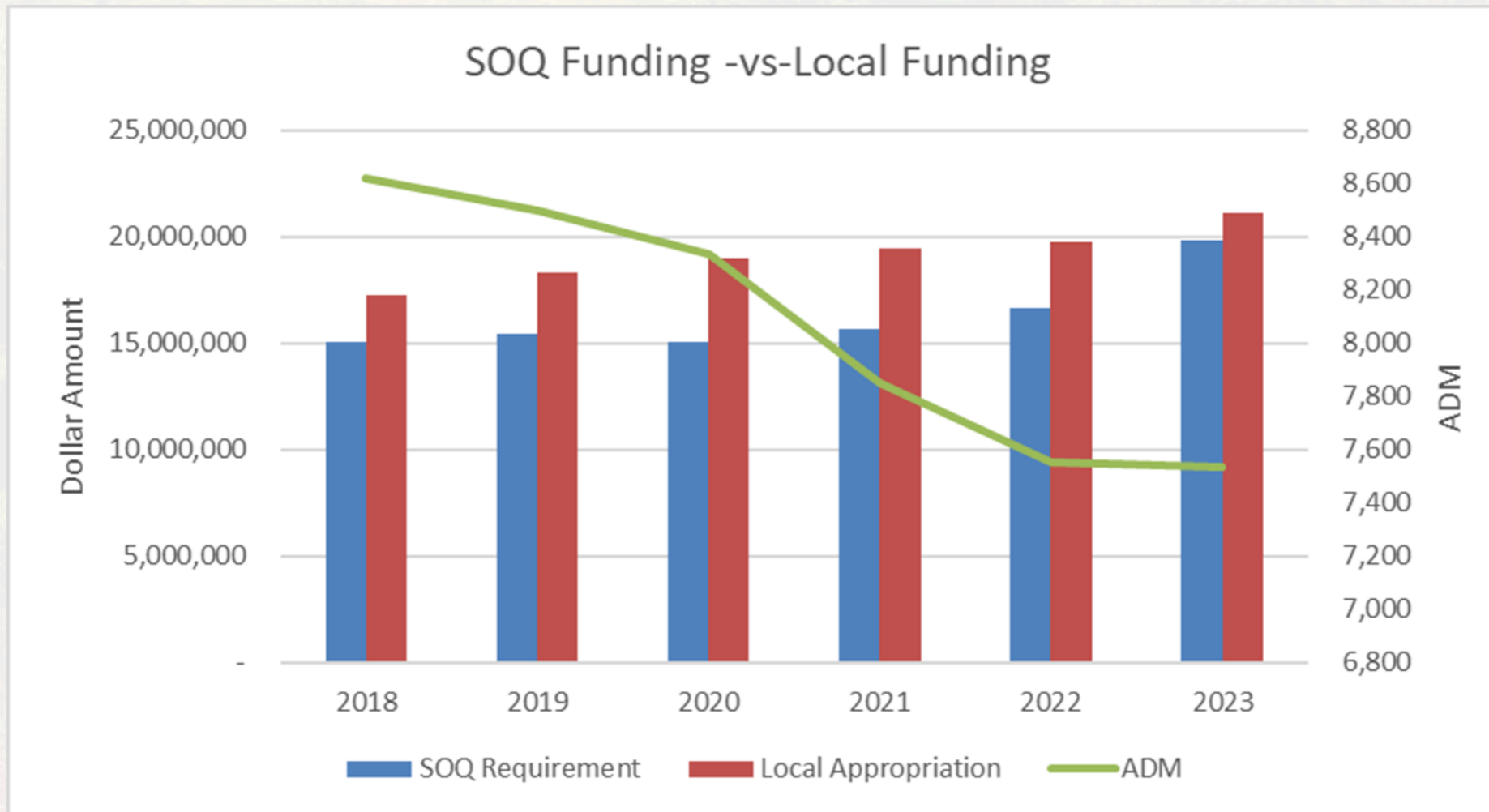
\$22,096,356 Local Contribution to Pittsylvania County Schools

\$1M Increase-a **4.7%** increase from FY 2023

28% of the General Fund

GENERAL FUND EXPENDITURES

Education



GENERAL FUND EXPENDITURES

Education

The Board of Supervisors values the hard work and commitment of the PCS staff, especially teachers who work tirelessly to ensure a quality education is provided to all students. Therefore, the \$1M additional contribution shall be used to provide a 5% cost of living adjustment to all PCS staff. It is the intent of the Board that this increase be given to all PCS staff so there is no disparity between PCS staff increases and Pittsylvania County staff increases. In the event this funding is not used for this purpose, any portion will be returned to the General Fund.

GENERAL FUND EXPENDITURES

Obligated Debt

\$8.5 Million in Obligated Debt Payments-
a **\$1.4** Million decrease from last year

Mostly for Middle and High School Bonds
Middle School Debt paid-2025
High School Debt paid-2031

Doesn't include Solid Waste

GENERAL FUND EXPENDITURES

Operations/Employee Compensation

5% COLA Increase

10 New part-time SRO positions

Additional Funding provided to complete the new reassessment

Gas Prices-Budget reflects increase of
31%

ENTERPRISE FUND EXPENDITURES

Water & Sewer

Robin Court Waterline Extension-Construction to begin in FY2024

EDA Water and Sewer Improvements will begin in FY2024 at the following locations:

- ★ Mt. Hermon
- ★ Vista Pointe
- ★ Hodnett's Mill
- ★ Blairs
- ★ Ragsdale
- ★ Brockway

Improvements will also be made in other areas where critical deficiencies exist

ENTERPRISE FUND EXPENDITURES

Solid Waste

9 Part-time Convenience Site Operators and 2 Sanitation Collection Drivers/1 Heavy Equipment Operator

Expansion for the Mt Hermon Convenience Site- Summer of 2023. Future Expansions of Convenience Sites include Berryhill and Motley

Expansion of a new cell in Phase III at the Landfill slated to begin in 2024

FY 2024 PRIORITIES

- ✓ Realistic Revenue Forecasts
- ✓ No Tax Rate Increases
- ✓ Maintain Strong Fund Balance
- ✓ Establish new 1% School Sales Tax Fund
- ✓ Adequate Local School Funding
- ✓ Keep pace with inflation in operational costs

- ✓ Fund Immediate Capital Needs
- ✓ Critical Capital Projects (Landfill, Water & Sewer, Schools)
- ✓ Jail Project-Staying on track with project timeline
- ✓ Fund Vital County Positions
- ✓ Adequate Employee Compensation

Next Steps

April 26, 2023 (4:00 PM): Budget Presentation at Called Board Meeting and approval to **advertise** FY2024 County and School Proposed Budgets

May 3, 2023: Advertisement will run

May 16, 2023 (7 PM): Public Hearings for County and School Budgets to be held at Board Meeting Room

May 23, 2023 (4 PM): Approval of FY2023 County and School Budgets

April 26, 2023

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

Re: FY 2023-2024 Budget Message

Dear Chairman Dalton and Honorable Supervisors,

Presented herewith, in accordance with Virginia Code 15.2-1541 and 15.2-2503, is the FY 2023-2024 budget for the County of Pittsylvania, Virginia. This \$232,916,421 budget is \$14,036,922 more than the FY2023 budget of \$218,879,499, most of which is State and Federal Funds. The General Fund budget of \$79,661,570 is supported by a proposed real estate tax rate of 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 FY2024 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 critical capital needs, staying on track with the new Jail project timeline, funding vital County positions, and providing adequate employee compensation. During FY2024, the County will also be establishing a new 1% School Sales Tax Fund to monitor this new revenue stream and work with the School Board to utilize this revenue for much needed capital improvements to School facilities.

The FY2024 proposed budget does realize revenue growth of \$1,289,208 due largely to inflation. Some of the major increases due to inflation occurred in Local Sales Tax (\$429,520), Meals Tax (\$50,330), and Personal Property Tax (\$468,145). The County is currently completing the general reassessment of County property that will be effective January 1, 2025. No General Fund Balance was used to balance this budget.

Significant General Fund expenses contained herewith include an additional contribution to Schools in the amount of \$1 million, the addition of ten (10) new part-time School Resource Officers in the amount of \$552,239, as well as the remaining payment for the County's general reassessment in the amount of \$787,460. It is helpful to note that the County's debt was reduced significantly (\$1,389,829) this year because of the retirement of debt. This reduction was instrumental in offsetting some of the increase.

General Fund Revenues

(Totals \$79,661,570)

- Real estate
- Merchant's Capital/Machinery and Tools
- Transfers
- Personal Property
- State Funds
- Other Taxes and Fees



More than half (60%) of the FY2024 proposed budget is utilized for Education and Public Safety functions, while two categories make up 11% each of the total: Human and Health Services and Debt Retirement.

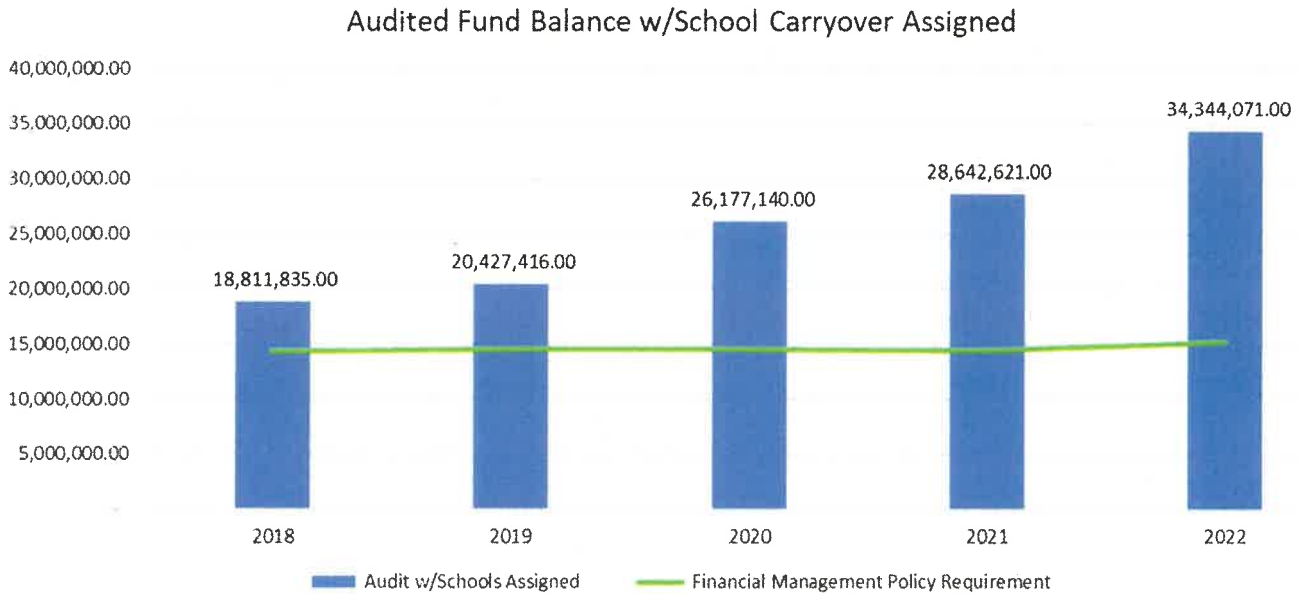
General Fund Expenditures

(Totals \$79,661,570)

- General Government
- Human and Health Services
- Debt Service
- Justice/Public Safety
- Education
- Non-Departmental



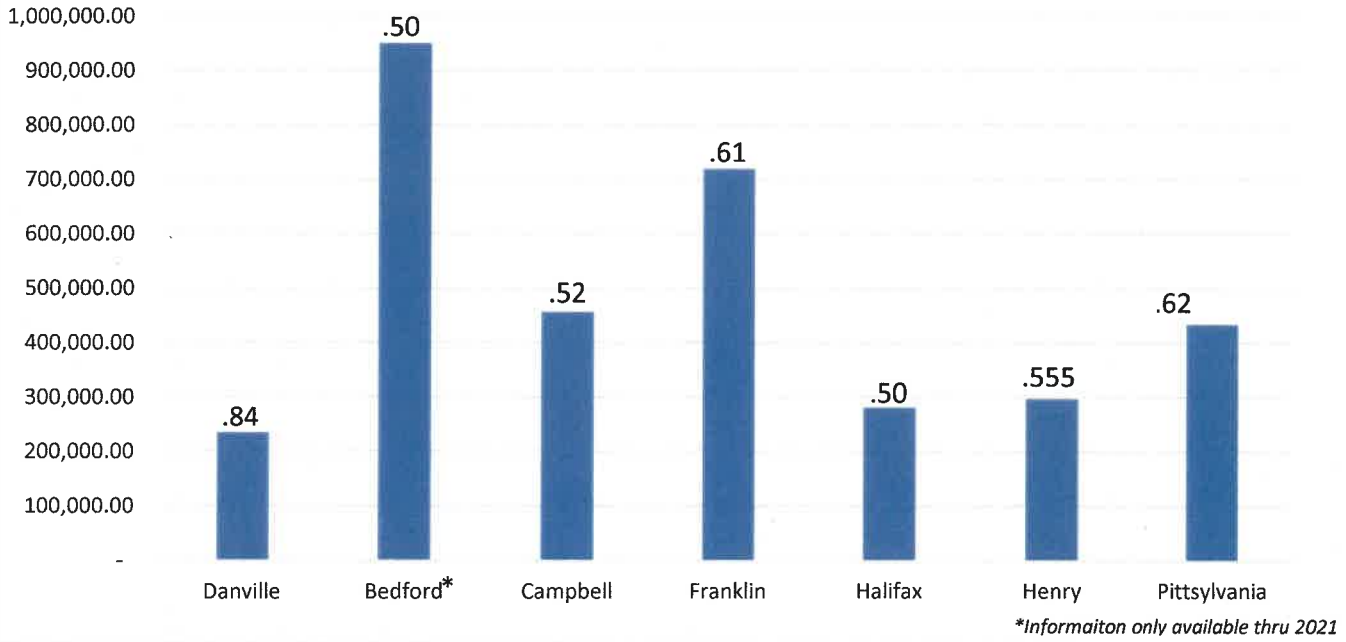
A financially healthy local government of Pittsylvania’s size should have an unrestricted General Fund Balance around 20% of annual operating cost. On June 30, 2022, the County’s Unassigned Fund Balance stood at a healthy \$34,344,071 as shown in the chart below. This shows that our fund balance is well above the Board’s fund balance policy. This policy requires that the County have at least 20% of the previous 3-year average expenses in the bank and available for appropriation. Based on the 2020-2022 audits, there should be \$15,271,198 available.



The County’s general reassessment should have taken effect on January 1, 2022. However, the general reassessment was invalidated by the Board of Supervisors and the Board has now employed a new firm, Pearson’s Appraisal Service, to complete a new general reassessment of County property. The new reassessment will be effective on January 1, 2025. Real estate rates will need to be re-evaluated when preparing the FY2025 budget to ensure that sufficient revenues exist to cover County needs.

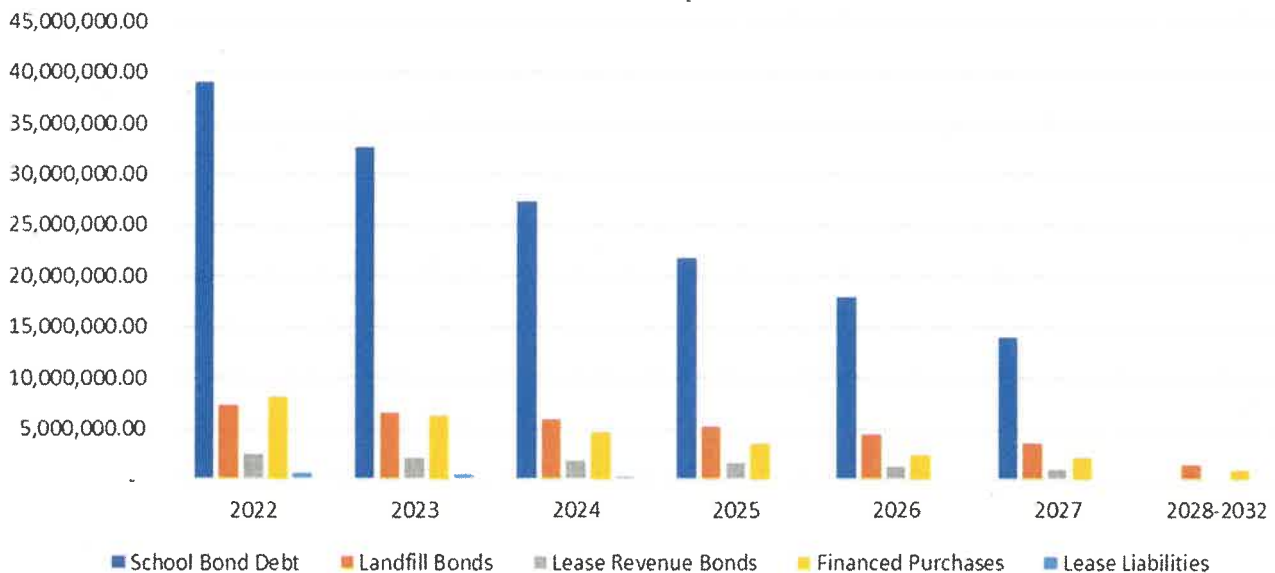
Pittsylvania County continues to be among the lowest taxed areas in Virginia. While Pittsylvania has a higher tax rate than a few area Counties, the real estate tax burden on Pittsylvania citizens is often less than surrounding localities. Unlike the others on the next page, Pittsylvania County defers approximately \$3.4M in revenue each year for the Agricultural Land Use Program.

Value Per Penny as of June 30, 2022



The County continues to faithfully retire debt incurred after the 2007 \$70M high school and the 2001 \$39M middle school construction bond referendums. Despite an average annual payment of approximately \$8M, there will be \$32.6M outstanding at year-end. These obligations will be satisfied in FY2031. Regardless, the County has plenty of debt capacity; \$152.6M according to the 3% threshold stipulated in its financial policies. This policy states that 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 total outstanding obligations through 2032. Retirement of debt accounts for 11% of the presented FY2024 General Fund budget.

Total Outstanding Debt 2022-2032



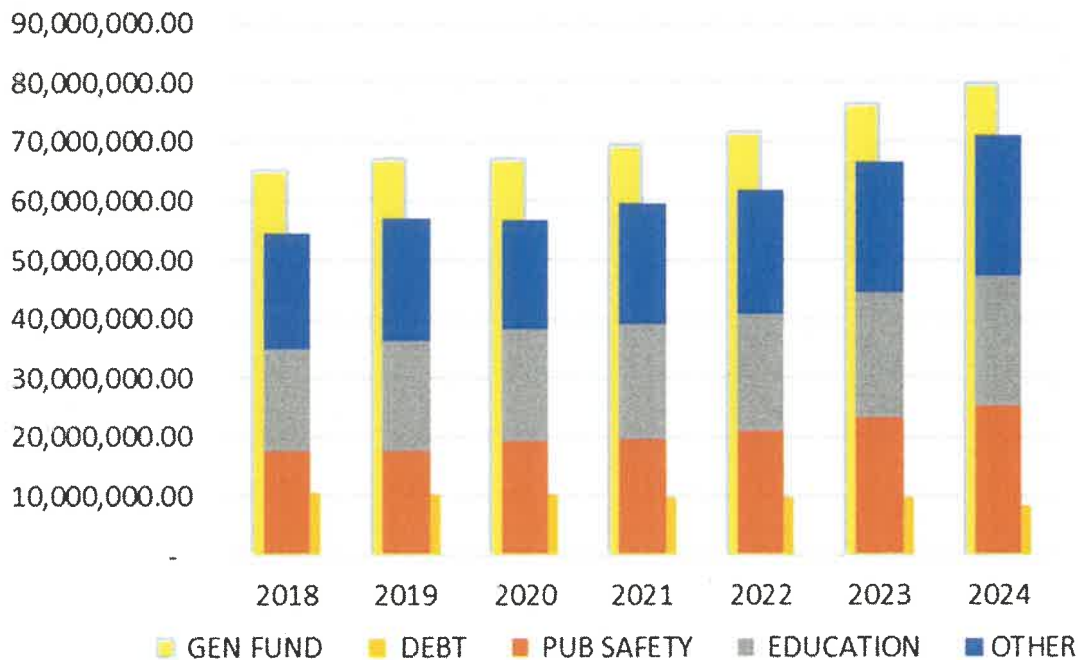
THE STATE OF THE COUNTY

The County is extremely fortunate to have survived the effects of the COVID-19 pandemic and is very appreciative of the Federal Government’s financial assistance during this challenging and difficult state of our nation. With both CARES and ARPA funding, the County was successful at mitigating the effects of the nationwide pandemic by providing much needed services for the citizens of Pittsylvania County. The County continued throughout the Pandemic with little to no interruption in service. Funding also allowed the County to provide help not only for our citizens but our Towns, businesses, employees, Volunteer Fire and Rescue Agencies, as well as other non-profit organizations in the area. Since we were able to rely heavily on this federal assistance over the last few years, we did not have to place an undue tax burden on our citizens. It is now time that we rely on our own resources as we continue into FY2024.

The County is in the process of completing its general reassessment that will become effective on January 1, 2024. As such, the Board of Supervisors committed to our citizens not to raise tax rates until this general reassessment was complete to be as fair as possible to our citizens. As they began this reassessment project, Pearson’s Appraisal Service was tasked with valuing newly discovered buildings along with evaluating all new construction and/or construction that had not been previously added to the County’s tax rolls since 2018. Pearson’s was successful at accomplishing this task and as such, an additional \$165M has been added to the real property assessment effective January 1, 2023. The total amount is made up of the backlog of building permits since 2018, newly discovered buildings, as well as the growth that occurred in the County in 2023. This will aid the County in collecting an additional \$1M in tax revenue for FY2024.

Tax revenue growth fails 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



Employee retention continues to be a top priority for Pittsylvania County. We continue to strive to offer competitive wages as compared with similar positions in the area. We are also looking to improve benefits, specifically regarding health insurance for employees who desire to have family coverage. The premium for this plan is extremely expensive and is not affordable for most of our employees.

We continue to use a uniform employee performance evaluation program that aligns performance criteria with organizational values. Employees were eligible for a 3% or 5% salary increase based upon individual performance during this past year and we hope to continue this in the upcoming fiscal year. In addition to potential employment performance increases, the budget includes funding to provide a 5% cost of living increase for all County employees who follow the County's Personnel Plan.

We not only desire to appropriately incentivize and compensate our employees but we also care that our employees are healthy and happy. The Board continues to promote wellness among our employees and encourages them to strive to live healthy lives. This budget includes an HSA contribution of \$1,000 to each employee who chooses to participate in a high deductible health insurance plan. Choosing a high deductible plan encourages employees to shop around for the best quality care at the most affordable cost. This not only helps the employee receive quality care at a great price but helps control the cost of the entire health insurance program.

We continue to encourage citizen engagement through various media avenues including the County's website, Facebook, Twitter, and Instagram. We are also in the process of developing a citizen reporting tool to track contacts made to the County. It is the County's intent to have the best customer service when responding to individuals who reach out to us with a question, complaint, or concern.

Safety has always been a top concern for the Board of Supervisors and for our Sheriff's Department. The Sheriff's Department recently received a grant from the Department of Criminal Justice Services to provide an additional ten (10) School Resource Officers for our elementary schools. We are extremely pleased to have received this funding to provide increased safety for our most vulnerable citizens, our children.

In addition to this funding, we were also fortunate that the additional 1% School Sales Tax Referendum was successfully passed in November 2022. This additional tax, which will become effective on July 1, 2023, will be used to fund various capital improvements for Pittsylvania County Schools (PCS) totaling approximately \$45-\$50M. PCS has developed a priority list of projects that will benefit from these funds. The top priorities include security vestibules at all elementary and middle schools, HVAC & window replacements at six elementary schools (Chatham, Hurt, Southside, Stony Mill, Mt. Airy & Union Hall), and additions to eliminate mobile units at Kentuck, Southside & Stony Mill. It is important to note that there are many capital needs for our school system not included in this list and the sales tax revenue generated will need to be reviewed before these priorities are finalized.

The County will continue to work in the coming year to keep our Jail Project on schedule. We are currently working with Moseley Architects to secure a site and provide the County's Community Based Corrections Plan to the Department of Corrections (DOC) by December 31, 2023. If this plan is approved by the DOC, the County would be eligible to receive a total of 25% of the cost of the new jail facility from the State. Should the County follow the current schedule, the new jail facility should be operational in 2027.

ENTERPRISE FUNDS

The County's Enterprise Funds are currently self-sufficient. The two enterprise funds we currently have are for Water and Sewer and Solid Waste.

WATER AND SEWER ENTERPRISE FUND

The Water and Sewer Department was able to successfully secure an EDA grant for \$3M to fund various water and sewer projects throughout the County. These projects include Mt. Hermon Water Booster Station, Blairs Sewer Lift Station Improvements, Brockway Sewer Main Installation and Lift Station, Hodnett's Mill Sewer Lift Station, Ragsdale Sewer Lift Station Improvements, Vista Pointe Sewer Lift Station Improvements, and other critical water and sewer deficiency improvements. In addition, a much-needed rate increase was approved in December 2022 that will aid the department in having sufficient funds to not only operate effectively but to also install and maintain appropriate water and sewer services in the County.

SOLID WASTE ENTERPRISE FUND

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. We recently opened three new convenience sites in the County that will help to eliminate more of our green box sites and help our collection efforts be more efficient. These sites are located on Climax Road, Level Run Road, and Meadow Ridge Court.

FY2024 OVERVIEW

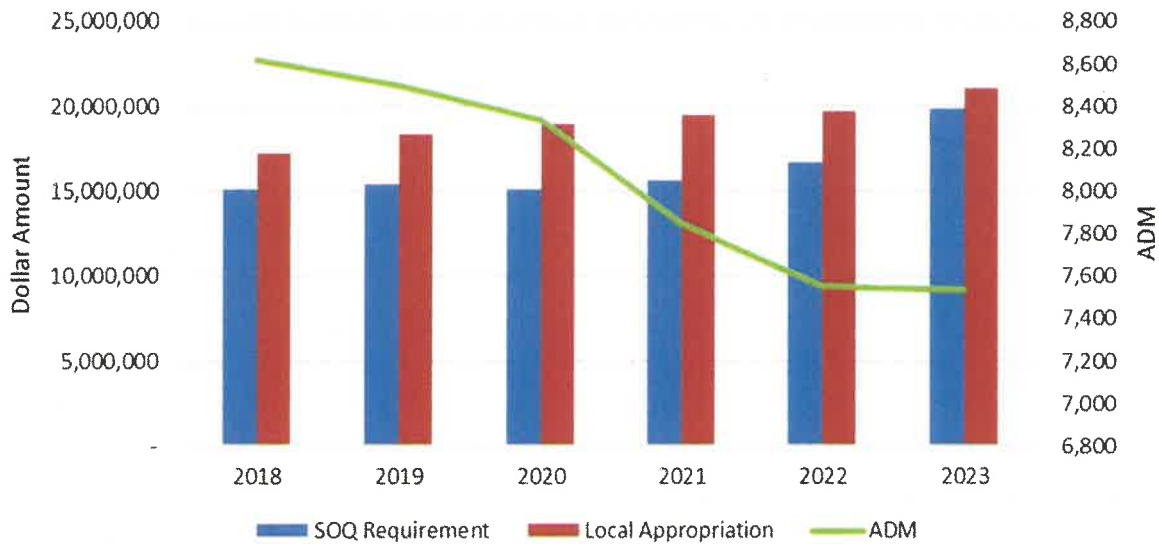
The budget for FY2024 is \$14,036,922 more than the FY2023 budget. It funds a 5% cost of living adjustment (COLA) for all Personnel Policy-covered employees and Constitutional Officers' employees and provides funding for performance-based raises for those also under the County's plan. There is a total of nineteen (19) new part-time and three (3) new full-time positions included in this budget. These positions include ten (10) part-time School Resource Officer Positions (Sheriff), 9 part-time Convenience Site Operators (Solid Waste), two (2) full-time Sanitation Collection Drivers (Solid Waste), and one (1) Heavy Equipment Operator (Solid Waste).

SCHOOL DIVISION FUNDING

The Board of Supervisors continues to provide sufficient funding for our School Division. Each year it has been the Board's desire to increase funding to our school system, if possible, to continue to exceed the minimum amount required by the State. It has been increasingly difficult to greatly exceed the minimum required since it seems the minimum is an ever-moving target. We were impacted in FY2023 when the County's Local Composite Index, an indicator of a localities' ability to pay, increased from .2446 to .2511. The County currently pays a total of \$1,271,011 over the minimum required and is estimated to pay approximately \$1.4M over the minimum required for FY2024.

Fiscal Year	School Local Funding
2024	22,096,356
2023	21,096,356
2022	19,736,709
2021	19,486,709
2020	18,986,709
2019	18,336,709
2018	17,236,709

SOQ Funding -vs-Local Funding



The Board of Supervisors values the hard work and commitment of the PCS staff, especially teachers who work tirelessly to ensure a quality education is provided to all students. Therefore, the \$1M additional contribution in the FY2024 budget shall be used to provide a 5% cost of living adjustment to all PCS staff. It is the intent of the Board that this increase be given to all PCS staff so there is no disparity between PCS staff increases and Pittsylvania County staff increases. In the event this funding is not used for this purpose, any portion will be returned to the General Fund.

PUBLIC SAFETY

911

The CAD server for the 911 Center is overdue for a much-needed upgrade. The Board has already allocated funds from the Capital Improvements Fund to begin this process. Completion of the refresh will be completed in FY2024. The Department Manager also recommended the conversion of two (2) part-time dispatchers to full-time positions. Due to limited available funding, this request is not included in the proposed budget.

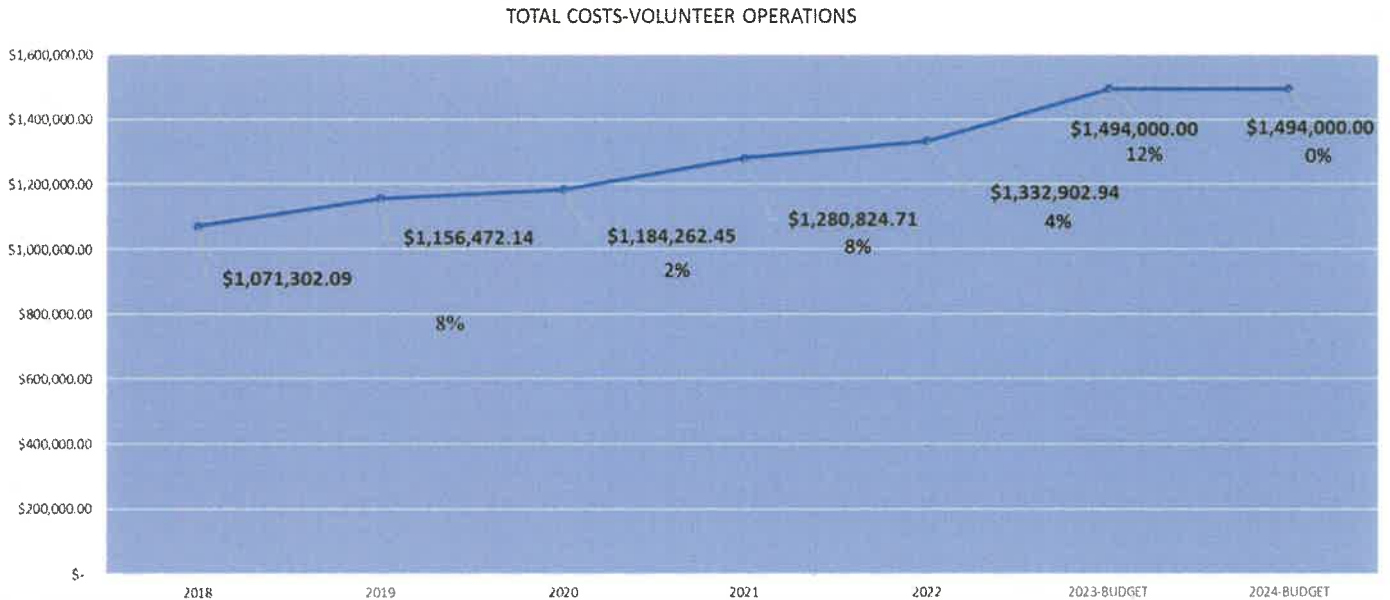
Animal Control

Animal Control continues to operate with two (2) animal control officers and one (1) chief animal control officer. These officers are responsible for providing coverage for the entire County, a coverage area of 969 square miles. Since these employees drive numerous miles per day, they are dependent on a reliable work truck. The Board recognizes this need and has decided that leasing these vehicles is a more cost-effective way of providing reliable work trucks to staff. This proposed budget includes one (1) new leased vehicle for the Animal Control. With this new addition, the entire Animal Control Fleet will be on a lease replacement schedule.

Fire and Rescue

Volunteer Fire and Rescue Services continue to improve throughout the County. A considerable amount of additional funding has been provided to volunteer fire and rescue over the last five years because the Board recognizes this investment is needed to ensure the safety and well-being of the citizens of Pittsylvania County. In FY2023, the Board approved to increase the EMS per call funding from \$15 to \$25 per call and to increase the

base contribution for all agencies to receive \$26,500 annually-\$3,500 for Fire Agencies and \$1,500 for all EMS Stations. The additional cost for these increases totaled \$174,500. Below is a chart that depicts the increases in funding for Volunteer Fire and Rescue operational costs since 2018.



The Board also continues to provide funding for fire and rescue apparatus as well as other capital items that are needed by our Volunteer Agencies. Below is a listing of capital funding for FY2024.

Capital Item	Funding Amount
Ambulance-Cascade Fire & Recue	\$125,000
Brush Truck-Laurel Grove VFD	\$100,000
Fire Truck-Riverbend VFD	\$200,000
Volunteer Radio Project-Year 1	\$130,000
GRAND TOTAL	\$729,500

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, a vast improvement from prior years. The County is on track to answer more than 10,000 EMS calls in FY23 than it did in FY22 (9,602 responses). Fire call volume has also increased during FY23. The County is on track to respond to more than 3,000 fire calls in FY23 than it did in FY22 (2,790 responses). A request was made in the FY2024 budget to consider a "Fire pay per call" amount. The amount requested was \$60,000 to cover fire responses, however; this request has not been included in the proposed FY2024 budget due to lack of funding. The graphs on page 10 show the Primary Call Volume for Fire and EMS from 7-01-22 through 4-20-2023.

Fire Department	FY23 Total Primary Fire Calls Answered	FY 23 Total Primary Fire Dis-patches	% covered for FY23
Dry Fork FD 17	154	166	93%
Chatham Fire Dept 21	258	259	100%
Gretna Fire & Rescue 22	304	304	100%
Ringgold Fire & Rescue 23	125	126	99%
Kentuck FD 24	152	308	49%
Tunstall Fire & Rescue 25	76	77	99%
Renan FD 26	48	49	98%
Mt Cross Fire & Rescue 27	179	295	61%
Riceville/Java FD 29	54	54	100%
Bachelors Hall Fire & Rescue 30	86	86	100%
Hurt FD 31	190	190	100%
Climax FD 32	37	37	100%
Mt Hermon Fire & Rescue 33	125	128	98%
Blairs Fire & Rescue 34	248	248	100%
Callands Fire & Rescue 35	42	42	100%
Laurel Grove FD 36	18	18	100%
Brosville Fire & Rescue 37	138	138	100%
Cascade FD 38	48	48	100%
Cool Branch Fire Dept 39	52	53	98%
Riverbend FD 40	17	17	100%
Keeling FD 42	32	32	100%

EMS Agency	FY23 Pri-mary calls answered	FY23 Pri-mary Res-cue Dis-patches	% covered for FY23
Chatham Rescue 12	859	988	87%
Cool Branch Rescue 13	100	105	95%
Gretna Fire & Rescue 22	1284	1344	99%
Ringgold Fire & Rescue 23	690	796	87%
Tunstall Fire & Rescue 25	447	453	99%
Bachelors Hall Fire & Rescue 30	219	219	100%
Mt. Hermon Fire & Rescue 33	512	683	75%
Blairs Fire & Rescue 34	776	778	100%
Callands Fire & Rescue 35	154	306	50%
Brosville Fire & Rescue 37	385	385	100%
Cascade Fire & Rescue 38	190	190	100%
North Halifax 9	54	82	66%
DLSC 20	153	153	100%
2nd due volunteer	252		
P/S Ambulance	1587		
total EMS responses	7662		
Response 4	198		

ENTERPRISE FUNDS

Water & Sewer Enterprise Fund

The proposed FY2024 Water & Sewer budget totals \$4,811,500 for Water and Sewer services. This is an increase over the last fiscal year in the amount of \$1.8M. This increase is because revenues are projected to be more in FY2024. Two factors were responsible for this increase. These factors include new water and sewer rates that became effective on January 1, 2023, and the opening of two (2) new industries: Aerofarms that began operations in September 2022 and Tyson Food Company that is slated to start operations in late Summer 2023. Both industries are large water and sewer users. Their usage alone makes up approximately \$1.7M of the total increase. This increased funding will help in building reserves to continue to build out future water and sewer infrastructure in the County.

Solid Waste Enterprise Fund

The FY2024 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 7¢ to fund Solid Waste services. The proposed FY2024 Solid Waste budget totals \$8,527,000, an increase of \$2.3M over last fiscal year. There is a \$2M transfer budgeted to the General Fund to cover costs incurred by the General Fund prior to the inception of the Enterprise Fund. The remaining increase occurred primarily from the expanded use of the County's landfill from external contracts. The County currently has three (3) outside contracts that provide a total of approximately \$1.785M per year. These contracts are for five (5) years each. Two are scheduled to end December 2025 and the third ends June 2027. The County will continue to look for monetizing opportunities to continue this valuable revenue stream. The additional revenue generated from outside contracts aid the County in financially preparing for future expansion of the landfill without using taxpayer dollars. Engineering has already started the process of expanding Phase III of the landfill. Construction of the remainder of Cell C is slated to begin in the Summer of 2024.

CONTINGENCY/GRANT MATCH FUND

This budget process began with approximately \$2M of requests greater than available revenue. Through several meetings with members of the Finance Committee and members of the Executive Team, we paired down the many requests to a small set of funding priorities. Budget requests not funded does not necessarily mean they were unmerited; they were just not deemed as the highest of competing priorities. Among these are an IT Help Desk Technician position, various software needs, GIS Technician position, Election needs, Sheriff's SRO Grant matching funds (to be funded with carryover funds from the Sheriff), Volunteer additional operational funding request, 2-full-time E911 positions (converted from PT), CSA Case Manager position, Recreation Program Coordinator position, Library Branch Clerk position (converted from PT), new donations to outside organizations, Community Development Planner position and various capital improvement projects.

NEXT STEPS

The budget will be presented to the Board of Supervisors on April 26th and they will begin a thorough review of the FY2024 budget proposal. Additional tentatively scheduled budget development milestones include:

1. April 26: Budget Presentation/Board review and authority to advertise the School and County FY2024 Budgets
2. May 3: Advertise for Public Hearings for School and County FY2024 Budgets
3. May 16: Public hearings on proposed School and County FY2024 Budgets
4. May 23: Adoption of FY2024 budget for County government and School Division

CONCLUSION

The FY2024 budget proved to be very challenging but the staff worked hard with Mr. Bob Warren and Mr. Robert Tucker, members of the Finance Committee, to prepare a fair budget that continues to move the County forward. While revenues were limited, we evaluated each request and prioritized what we felt needed to be taken care of in the coming year. As stated at the 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. Stay on track with Jail project timeline
8. Fund vital County positions
9. Provide adequate employee compensation
10. Establish a new 1% School Sales Tax Fund

On behalf of the 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,



Stuart J. Terille, County Administrator AND



J. Vaden Hunt, County Attorney/Interim County Administrator through Budget Process



PROPOSED BUDGET SUMMARY

FISCAL YEAR 2023-2024

April 26, 2023

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

SOURCE OF REVENUES	2022 ADOPTED REVENUES	2022 JUNE 30 REVENUES	2023 ADOPTED REVENUES	2024 PROPOSED REVENUES	DIFFERENCE OF 2023 REVENUES TO 2024 REVENUES
GENERAL FUND:					
REAL ESTATE	25,459,247.00	25,894,462.10	26,228,586.00	26,381,477.00	152,891.00
REAL ESTATE-DELINQUENT	900,000.00	583,195.06	850,000.00	700,000.00	(150,000.00)
ROLL BACK TAX	7,000.00	36,234.99	30,000.00	300,000.00	270,000.00
MINERAL TAX	-	955.41	-	-	-
PSC RE TAX	2,256,901.00	2,682,562.25	2,482,907.00	2,135,577.00	(347,330.00)
PSC PP TAX	434,120.00	372,648.43	373,210.00	371,643.00	(1,567.00)
PERSONAL PROPERTY TAX	9,358,867.00	10,740,500.34	11,310,033.00	11,778,178.00	468,145.00
PERSONAL PROPERTY-DELINQUENT	575,000.00	733,223.00	625,000.00	800,000.00	175,000.00
MOBILE HOME TAX	229,311.00	229,382.10	237,401.00	239,743.00	2,342.00
MOBILE HOME TAX-DELINQUENT	25,000.00	22,151.25	30,000.00	26,500.00	(3,500.00)
MACHINERY & TOOLS	1,699,430.00	1,809,294.03	1,527,820.00	1,597,503.00	69,683.00
MACHINERY & TOOLS-DELINQUENT	-	5,822.57	5,000.00	5,000.00	-
MERCHANTS CAPITAL TAXES	317,336.00	372,105.94	429,647.00	381,381.00	(48,266.00)
MERCHANTS CAPITAL TAXES-DELIN	2,000.00	4,788.59	2,000.00	1,000.00	(1,000.00)
PENALTIES	485,000.00	565,215.49	475,000.00	550,000.00	75,000.00
INTEREST	385,000.00	407,044.89	380,000.00	425,000.00	45,000.00
DELINQUENT TAXES NOT CLASSIFI	20,000.00	16,220.40	15,000.00	15,000.00	-
JUDGEMENT & LEGAL FEES	5,000.00	20,786.53	10,000.00	10,000.00	-
LOCAL SALES TAX (CO SHARE)	3,160,802.00	3,830,909.47	3,845,480.00	4,275,000.00	429,520.00
CONSUMERS' UTILITY TAXES	1,270,000.00	1,364,021.30	1,350,000.00	1,325,000.00	(25,000.00)
CONSUMPTION TAX	200,000.00	195,662.21	200,000.00	200,000.00	-
STATE COMMUNICATION TAX REIMB	1,800,000.00	1,623,815.14	1,650,000.00	1,600,000.00	(50,000.00)
COUNTY LICENSES	600.00	1,200.00	500.00	500.00	-
MEALS TAX	760,000.00	1,433,981.97	1,455,351.00	1,505,681.00	50,330.00
TRANSIENT OCCUPANCY TAX	-	12,426.45	-	45,000.00	45,000.00
FRANCHISE LICENSE TAX (UTILIT	-	18,110.18	-	-	-
VEHICLE LICENSE FEES	2,000,000.00	2,107,328.80	2,050,000.00	2,150,000.00	100,000.00
DMV FEE	50,000.00	45,337.63	55,000.00	50,000.00	(5,000.00)
VEHICLE LICENSE FEE-DELINQUEN	200,000.00	308,929.08	300,000.00	250,000.00	(50,000.00)
BANK FRANCHISE TAX	85,000.00	80,152.00	70,000.00	80,000.00	10,000.00
COUNTY RECORDATION TAXES	250,000.00	423,328.74	350,000.00	350,000.00	-
ADDITIONAL TAX ON DEEDS	90,000.00	123,562.28	100,000.00	135,000.00	35,000.00
TOWER RENTAL	104,628.00	77,638.22	83,183.00	95,000.00	11,817.00
ANIMAL LICENSES	20,000.00	20,174.00	17,000.00	18,000.00	1,000.00
DANGEROUS DOG FEES	500.00	595.00	500.00	500.00	-
LAND USE APPLICATION FEES	12,000.00	11,310.18	15,000.00	12,500.00	(2,500.00)
TRANSFER FEES	2,000.00	2,433.57	2,000.00	2,200.00	200.00
ZONING FEES	30,000.00	57,524.23	45,000.00	25,000.00	(20,000.00)
BUILDING PERMITS	106,000.00	209,814.26	200,000.00	285,000.00	85,000.00
REINSPECTION FEES	-	405.00	-	500.00	500.00
FIRE PREVENTION CODE FEES	1,500.00	5,225.00	5,000.00	10,000.00	5,000.00
EMS RESCUE BILLING FEES/SERVI	400,000.00	401,437.48	350,000.00	550,000.00	200,000.00
LAND DISTURBING PERMITS	20,000.00	11,420.00	15,000.00	7,500.00	(7,500.00)
DILAPIDATED STRUCTURE REM FEE	4,500.00	7,356.27	7,000.00	5,500.00	(1,500.00)
MUSIC FESTIVAL PERMITS	-	35,500.00	-	-	-
MUSIC FETIVAL FEES	-	214,309.51	-	-	-
FINES..COSTS.. INTEREST	90,000.00	61,655.03	50,000.00	60,000.00	10,000.00
DELINQUENT FINES	25,000.00	31,725.38	30,000.00	-	(30,000.00)
INTEREST ON BANK DEPOSITS	150,000.00	110,832.68	150,000.00	350,000.00	200,000.00
RENT OF PROPERTY-COMMUNITY CE	25,000.00	31,692.00	30,000.00	30,000.00	-
RENT OF PROPERTY	118,000.00	121,967.42	115,456.00	115,456.00	-
RENTAL-SHERIFF	7,500.00	7,500.00	7,500.00	7,500.00	-
PROBATE WILLS	15,000.00	21,567.05	20,000.00	25,000.00	5,000.00
SURPLUS FUNDS-TAX SALE	-	128,726.07	-	-	-
SALE OF SURPLUS PROPERTY	-	48,605.00	-	-	-
SALE OF ABANDONED PROPERTY-SH	-	32,275.00	-	-	-

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

SOURCE OF REVENUES	2022 ADOPTED REVENUES	2022 JUNE 30 REVENUES	2023 ADOPTED REVENUES	2024 PROPOSED REVENUES	DIFFERENCE OF 2023 REVENUES TO 2024 REVENUES
COMMONWEALTH ATTORNEY FEES	3,500.00	2,606.76	2,500.00	3,000.00	500.00
FEES OF SHERIFF & DEPUTIES	4,500.00	3,748.49	5,500.00	4,500.00	(1,000.00)
SHERIFF'S EXTRA ASSIGNED DUTY	20,000.00	12,407.56	20,000.00	1,500.00	(18,500.00)
TELEPHONE COMMISSIONS-JAIL	40,000.00	81,506.17	100,000.00	39,491.00	(60,509.00)
RECYCLING	1,000.00	475.55	1,000.00	100.00	(900.00)
HEALTH DEPT REFUNDS	-	36,764.70	-	-	-
CANDIDATE ENTRY FEE/FINE	-	3,200.00	-	-	-
EXPENDITURE REFUNDS	325,000.00	275,913.85	325,000.00	325,000.00	-
P.A. REFUNDS	5,000.00	22,885.02	20,000.00	20,000.00	-
SECURITY DEPOSITS-CCC	-	5,950.00	-	-	-
GIFTS & DON. - PROJECT LIFESA	-	800.00	-	-	-
SALE OF LAND	-	3,598.93	-	-	-
DONATIONS-SHERIFF HALLOWEEN	-	620.00	-	-	-
DONATIONS-DARE PROGRAM	-	4,000.00	-	-	-
MISCELLANEOUS	10,000.00	4,466.14	5,000.00	5,000.00	-
TAX/SW REFUNDS	-	168,304.02	-	-	-
ADMINISTRATIVE FEES-WIB	21,000.00	21,000.00	31,000.00	21,000.00	(10,000.00)
RECOVERED COSTS - CITY OF DAN	30,000.00	57,920.57	50,000.00	50,000.00	-
RECOVERED COSTS - SOCIAL SERV	65,000.00	77,566.87	65,000.00	75,000.00	10,000.00
RECOVERED COSTS - HEALTH DEPT	56,000.00	55,345.32	50,000.00	55,000.00	5,000.00
MISC OVERPAYMENT-NOT REFUNDED	2,000.00	2,482.98	-	-	-
REGIONAL AUTHORITY REVENUE	58,858.00	64,792.90	72,312.00	82,000.00	9,688.00
RECOVERED COSTS-GATE FEES	20,000.00	34,566.00	20,000.00	45,000.00	25,000.00
RECOVERED COSTS-TOWN OF CHATH	11,306.00	11,305.90	-	-	-
RECOVERED COSTS-SCHOOLS	5,000.00	2,557.85	4,000.00	6,500.00	2,500.00
RECOVERED COSTS-GENERAL ADMIN	249,198.00	249,198.24	256,675.00	264,374.00	7,699.00
RECOVERED COSTS-DEBT REPAYMEN	41,580.00	41,579.04	42,826.00	44,111.00	1,285.00
RECOVERED COSTS-B&G MAINT(PC	21,432.00	21,432.24	22,075.00	22,738.00	663.00
RECOVERED COSTS-IDA	13,564.00	13,402.84	13,564.00	13,564.00	-
MOTOR VEHICLE CARRIER'S TAX	86,000.00	84,941.67	84,000.00	85,000.00	1,000.00
MOBILE HOME TITLING TAXES	42,000.00	137,517.18	100,000.00	150,000.00	50,000.00
MOTOR VEHICLE RENTAL TAX	2,700.00	4,853.75	4,000.00	5,000.00	1,000.00
MOPED/ATV SALES TAX	3,000.00	5,971.35	5,000.00	4,500.00	(500.00)
GAME OF SKILL	-	21,024.00	-	-	-
PEER TO PEER VEHICLE TAX	-	304.88	-	-	-
SHARED EXPENSE - COMM ATTORNE	632,580.00	629,787.08	689,052.00	698,433.00	9,381.00
SHARED EXPENSE - SHERIFF'S OF	4,639,407.00	4,875,342.26	5,203,339.00	5,539,429.00	336,090.00
SHARED EXPENSE-SCHOOL RES OFF	117,000.00	125,543.04	119,000.00	130,000.00	11,000.00
JAIL BLOCK GRANT	194,689.00	188,638.60	194,689.00	190,000.00	(4,689.00)
SHARED EXPENSE - COMM OF REVE	176,888.00	177,143.21	198,751.00	211,658.00	12,907.00
PPTRA - STATE SHARE - 2010	4,139,277.00	4,139,276.63	4,139,277.00	4,139,277.00	-
SHARED EXPENSE - TREASURER	202,649.00	199,343.23	232,512.00	226,200.00	(6,312.00)
SHARED EXPENSE - REGISTRAR	52,343.00	80,280.00	57,707.00	80,000.00	22,293.00
SHARED EXPENSE-CIRCUIT CLERK	463,538.00	482,570.45	526,517.00	535,898.00	9,381.00
SHARED EXPENSE - CIRCUIT COUR	55,000.00	58,904.00	50,000.00	50,000.00	-
CSA-SALARY REIMBURSEMENT	10,787.00	10,787.00	10,787.00	13,405.00	2,618.00
COMPREHENSIVE SERVICES ACT	5,500,000.00	4,323,791.98	5,000,000.00	5,000,000.00	-
CPMB MISC REVENUE/CO-PAY	500.00	500.00	500.00	-	(500.00)
PITTS SOIL & WATER CONSERVATI	166,735.00	131,467.87	149,673.00	129,053.00	(20,620.00)
INSURANCE RECOVERIES	5,000.00	36,849.09	5,000.00	10,000.00	5,000.00
UNAPPROP SURPLUS/CARRYOVERS/ARPA	159,824.00	-	813,532.00	-	(813,532.00)
TRANSFERS FROM OTHER FUNDS	759,400.00	17,268,727.38	102,000.00	2,102,000.00	2,000,000.00
TOTAL GENERAL FUND	71,570,497.00	91,981,009.56	76,372,362.00	79,661,570.00	3,289,208.00

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

SOURCE OF REVENUES	2022 ADOPTED REVENUES	2022 JUNE 30 REVENUES	2023 ADOPTED REVENUES	2024 PROPOSED REVENUES	DIFFERENCE OF 2023 REVENUES TO 2024 REVENUES
VPA FUND (SOCIAL SERVICES)					
EXPENDITURE REFUNDS	-	-	-	-	-
PUBLIC ASSISTANCE-STATE	2,078,375.00	1,530,638.44	2,066,111.00	2,086,816.00	20,705.00
MISC RECEIPTS (VPA FUND)	-	-	-	-	-
PUBLIC ASSISTANCE - FEDERAL	2,808,707.00	2,696,960.57	2,820,971.00	2,824,283.00	3,312.00
SPECIAL FUNDS-FEDERAL	-	271.16			
TRANSFERS FROM OTHER FUNDS	945,940.00	945,940.00	945,940.00	931,923.00	(14,017.00)
TOTAL VPA FUND	5,833,022.00	5,173,810.17	5,833,022.00	5,843,022.00	10,000.00
CORONAVIRUS RELIEF FUND					
EXPENDITURE REFUNDS	-	-	-	-	-
CORONAVIRUS RELIEF FUNDS	-	-	-	-	-
TRANSFERS FROM OTHER FUNDS	-	104,819.58	-	-	-
TOTAL CORONAVIRUS RELIEF FUND	-	104,819.58	-	-	-
AMERICAN RESCUE PLAN ACT FUND					
AMERICAN RESCUE PLAN ACT FUND	-	5,861,528.50	-	-	-
TOTAL AMERICAN RESCUE PLAN ACT FUND	-	5,861,528.50	-	-	-
SCHOOL FUND:					
INTEREST	-	-	-	-	-
STATE SALES TAX	10,120,365.00	11,989,243.19	11,212,683.00	11,663,401.00	450,718.00
SCHOOL FUNDS - REGULAR	57,379,073.00	58,088,337.73	65,535,885.00	65,084,530.00	(451,355.00)
SCHOOL MISC RECEIPTS	976,011.00	4,516,531.89	1,028,567.00	1,028,567.00	-
FEDERAL FUNDS	20,343,208.00	-	17,630,276.00	21,954,582.00	4,324,306.00
TITLE I	-	3,002,365.12	-	-	-
TITLE VI	-	6,406.57	-	-	-
NATL SCHOOL LUNCH PROGRAM	-	6,081,911.56	-	-	-
TITLE VI-B FLOW THROUGH	-	2,037,929.78	-	-	-
TITLE II	-	315,357.53	-	-	-
OTHER FEDERAL PROGRAMS	-	179,257.81	-	-	-
TRANSFERS FROM OTHER FUNDS	19,736,709.00	27,706,720.30	21,096,356.00	22,096,356.00	1,000,000.00
SCHOOL CAFETERIA RECEIPTS	4,950,000.00	6,485,620.14	5,501,900.00	5,997,652.00	495,752.00
TOTAL SCHOOL FUND	113,505,366.00	120,409,681.62	122,005,667.00	127,825,088.00	5,819,421.00
STATE REST. SEIZURE - SHERIFF:					
INTEREST	300.00	241.16	300.00	300.00	-
ST REST SEIZURE FUNDS	-	63,560.00	-	-	-
UNAPPROP SURPLUS	49,700.00	-	49,700.00	49,700.00	-
TOTAL ST REST SEIZ - SHERIFF	50,000.00	63,801.16	50,000.00	50,000.00	-
FED REST. SEIZURE - SHERIFF:					
FED REST. SEIZURE FUNDS	-	819.76	-	-	-
UNAPPROP SURPLUS	80,000.00	-	80,000.00	80,000.00	-
TRANSFERS FROM OTHER FUNDS	-	11,252.50	-	-	-
TOTAL FED REST SEIZ - SHERIFF	80,000.00	12,072.26	80,000.00	80,000.00	-
STATE REST. SEIZURE - CWA:					
ST REST SEIZURE FUNDS-CWA	10,000.00	813.78	10,000.00	10,000.00	-

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

SOURCE OF REVENUES	2022 ADOPTED REVENUES	2022 JUNE 30 REVENUES	2023 ADOPTED REVENUES	2024 PROPOSED REVENUES	DIFFERENCE OF 2023 REVENUES TO 2024 REVENUES
FED REST. SEIZURE - CWA:					
FED REST. SEIZURE FUNDS-CWA	5,000.00	-	5,000.00	5,000.00	-
TOTAL PET CENTER EXPENSE FUND	162,400.00	128,230.35	102,900.00	102,900.00	-
GRANTS:					
DCJS - VICTIM WITNESS-STATE	28,014.00	31,538.46	33,612.00	33,612.00	-
DCJS - VICTIM WITNESS-FEDERAL	84,043.00	78,246.78	78,429.00	78,429.00	-
VA. JUVENILE COMM CRIME	41,765.00	41,765.00	41,765.00	41,765.00	-
RECORDS PRESERVATION GRANT	9,500.00	16,797.50	9,500.00	9,500.00	-
DUI SELECT ENFORCEMENT	30,240.00	4,481.79	29,600.00	-	(29,600.00)
DMV-SELECTIVE ENFORCEMENT-POLICE TRAFFIC	-	-	-	28,600.00	28,600.00
DMV-OCCUPANT PROTECTION GRANT	8,046.00	4,093.49	8,100.00	-	(8,100.00)
CITAC	10,000.00	4,575.00	10,000.00	10,000.00	-
BJA-BULLETPROOF VEST PARTNER	9,875.00	-	9,875.00	23,600.00	13,725.00
PSAP WIRELESS - E911	213,337.00	286,607.37	213,337.00	213,337.00	-
DCJS-SRO ENHANCEMENT GRANT	-	-	-	433,723.00	433,723.00
VIRGINIA FIRE PROGRAM GRANT	227,388.00	241,498.00	241,498.00	227,454.00	(14,044.00)
FOUR FOR LIFE - EMS	67,149.00	133,618.16	65,870.00	67,749.00	1,879.00
VA EMERGENCY MANAGEMENT	22,803.00	22,803.00	22,803.00	22,803.00	-
PSAP-WIRELESS EDUCATION PRGM	3,000.00	-	3,000.00	4,000.00	1,000.00
VDEM/FEMA-RINGGOLD RAIL TRAIL GRANT	-	-	-	-	-
STATE LIBRARY GRANTS	182,461.00	182,330.00	172,349.00	206,806.00	34,457.00
LIBRARY OF VIRGINIA-ARPA	-	4,027.93	-	-	-
IPR - CLARKSTOWN	-	300.00	-	-	-
CDBG-GUNN GARLAND RD PLANNING GRANT	-	38,600.00	-	-	-
CDBG-SMALL BUSINESS RECOVERY GRANT	-	142,265.36	-	-	-
LITTER CONTROL GRANTS	5,232.00	25,692.00	25,692.00	30,522.00	4,830.00
CHERRYSTONE & ROARING FORK DAM	-	11,165.45	-	-	-
DRF-LEADERSHIP TRAINING	-	24,666.00	-	-	-
COMMUNITY FOUNDATION-PET CENT	-	2,358.00	-	-	-
BISSELL PET FOUNDATION GRANT	-	15,800.00	-	-	-
GREATER KANSAS CITY COMMUNITY GRANT	-	1,000.00	-	-	-
BEST FRIENDS ANIMAL SOCIETY	-	10,000.00	-	-	-
NATIONAL OPIOID SETTLEMENT	-	-	-	75,820.00	75,820.00
TRANSFERS FROM OTHER FUNDS	-	28,642.80	-	11,325.00	11,325.00
TOTAL - GRANTS	942,853.00	1,352,872.09	965,430.00	1,519,045.00	553,615.00
WORKFORCE INVESTMENT BOARD					
RENT OF PROPERTY	-	384,514.41	-	-	-
EXPENDITURE REFUNDS	-	11,929.00	-	-	-
WIA ADMINISTRATIVE	166,080.00	143,540.36	158,084.00	188,263.00	30,179.00
UNRESTRICTED NON-WOIA	-	-	7,242.00	7,849.00	607.00

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

SOURCE OF REVENUES	2022 ADOPTED REVENUES	2022 JUNE 30 REVENUES	2023 ADOPTED REVENUES	2024 PROPOSED REVENUES	DIFFERENCE OF 2023 REVENUES TO 2024 REVENUES
VEC WAGNER-PEYSER GRANT	-	100,067.48	-	-	-
RSVP GRANT	-	1,850.00	-	-	-
WIA DISLOCATED WORKERS	455,745.00	321,697.09	422,099.00	316,087.00	(106,012.00)
WIA ADULT PROGRAM	987,171.00	611,364.56	734,159.00	828,308.00	94,149.00
WIA-YOUTH: OUT OF SCHOOL	665,359.00	532,612.01	662,322.00	700,015.00	37,693.00
WIA YOUTH: IN SCHOOL	186,274.00	84,517.18	182,657.00	194,659.00	12,002.00
TANF EMPLOYMENT GRANT	-	146,064.79	-	-	-
HARVEST FOUNDATION GRANT	-	286,540.83	-	-	-
ECONOMIC EQUITY GRANT	-	76,628.47	-	-	-
WIOA-COMPREHENSIVE AJC SECURITY GRANT	-	77,613.33	-	-	-
CAREER NDWG	-	702.92	-	-	-
SUMMER YOUTH INTERN PROGRAM GRANT-PITTS CTY	-	50,000.00	-	-	-
SUMMER YOUTH INTERN PROGRAM GRANT-DANVILLE	-	131,193.00	-	-	-
PROJECT IMAGINE	-	36,000.00	-	-	-
TOTAL - WORKFORCE INVESTMENT BOARD	2,460,629.00	2,996,835.43	2,166,563.00	2,235,181.00	68,618.00
LAW LIBRARY					-
LAW LIBRARY FEES	23,000.00	14,347.60	23,000.00	23,000.00	-
LIBRARY GIFTS FUND					-
COPIER FEES	3,000.00	13,053.80	3,000.00	3,000.00	-
LIBRARY FINES-LOST BOOKS	5,000.00	5,234.98	5,000.00	5,000.00	-
EXPENDITURE REFUNDS	-	-	-	-	-
CHARGES FOR FAX MACHINE	-	5,318.55	-	-	-
GIFTS & DONATIONS	12,000.00	870.28	12,000.00	12,000.00	-
UNAPPROPRIATED SURPLUS/CARRYOVERS	-	-	-	-	-
TOTAL - LIBRARY GIFTS FUND	20,000.00	24,477.61	20,000.00	20,000.00	-
CAPITAL IMPROVEMENTS FUND					
EXPENDITURE REFUNDS	-	46,000.00	-	-	-
TRANSFER FROM GENERAL FUND	250,500.00	8,469,132.94	648,000.00	616,000.00	(32,000.00)
TOTAL - CAPITAL IMPROVEMENTS FUND	250,500.00	8,515,132.94	648,000.00	616,000.00	(32,000.00)
JAIL INMATE MANAGEMENT FUND					
INTEREST	-	7.68	-	-	-
HOUSING FEE - INMATES	30,000.00	34,851.65	30,000.00	30,000.00	-
SOCIAL SECURITY BOUNTY	5,000.00	3,400.00	2,000.00	2,000.00	-
MEDICAL CO-PAY REVENUE	7,600.00	27,271.01	10,600.00	10,600.00	-
CANTEEN COMMISSIONS	20,000.00	41,392.70	20,000.00	20,000.00	-
TOTAL - JAIL INMATE MANAGEMENT FUND	62,600.00	106,923.04	62,600.00	62,600.00	-
COURTHOUSE MAINTENANCE FUND					
COURTHOUSE	-	10,194.58	-	-	-
TRANSFERS FROM OTHER FUNDS	25,000.00	25,000.00	25,000.00	25,000.00	-
TOTAL - COURTHOUSE MAINT FUND	25,000.00	35,194.58	25,000.00	25,000.00	-
COURTHOUSE SECURITY FUND					
COURTHOUSE SECURITY FUNDS	-	61,516.10	-	-	-
TOTAL - COURTHOUSE SECURITY FUND	-	61,516.10	-	-	-
INDUSTRIAL DEVELOPMENT (LOCAL)					
EXPENDITURE REFUNDS	-	-	-	-	-

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

SOURCE OF REVENUES	2022 ADOPTED REVENUES	2022 JUNE 30 REVENUES	2023 ADOPTED REVENUES	2024 PROPOSED REVENUES	DIFFERENCE OF 2023 REVENUES TO 2024 REVENUES
DRF-REGIONAL ECONOMIC DEVELOPMENT FUNDS	-	44,614.81	-	-	-
VA BROWNFIELD/EC REDEV ASSESSMENT	-	47,200.00	-	-	-
BERRY HILL WATER/SEWER LINE	-	1,240,419.63			
TRANSFER FROM GENERAL FUND	483,130.00	1,918,130.00	671,075.00	612,500.00	(58,575.00)
TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)	483,130.00	3,250,364.44	671,075.00	612,500.00	(58,575.00)
SOCIAL SERVICES IDA BONDS-CARRYOVER	-	0.15	-	-	-
PCSA-WATER/SEWER ENTERPRISE FUND					
PENALTIES	25,000.00	28,862.40	25,000.00	25,000.00	-
WATER TOWER RENTAL	-	1,500.00	-	-	-
INTEREST	25,000.00	3,820.53	2,000.00	9,000.00	7,000.00
SALE OF ASSETS-GRETNA	25,000.00	25,000.00	25,000.00	25,000.00	-
SALE OF SURPLUS PROPERTY	-	-	-	-	-
WATER CHARGES	1,800,000.00	1,726,609.88	2,034,511.00	2,857,000.00	822,489.00
SEWER FEES	830,179.00	856,927.12	904,989.00	1,859,000.00	954,011.00
WATER CONNECTION FEES	20,000.00	10,946.15	10,000.00	15,000.00	5,000.00
SEWER CONNECTION FEES	5,000.00	3,354.80	5,000.00	10,000.00	5,000.00
ACCOUNT PROCESSING FEES	1,500.00	1,934.60	1,500.00	1,500.00	-
RECONNECTION FEES	5,000.00	5,782.08	5,000.00	10,000.00	5,000.00
EXPENDITURE REFUNDS	-	1,279.61	-	-	-
MISCELLANEOUS	-	2,089.80	-	-	-
OVERPAYMENTS-NOT REFUNDED	-	24,873.35	-	-	-
FEMA GRANT	-	217,584.76	-	-	-
VDH PLANNING GRANT- ROBIN COURT	-	9,000.00	-	-	-
UNAPROP SURPLUS/CARRYOVER	50,000.00	-	-	-	-
TRANSFERS FROM OTHER FUNDS	-	1,838,382.00	-	-	-
TOTAL-PCSA-WATER/SEWER FUND	2,786,679.00	4,757,947.08	3,013,000.00	4,811,500.00	1,798,500.00
SOLID WASTE ENTERPRISE FUND					
PENALTIES	40,000.00	49,018.16	40,000.00	42,000.00	2,000.00
INTEREST	30,000.00	37,140.84	30,000.00	30,000.00	-
PENALTIES - 2018 SWF	-	24.00	-	-	-
INTEREST-2013 SWF	-	28.60	-	-	-
SOLID WASTE ENFORCEMENT FINES	25,000.00	9,360.00	15,000.00	5,000.00	(10,000.00)
SALE OF TIMBER	-	-	-	-	-
SALE OF SURPLUS PROPERTY	-	101,336.37	-	-	-
RECYCLING	1,500.00	19,461.20	2,000.00	10,000.00	8,000.00
SOLID WASTE FEES	2,480,000.00	2,408,750.44	2,785,000.00	3,100,000.00	315,000.00
SOLID WASTE HOUSEHOLD FEE	3,055,707.00	3,202,293.05	3,179,650.00	3,180,000.00	350.00
SOLID WASTE HOUSEHOLD FEE-DEL	125,000.00	148,548.61	125,000.00	125,000.00	-
SOLID WASTE FEES-OUT OF COUNTY	-	480.00	-	-	-
EXPENDITURE REFUNDS	25,000.00	6,054.08	25,000.00	25,000.00	-
PROPERTY CLEAN-UP-LIEN	-	708.04			
SALE OF LAND	-	-	-	-	-
LAND OPTION	-	7,500.00	5,000.00	10,000.00	5,000.00
MISC OVERPAYMENTS-NOT REFUNDED	-	-	-	-	-
LANDFILL BOND ISSUES	6,668,145.00	8,008,422.19	-	-	-
UNAPPROP SURPLUS/CARRYOVER	600,000.00	-	-	2,000,000.00	2,000,000.00
TRANSFERS FROM OTHER FUNDS	-	3,537.98	-	-	-
TOTAL-SOLID WASTE ENTERPRISE FUND	13,050,352.00	14,002,663.56	6,206,650.00	8,527,000.00	2,320,350.00
RESCUE BILLING ENTERPRISE FUND*	-	724,603.53	619,230.00	887,015.00	267,785.00
TOTAL - ALL FUNDS	211,321,028.00	259,584,699.21	218,879,499.00	232,916,421.00	14,036,922.00

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

DEPARTMENT	2023 ADOPTED BUDGET	2023 ADJUSTED THRU 12/31	2022 YEAR END	2024 PROPOSED BUDGET	2024 DIFFERENCE
GENERAL FUND:					
Board of Supervisors	227,226.00	227,425.86	215,785.48	220,943.00	(6,283.00)
County Administrator	723,028.00	730,028.00	858,227.22	953,717.00	230,689.00
Legal Services	297,165.00	297,515.00	269,007.80	334,340.00	37,175.00
Human Resources	165,679.00	166,913.84	208,057.38	194,319.00	28,640.00
Independent Audit	95,500.00	106,000.00	91,203.52	115,500.00	20,000.00
Commissioner of Revenue	735,382.00	735,382.00	636,841.51	782,100.00	46,718.00
Reassessment	-	637,165.18	105,429.82	787,460.00	787,460.00
Treasurer	930,811.00	930,811.00	858,314.85	979,999.00	49,188.00
Finance	760,490.00	760,490.00	681,989.34	825,337.00	64,847.00
Information Technology	731,138.00	453,062.72	612,183.52	601,292.00	(129,846.00)
Information Management	487,154.00	758,066.17	338,717.61	660,458.00	173,304.00
Electoral Board/Registrar	521,376.00	521,376.00	393,643.75	574,042.00	52,666.00
Circuit Court	176,113.00	176,113.00	165,329.11	186,255.00	10,142.00
General District Court	11,706.00	11,706.00	10,305.16	11,706.00	-
Magistrate	4,500.00	4,500.00	2,141.48	4,750.00	250.00
Juvenile & Domestic Rel. Court	27,800.00	27,800.00	15,154.19	29,100.00	1,300.00
Clerk of Court	790,355.00	871,630.42	789,937.70	897,634.00	107,279.00
Commissioner of Accounts	1,850.00	1,850.00	1,676.66	1,950.00	100.00
Commonwealth's Attorney	1,021,216.00	1,021,216.00	979,688.18	1,155,843.00	134,627.00
Sheriff's Department	8,338,535.00	8,686,412.71	7,744,097.67	8,890,241.00	551,706.00
Public Safety	4,094,543.00	4,498,664.64	3,948,182.57	4,521,053.00	426,510.00
Corrections & Detention	5,614,692.00	5,650,908.83	4,999,701.99	5,937,833.00	323,141.00
Court Services Unit - J&D Court	374,000.00	438,412.40	333,488.76	374,000.00	-
Building Inspections	269,418.00	269,418.00	233,785.36	299,673.00	30,255.00
Animal Control	262,095.00	263,565.00	205,750.72	323,683.00	61,588.00
Pet Center	849,882.00	867,204.09	791,121.94	851,305.00	1,423.00
Medical Examiner	2,500.00	2,500.00	920.00	2,500.00	-
E-911 Telephone System	1,506,071.00	1,511,049.04	1,404,541.26	1,658,314.00	152,243.00
Building & Grounds	1,012,424.00	1,025,585.84	940,769.39	1,105,139.00	92,715.00
Public Health	587,781.00	587,781.00	493,995.00	552,000.00	(35,781.00)
Mental Health	542,100.00	542,100.00	492,818.00	628,836.00	86,736.00
CSA	6,627,628.00	6,628,843.00	6,219,729.98	6,648,171.00	20,543.00
DCC - Contributions	11,610.00	51,610.00	11,734.00	11,340.00	(270.00)
Recreation	409,331.00	450,567.54	321,908.69	457,021.00	47,690.00
State Forestry Contribution	35,000.00	35,000.00	34,374.60	35,000.00	-
Library	1,593,243.00	1,646,521.89	1,491,673.98	1,752,365.00	159,122.00
Planning Commission	21,853.00	21,853.00	21,987.85	21,315.00	(538.00)
Community & Industrial Development	328,462.00	381,462.00	342,235.00	376,373.00	47,911.00
Community Development	503,133.00	672,775.66	430,779.63	650,815.00	147,682.00
Soil & Water Conservation	149,673.00	149,673.00	126,500.85	129,053.00	(20,620.00)
Economic Development	346,930.00	351,326.73	301,958.07	371,087.00	24,157.00
Industrial Development Authority	13,564.00	13,564.00	13,402.84	13,564.00	-
VPI Extension	170,625.00	172,664.40	160,679.68	187,491.00	16,866.00
Transfer to Other Funds	30,000.00	45,863.00	1,984,051.58	30,000.00	-
Social Services Department Transfer	945,940.00	945,940.00	945,940.00	931,923.00	(14,017.00)

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

DEPARTMENT	2023 ADOPTED BUDGET	2023 ADJUSTED THRU 12/31	2022 YEAR END	2024 PROPOSED BUDGET	2024 DIFFERENCE
School Board Transfer	21,096,356.00	27,348,592.68	27,706,720.30	22,096,356.00	1,000,000.00
Grants Fund Transfer	-	83,475.05	28,642.80	-	-
Capital Improvements Fund Transfer	648,000.00	901,925.62	8,469,132.94	616,000.00	(32,000.00)
Economic Development Fund Transfer	671,075.00	671,075.00	1,918,130.00	612,500.00	(58,575.00)
Landfill Fund Transfer	-	-	3,537.98	-	-
Non-Departmental-Includes Misc Refunds	1,766,031.00	1,865,526.44	348,581.32	1,808,325.00	42,294.00
Debt & Interest Services - County	9,841,378.00	9,849,253.00	9,852,643.02	8,451,549.00	(1,389,829.00)
TOTAL - GENERAL FUND	76,372,362.00	85,070,164.75	89,557,152.05	79,661,570.00	3,289,208.00
VPA FUND (SOCIAL SERVICES):					
Social Services Administration	4,838,198.00	4,861,898.00	3,789,376.95	4,848,198.00	10,000.00
Public Assistance	994,824.00	994,824.00	1,070,390.19	994,824.00	-
Transfers	-	-	313,724.08	-	-
TOTAL - VPA FUND	5,833,022.00	5,856,722.00	5,173,491.22	5,843,022.00	10,000.00
CORONAVIRUS RELIEF FUND					
	-	-	659,660.63	-	-
AMERICAN RESCUE PLAN ACT					
	-	612,302.97	11,110,754.03	-	-
SCHOOL OPERATING FUND:					
Instruction	76,636,600.00	78,776,922.42	69,729,572.64	81,060,626.00	4,424,026.00
General Adm & Support	4,891,459.00	4,891,459.00	4,488,361.01	5,253,874.00	362,415.00
Pupil Transportation Services	7,284,757.00	7,969,083.50	6,690,345.06	7,551,673.00	266,916.00
Operation and Maintenance Services	17,489,361.00	20,347,315.48	11,744,528.72	10,901,824.00	(6,587,537.00)
Non-Instructional Operations	5,535,585.00	5,535,585.00	6,744,995.06	5,892,627.00	357,042.00
Facility	273,118.00	754,034.50	2,390,516.73	2,400,000.00	2,126,882.00
Technology	4,392,887.00	4,481,603.78	3,381,542.26	8,766,812.00	4,373,925.00
Cafeteria	5,501,900.00	5,501,900.00	6,485,620.14	5,997,652.00	495,752.00
TOTAL - SCHOOL OPERATING FUND	122,005,667.00	128,257,903.68	111,655,481.62	127,825,088.00	5,819,421.00
TOTAL - STATE RESTRICTED SEIZURE FUND					
	50,000.00	50,000.00	23,367.49	50,000.00	-
TOTAL - FED. RESTRICTED SEIZURE FUND					
	80,000.00	80,000.00	21,283.83	80,000.00	-
TOTAL - ST. RESTRICTED SEIZURE FUND-CWA					
	10,000.00	10,000.00	2,925.54	10,000.00	-
TOTAL - FED RESTRICTED SEIZURE FUND-CWA					
	5,000.00	5,000.00	-	5,000.00	-
TOTAL-PET CENTER EXPENSE FUND					
	102,900.00	127,900.00	105,580.72	102,900.00	-
GRANTS:					
Victim Witness-State	33,612.00	33,612.00	109,536.47	37,106.00	3,494.00
Victim Witness-Federal	78,429.00	78,429.00	40,591.00	86,260.00	7,831.00
Court Services Grant	41,765.00	83,530.00	-	41,765.00	-
Records Preservation	9,500.00	9,500.00	-	9,500.00	-

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

DEPARTMENT	2023 ADOPTED BUDGET	2023 ADJUSTED THRU 12/31	2022 YEAR END	2024 PROPOSED BUDGET	2024 DIFFERENCE
DUI Select Enforcement	29,600.00	29,600.00	3,437.44	-	(29,600.00)
DMV-Selective Enforcement	-	-	-	28,600.00	28,600.00
DMV Occupant Grant	8,100.00	8,100.00	2,458.26	-	(8,100.00)
CITAC Grant	10,000.00	10,000.00	5,295.00	10,000.00	-
BJA-Bulletproof Vest Partner	9,875.00	9,875.00	11,485.60	23,600.00	13,725.00
E911 Vita Equipment Grant	-	10,349.16	13,788.45	-	-
E911 Wireless Grant	213,337.00	333,940.94	266,140.10	213,337.00	-
Next Gen 911	-	209,866.48	-	-	-
DCJS-SRO Enhancement Grant	-	360,272.96	-	433,723.00	433,723.00
VA Fire Program Grant	241,498.00	366,046.59	199,557.31	227,454.00	(14,044.00)
Four for Life - DMV	65,870.00	67,138.32	75,433.15	67,749.00	1,879.00
RSAF-ALS/BLS Grant	-	49,695.90	-	-	-
VDEM-LP Generators	-	-	151,280.00	-	-
Colonial Pipeline-Hazmet Supplies	-	4,808.44	458.88	-	-
MVP Grant	-	565.62	-	-	-
William Pipeline COVID Grant	-	-	5,584.83	-	-
VA Emergency Management	22,803.00	44,070.23	33,221.12	22,803.00	-
PSAP-Wireless Education Program	3,000.00	3,000.00	-	4,000.00	1,000.00
VDEM/FEMA-Ringgold Rail Trail Grant	-	2,539,163.45	322,868.37	-	-
State Library Grants	172,349.00	206,806.00	182,330.00	206,806.00	34,457.00
Library of VA-ARPA	-	18,961.07	4,027.93	-	-
Eldred/Kyler Foundation Grant-Library	-	2,500.00	-	-	-
CDBG-Gunn Garland Road Planning	-	-	29,195.00	-	-
CDBG-Small Business Recovery Asst	-	-	116,015.36	-	-
Litter Control Grant	25,692.00	34,652.58	32,405.09	30,522.00	4,830.00
Cherrystone & Roaring Fork Dam	-	3,435.00	65,265.00	-	-
Cherrystone Creek 1 Rehabilitation	-	790,000.00	-	-	-
Cherrystone Creek 2A Watershed Rehabilitation	-	790,000.00	-	-	-
VA Dept of Forestry	-	-	880.00	-	-
VA Outdoors Foundation-Wayside	-	3,659.06	2,077.01	-	-
DRF-Wayside Park Improvement Grant	-	-	-	-	-
J.T. Minnie Maude-Wayside Park	-	-	14,032.69	-	-
DRF-Communications Grant	-	-	5,000.00	-	-
DRF-Leadership Training	-	6,220.70	18,922.46	-	-
DRF-County Administrator Search	-	30,000.00	-	-	-
Community Foundation-Spay/Neuter	-	2,710.00	2,358.70	-	-
Roper Foundation Grant	-	2,000.00	-	-	-
Petfinder Foundation Grant	-	-	-	-	-
PETCO Foundation Grant	-	-	10,000.00	-	-
St. Hubert's Animal Welfare Grant	-	-	-	-	-
Bissell Pet Foundation Grant	-	23,945.52	10,363.59	-	-
Hill's Disaster Relief Grant	-	-	2,299.37	-	-
Greater Good Org Grant	-	3,507.31	11,538.21	-	-
Carrington Charitable Trust-Pet Center	-	-	5,000.00	-	-
Best Friends Animal Society Grant	-	-	10,000.00	-	-
Opiod Settlement Fund Grant	-	100,000.00	-	75,820.00	-
TOTAL - GRANTS	965,430.00	6,269,961.33	1,762,846.39	1,519,045.00	477,795.00
WIA Administrative Expenses	158,084.00	158,084.00	150,235.38	188,263.00	30,179.00
Unrestricted Non-WIOA	7,242.00	7,669.79	8,179.82	7,849.00	607.00
VEC Wagner-Peyser Grant	-	-	42,717.50	-	-
RSVP Grant	-	-	2,757.50	-	-
WIA Dislocated Worker Program	422,099.00	422,099.00	310,279.09	316,087.00	(106,012.00)

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

DEPARTMENT	2023 ADOPTED BUDGET	2023 ADJUSTED THRU 12/31	2022 YEAR END	2024 PROPOSED BUDGET	2024 DIFFERENCE
WIA Adult Program	734,159.00	734,159.00	753,609.24	828,308.00	94,149.00
WIA Youth: Out of School	662,322.00	662,322.00	787,024.04	700,015.00	37,693.00
WIA Youth: In School	182,657.00	182,657.00	110,425.01	194,659.00	12,002.00
TANF Employment Grant	-	180,802.54	123,828.47	-	-
Harvest Foundation Grant	-	-	245,609.24	-	-
Economic Equity Grant	-	-	45,112.71	-	-
WOIA-Coprehensive AJC Security	-	156,162.67	77,613.33	-	-
Career NDWG	-	-	6,992.11	-	-
Summer Youth Intern Program-Pittsylvania	-	-	48,208.52	-	-
Summer Youth Intern Program-Danville	-	-	87,769.62	-	-
Project Imagine	-	-	24,872.50	-	-
TOTAL - WORKFORCE INVESTMENT BOARD	2,166,563.00	2,503,956.00	2,825,234.08	2,235,181.00	68,618.00
TOTAL - LAW LIBRARY	23,000.00	23,000.00	10,860.00	23,000.00	-
TOTAL - LIBRARY GIFTS FUND	20,000.00	20,000.00	26,154.32	20,000.00	-
CAPITAL OUTLAY:					
Computer	35,000.00	80,638.93	95,275.18	-	(35,000.00)
Building & Grounds	-	1,269,761.96	22,783.69	-	-
Fire & Rescue	546,000.00	967,266.04	1,292,594.88	601,000.00	55,000.00
Community & Industrial Development	52,000.00	7,352,802.04	256,484.26	-	(52,000.00)
Recreation	15,000.00	346,276.15	35,027.79	15,000.00	-
TOTAL - CAPITAL OUTLAY	648,000.00	10,016,745.12	1,702,165.80	616,000.00	(32,000.00)
TOTAL - JAIL INMATE MANAGEMENT	62,600.00	62,600.00	21,771.07	62,600.00	-
COURTHOUSE MAINTENANCE FUND	25,000.00	25,000.00	45,580.00	25,000.00	-
COURTHOUSE SECURITY FUND	-	7,651.13	-	-	-
INDUSTRIAL DEVELOPMENT FUND (LOCAL)					
Industrial Development	671,075.00	4,984,151.89	591,726.78	612,500.00	(58,575.00)
Hurt-Klopman Mills Water & Sewer	-	5,807.84	-	-	-
VBSRP Grant	-	6,400.00	-	-	-
SVMP Park	-	150,000.00	-	-	-
SCS Broadband Initiative	-	86,357.87	44,614.81	-	-

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

DEPARTMENT	2023 ADOPTED BUDGET	2023 ADJUSTED THRU 12/31	2022 YEAR END	2024 PROPOSED BUDGET	2024 DIFFERENCE
VA Brownfield-Towns	-	552,800.00	47,200.00	-	-
SVMP Lot 2 Site Grading-PC	-	2,880,154.00	-	-	-
TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)	671,075.00	8,665,671.60	683,541.59	612,500.00	(58,575.00)
SOCIAL SERVICES IDA BONDS	-	-	6.53	-	-
PCSA-WATER/SEWER					
PCSA-Water Department	1,822,329.00	1,855,646.28	1,815,259.68	2,410,271.00	587,942.00
PCSA-Sewer Department	1,190,671.00	1,204,686.13	1,042,873.25	1,563,960.00	373,289.00
Water-Capital Outlay	-	2,305,633.50	304,601.36	558,225.00	558,225.00
Sewer-Capital Outlay	-	2,927,564.50	280,863.21	279,044.00	279,044.00
TOTAL - PCSA-WATER/SEWER	3,013,000.00	8,293,530.41	3,443,597.50	4,811,500.00	1,798,500.00
SOLID WASTE ENTERPRISE FUND					
Solid Waste Collections	2,422,536.00	2,231,245.00	2,422,536.00	3,007,779.00	585,243.00
Solid Waste Disposal	1,420,847.00	2,173,820.90	1,421,197.00	2,022,801.00	601,954.00
Refunds	25,000.00	1,016.91	24,650.00	25,000.00	-
Solid Waste-Capital Outlay	373,000.00	324,967.87	1,743,695.60	215,000.00	(158,000.00)
Landfill-Capital Outlay	1,043,837.00	74,054.04	1,491,283.93	339,165.00	(704,672.00)
Lease Revenue Bonds-Tax Exempt	-	3,431,122.15	3,121,281.96	-	-
Debt & Interest Services	921,430.00	1,313,171.59	921,430.00	917,255.00	(4,175.00)
Transfers to Other Funds-General Fund	-	-	-	2,000,000.00	2,000,000.00
TOTAL - SOLID WASTE ENTERPRISE FUND	6,206,650.00	9,549,398.46	11,146,074.49	8,527,000.00	2,320,350.00
RESCUE BILLING ENTERPRISE FUND					
Refunds	-	-	3,089.79	2,500.00	2,500.00
Credit Card Fees	1,000.00	1,000.00	956.78	1,400.00	400.00
Third Party Billing Management Fee	32,230.00	32,230.00	32,175.34	48,640.00	16,410.00
Blairs VFD Distribution	180,000.00	180,000.00	181,290.04	216,350.00	36,350.00
Cool Branch VFD Distribution	32,000.00	32,000.00	19,218.97	54,450.00	22,450.00
Callands VFD Distribution	29,000.00	29,000.00	27,880.68	33,350.00	4,350.00
640 Rescue Distribution	-	-	785.99	-	-
PC Public Safety Distribution	345,000.00	345,000.00	322,812.37	530,325.00	185,325.00
Transfers to Other Funds	-	-	-	-	-
TOTAL - RESCUE BILLING ENTERPRISE FUND	619,230.00	619,230.00	588,209.96	887,015.00	267,785.00
TOTAL - ALL FUNDS	218,879,499.00	266,126,737.45	240,565,738.86	232,916,421.00	13,961,102.00

PITTSYLVANIA

COUNTY, VIRGINIA

BOARD OF SUPERVISORS EXECUTIVE SUMMARY

Action Item

Agenda Title:	FY 24 County Budget Public Hearing Advertisement Authorization Recommendation		
Staff Contact(s):	Stuart Turille, Kim VanDerHyde		
Agenda Date:	April 26, 2023	Item Number:	6.b.
Attachment(s):	Public Notices		
Reviewed By:	JVH		

SUMMARY

Following the presentation of the FY 24 County Budget to the Board, per the Virginia Code, said Budget can be legally authorized to be advertised on May 3, 2023, for a Public Hearing on May 16, 2023, at 7:00 PM at the Board's Business Meeting.

FINANCIAL IMPACT AND FUNDING SOURCE:

Not applicable.

RECOMMENDATION:

County Staff recommends the Board authorize the advertisement of the FY 24 County Budget as presented.

MOTION:

"I make a Motion authorizing advertisement of the FY 24 County Budget as presented."

NOTICE OF PUBLIC HEARING

The Board of Supervisors of Pittsylvania County, Virginia, will hold a Public Hearing in the Board Meeting Room located at 39 Bank Street, SE, Chatham, Virginia, 24531, Tuesday, May 16, 2023 at 7:00 p.m., for citizen input on the proposed School Budget for Fiscal Year 2024. The School Budget is part of the overall County Budget, which does not propose a tax increase. A separate Public Hearing will be held on the proposed County Budget. A summary copy of the proposed School Budget is available for public viewing at the County Administrator’s Office, 1 Center Street, Chatham, Virginia, 24531, Monday - Friday, 8:00 a.m. to 5:00 p.m. A summary Budget will also be available on the County’s website at www.pittsylvaniacountyva.gov. Below is a brief synopsis of the School Budget, which shall be for informative and fiscal planning purposes only:

SCHOOL BOARD

	<u>Adopted Budget 2022-2023</u>	<u>Proposed Budget 2023-2024</u>
<u>REVENUES</u>		
From Sales Tax	11,212,683	11,663,401
From State Funds	65,535,885	65,084,530
From Federal Funds	17,630,276	21,954,582
From Local Funds	21,096,356	22,096,356
Cafeteria Receipts	5,501,900	5,997,652
From Other Funds	<u>1,028,567</u>	<u>1,028,567</u>
<u>Total</u>	\$ 122,005,667	\$127,825,088
<u>EXPENDITURES</u>		
Instruction	76,636,600	81,060,626
Admn./Attend & Health Svcs	4,891,459	5,253,874
Pupil Transportation	7,284,757	7,551,673
Operation & Maintenance	17,489,361	10,901,824
Non-Instructional Operations	5,535,585	5,892,627
Facility	273,118	2,400,000
Technology	4,392,887	8,766,812
Cafeteria	<u>5,501,900</u>	<u>5,997,652</u>
<u>Total</u>	\$ 122,005,667	\$127,825,088

NOTICE OF PUBLIC HEARING

The Board of Supervisors of Pittsylvania County, Virginia, will hold a Public Hearing in the Board Meeting Room, located at 39 Bank Street, SE, Chatham, Virginia, 24531, Tuesday, May 16, 2023 at 7:00 p.m., for citizen input on the proposed 2023 - 2024 County Budget. Said Budget will not be considered for adoption until seven (7) days after the Public Hearing. This Notice is published pursuant to §§ 15.2-2503, 15.2-2506, and 22.1-93 of the Code of Virginia, 1950, as amended. Below is a brief synopsis of the Budget, which shall be for informative and fiscal planning purposes only. Said Budget does not propose a tax increase. A separate Public Hearing will be held for citizen input on the proposed School Budget. A full text of the Budget is available for public viewing at the County Administrator's Office, 1 Center Street, Chatham, Virginia, 24531, Monday - Friday, 8:00 a.m. - 5:00 p.m. An electronic version of the Budget will be available on the County's website at www.pittsylvaniacountyva.gov.

GOVERNMENT

<u>EXPENDITURES</u>	<u>2022-2023 ADOPTED</u>	<u>2023-2024 PROPOSED</u>
General Gov't Expense	5,674,949	7,029,507
Judicial Admin. Expense	2,071,540	2,313,913
Public Safety	22,124,466	23,939,117
Health Dept./Social Services	13,590,531	13,672,029
Public Works	9,335,644	12,468,639
Education Expense	122,017,277	127,836,428
Parks, Rec. & Cultural	2,079,427	2,285,701
Grants	3,131,993	3,754,226
Community Dev. Expense	2,183,462	2,340,883
Capital Projects	648,000	616,000
Debt Service	10,762,808	8,451,549
Transfers	23,493,371	26,400,104
Misc/Non-Departmental	<u>1,766,031</u>	<u>1,808,325</u>
<u>TOTAL</u>	\$ 218,879,499	\$232,916,421

<u>REVENUES</u>	<u>2022-2023 ADOPTED</u>	<u>2023-2024 PROPOSED</u>
Local Funds	64,936,166	68,532,072
State Funds	101,770,216	102,788,647
Federal Funds	28,550,046	33,065,898
Carryover	129,700	2,129,700
Transfers	<u>23,493,371</u>	<u>26,400,104</u>
<u>TOTAL</u>	\$ 218,879,499	\$232,916,421