

PITTSYLVANIA

COUNTY, VIRGINIA



PITTSYLVANIA COUNTY

ADOPTED BUDGET FISCAL YEAR 2023-2024

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.

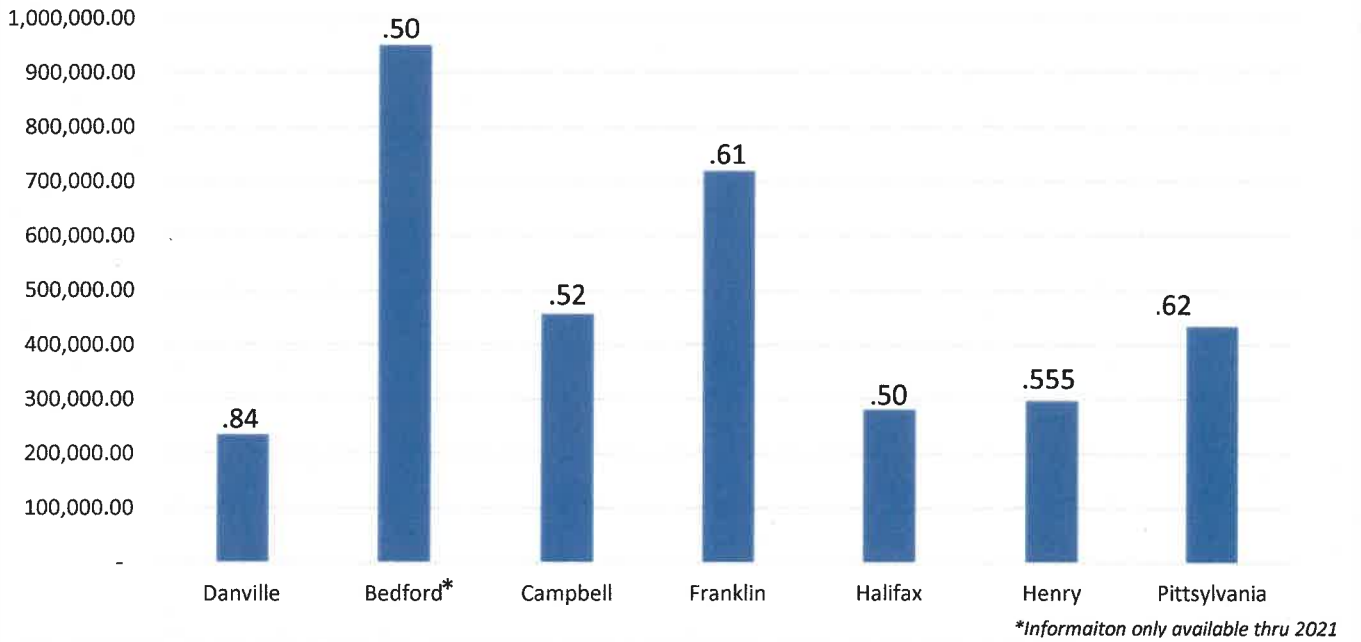
Audited Fund Balance w/School Carryover Assigned



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.

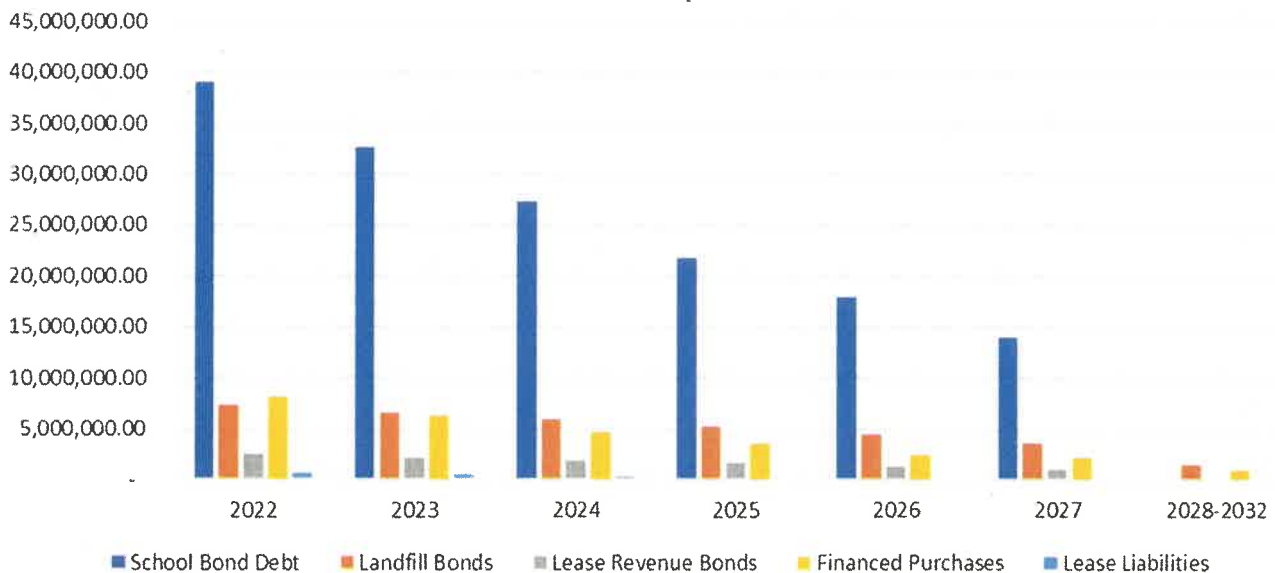
Pittsylvania County continues to be among the lowest taxed areas in Virginia. While Pittsylvania has a higher tax rate than a few area Counties, the real estate tax burden on Pittsylvania citizens is often less than surrounding localities. Unlike the others on the next page, Pittsylvania County defers 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



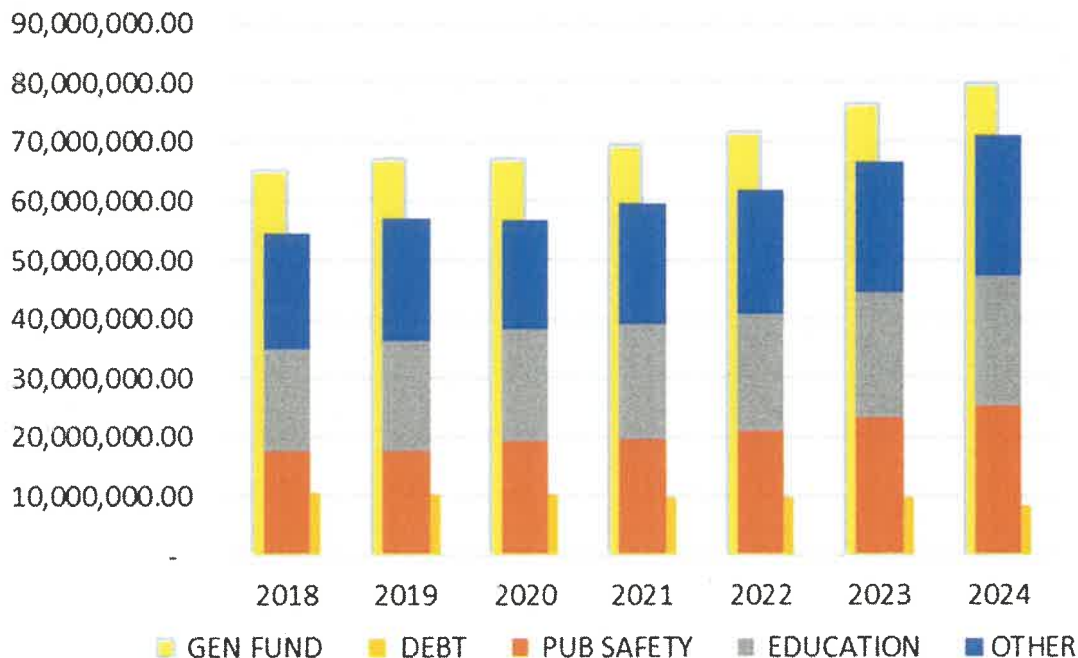
THE STATE OF THE COUNTY

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

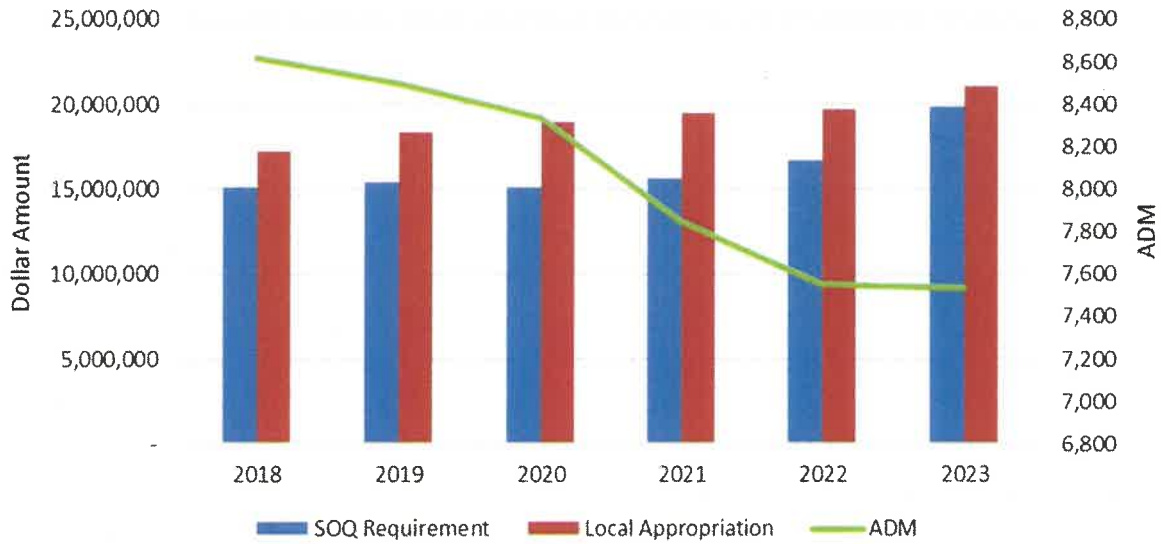
The budget for FY2024 is \$14,036,922 more than the FY2023 budget. It funds a 5% cost of living adjustment (COLA) for all Personnel Policy-covered employees and Constitutional Officers' employees and provides funding for performance-based raises for those also under the County's plan. There is a total 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.

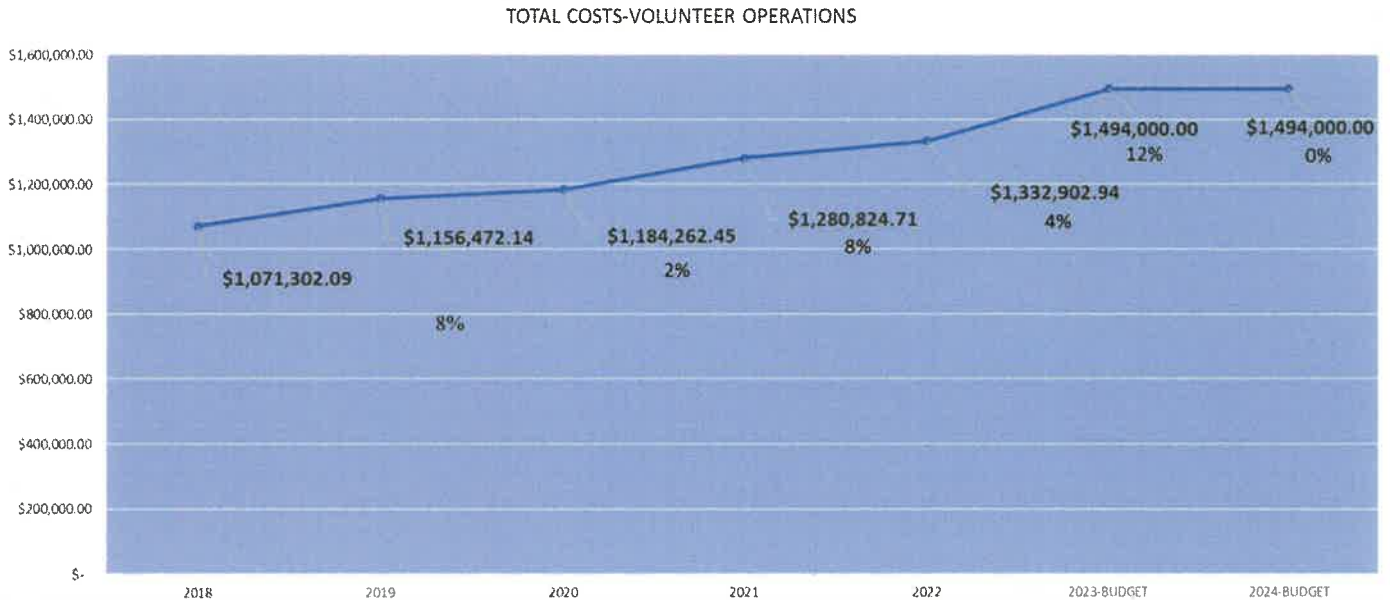
Animal Control

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. Turille, County Administrator AND



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

BUDGET RESOLUTION

Presented: May 23, 2023
Adopted: May 23, 2023

RESOLUTION 2023-05-04

VIRGINIA: At the called meeting of the Pittsylvania County Board of Supervisors on Tuesday, May 23, 2023, in the Pittsylvania County Board Room in Chatham, Virginia, the following resolution on the annual budget for Fiscal Year 2024 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 15th or within 30 days of the receipt by the County of the estimates of State funds, whichever is later; 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 May 16, 2023, 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 2024, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"
FISCAL YEAR 2024
JULY 1, 2023 - JUNE 30, 2024
TOTALING: \$232,916,421**

BE IT FURTHER RESOLVED, that the estimated budget total of \$232,916,421 includes \$22,096,356 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 2023-2024 be set at \$127,825,088 with the local funds provided by the Board of Supervisors set at \$22,096,356 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 \$22,096,356

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, 2023 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, 2023, 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 40% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 40% 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, 2023 and for the fiscal year beginning on July 1, 2023:

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, 2023, and ending on June 30, 2024, 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 not include the use of any unassigned General Fund balance. Funds may be appropriated by the Board of Supervisors as needed during FY 2024 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, 2023 shall be reappropriated to the FY 2024 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, 2023 and appropriations in the FY 2024 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to \$50,000.00 and approve all change orders 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, 2023 and appropriations in the FY 2024 Budget.

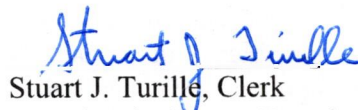
- Section 10. The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the Commonwealth of Virginia and/or the Federal Government to the level approved by the responsible state or federal agency.
- Section 11. The County Administrator is 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 Sheriff shall provide carryover funding in the amount of \$300,000 to cover the local share of the Department of Criminal Justice Services (DCJS) School Resource Officer grant from the FY 2023 budget.
- Section 20. The County Administrator shall establish a new 1% School Sales Tax Fund to monitor the revenues and expenses related to eligible school renovation and/or construction projects. Funds to cover these projects shall be funded with the new 1% School Sales Tax revenue approved by voter referendum on November 8, 2022.
- Section 21. 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 22. 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 23. This resolution shall be effective on July 1, 2023.

Given under my hand this day May 23, 2023.




Darrell W. Dalton, Chairman
Pittsylvania County Board of Supervisors


Stuart J. Turille, Clerk
Pittsylvania County Board of Supervisors

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2024**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u>		
Board of Supervisors		220,943
County Administrator		953,717
County Attorney		334,340
Human Resources		194,319
Auditors		115,500
Commissioner of Revenue		782,100
Reasssment		787,460
Treasurer		979,999
Finance		825,337
Information Technology		601,292
Information Management		660,458
Board of Elections/Registrar		574,042
Non-Departmental		1,808,325
Total Administration and Management of Government		8,837,832
 <u>PUBLIC WORKS:</u>		
Building and Grounds		1,105,139
Courthouse Maintenance		25,000
Community Development		650,815
Water		2,410,271
Sewer		1,563,960
Public Works		5,755,185
 <u>ADMINISTRATION OF JUSTICE:</u>		
Circuit Court		186,255
General District Court		11,706
Magistrate		4,750
Court Services		374,000
Juvenile & Domestic Relations Court		29,100
VJCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		9,500
Clerk of Circuit Court		897,634
Commissioner of Accounts		1,950
Commonwealth's Attorney		1,155,843
State Restricted Seizure - Commonwealth Attorney		10,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		23,000
Victim/Witness Grant		123,366
Opioid Settlement Fund Grant		75,820
Total Administration of Justice		2,949,689
 <u>LAW ENFORCEMENT:</u>		
Sheriff		8,890,241
Corrections		5,937,833
State Seizure - Sheriff		50,000
Federal Seizure - Sheriff		80,000
Medical Examiner		2,500
DUI Selective Enforcement		28,600
CITAC Grant		10,000

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2024**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
BJA-Bulletproof Vest Partner Grant		23,600
DCJS-SRO Enhancement Grant		433,723
Jail Inmate Management Fund		62,600
Total Law Enforcement		15,519,097
 PUBLIC SAFETY:		
Volunteer Fire/Rescue Departments		4,521,053
Building Inspections		299,673
VA Fire Program Grant		227,454
Four for Life-DMV		67,749
State Forestry		35,000
E911 Wireless Grant		213,337
VA Emergency Management		22,803
PSAP-Wireless Education Program		4,000
Animal Control		323,683
Pet Center		851,305
Veterinary Fund		900
Rescue Billing		887,015
Emergency Management Services		1,658,314
Total Public Safety		9,112,286
 ENVIRONMENTAL PRESERVATION AND PROTECTION:		
Litter Control Grant		30,522
VPI & SU Extension		187,491
Resource Conservation		129,053
Solid Waste Collections		3,007,779
Solid Waste Disposal		2,126,966
Total Environmental Preservation and Protection		5,481,811
 HUMAN AND SOCIAL SERVICES:		
Public Health		552,000
Mental Health		628,836
Comprehensive Services Act - Pool		6,648,171
Social Services Administration/Administrative Expense		4,848,198
Public Assistance		994,824
Total Human and Social Services		13,672,029
 ECONOMIC DEVELOPMENT:		
Industrial Development - Local		612,500
Economic Development		371,087
Industrial Development Authority		13,564
Workforce Investment Board		2,235,181
Community & Industrial Development		376,373
Total Economic Development		3,608,705
 PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:		
Planning Commission		21,315
Total Planning, Housing and Community Development		21,315

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2024**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
PUBLIC LIBRARIES:		
Libraries		1,752,365
State Library Grant		206,806
Library Memorial Fund		20,000
Total Public Library		1,979,171
CULTURAL & RECREATIONAL PROGRAMS:		
Recreation Department		457,021
Total Cultural & Recreational Programs		457,021
CAPITAL INVESTMENTS:		
Debt & Interest-General Fund		8,451,549
Debt & Interest-Solid Waste Enterprise Fund		917,255
Fire & Rescue - Capital Outlay		601,000
Recreation Capital Outlay		15,000
Water & Sewer-Capital Outlay		837,269
Solid Waste-Capital Outlay		475,000
Total Capital Investments		11,297,073
PUBLIC EDUCATION:		
School Fund:		
Instruction	81,060,626	
Admin./Attend & Health Services	5,253,874	
Pupil Transportation	7,551,673	
Operation & Maintenance	10,901,824	
Non-Instructional Operations	5,892,627	
Facility	2,400,000	
Technology	8,766,812	
Cafeteria	5,997,652	127,825,088
Danville Community College		11,340
Total Public Education		127,836,428
TRANSFERS:		
Law Library Transfer		5,000
Social Services Department Transfer		931,923
School Board Transfer		22,096,356
Pet Center Transfer		102,000
Courthouse Maintenance Fund		25,000
Capital Improvements Fund Transfer		616,000
Economic Development Transfer		612,500
Landfill Transfer		2,000,000
Total Transfers		26,388,779
GRAND TOTAL ALL EXPENDITURES	\$	232,916,421

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT B
REVENUES BY FUND
FOR FY 2024**

	Total Adopted Budget
<u>REVENUES</u>	
Local Funds	68,532,072
State Funds	102,788,647
Federal Funds	33,065,898
Carryovers	2,129,700
Transfers	26,400,104
GRAND TOTAL ALL REVENUES	\$232,916,421



FY2024 Fee Schedule

**BUILDING PERMIT FEE SCHEDULE
EFFECTIVE 07/01/2023**

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

ELECTRICAL PERMITS

ALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL

MINIMUM FEE	\$	45.00
FOR OUTLETS UNLESS OTHERWISE PROVIDED FOR:		
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

BASE FEE	\$	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	

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

PITTSYLVANIA
COUNTY, VIRGINIA
FY2024 Fee Schedule

EMS Billing Rates
EFFECTIVE 07/01/2023

BLS-Non-Emergent	\$600.00
BLS-Emergent	\$650.00
ALS1-Non-Emergent	\$775.00
ALS1-Emergent	\$800.00
ALS2	\$1,000.00
Treat/No Transport	\$400.00
Patient Refusal	\$100.00
Mileage	\$18 /per mile

PITTSYLVANIA

COUNTY, VIRGINIA

FY2024 Fee Schedule

Fire Inspection Fees EFFECTIVE 07/01/2023

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

Routine Fire Prevention Inspection:	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:	

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

(Inspection required by any Virginia Regulatory Agency)

Licensed capacity as follows:

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

Hospitals, nursing homes, mental hospitals, detoxification facilities \$100

Blasting, Explosives, Fireworks:

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

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

Hazardous Materials:

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

Annual Hazardous Material Permit: \$150

Combustible Fiber	
Loose	100 cubic feet
Baled	1000 cubic feet
Flammable Gas	
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

PITTSYLVANIA

COUNTY, VIRGINIA

FY2024 Fee Schedule

Landfill Fees and Fines EFFECTIVE 07/01/2023

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.

PITTSYLVANIA

COUNTY, VIRGINIA

FY2024 Fee Schedule

Pet Center Adoptions & Fees EFFECTIVE 07/01/2023

Adoptions:

Cat/Kittens	\$80.00 or adopt one get one free
Puppies (under 6 months)	\$155.00
Small Breed Dogs (under 25 lbs)	\$155.00
Large Breed Adult Dogs (over 6 months)	\$80.00
Senior Dogs and Cats (over 7 years)	\$40.00

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
Microchip Fee	\$5.00

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.**

PITTSYLVANIA

COUNTY, VIRGINIA

FY2024 Fee Schedule

Recreation Fees

EFFECTIVE 07/01/2023

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

Notes

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



FY2024 Fee Schedule

**WATER AND SEWER SERVICE
EFFECTIVE 07/01/2023**

Danville Service Areas (Mount Hermon. Route 29 North. Route 58 West, Ringgold, Mount Cross, and Old Richmond Road):

Water-\$47.50 every two (2) months minimum (includes 8,000 gallon allowance)
Plus \$7.25 per 1,000 gallons of usage over the 8,000 gallon allowance
Sewer-\$52.00 every two (2) months minimum (includes 10,000 gallon allowance)
Plus \$6.25 per 1,000 gallons of usage over the 10,000 gallon allowance

Chatham Service Areas (Tightsqueeze. Hwy. 29 South of Chatham, and Dry Fork Area):

Water-\$55.00 every two (2) months minimum (includes 8,000 gallon allowance)
Plus \$7.25 per 1,000 gallons of usage over the 8,000 gallon allowance
Sewer-\$50.00 every two (2) months minimum (includes 8,000 gallon allowance)
Plus \$8.00 per 1,000 gallons of usage over the 8,000 gallon allowance

Well Systems (Wayside Subdivision #1. Wayside Subdivision #2. Robin Court, and Woodroam Subdivision:

Water-\$47.50 every two (2) months minimum (includes 8,000 gallon allowance)
Plus \$7.25 per 1,000 gallons of usage over the 8,000 gallon allowance

Hurt Service Area (Grit Road Area):

Water-\$25.00 minimum service charge every two (2) months regardless of usage
Plus \$15.00 per 1,000 gallons used

Vista Pointe:

Water & Sewer Combined Rate is \$95.00 every two (2) months per Residential Equivalent

Large Industrial Users (over 250,000 gallons per day usage):

Water-\$47.50 every two (2) months minimum (includes 8,000 gallon allowance)
Plus \$3.25 per 1,000 gallons of usage over the allowance
Sewer-\$52.00 every two (2) months minimum (includes 10,000 gallon allowance)
Plus \$4.00 per 1,000 gallons of usage over the allowance

Flat Rate Sewer Charge (applies to customers without metered water connection):

\$60.00 every two (2) months



WATER AND SEWER SERVICE FEES, CONTINUED

SERVICE CONNECTION FEES

Water Meter Size	Meter Size Factor	Water	Sewer
5/8" x 3/4"	1.0	\$1,000	\$1,700
1"	2.5	\$2,500	\$4,250
1-1/2"	5	\$5,000	\$8,500
2"	8	\$8,000	\$13,600
3"	15	\$15,000	\$25,500
4"	25	\$25,000	\$42,500
6"	50	\$50,000	\$85,000

MISCELLANEOUS FEES

Returned Payment Fee (Non-sufficient funds) - \$50.00
 Reconnection (when service has been disconnected due to non-payment) - \$40.00
 After-hours Reconnection (after 3:00 p.m. on weekdays or on weekends) - \$60.00
 Inspection Fee (new service) - \$50.00
 Re-inspection Fee (if first inspection is not approved) - \$40.00
 Water Service Call (check meter function, leak investigation, etc.) - \$40.00
 Meter Tampering/Unauthorized Meter Operation (including cutting of locks) - \$150.00
 Account Establishment Fee (new account) - \$15.00
 Late Payment Penalty (bill not paid when due) - \$10.00
 Account Security Deposit - \$100 for water service, \$100 for sewer service, \$200 combined
 Bulk Water Sales from Hydrants - \$10.00 per 1,000

REVENUE/EXPENSE SUMMARY

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

SOURCE OF REVENUES	2022 ADOPTED REVENUES	2022 JUNE 30 REVENUES	2023 ADOPTED REVENUES	2024 ADOPTED 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 CENTER	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 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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 ADOPTED 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

CONSTITUTIONAL
OFFICERS'
BREAKDOWN

SHERIFF'S	2023	2024						
OFFICE	ADOPTED	ADOPTED	STATE	2023	2024	COUNTY	2023	2024
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Sheriff Salary	164,724	172,960	86.00	112,693	118,328	14.00	52,031	54,632
Salaries & Wages	2,517,290	2,715,194	100.00	2,517,290	2,715,194	0.00	-	-
County Funded Wages	2,058,194	1,610,413	0.00	-	-	100.00	2,058,194	1,610,413
Retention & Recruitment Bonus	14,500	14,500	26.00	-	-	74.00	14,500	14,500
Overitme	300,000	300,000	0.00	-	-	100.00	300,000	300,000
Part-time Salaries	35,000	516,645	26.00	18,254	18,254	74.00	16,746	498,391
F.I.C.A.	390,318	407,723	60.00	202,590	218,161	40.00	187,728	189,562
Retirement/VRS	648,461	604,436	14.00	56,019	60,354	86.00	592,442	544,082
Hospital/ Medical Insurance	597,689	628,512	0.00	-	-	100.00	597,689	628,512
Dental	10,503	8,928	0.00	-	-	100.00	10,503	8,928
Group Life Insurance	63,519	59,275	14.00	7,364	7,934	86.00	56,155	51,341
Unemployment Insurance	4,759	993	0.00	-	-	100.00	4,759	993
Workman's Compensation	125,000	132,272	0.00	-	-	100.00	125,000	132,272
LT Disability Insurance	1,385	1,528	0.00	-	-	100.00	1,385	1,528
Clothing Allowance	35,000	35,000	0.00	-	-	100.00	35,000	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	17,300	0.00	-	-	100.00	17,300	17,300
Repairs & Maintenance	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Service Contracts Office	88,500	88,500	0.00	-	-	100.00	88,500	88,500
Printing & Binding	4,200	5,000	0.00	-	-	100.00	4,200	5,000
Advertising	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Electricity	37,200	37,200	0.00	-	-	100.00	37,200	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	7,500	7,500	0.00	-	-	100.00	7,500	7,500
Telephone	73,500	77,500	0.00	-	-	100.00	73,500	77,500
Fire Insurance	2,500	2,750	0.00	-	-	100.00	2,500	2,750
Other Insurance	775	8,565	0.00	-	-	100.00	775	8,565
Motor Vehicle Insurance	59,000	61,200	0.00	-	-	100.00	59,000	61,200
Line of Duty Insurance	85,000	75,000	0.00	-	-	100.00	85,000	75,000
Travel	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Substance and Lodging	30,000	30,000	0.00	-	-	100.00	30,000	30,000

JAIL	2023	2024						
OPERATIONS	ADOPTED	ADOPTED	STATE	2023	2024	COUNTY	2023	2024
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Salaries Correctional Officers	2,656,081	2,741,344	100.00	1,671,554	2,051,869	0.00	984,527	689,475
Retention & Recruitment	25,000	25,000	0.00			100.00	25,000	25,000
Salary & Wages Overtime	250,000	300,000	0.00	-	-	100.00	250,000	300,000
Part-time Salaries	117,000	117,000	0.00	-	-	100.00	117,000	117,000
F.I.C.A.	233,179	243,526	72.00	127,874	156,968	28.00	105,305	86,558
Retirement	363,352	375,016	17.00	35,604	43,705	83.00	327,748	331,311
Hospital/Medical Insurance	339,841	383,571	0.00	-	-	100.00	339,841	383,571
Dental	6,480	6,768	0.00	-	-	100.00	6,480	6,768
Group Life Insurance	35,592	36,734	17.00	4,680	5,745	83.00	30,912	30,989
Unemployment Insurance	2,938	803	100.00	2,163	2,163	0.00	775	(1,360)
Workman's Compensation	72,000	86,709	100.00	72,000	86,709	0.00	-	-
LT Disability Insurance	929	1,032	0.00	-	-	100.00	929	1,032
Prof. Ser. Jail Phys.	250,000	250,000	100.00	250,000	250,000	0.00	-	-
Legal Processing Fees	3,000	3,000	0.00			100.00	3,000	3,000
Contractual Serv - Janitor	2,800	2,800	0.00			100.00	2,800	2,800
Boarding of Prisoners	500,000	500,000	0.00	-	-	100.00	500,000	500,000
Repairs & Maintenance	78,550	78,550	100.00	78,550	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	78,000	80,000	100.00	78,000	80,000	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	700	700	100.00	700	700	0.00	-	-
Telephone	17,000	17,000	100.00	17,000	17,000	0.00	-	-
Fire Insurance	6,000	5,500	0.00	-	-	100.00	6,000	5,500
Motor Vehicle Insurance	4,000	3,500	0.00	-	-	100.00	4,000	3,500
Line of Duty Insurance	55,000	50,000	0.00	-	-	100.00	55,000	50,000
Training and Education	24,000	30,000	0.00	-	-	100.00	24,000	30,000
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	8,000	100.00	7,000	8,000	0.00	-	-
Food Supplies	200,000	250,000	100.00	200,000	250,000	0.00	-	-
Kitchen Supplies	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Furniture & Fixtures	2,000	12,000	100.00	2,000	12,000	0.00	-	-
Medical Supplies	50,000	75,000	100.00	50,000	75,000	0.00	-	-
Medical Supplies-External	15,000	15,000	100.00	15,000	15,000	0.00	-	-

TREASURER	2023	2024						
	ADOPTED	ADOPTED	STATE	2023	2024	COUNTY	2023	2024
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Treasurer Salary	108,109	113,514	85.00	90,154	96,268	15.00	17,955	17,246
Salaries & Wages	180,305	195,442	50.00	90,153	97,721	50.00	90,152	97,721
County Funded Wages	236,626	248,770	0.00	-	-	100.00	236,626	248,770
Overtime	2,000	4,000	0.00	-	-	100.00	2,000	4,000
Part-Time Salaries & Wages	17,000	17,000	28.00	4,768	4,768	72.00	12,232	12,232
F.I.C.A.	41,619	44,273	41.00	14,158	15,205	59.00	27,461	29,068
Retirement	71,826	76,297	9.00	3,841	4,132	91.00	67,985	72,165
Hospital/ Medical Insurance	67,478	72,853	0.00	-	-	100.00	67,478	72,853
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	7,036	7,474	9.00	505	543	91.00	6,531	6,931
Unemployment Insurance	708	176	0.00	-	-	100.00	708	176
Workman's Compensation	425	391	0.00	-	-	100.00	425	391
LT Disability Insurance	2,083	2,213	0.00	-	-	100.00	2,083	2,213
Legal Services	25,000	25,000	0.00	-	-	100.00	25,000	25,000
DMV Stop Fee	47,000	47,000	0.00	-	-	100.00	47,000	47,000
Service Contracts Office	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Printing	30,000	30,000	0.00	-	-	100.00	30,000	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	6,000	0.00	-	-	100.00	4,000	6,000
Training	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Dues & Memberships	800	800	0.00	-	-	100.00	800	800
Software-Support Expense	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	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
Total - Treasurer	930,811	979,999	22.31%	203,579	218,637	77.69%	727,232	761,362
		Additional Cuts/Additions:						
		5% Pay Inc on Comp Positions+Fringes				10,674		
		100% Risk Insurance				(3,111)		
				23%	226,200			

PITTSYLVANIA COUNTY, VIRGINIA
VINCENT E. SHORTER, TREASURER
STATEMENT OF THE TREASURER'S ACCOUNTABILITY
JUNE 30, 2022

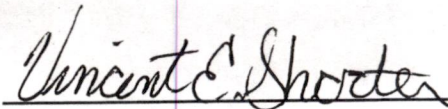
Assets held by the Treasurer:	
Cash on Hand	\$ 5,480.38
Cash in Banks:	
<i>First Citizens</i>	43,679,117.91
<i>First Citizens (Official Payments)</i>	545,134.30
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>	2,501,889.23
<i>First Citizens (State Restricted Seizure-Sheriff)</i>	120,026.16
<i>First Citizens (State Restricted Seizure Trust Accounts)</i>	80,014.02
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>	246,797.89
<i>First Citizens (Pittsylvania County Employee Health)</i>	4,514,865.35
<i>First Citizens (Special Welfare Account)</i>	23,615.40
<i>First Citizens (Jail Medical Co-Payment Account)</i>	90,886.73
<i>First Citizens (Tax Collections Account)</i>	101.19
<i>First Citizens (Pet Center)</i>	26,850.04
<i>First Citizens (Value Payment Systems)</i>	755,860.66
<i>First Citizens (PCSA)</i>	77,702.22
<i>First Citizens (Surplus Funds)</i>	1,781.00
<i>First Citizens Library Account</i>	741.06
<i>First Citizens Sturgis/PayPal Account</i>	100.00
<i>American National Bank Cafeteria Receipts</i>	642,887.10
<i>American National Bank Investment Account</i>	15,131,569.37
<i>American National Bank Tax Collections Account</i>	104.67
<i>American National PCSA</i>	3,557,515.82
First National:	
<i>First National Altavista Investment Account</i>	1,146,430.38
<i>First National Altavista Tax Collections Account</i>	-
Bank of America -Energy Lease (Schools)	-
US Bank Landfill Bond	3,121,281.96
Com of Va - Current Debit Account (State Jury Claims)	4,020.60
Taxes Receivable (Tax Collections/Banks)	-
Taxes Receivable (Tax Collections/Official Payments)	-
	\$ 76,274,773.44

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

General Fund	\$	38,546,929.73
Virginia Public Assistance Fund		(396.33)
Coronavirus Relief Fund		-
American Rescue Plan Act		612,302.97
School Fund		-
Pittsylvania County School Cafeteria Fund		2,501,889.23
Cafeteria Receipts Fund		642,887.10
School Energy Lease		-
Beautification Fund		59,474.41
State Restricted Seizure Fund - Sheriff		200,040.18
Federal Restricted Seizure Fund - Sheriff		246,797.89
State Restricted Seizure Fund - Comm Atty		19,272.54
Federal Restricted Seizure Fund - Comm Atty		17,726.05
Veterinary Expense Fund		149,189.04
Grants Fund		792,233.66
Workforce Investment Fund		470,541.23
Law Library Fund		45,716.62
Library Gifts Fund		131,197.65
Cash Bonds Fund		267,599.55
Capital Improvements Fund		9,114,819.50
Jail Inmate Management Fund		472,353.40
Courthouse Maintenance Fund		94,928.30
Courthouse Security Fund		80,137.90
Jail Processing Fund		28,913.84
Courthouse Construction		68,729.13
Rural Roads Fund		268,780.62
Industrial Development Fund (Local)		4,366,368.23
Industrial Development Fund (Cyclical)		365,233.48
Social Service IDA Bond Fund		-
Debt Service Reserve Fund		204,091.82
PCSA - Water & Sewer		4,708,097.68
Solid Waste Enterprise Fund		7,225,054.53
Rescue Billing Fund		96,230.67
Central Stores Fund		(62,140.56)
Commonwealth Atty Current Credit Account		(14,886.00)
Local Sales Tax Fund		12,909.44
Building Code Academy Fund		1,339.67
Treasurer's Deferred Credit Account		(510.98)
Treasurer's Clearing Account		215.67
Excess Tax Sales Fund		2,224.83
Special Welfare Fund		23,615.40
Pitt. Co. Employees' Health Plan		4,514,865.35
Total Liabilities	\$	76,274,773.44

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, 2022 to the best of my knowledge.

Treasurer:



REVENUES

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED REVENUES
FOR FISCAL YEAR 2023-2024**

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	1	Fees of Sheriff & Deputies	2	MOPED/ATV Sales Tax	3
Administrative Fees-WIB	3	Fines, Costs, Interest	2	Motor Vehicle Carrier Tax	3
Adult Education Federal	5	Fire Prevention Code Fees	2	Motor Vehicle Rental Tax	3
American Rescue Plan Act (ARPA)	5	Franchise License Tax (Utilities)	1	Music Festival Permits/Fees	2
Animal Licenses	1	Game of Skill	3	Nat'l School Lunch	5
Bank Franchise Tax	1	Gifts & Donations	3	PA Refunds	2
Beautification Fund	7	Gifts & Donations	12	PCSA-Water and Sewer Fund	15-16
Building Permits	2	Grant Funding	9-10	Peer to Peer Vehicle Tax	3
Cafeteria Receipts Fund	6	Health Dept Refunds	2	Penalties-Prop. Tax	1
Capital Improvements Fund (CIP)	12-13	Housing Fee Inmates	13	Personal Property Taxes	1
Cash Bonds	12	Ind. Dev. Fund-Carryovers	14	Photocopies Library	12
Commonwealth Attorney Fees	2	Ind. Dev. Fund-Transfers	14	Pitts. Soil & Water Conservation	4
Comprehensive Services Act (CSA)	4	Insurance Recoveries	4	PPTRA State Share	3
Consumers' Utility Tax	1	Interest on Bank Deposits	2	Probate Wills	2
Consumption Tax	1	Interest-Prop. Tax	1	Pub Ser Corp Taxes	1
Coronavirus Relief Fund (CRF)	4-5	Jail Administration Fee	14	Public Assistance Federal	4
County Licenses	1	Jail Block Grant	3	Public Assistance State	4
County Recordation Taxes	1	Jail Inmate Mgmt-Unapprop. Surplus	13	Real Estate Taxes	1
Courthouse Construction	14-15	Jail Processing Fund	14	Recordation Tax-State	3
Courthouse Maintenance	13	Land Distributing Permits	2	Recovered Costs-ALL Divisions	3
Courthouse Security Fees	13	Land Use Application Fees	2	Recycling	2
CPMB Misc. Revenue	4	Law Library Fees	11	Reinspection Fees	2
CSA-Salary Reimbursement	4	Library Fines Lost Books	12	Rent of Property	2
CSA-School Reimbursement	4	Local Sales Taxes Co. Share	1	Rescue Billing Revenue	17
Dangerous Dog Fees	1	Machine & Tools	1	Restricted & Seizure Funds	7-8
Del. Taxes Not Classified	1	Meals Tax	1	Roll Back Tax	1
Delinquent Fines	2	Medical Co-pay Revenue	13	Sale of Land	2
Dilapidated Structure Rem Fee	2	Merchants Capital Taxes	1	Sale of Surplus Property	2
DMV Fee	1	Miscellaneous	3	School Bus Leases	6
EMS Rescue Billing Fees/Service	2	Mobile Home Taxes	1	School Energy Lease	6
Expenditure Refunds	2	Mobile Home Titling Taxes	3	School Funds Regular	5

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED REVENUES
FOR FISCAL YEAR 2023-2024**

INDEX OF ADOPTED REVENUES CONT.

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
School Misc. Receipts	5	Tower Rental	1
School Transfers	5	Transfer Fees	2
Security Deposits-CCC	2	Transfers To/From Other Funds	4
Shared Expense Circuit Clerk	3	Transient Occupancy Tax	1
Shared Expense Circuit Court	4	Unapprop Surplus/Carryovers	4
Shared Expense Comm. Of Rev	3	Vehicle License Fees	1
Shared Expense Commonwealth Attny	3	Vehicle License Fees - Delinquent	1
Shared Expense Registrar	3	VPA Transfers	4
Shared Expense -School Resource Office	3	Workforce Investment Board	10-11
Shared Expense -Sheriffs Off	3	Zoning Fees	2
Shared Expense Treasurer	3		
Sheriff's Extra Assigned Duty	2		
Social Security Bounty	13		
Social Services Bond Fund	15		
Solid Waste Enterprise Fund	16-17		
State Communication Tax Reimb	1		
State Sales Tax	5		
Tax/SW Refund	3		
Telephone Commissions-Jail	2		
Title I	5		
Title II	5		
Title VI-B Flow Through	5		
Tobacco Commission	14		
Total Courthouse Security Fund	14		
Total General Fund	4		
Total Grants Fund	10		
Total Ind. Dev. Fund	15		
Total Jail Inmate Management	13		
Total Library Gifts Fund	12		
Total Revenues	21		
Total School Cafeteria Fund	6		
Total School Operating Fund	6		
Total Veterinary Expense Fund	8-9		
Total VPA Fund	4		

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include various tax categories like REAL ESTATE, MOBILE HOME TAX, and VEHICLE LICENSE FEES.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-3-000000-130304	LAND USE APPLICATION FEES	12,000.00	-11,310.18	15,000.00	12,379.00	12,500.00	12,500.00	-0.17
100-3-000000-130305	TRANSFER FEES	2,000.00	-2,433.57	2,000.00	2,225.00	2,200.00	2,200.00	0.10
100-3-000000-130306	ZONING FEES	30,000.00	-57,524.23	45,000.00	26,639.00	25,000.00	25,000.00	-0.44
100-3-000000-130308	BUILDING PERMITS	106,000.00	-209,814.26	200,000.00	276,062.00	285,000.00	285,000.00	0.43
100-3-000000-130309	REINSPECTION FEES	0.00	-405.00	0.00	500.00	500.00	500.00	0.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	1,500.00	-5,225.00	5,000.00	11,229.00	10,000.00	10,000.00	1.00
100-3-000000-130311	EMS RESCUE BILLING FEES/SERV	400,000.00	-401,437.48	350,000.00	520,773.00	550,000.00	550,000.00	0.57
100-3-000000-130324	LAND DISTURBING PERMITS	20,000.00	-11,420.00	15,000.00	7,500.00	7,500.00	7,500.00	-0.50
100-3-000000-130325	DILAPIDATED STRUCTURE REM FE	4,500.00	-7,356.27	7,000.00	5,740.00	5,500.00	5,500.00	-0.21
100-3-000000-130326	MUSIC FESTIVAL PERMITS	0.00	-35,500.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-130327	MUSIC FESTIVAL FEES	0.00	-214,309.51	0.00	0.00	0.00	0.00	0.00
100-3-000000-130328	SOLAR SITING AGREEMENT PAYME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-140100	FINES..COSTS.. INTEREST	90,000.00	-61,655.03	50,000.00	69,662.00	60,000.00	60,000.00	0.20
100-3-000000-140102	DELINQUENT FINES	25,000.00	-31,725.38	30,000.00	3,007.00	0.00	0.00	-1.00
100-3-000000-150101	INTEREST ON BANK DEPOSITS	150,000.00	-110,832.68	150,000.00	347,034.00	350,000.00	350,000.00	1.33
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY C	25,000.00	-31,692.00	30,000.00	19,946.00	30,000.00	30,000.00	0.00
100-3-000000-150201	RENT OF PROPERTY	118,000.00	-121,967.42	115,456.00	116,485.00	115,456.00	115,456.00	0.00
100-3-000000-150202	RENTAL-SHERIFF	7,500.00	-7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
100-3-000000-150210	PROBATE WILLS	15,000.00	-21,567.05	20,000.00	29,143.00	25,000.00	25,000.00	0.25
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-128,726.07	0.00	100,000.00	0.00	0.00	0.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-48,605.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-150216	SALE OF ABANDONED PROPERTY-S	0.00	-32,275.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	3,500.00	-2,606.76	2,500.00	3,535.00	3,000.00	3,000.00	0.20
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	4,500.00	-3,748.49	5,500.00	4,581.00	4,500.00	4,500.00	-0.18
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUT	20,000.00	-12,407.56	20,000.00	1,659.00	1,500.00	1,500.00	-0.93
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	40,000.00	-81,506.17	100,000.00	36,496.00	39,491.00	39,491.00	-0.61
100-3-000000-160801	RECYCLING	1,000.00	-475.55	1,000.00	90.00	100.00	100.00	-0.90
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	-36,764.70	0.00	0.00	0.00	0.00	0.00
100-3-000000-161602	CANDIDATE ENTRY FEE/FINE	0.00	-3,200.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-180301	EXPENDITURE REFUNDS	325,000.00	-275,913.85	325,000.00	300,000.00	325,000.00	325,000.00	0.00
100-3-000000-180302	P.A. REFUNDS	5,000.00	-22,885.02	20,000.00	20,631.00	20,000.00	20,000.00	0.00
100-3-000000-180303	FEMA-STORM DAMAGE REIMBURSEM	0.00	0.00	0.00	17,136.00	0.00	0.00	0.00
100-3-000000-180308	SECURITY DEPOSITS-CCC	0.00	-5,950.00	0.00	5,500.00	0.00	0.00	0.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFES	0.00	-800.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189907	SALE OF LAND	0.00	-3,598.93	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include various account numbers and descriptions such as DONATIONS-SHERIFF HALLOWEEN, EXPENDITURE REFUNDS-SOLAR IN, etc.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COU	55,000.00	-58,904.00	50,000.00	54,550.00	50,000.00	50,000.00	0.00
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	10,787.00	-10,787.00	10,787.00	13,405.00	13,405.00	13,405.00	0.24
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	5,500,000.00	-4,323,791.98	5,000,000.00	4,217,176.00	5,000,000.00	5,000,000.00	0.00
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	500.00	-500.00	500.00	0.00	0.00	0.00	-1.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVAT	166,735.00	-131,467.87	149,673.00	109,902.00	129,053.00	129,053.00	-0.14
100-3-000000-410101	INSURANCE RECOVERIES	5,000.00	-36,849.09	5,000.00	33,946.00	10,000.00	10,000.00	1.00
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	159,824.00	0.00	813,532.00	0.00	0.00	0.00	-1.00
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	759,400.00	-17,268,727.3	102,000.00	100,000.00	2,102,000.00	2,102,000.00	19.61
TOTAL		71,570,497.00	-91,981,009.5	76,372,362.00	75,768,146.00	79,661,570.00	79,661,570.00	0.04
TOTAL GENERAL FUND		71,570,497.00	-91,981,009.5	76,372,362.00	75,768,146.00	79,661,570.00	79,661,570.00	0.04
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	23,700.00	0.00	0.00	0.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	2,078,375.00	-1,530,638.44	2,066,111.00	1,489,472.00	2,086,816.00	2,086,816.00	0.01
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	0.00	0.00	0.00	149.00	0.00	0.00	0.00
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,808,707.00	-2,696,960.57	2,820,971.00	2,614,367.00	2,824,283.00	2,824,283.00	0.00
201-3-000000-330513	SPECIAL FUNDS-FEDERAL	0.00	-271.16	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	1,621,611.00	931,923.00	931,923.00	-0.01
TOTAL		5,833,022.00	-5,173,810.17	5,833,022.00	5,749,299.00	5,843,022.00	5,843,022.00	0.00
TOTAL V.P.A. FUND (SOCIAL SERVICES)		5,833,022.00	-5,173,810.17	5,833,022.00	5,749,299.00	5,843,022.00	5,843,022.00	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	-104,819.58	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include totals for Coronavirus Relief Fund, American Rescue Plan Act, and various school funds.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL SCHOOL OPERATING FUND	108,555,366.00	-113,924,061.00	116,503,767.00	123,510,804.00	122,878,806.00	121,827,436.00	0.05
207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	4,950,000.00	-6,485,620.14	5,501,900.00	4,342,452.00	5,997,652.00	5,997,652.00	0.09
	TOTAL	4,950,000.00	-6,485,620.14	5,501,900.00	4,342,452.00	5,997,652.00	5,997,652.00	0.09
	TOTAL SCHOOL CAFETERIA FUND	4,950,000.00	-6,485,620.14	5,501,900.00	4,342,452.00	5,997,652.00	5,997,652.00	0.09
209-3-000000-150101	INTEREST	0.00	-440.21	0.00	2,599.00	0.00	0.00	0.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-288,913.78	0.00	375,518.00	0.00	0.00	0.00
	TOTAL	0.00	-289,353.99	0.00	378,117.00	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	-289,353.99	0.00	378,117.00	0.00	0.00	0.00
211-3-000000-150101	INTEREST	0.00	-376.29	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	-376.29	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL ENERGY LEASE	0.00	-376.29	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include categories like PRIVATE SPONSORSHIP, INTEREST-TRUST FUND, and RESTRICTED SEIZURE FUNDS.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
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	-813.78	10,000.00	0.00	10,000.00	10,000.00	0.00

	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	10,000.00	-813.78	10,000.00	0.00	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	-1,309.52	900.00	73.00	900.00	900.00	0.00
245-3-000000-130103	ANIMAL ADOPTIONS	50,000.00	-33,928.25	30,000.00	35,554.00	35,000.00	35,000.00	0.17
245-3-000000-130104	RETAIL	2,500.00	-637.24	1,000.00	570.00	1,000.00	1,000.00	0.00
245-3-000000-130105	SURRENDER FEES	2,000.00	-1,500.90	2,000.00	495.00	2,000.00	2,000.00	0.00
245-3-000000-130106	RECLAIM FEES	500.00	-476.95	500.00	43.00	500.00	500.00	0.00
245-3-000000-150101	INTEREST	0.00	-2.73	0.00	12.00	0.00	0.00	0.00
245-3-000000-161210	THRIFT STORE REVENUE	20,000.00	-21,669.00	20,000.00	15,066.00	15,000.00	15,000.00	-0.25
245-3-000000-189911	DONATIONS-MEMORIALS	2,000.00	-3,036.36	3,000.00	4,337.00	3,000.00	3,000.00	0.00
245-3-000000-189920	DONATIONS-PET SUPPLIES	25,000.00	-36,782.61	35,000.00	20,459.00	35,000.00	35,000.00	0.00
245-3-000000-189921	DONATIONS-SPAY/NEUTER PROGRA	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-189922	DONATIONS-FUNDRAISING ACTIVI	50,000.00	-4,005.07	5,000.00	4,204.00	4,500.00	4,500.00	-0.10
245-3-000000-189923	CORPORATE SPONSORS	5,000.00	-2,000.00	2,000.00	0.00	1,000.00	1,000.00	-0.50
245-3-000000-189924	DONATIONS-EMERGENCY MEDICAL	2,000.00	-22,840.00	3,500.00	13,322.00	5,000.00	5,000.00	0.43
245-3-000000-189925	DONATIONS-PET FOOD PANTRY	0.00	-41.72	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

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
TOTAL		162,400.00	-128,230.35	102,900.00	94,135.00	102,900.00	102,900.00	0.00
TOTAL PET CENTER FUND		162,400.00	-128,230.35	102,900.00	94,135.00	102,900.00	102,900.00	0.00
250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	28,014.00	-31,538.46	33,612.00	33,612.00	33,612.00	33,612.00	0.00
250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERA	84,043.00	-78,246.78	78,429.00	78,429.00	78,429.00	78,429.00	0.00
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	-16,797.50	9,500.00	9,500.00	9,500.00	9,500.00	0.00
250-3-000000-031710	DUI SELECT ENFORCEMENT	30,240.00	-4,481.79	29,600.00	0.00	0.00	0.00	-1.00
250-3-000000-031713	DMV-SELECTIVE ENFORCEMENT-PO	0.00	0.00	0.00	0.00	28,600.00	28,600.00	0.00
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRAN	8,046.00	-4,093.49	8,100.00	640.00	0.00	0.00	-1.00
250-3-000000-031719	CITAC	10,000.00	-4,575.00	10,000.00	8,126.00	10,000.00	10,000.00	0.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	9,875.00	0.00	9,875.00	9,845.00	23,600.00	23,600.00	1.39
250-3-000000-031775	PSAP WIRELESS - E911	213,337.00	-286,607.37	213,337.00	265,132.00	213,337.00	213,337.00	0.00
250-3-000000-031786	NEXT GEN 911	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031787	DCJS-SRO ENHANCEMENT GRANT	0.00	0.00	0.00	301,414.00	433,723.00	433,723.00	0.00
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	227,388.00	-241,498.00	241,498.00	241,498.00	227,454.00	227,454.00	-0.06
250-3-000000-032410	FOUR FOR LIFE - EMS	67,149.00	-133,618.16	65,870.00	65,870.00	67,749.00	67,749.00	0.03
250-3-000000-032413	RSAF-ALS/BLS GRANT	0.00	0.00	0.00	8,238.00	0.00	0.00	0.00
250-3-000000-032415	VDEM-LP GENERATORS	0.00	0.00	0.00	143,716.00	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	0.00	3,000.00	0.00	4,000.00	4,000.00	0.33
250-3-000000-032442	VDEM/FEMA-RINGGOLD RAIL TRAI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-073300	STATE LIBRARY GRANTS	182,461.00	-182,330.00	172,349.00	206,806.00	206,806.00	206,806.00	0.20
250-3-000000-073316	LIRBRARY OF VA-ARPA	0.00	-4,027.93	0.00	18,961.00	0.00	0.00	0.00
250-3-000000-073318	JOHN HENRY ELDRED, JR. FOUNDA	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
250-3-000000-081301	IPR - CLARKSTOWN	0.00	-300.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-081616	CDBG-GUNN GARLAND RD PLANNIN	0.00	-38,600.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-3-000000-081620	CDBG-SMALL BUSINESS RECOVERY	0.00	-142,265.36	0.00	0.00	0.00	0.00	0.00
250-3-000000-082600	LITTER CONTROL GRANTS	5,232.00	-25,692.00	25,692.00	30,522.00	30,522.00	30,522.00	0.19
250-3-000000-094234	CHERRYSTONE & ROARING FORK D	0.00	-11,165.45	0.00	285.00	0.00	0.00	0.00
250-3-000000-094236	CHERRYSTONE CREEK 1 REHABILI	0.00	0.00	0.00	59,916.00	0.00	0.00	0.00
250-3-000000-094237	CHERRYSTONE CREEK 2A WATERSH	0.00	0.00	0.00	50,178.00	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
250-3-000000-094262	DRF-LEADERSHIP TRAINING	0.00	-24,666.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094263	DRF-COUNTY ADMINISTRATOR SEA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094264	FOREST SUSTAINABILITY GRANT	0.00	0.00	0.00	23,972.00	0.00	0.00	0.00
250-3-000000-094265	DRF-RECREATION MASTER PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094500	COMMUNITY FOUNDATION-PET CEN	0.00	-2,358.00	0.00	2,710.00	0.00	0.00	0.00
250-3-000000-094501	ROPER FOUNDATION GRANT	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
250-3-000000-094505	BISSELL PET FOUNDATION GRANT	0.00	-15,800.00	0.00	16,010.00	0.00	0.00	0.00
250-3-000000-094509	GREATER KANSAS CITY COMMUNITY	0.00	-1,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094510	BEST FRIENDS ANIMAL SOCIETY	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094601	NATIONAL OPIOID SETTLEMENT	0.00	0.00	0.00	215,715.00	75,820.00	75,820.00	0.00
250-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	33,052.00	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	-28,642.80	0.00	167,183.00	11,325.00	11,325.00	0.00
TOTAL		942,853.00	-1,352,872.09	965,430.00	2,060,398.00	1,519,045.00	1,519,045.00	0.57
TOTAL GRANTS FUND		942,853.00	-1,352,872.09	965,430.00	2,060,398.00	1,519,045.00	1,519,045.00	0.57
251-3-000000-150201	RENT OF PROPERTY	0.00	-384,514.41	0.00	383,844.00	0.00	0.00	0.00
251-3-000000-180301	EXPENDITURE REFUNDS	0.00	-11,929.00	0.00	2,561.00	0.00	0.00	0.00
251-3-000000-353160	WIA ADMINISTRATIVE	166,080.00	-143,540.36	158,084.00	160,769.00	188,263.00	188,263.00	0.19
251-3-000000-353665	UNRESTRICTED NON-WIOA	0.00	0.00	7,242.00	7,242.00	7,849.00	7,849.00	0.08
251-3-000000-353667	VEC WAGNER-PEYSER GRANT	0.00	-100,067.48	0.00	0.00	0.00	0.00	0.00
251-3-000000-353668	RSVP GRANT	0.00	-1,850.00	0.00	908.00	0.00	0.00	0.00
251-3-000000-353851	WIA DISLOCATED WORKERS	455,745.00	-321,697.09	422,099.00	280,299.00	316,087.00	316,087.00	-0.25

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-3-000000-353853	WIA ADULT PROGRAM	987,171.00	-611,364.56	734,159.00	387,298.00	828,308.00	828,308.00	0.13
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	665,359.00	-532,612.01	662,322.00	593,949.00	700,015.00	700,015.00	0.06
251-3-000000-353856	WIA YOUTH: IN SCHOOL	186,274.00	-84,517.18	182,657.00	93,727.00	194,659.00	194,659.00	0.07
251-3-000000-353879	WORKFORCE INNOVATION FUND GR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353885	TANF EMPLOYMENT GRANT	0.00	-146,064.79	0.00	72,768.00	0.00	0.00	0.00
251-3-000000-353886	HARVEST FOUNDATION GRANT	0.00	-286,540.83	0.00	197,156.00	0.00	0.00	0.00
251-3-000000-353887	ECONOMIC EQUITY GRANT	0.00	-76,628.47	0.00	0.00	0.00	0.00	0.00
251-3-000000-353890	WIOA-COMPREHENSIVE AJC SECUR	0.00	-77,613.33	0.00	97,079.00	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	-702.92	0.00	19,145.00	0.00	0.00	0.00
251-3-000000-353893	HRSA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-355001	SUMMER YOUTH INTERN PROGRAM-	0.00	-50,000.00	0.00	63,647.00	0.00	0.00	0.00
251-3-000000-355002	SUMMER YOUTH INTERN PROGRAM-	0.00	-131,193.00	0.00	122,960.00	0.00	0.00	0.00
251-3-000000-355004	PROJECT IMAGINE	0.00	-36,000.00	0.00	30,000.00	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
TOTAL		2,460,629.00	-2,996,835.43	2,166,563.00	2,513,352.00	2,235,181.00	2,235,181.00	0.03
TOTAL WORKFORCE INVESTMENT BD		2,460,629.00	-2,996,835.43	2,166,563.00	2,513,352.00	2,235,181.00	2,235,181.00	0.03
260-3-000000-240440	LAW LIBRARY FEES	8,000.00	-9,347.60	8,000.00	9,528.00	9,000.00	9,000.00	0.13
260-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	10,000.00	0.00	10,000.00	0.00	9,000.00	9,000.00	-0.10
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	-14,347.60	23,000.00	14,528.00	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	-14,347.60	23,000.00	14,528.00	23,000.00	23,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
265-3-000000-150212	PHOTOCOPIES-LIBRARY	3,000.00	-13,053.80	3,000.00	17,163.00	3,000.00	3,000.00	0.00
265-3-000000-161501	LIBRARY FINES.. LOST BOOKS	5,000.00	-5,234.98	5,000.00	6,807.00	5,000.00	5,000.00	0.00
265-3-000000-180306	CHARGES FOR FAX MACHINE	0.00	-5,318.55	0.00	4,159.00	0.00	0.00	0.00
265-3-000000-189903	GIFTS & DONATIONS	12,000.00	-870.28	12,000.00	1,584.00	12,000.00	12,000.00	0.00
265-3-000000-410501	UNAPPROP. SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	20,000.00	-24,477.61	20,000.00	29,713.00	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	20,000.00	-24,477.61	20,000.00	29,713.00	20,000.00	20,000.00	0.00
305-3-000000-150105	CASH BONDS	0.00	-128,204.48	0.00	2,090.00	0.00	0.00	0.00
	TOTAL	0.00	-128,204.48	0.00	2,090.00	0.00	0.00	0.00
	TOTAL CASH BONDS FUND	0.00	-128,204.48	0.00	2,090.00	0.00	0.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	-46,000.00	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	250,500.00	-8,469,132.94	648,000.00	901,926.00	616,000.00	616,000.00	-0.05
	TOTAL	250,500.00	-8,515,132.94	648,000.00	901,926.00	616,000.00	616,000.00	-0.05

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL CAPITAL OUTLAY	250,500.00	-8,515,132.94	648,000.00	901,926.00	616,000.00	616,000.00	-0.05
	*****	*****	*****	*****	*****	*****	*****	*****
311-3-000000-150101	INTEREST	0.00	-7.68	0.00	49.00	0.00	0.00	0.00
311-3-000000-160301	HOUSING FEE - INMATES	30,000.00	-34,851.65	30,000.00	35,151.00	30,000.00	30,000.00	0.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	5,000.00	-3,400.00	2,000.00	2,500.00	2,000.00	2,000.00	0.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	7,600.00	-27,271.01	10,600.00	19,008.00	10,600.00	10,600.00	0.00
311-3-000000-160309	CANTEEN COMMISSIONS	20,000.00	-41,392.70	20,000.00	16,438.00	20,000.00	20,000.00	0.00
	=====	=====	=====	=====	=====	=====	=====	=====
	TOTAL	62,600.00	-106,923.04	62,600.00	73,146.00	62,600.00	62,600.00	0.00
	=====	=====	=====	=====	=====	=====	=====	=====
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL JAIL INMATE MANAGEMENT	62,600.00	-106,923.04	62,600.00	73,146.00	62,600.00	62,600.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
312-3-000000-160302	COURTHOUSE	0.00	-10,194.58	0.00	6,195.00	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	-35,194.58	25,000.00	31,195.00	25,000.00	25,000.00	0.00
	=====	=====	=====	=====	=====	=====	=====	=====
	*****	*****	*****	*****	*****	*****	*****	*****
	TOTAL COURTHOUSE MAINTENANCE FUND	25,000.00	-35,194.58	25,000.00	31,195.00	25,000.00	25,000.00	0.00
	*****	*****	*****	*****	*****	*****	*****	*****
314-3-000000-160304	COURTHOUSE SECURITY FEES	0.00	-61,516.10	0.00	64,564.00	0.00	0.00	0.00
	=====	=====	=====	=====	=====	=====	=====	=====
	TOTAL	0.00	-61,516.10	0.00	64,564.00	0.00	0.00	0.00
	=====	=====	=====	=====	=====	=====	=====	=====
	*****	*****	*****	*****	*****	*****	*****	*****

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL COURTHOUSE SECURITY FUND	0.00	-61,516.10	0.00	64,564.00	0.00	0.00	0.00
315-3-000000-160305	JAIL ADMINISTRATION FEE	0.00	-1,320.51	0.00	2,420.00	0.00	0.00	0.00
	TOTAL	0.00	-1,320.51	0.00	2,420.00	0.00	0.00	0.00
	TOTAL JAIL PROCESSING FUND	0.00	-1,320.51	0.00	2,420.00	0.00	0.00	0.00
316-3-000000-160302	COURTHOUSE CONSTRUCTION	0.00	-14,600.88	0.00	15,452.00	0.00	0.00	0.00
	TOTAL	0.00	-14,600.88	0.00	15,452.00	0.00	0.00	0.00
	TOTAL COURTHOUSE CONSTRUCTION	0.00	-14,600.88	0.00	15,452.00	0.00	0.00	0.00
325-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	48,253.00	0.00	0.00	0.00
325-3-000000-180326	CITY OF DANVILLE-TIC LOCAL M	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-190210	TOBACCO COMMISSION	0.00	-44,614.81	0.00	86,358.00	0.00	0.00	0.00
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIS	0.00	-47,200.00	0.00	111,715.00	0.00	0.00	0.00
325-3-000000-190236	BERRY HILL WATER/SEWER LINE-	0.00	-1,240,419.63	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	483,130.00	-1,918,130.00	671,075.00	731,739.00	612,500.00	612,500.00	-0.09
	TOTAL	483,130.00	-3,250,364.44	671,075.00	978,065.00	612,500.00	612,500.00	-0.09

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
=====								

TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)		483,130.00	-3,250,364.44	671,075.00	978,065.00	612,500.00	612,500.00	-0.09

330-3-000000-190211	TOBACCO OPPORTUNITIES	0.00	-79,569.90	0.00	19,000.00	0.00	0.00	0.00
330-3-000000-190215	REVENUE - CYCLICAL FUNDS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
330-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
=====								
TOTAL		0.00	-79,569.90	0.00	519,000.00	0.00	0.00	0.00
=====								

TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)		0.00	-79,569.90	0.00	519,000.00	0.00	0.00	0.00

420-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-0.15	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	-0.15	0.00	0.00	0.00	0.00	0.00
=====								

TOTAL SOCIAL SERVICES BOND FUND		0.00	-0.15	0.00	0.00	0.00	0.00	0.00

501-3-000000-110601	PENALTIES	25,000.00	-28,862.40	25,000.00	35,195.00	25,000.00	25,000.00	0.00
501-3-000000-121603	WATER TOWER RENTAL	0.00	-1,500.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-150101	INTEREST	25,000.00	-3,820.53	2,000.00	10,083.00	9,000.00	9,000.00	3.50
501-3-000000-150214	SALE OF ASSETS-GRETNA	25,000.00	-25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
501-3-000000-160750	WATER CHARGES	1,800,000.00	-1,726,609.88	2,034,511.00	1,967,847.00	2,857,000.00	2,857,000.00	0.40
501-3-000000-160751	SEWER FEES	830,179.00	-856,927.12	904,989.00	1,002,934.00	1,859,000.00	1,859,000.00	1.05
501-3-000000-160752	WATER CONNECTION FEES	20,000.00	-10,946.15	10,000.00	25,113.00	15,000.00	15,000.00	0.50
501-3-000000-160753	SEWER CONNECTION FEES	5,000.00	-3,354.80	5,000.00	14,449.00	10,000.00	10,000.00	1.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
501-3-000000-160754	ACCOUNT PROCESSING FEES	1,500.00	-1,934.60	1,500.00	1,860.00	1,500.00	1,500.00	0.00
501-3-000000-160755	RECONNECTION FEES	5,000.00	-5,782.08	5,000.00	14,699.00	10,000.00	10,000.00	1.00
501-3-000000-180301	EXPENDITURE REFUNDS	0.00	-1,279.61	0.00	1,083.00	0.00	0.00	0.00
501-3-000000-180321	SEWER REIMBURSEMENT-CHATHAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-189999	MISCELLANEOUS	0.00	-2,089.80	0.00	1,138.00	0.00	0.00	0.00
501-3-000000-190107	OVERPAYMENTS-NOT REFUNDED	0.00	-24,873.35	0.00	29,425.00	0.00	0.00	0.00
501-3-000000-240401	FEMA GRANT	0.00	-217,584.76	0.00	0.00	0.00	0.00	0.00
501-3-000000-240402	VDH PLANNING GRANT-ROBIN COU	0.00	-9,000.00	0.00	9,000.00	0.00	0.00	0.00
501-3-000000-240403	VDH PLANNING GRANT-GRIT RD	0.00	0.00	0.00	13,650.00	0.00	0.00	0.00
501-3-000000-240404	EDA PUBLIC WATER GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-240405	VDH-ARPA-WOODROAM	0.00	0.00	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	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-1,838,382.00	0.00	0.00	0.00	0.00	0.00
TOTAL		2,786,679.00	-4,757,947.08	3,013,000.00	3,151,476.00	4,811,500.00	4,811,500.00	0.60
TOTAL PCSA - WATER & SEWER		2,786,679.00	-4,757,947.08	3,013,000.00	3,151,476.00	4,811,500.00	4,811,500.00	0.60
520-3-000000-110601	PENALTIES	40,000.00	-49,018.16	40,000.00	38,308.00	42,000.00	42,000.00	0.05
520-3-000000-110602	INTEREST	30,000.00	-37,140.84	30,000.00	32,136.00	30,000.00	30,000.00	0.00
520-3-000000-110621	PENALTIES - 2018 SWF	0.00	-24.00	0.00	35.00	0.00	0.00	0.00
520-3-000000-110642	INTEREST-2013 SWF	0.00	-28.60	0.00	0.00	0.00	0.00	0.00
520-3-000000-140103	SOLID WASTE ENFORCEMENT FINE	25,000.00	-9,360.00	15,000.00	4,011.00	5,000.00	5,000.00	-0.67
520-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-5,985.66	0.00	79,460.00	0.00	0.00	0.00
520-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-101,336.37	0.00	0.00	0.00	0.00	0.00
520-3-000000-160801	RECYCLING	1,500.00	-19,461.20	2,000.00	15,025.00	10,000.00	10,000.00	4.00
520-3-000000-160802	SOLID WASTE FEES	2,480,000.00	-2,408,750.44	2,785,000.00	3,067,144.00	3,100,000.00	3,100,000.00	0.11
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	3,055,707.00	-3,202,293.05	3,179,650.00	3,102,688.00	3,180,000.00	3,180,000.00	0.00
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DE	125,000.00	-148,548.61	125,000.00	125,709.00	125,000.00	125,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
520-3-000000-160806	SOLID WASTE FEE-OUT OF COUNT	0.00	-480.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-180301	EXPENDITURE REFUNDS	25,000.00	-6,054.08	25,000.00	136,662.00	25,000.00	25,000.00	0.00
520-3-000000-180320	PROPERTY CLEAN-UP-LIEN	0.00	-708.04	0.00	0.00	0.00	0.00	0.00
520-3-000000-189908	LAND OPTION	0.00	-7,500.00	5,000.00	10,000.00	10,000.00	10,000.00	1.00
520-3-000000-189999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-410401	LANDFILL BOND ISSUES	6,668,145.00	-8,008,422.19	0.00	0.00	0.00	0.00	0.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	600,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-3,537.98	0.00	2,000,000.00	0.00	0.00	0.00
TOTAL		13,050,352.00	-14,008,649.2	6,206,650.00	8,611,178.00	8,527,000.00	8,527,000.00	0.37
TOTAL SLD WASTE ENTERPRISE FUND		13,050,352.00	-14,008,649.2	6,206,650.00	8,611,178.00	8,527,000.00	8,527,000.00	0.37
530-3-000000-160402	RESCUE BILLING REVENUE	0.00	1,253.26	0.00	80,000.00	52,540.00	52,540.00	0.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	0.00	-179,640.53	190,207.00	170,620.00	216,350.00	216,350.00	0.14
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	0.00	-54,585.86	33,815.00	56,312.00	54,450.00	54,450.00	0.61
530-3-000000-160405	RESCUE BILLING-CALLANDS	0.00	-49,908.29	30,645.00	24,689.00	33,350.00	33,350.00	0.09
530-3-000000-160410	RESCUE BILLING-PC PUBLIC SAF	0.00	-441,722.11	364,563.00	454,000.00	530,325.00	530,325.00	0.45
TOTAL		0.00	-724,603.53	619,230.00	785,621.00	887,015.00	887,015.00	0.43
TOTAL RESCUE BILLING ENT FUND		0.00	-724,603.53	619,230.00	785,621.00	887,015.00	887,015.00	0.43
604-3-000000-053710	DSS-SPECIAL WELFARE	0.00	-3,017.07	0.00	3,910.00	0.00	0.00	0.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-5,631.74	0.00	7,241.00	0.00	0.00	0.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	8,531.00	0.00	0.00	0.00
604-3-000000-350000	PRINTING	0.00	-12,305.80	0.00	11,126.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
604-3-000000-360000	ADVERTISING	0.00	-83.70	0.00	0.00	0.00	0.00	0.00
604-3-000000-370000	UNIFORMS	0.00	-307.51	0.00	62.00	0.00	0.00	0.00
604-3-000000-521000	POSTAGE	0.00	-16,702.89	0.00	16,405.00	0.00	0.00	0.00
604-3-000000-523000	TELEPHONE	0.00	-149,842.49	0.00	219,655.00	0.00	0.00	0.00
604-3-000000-530200	FIRE INSURANCE	0.00	-209.48	0.00	1,465.00	0.00	0.00	0.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-3,215.64	0.00	6,325.00	0.00	0.00	0.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	810.16	0.00	0.00	0.00	0.00	0.00
604-3-000000-554000	TRAINING & EDUCATION	0.00	-160.40	0.00	0.00	0.00	0.00	0.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-8,326.13	0.00	10,536.00	0.00	0.00	0.00
604-3-000000-600200	FOOD	0.00	0.00	0.00	300.00	0.00	0.00	0.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	-31,531.50	0.00	0.00	0.00	0.00	0.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	0.00	0.00	73.00	0.00	0.00	0.00
604-3-000000-600800	VEHICLE - FUELS	0.00	0.00	0.00	16,969.00	0.00	0.00	0.00
604-3-000000-600900	VEHICLE - SUPPLIES	0.00	-10,182.68	0.00	0.00	0.00	0.00	0.00
604-3-000000-601100	UNIFORMS	0.00	-10.50	0.00	0.00	0.00	0.00	0.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-113.78	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-240,831.15	0.00	302,598.00	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	-240,831.15	0.00	302,598.00	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-28,884.00	0.00	35,329.00	0.00	0.00	0.00
	TOTAL	0.00	-28,884.00	0.00	35,329.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-28,884.00	0.00	35,329.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
714-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	27,194.00	0.00	0.00	0.00
714-3-000000-620121	2021 STATE INCOME	0.00	-91,578.07	0.00	0.00	0.00	0.00	0.00
714-3-000000-620122	2022 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	-36.60	0.00	0.00	0.00	0.00	0.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-1.02	0.00	0.00	0.00	0.00	0.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-29,888.91	0.00	26,729.00	0.00	0.00	0.00
714-3-000000-620522	2021 ESTIMATED INCOME	0.00	-563,562.90	0.00	0.00	0.00	0.00	0.00
714-3-000000-620523	2022 ESTIMATED INCOME	0.00	-396,084.00	0.00	654,286.00	0.00	0.00	0.00
714-3-000000-620524	2023 ESTIMATED INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	-1,081,151.50	0.00	708,209.00	0.00	0.00	0.00
TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT		0.00	-1,081,151.50	0.00	708,209.00	0.00	0.00	0.00
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-113,025.45	0.00	120,513.00	0.00	0.00	0.00
715-3-000000-630100	TOWN FINES	0.00	-2,387.88	0.00	2,812.00	0.00	0.00	0.00
TOTAL		0.00	-115,413.33	0.00	123,325.00	0.00	0.00	0.00
TOTAL LOCAL SALES TAX FUND		0.00	-115,413.33	0.00	123,325.00	0.00	0.00	0.00
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-4,271.39	0.00	3,182.00	0.00	0.00	0.00
TOTAL		0.00	-4,271.39	0.00	3,182.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL BLDG. CODE ACADEMY FUND	0.00	-4,271.39	0.00	3,182.00	0.00	0.00	0.00
718-3-000000-660000	TREAS CLEARING ACCT	0.00	132.69	0.00	38,372.00	0.00	0.00	0.00
	TOTAL	0.00	132.69	0.00	38,372.00	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	132.69	0.00	38,372.00	0.00	0.00	0.00
720-3-000000-150101	INTEREST	0.00	-0.02	0.00	0.00	0.00	0.00	0.00
720-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-1,781.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-1,781.02	0.00	0.00	0.00	0.00	0.00
	TOTAL EXCESS TAX SALE FUNDS	0.00	-1,781.02	0.00	0.00	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-56,751.66	0.00	18,655.00	0.00	0.00	0.00
	TOTAL	0.00	-56,751.66	0.00	18,655.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	-56,751.66	0.00	18,655.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVEN	0.00	-12,829,489.8	0.00	13,898,282.00	0.00	0.00	0.00
	TOTAL	0.00	-12,829,489.8	0.00	13,898,282.00	0.00	0.00	0.00

	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-12,829,489.8	0.00	13,898,282.00	0.00	0.00	0.00
	TOTAL	211,321,028.00	-274,480,498.0	218,879,499.0	244,880,593.0	233,967,791.0	232,916,421.0	0.06

EXPENSES

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED EXPENDITURES
FOR FISCAL YEAR 2023-2024**

INDEX OF EXPENDITURES BY DEPARTMENT

<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>	<u>PAGE NO.</u>
American Rescue Plan Act	45	DMV-Occurpant Protection	52	Opidoid Settlement Fund	61
Animal Control	27-29	DRF Grants	58-60	PCSA-Sewer	77-78
Animal Shelter-Pet Center	29-30	DSS Transfers	44	PCSA-Water	76-77
BJA-Bulletproof Vest Partner	52-53	DUI Select Enforcement	52	Pet Center Fund	49
Board of Supervisors	1	E-911 Wireless Grant	53	Pet Center Grants	60-61
Building & Grounds	32-33	Economic Development	39-40	Pittsylvania S.W.C.D	39
Building Inspections	26-27	Electoral Board/Registrar	9-10	Planning Commission	37
Cafeteria Receipts Fund	48	Emergency Management	30-31	PSAP-Wireless Education Program	56
Capital Expenses	47	Fed. Restricted Seizure Fund-CWA	49	Public Assistance	44
Capital Improvements	71-72	Fed. Restricted Seizure Fund-Sheriff	48-49	Public Health	33
CDBG-Gunn Garland Rd Planning	57	Finance	6-7	Public Safety	15-17
CDBG-Small Business Recovery Asst.	57	Four for Life DMV	54	Pupil Transportation Services	46
Cherrystone & Roaring Form Dam	57-58	General Admin & Support	46	Reassessment	5
Circuit Court	10	General District Court	11	Recreation Grants	59-60
CITAC	52	General Fund	42	Recreational Department	34-35
Clerk of Court	11-12	Human Resources	3-4	Refunds	42
Colonial Pipeline-Hazmat Supplies	55	Independent Audit	4	Rescue Billing Enterprise Fund	84-85
Commissioner of Acocunts	12	Industrial Development	73-75	RSAF-ALS/BLS Grant	54
Commissioner of Revenue	4-5	Industrial Development Authority	40	School Cafeteria Fund	47
Commonwealth's Attorney	12-13	Information Management	8-9	School Energy Lease	48
Community Development	38-39	Information Technology	7-8	School Operating Fund	47
Community Industrial Dev.	37-38	Instruction	46	Sheriff's Department	13-15
Comp. Policy Mange. Team	33-34	Jail Inmate Management	72-73	Social Services Administration	42-44
Copier Fund Expenses	70	Juvenile & Dom. Rel. Court	11	Social Services Bond Fund	75-76
Corrections & Detention	24-25	Law Library	70	Solid Waste Capital	83-84
County Administrator	1-2	Library	36-37	Solid Waste Collections	79-81
County Attorney	2-3	Library Gifts Fund	70	Solid Waste Debt Services	84
Court Services Grant	51	Library of Virginia-ARPA	57	Solid Waste Disposal	81-83
Court Services Unit	25-26	Litter Control Grant	57	St Restricted Seizure Funds CWA	49
Courthouse Maintenance	73	Magistrate	11	State Forestry	35-36
Courthouse Security	73	Medical Examiner	30	State Library Grants	56
CRF Fund	45	Mental Health	33	State Restricted Seizure Fund-Sheriff	48
D.C.C. Contributions	34	Misc.-Records Preservation	51-52	Technology	47
DCJS-SRO Enhancement Grant	53-54	Non-Departmental	41	Total Capital Outlay	72
Debt & Interest Services Co	42	Non-Instructional Operations	46	Total Expenses	88
DMV -Select Enforcement	52	Operation and Maint. Services	46	Total Grants Fund	61

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED EXPENDITURES
FOR FISCAL YEAR 2023-2024**

INDEX OF EXPENDITURES BY DEPARTMENT CONT.

<u>DESCRIPTION</u>	<u>PAGE NO.</u>
Total Industrial Development Fund	75
Total PCSA-Water & Sewer	79
Total Solid Waste Enterprise Fund	84
Total WIA	70
Treasurer	5-6
V.P.A. Fund	45
V.P.I Extension	41
VA Department of Forestry	58
VA Emergency Management	56
VA Fire Program Grant	54
VDEM -LP Generators	55
VDEM/FEMA-Ringgold Rail Trail	56
Victim Witness	50-51
Volunteer Fire & Rescue Depts.	17-24
Water & Sewer Capital	79
Williams Pipeline COVID Grant	55
Workforce Investment	61-70

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include categories like COMPENSATION-BOARD MEMBERS, SALARIES AND WAGES, and various support expenses.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012100-280000	LT DISABILITY INSURANCE	1,896.00	1,392.42	2,055.00	599.00	1,615.00	1,615.00	-0.21
100-4-012100-283000	RELOCATION EXPENSES	0.00	0.00	0.00	0.00	12,462.00	12,462.00	0.00
100-4-012100-317200	CONTRACT SERVICES-COUNTY ADM	0.00	81,800.40	0.00	52,420.00	0.00	0.00	0.00
100-4-012100-350000	PRINTING	4,000.00	4,531.65	4,500.00	4,720.00	4,500.00	4,500.00	0.00
100-4-012100-360000	ADVERTISING	700.00	55.80	700.00	0.00	700.00	700.00	0.00
100-4-012100-521000	POSTAGE	700.00	1,315.84	1,400.00	1,451.00	1,400.00	1,400.00	0.00
100-4-012100-523000	TELEPHONE	5,000.00	3,221.80	5,000.00	3,423.00	5,500.00	5,500.00	0.10
100-4-012100-530500	MOTOR VEHICLE INSURANCE	1,123.00	1,071.66	1,100.00	1,580.00	2,125.00	2,125.00	0.93
100-4-012100-550000	TRAVEL EXPENSES	8,000.00	6,535.97	8,000.00	840.00	8,000.00	8,000.00	0.00
100-4-012100-554000	TRAINING AND EDUCATION	5,000.00	2,427.63	6,000.00	591.00	13,000.00	13,000.00	1.17
100-4-012100-565600	MARKETING	7,080.00	5,422.06	16,184.00	6,879.00	21,984.00	21,984.00	0.36
100-4-012100-581000	DUES AND MEMBERSHIPS	3,500.00	970.00	3,500.00	4,521.00	3,500.00	3,500.00	0.00
100-4-012100-584100	SOFTWARE SUPPORT EXPENSE	5,770.00	4,345.63	5,770.00	0.00	0.00	0.00	-1.00
100-4-012100-600100	OFFICE SUPPLIES	3,500.00	2,108.16	3,000.00	4,160.00	3,000.00	3,000.00	0.00
100-4-012100-600300	FURNITURE & FIXTURES	1,000.00	289.97	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012100-600800	VEHICLE-FUELS	2,000.00	2,705.37	3,000.00	2,920.00	3,000.00	3,000.00	0.00
100-4-012100-600900	VEHICLE-SUPPLIES	1,000.00	242.16	1,000.00	104.00	1,000.00	1,000.00	0.00
100-4-012100-602100	COMPUTER SUPPLIES	500.00	19.39	500.00	83.00	500.00	500.00	0.00
100-4-012100-603000	SVC COSTS-PARTS	1,000.00	406.18	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012100-603100	SVC COSTS-LABOR	1,000.00	447.69	1,000.00	149.00	1,000.00	1,000.00	0.00
TOTAL COUNTY ADMINISTRATOR		655,983.00	858,227.22	723,028.00	753,529.00	953,717.00	953,717.00	0.32
100-4-012210-110000	SALARIES AND WAGES - REGULAR	183,250.00	191,079.40	195,845.00	90,138.00	222,256.00	222,256.00	0.13
100-4-012210-120000	OVERTIME	0.00	0.00	0.00	76.00	0.00	0.00	0.00
100-4-012210-210000	FICA	14,019.00	14,917.64	14,983.00	6,865.00	17,554.00	17,554.00	0.17
100-4-012210-221000	VRS	22,100.00	23,014.08	26,792.00	12,297.00	30,405.00	30,405.00	0.13
100-4-012210-230000	BCBS CO. SHARE	14,098.00	14,697.06	14,098.00	9,401.00	15,961.00	15,961.00	0.13
100-4-012210-230100	DENTAL	288.00	288.00	288.00	176.00	288.00	288.00	0.00
100-4-012210-230200	DEFERRED COMPENSATION	0.00	7,374.88	7,100.00	0.00	8,174.00	8,174.00	0.15
100-4-012210-240000	VRS LIFE INSURANCE	2,456.00	2,557.08	2,625.00	1,205.00	2,979.00	2,979.00	0.13
100-4-012210-260000	UNEMPLOYMENT INSURANCE	109.00	108.80	109.00	27.00	28.00	28.00	-0.74
100-4-012210-270000	WORKMAN'S COMP. INS.	184.00	154.02	160.00	132.00	156.00	156.00	-0.03

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012210-280000	LT DISABILITY INSURANCE	0.00	278.76	287.00	305.00	311.00	311.00	0.08
100-4-012210-315000	LEGAL SERVICES	7,500.00	790.50	7,500.00	0.00	7,500.00	7,500.00	0.00
100-4-012210-315200	INDIGENT COURT COST	9,000.00	844.11	9,000.00	436.00	9,000.00	9,000.00	0.00
100-4-012210-350000	PRINTING	1,600.00	977.95	1,600.00	945.00	1,600.00	1,600.00	0.00
100-4-012210-521000	POSTAGE	700.00	193.24	700.00	157.00	800.00	800.00	0.14
100-4-012210-523000	TELEPHONE	1,200.00	964.29	1,200.00	715.00	1,500.00	1,500.00	0.25
100-4-012210-550000	TRAVEL	5,350.00	6,323.72	5,350.00	5,780.00	7,500.00	7,500.00	0.40
100-4-012210-554000	TRAINING AND EDUCATION	3,000.00	950.00	4,778.00	1,414.00	4,128.00	4,128.00	-0.14
100-4-012210-581000	DUES & MEMBERSHIPS	2,000.00	1,005.00	2,000.00	650.00	2,000.00	2,000.00	0.00
100-4-012210-584100	SOFTWARE SUPPORT EXPENSE	250.00	0.00	250.00	0.00	200.00	200.00	-0.20
100-4-012210-600100	OFFICE SUPPLIES	1,500.00	695.56	1,500.00	950.00	1,500.00	1,500.00	0.00
100-4-012210-600300	FURNITURE & FIXTURES	0.00	835.71	0.00	0.00	0.00	0.00	0.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	1,000.00	958.00	1,000.00	1,008.00	500.00	500.00	-0.50
TOTAL COUNTY ATTORNEY		269,604.00	269,007.80	297,165.00	132,677.00	334,340.00	334,340.00	0.13
100-4-012220-110000	SALARIES & WAGES - REGULAR	79,954.00	84,177.20	86,626.00	92,313.00	93,686.00	93,686.00	0.08
100-4-012220-110100	RECRUITMENT & RETENTION BONU	0.00	54,500.00	0.00	2,000.00	0.00	0.00	0.00
100-4-012220-210000	FICA	6,117.00	10,010.98	6,627.00	6,695.00	7,167.00	7,167.00	0.08
100-4-012220-221000	VRS	9,643.00	10,136.62	11,851.00	12,611.00	12,817.00	12,817.00	0.08
100-4-012220-230000	BCBS-CO. SHARE	6,752.00	7,913.98	7,427.00	8,849.00	9,074.00	9,074.00	0.22
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	6,600.00	5,650.00	6,000.00	6,000.00	-0.09
100-4-012220-240000	VRS LIFE INSURANCE	1,072.00	1,126.38	1,161.00	1,235.00	1,256.00	1,256.00	0.08
100-4-012220-260000	UNEMPLOYMENT INSURANCE	55.00	360.72	55.00	14.00	14.00	14.00	-0.75
100-4-012220-270000	WORKER'S COMP. INS.	72.00	67.20	80.00	60.00	66.00	66.00	-0.18
100-4-012220-280000	LT DISABILITY INSURANCE	423.00	443.86	458.00	487.00	495.00	495.00	0.08
100-4-012220-311500	EMPLOYMENT SCREENINGS	1,500.00	3,097.00	2,000.00	7,755.00	3,500.00	3,500.00	0.75
100-4-012220-311520	WELLNESS INITIATIVES	10,000.00	2,549.54	10,000.00	1,714.00	10,000.00	10,000.00	0.00
100-4-012220-316300	PROFESSIONAL SERVICES	0.00	8,479.60	5,000.00	17,338.00	20,000.00	20,000.00	3.00
100-4-012220-332000	SVC CONTRACT-OFFICE EQUIP.	6,050.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012220-350000	PRINTING	500.00	583.25	500.00	544.00	600.00	600.00	0.20
100-4-012220-360000	ADVERTISING	500.00	1,947.50	2,000.00	447.00	2,000.00	2,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012220-521000	POSTAGE	100.00	254.04	100.00	190.00	250.00	250.00	1.50
100-4-012220-523000	TELEPHONE	500.00	334.96	500.00	665.00	500.00	500.00	0.00
100-4-012220-550000	TRAVEL	350.00	214.11	350.00	57.00	350.00	350.00	0.00
100-4-012220-554000	TRAINING & EDUCATION	3,500.00	1,756.39	10,000.00	1,510.00	10,000.00	10,000.00	0.00
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	3,200.00	4,363.81	3,200.00	0.00	4,400.00	4,400.00	0.38
100-4-012220-581000	DUES & MEMBERSHIPS	1,200.00	1,083.00	1,500.00	1,351.00	1,500.00	1,500.00	0.00
100-4-012220-584000	EMPLOYEE EVENTS/SERVICE AWAR	9,000.00	8,397.89	9,000.00	16,538.00	10,000.00	10,000.00	0.11
100-4-012220-600100	OFFICE SUPPLIES	500.00	465.51	500.00	1,075.00	500.00	500.00	0.00
TOTAL HUMAN RESOURCES		147,371.00	208,057.38	165,679.00	179,242.00	194,319.00	194,319.00	0.17
100-4-012240-312000	CONSULTANT-AUDITOR	85,000.00	78,703.52	85,000.00	102,020.00	105,000.00	105,000.00	0.24
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,000.00	12,500.00	7,000.00	7,500.00	7,000.00	7,000.00	0.00
TOTAL INDEPENDENT AUDIT		95,500.00	91,203.52	95,500.00	109,520.00	115,500.00	115,500.00	0.21
100-4-012310-110000	SALARIES AND WAGES - REGULAR	420,814.00	440,704.25	471,399.00	493,789.00	499,387.00	499,387.00	0.06
100-4-012310-120000	OVERTIME	0.00	204.67	500.00	0.00	500.00	500.00	0.00
100-4-012310-130000	PART-TIME SALARIES AND WAGES	40,040.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
100-4-012310-210000	FICA	35,256.00	33,090.92	37,478.00	36,930.00	39,619.00	39,619.00	0.06
100-4-012310-221000	VRS	50,751.00	53,152.98	64,488.00	67,267.00	68,317.00	68,317.00	0.06
100-4-012310-230000	BCBS CO. SHARE	66,133.00	61,819.60	66,904.00	70,601.00	71,341.00	71,341.00	0.07
100-4-012310-230100	DENTAL	1,296.00	1,200.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	5,639.00	5,905.92	6,317.00	6,589.00	6,692.00	6,692.00	0.06
100-4-012310-260000	UNEMPLOYMENT INSURANCE	653.00	537.15	600.00	150.00	150.00	150.00	-0.75
100-4-012310-270000	WORKMAN'S COMP. INS.	415.00	365.10	461.00	319.00	350.00	350.00	-0.24
100-4-012310-280000	LT DISABILITY INSURANCE	468.00	421.20	539.00	714.00	748.00	748.00	0.39
100-4-012310-316000	CONSULTANT-APPRAISER	24,000.00	3,275.02	24,000.00	634.00	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	7,700.00	13,000.00	13,000.00	0.69
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	1,000.00	3,316.35	1,000.00	1,205.00	2,000.00	2,000.00	1.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012310-350000	PRINTING	3,500.00	3,219.12	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012310-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-012310-521000	POSTAGE	5,500.00	4,818.35	7,000.00	10,156.00	8,000.00	8,000.00	0.14
100-4-012310-523000	TELEPHONE	2,200.00	1,817.94	2,200.00	1,727.00	2,200.00	2,200.00	0.00
100-4-012310-550000	TRAVEL EXPENSES	7,000.00	4,528.31	7,000.00	4,657.00	7,000.00	7,000.00	0.00
100-4-012310-554000	TRAINING AND EDUCATION	3,000.00	2,187.17	3,000.00	1,936.00	3,500.00	3,500.00	0.17
100-4-012310-581000	DUES AND MEMBERSHIPS	1,400.00	1,274.60	1,400.00	875.00	1,400.00	1,400.00	0.00
100-4-012310-600100	OFFICE SUPPLIES	3,000.00	2,395.90	3,000.00	6,625.00	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	2,000.00	1,214.51	2,000.00	573.00	2,000.00	2,000.00	0.00
100-4-012310-605100	LAND-USE EXPENSES	4,000.00	3,692.45	4,500.00	3,308.00	5,000.00	5,000.00	0.11
TOTAL COMMISSIONER OF REVENUE		686,865.00	636,841.51	735,382.00	717,051.00	782,100.00	782,100.00	0.06
100-4-012320-101100	BOARD MEMBERS-COMPENSATION	14,000.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
100-4-012320-316000	CONSULTANTS-APPRAISERS	203,595.00	80,174.76	0.00	784,413.00	762,835.00	762,835.00	0.00
100-4-012320-317200	CONTRACT SERVICES	0.00	0.00	0.00	13,875.00	10,000.00	10,000.00	0.00
100-4-012320-317500	COMPUTER SERVICES	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012320-350000	PRINTING	0.00	3,878.87	0.00	0.00	0.00	0.00	0.00
100-4-012320-360000	ADVERTISING	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012320-521000	POSTAGE	0.00	21,120.60	0.00	0.00	0.00	0.00	0.00
100-4-012320-523000	TELEPHONE	0.00	82.21	0.00	65.00	125.00	125.00	0.00
100-4-012320-550000	TRAVEL	0.00	151.13	0.00	0.00	0.00	0.00	0.00
100-4-012320-600100	OFFICE SUPPLIES	0.00	22.25	0.00	965.00	500.00	500.00	0.00
TOTAL REASSESSMENT		242,595.00	105,429.82	0.00	799,318.00	787,460.00	787,460.00	0.00
100-4-012410-110000	SALARIES AND WAGES - REGULAR	464,211.00	505,173.76	525,040.00	552,577.00	557,726.00	557,726.00	0.06
100-4-012410-120000	OVERTIME	0.00	1,094.96	2,000.00	1,460.00	4,000.00	4,000.00	1.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	17,000.00	2,467.50	17,000.00	3,720.00	17,000.00	17,000.00	0.00
100-4-012410-210000	FICA	36,813.00	36,811.79	41,619.00	40,243.00	44,273.00	44,273.00	0.06

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012410-221000	VRS	55,984.00	60,761.42	71,826.00	75,631.00	76,297.00	76,297.00	0.06
100-4-012410-230000	BCBS-CO. SHARE	67,316.00	67,463.84	67,478.00	71,806.00	72,853.00	72,853.00	0.08
100-4-012410-230100	DENTAL	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
100-4-012410-240000	VRS-LIFE INS	6,221.00	6,750.84	7,036.00	7,409.00	7,474.00	7,474.00	0.06
100-4-012410-260000	UNEMPLOYMENT INSURANCE	684.00	692.72	708.00	177.00	176.00	176.00	-0.75
100-4-012410-270000	WORKMAN'S COMP INSURANCE	429.00	411.13	425.00	358.00	391.00	391.00	-0.08
100-4-012410-280000	LT DISABILITY INSURANCE	1,672.00	2,001.76	2,083.00	2,193.00	2,213.00	2,213.00	0.06
100-4-012410-315000	LEGAL SERVICES	15,000.00	19,026.02	25,000.00	2,637.00	25,000.00	25,000.00	0.00
100-4-012410-319100	DMV STOP FEE	47,000.00	48,450.00	47,000.00	40,671.00	47,000.00	47,000.00	0.00
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	2,500.00	2,285.76	2,500.00	1,426.00	2,500.00	2,500.00	0.00
100-4-012410-350000	PRINTING	23,000.00	25,546.84	30,000.00	13,203.00	30,000.00	30,000.00	0.00
100-4-012410-360000	ADVERTISING	1,000.00	633.90	1,000.00	517.00	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	55,000.00	54,387.84	55,000.00	54,322.00	55,000.00	55,000.00	0.00
100-4-012410-523000	TELEPHONE	2,500.00	1,726.11	2,500.00	1,903.00	2,500.00	2,500.00	0.00
100-4-012410-550000	TRAVEL	4,000.00	2,663.24	4,000.00	6,182.00	6,000.00	6,000.00	0.50
100-4-012410-554000	TRAINING & EDUCATION	5,500.00	3,490.00	5,500.00	3,986.00	5,500.00	5,500.00	0.00
100-4-012410-581000	DUES AND MEMBERSHIP	695.00	695.00	800.00	0.00	800.00	800.00	0.00
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	5,000.00	3,345.98	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-012410-600100	OFFICE SUPPLIES	8,000.00	6,225.22	10,000.00	7,639.00	10,000.00	10,000.00	0.00
100-4-012410-600300	FURNITURE & FIXTURES	1,500.00	199.98	1,500.00	1,440.00	1,500.00	1,500.00	0.00
100-4-012410-602100	COMPUTER SUPPLIES	4,500.00	4,713.24	4,500.00	3,960.00	4,500.00	4,500.00	0.00
	TOTAL TREASURER	826,821.00	858,314.85	930,811.00	894,756.00	979,999.00	979,999.00	0.05
100-4-012430-110000	SALARIES AND WAGES - REGULAR	470,507.00	499,061.72	556,735.00	591,185.00	596,700.00	596,700.00	0.07
100-4-012430-120000	OVERTIME	0.00	2,200.80	2,000.00	7,966.00	7,400.00	7,400.00	2.70
100-4-012430-210000	FICA	35,994.00	37,112.80	42,744.00	44,513.00	46,214.00	46,214.00	0.08
100-4-012430-221000	VRS	56,744.00	59,690.90	76,162.00	80,737.00	81,629.00	81,629.00	0.07
100-4-012430-230000	BCBS-CO. SHARE	50,335.00	54,611.48	49,718.00	59,129.00	57,642.00	57,642.00	0.16
100-4-012430-230100	DENTAL	864.00	912.00	864.00	888.00	864.00	864.00	0.00
100-4-012430-240000	VRS-LIFE INSURANCE	6,305.00	6,632.12	7,461.00	7,909.00	7,996.00	7,996.00	0.07
100-4-012430-260000	UNEMPLOYMENT INSURANCE	436.00	505.13	436.00	122.00	123.00	123.00	-0.72
100-4-012430-270000	WORKMAN'S COMPENSATION INS	424.00	375.88	2,000.00	385.00	418.00	418.00	-0.79

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012430-280000	LT DISABILITY INSURANCE	201.00	446.88	470.00	495.00	501.00	501.00	0.07
100-4-012430-350000	PRINTING	1,000.00	2,305.50	1,200.00	2,676.00	3,400.00	3,400.00	1.83
100-4-012430-360000	ADVERTISING	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012430-521000	POSTAGE	4,000.00	5,546.66	5,000.00	6,442.00	6,000.00	6,000.00	0.20
100-4-012430-523000	TELEPHONE	3,000.00	2,367.49	3,000.00	2,587.00	3,000.00	3,000.00	0.00
100-4-012430-550000	TRAVEL	4,500.00	2,207.86	4,500.00	1,187.00	4,500.00	4,500.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	1,800.00	1,809.00	1,800.00	429.00	1,800.00	1,800.00	0.00
100-4-012430-581000	DUES & MEMBERSHIPS	750.00	809.00	900.00	300.00	1,050.00	1,050.00	0.17
100-4-012430-600100	OFFICE SUPPLIES	1,500.00	2,045.57	2,000.00	2,624.00	2,300.00	2,300.00	0.15
100-4-012430-600300	FURNITURE & FIXTURES	0.00	1,180.85	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012430-602100	COMPUTER SUPPLIES	2,000.00	2,167.70	2,000.00	2,043.00	2,300.00	2,300.00	0.15
TOTAL FINANCE		640,860.00	681,989.34	760,490.00	811,617.00	825,337.00	825,337.00	0.09
100-4-012510-110000	SALARIES AND WAGES - REGULAR	179,789.00	207,419.24	238,274.00	201,657.00	251,625.00	202,982.00	-0.15
100-4-012510-120000	OVERTIME	500.00	1,313.36	5,000.00	2,233.00	5,000.00	5,000.00	0.00
100-4-012510-210000	FICA	13,754.00	15,737.09	18,611.00	15,342.00	19,632.00	15,911.00	-0.15
100-4-012510-221000	VRS	21,683.00	25,170.92	32,596.00	27,552.00	34,423.00	27,768.00	-0.15
100-4-012510-230000	BCBS - CO. SHARE	14,098.00	18,362.04	21,531.00	23,466.00	31,815.00	23,888.00	0.11
100-4-012510-230100	DENTAL	288.00	360.00	432.00	432.00	576.00	432.00	0.00
100-4-012510-240000	VRS LIFE INSURANCE	2,410.00	2,796.54	3,193.00	2,699.00	3,372.00	2,720.00	-0.15
100-4-012510-260000	UNEMPLOYMENT INSURANCE	162.00	210.79	218.00	41.00	55.00	41.00	-0.81
100-4-012510-270000	WORKMAN'S COMP INS	162.00	151.11	200.00	131.00	177.00	143.00	-0.29
100-4-012510-280000	LT DISABILITY INSURANCE	0.00	116.52	233.00	256.00	514.00	257.00	0.10
100-4-012510-316300	COMPUTER CONSULTANTS	10,500.00	5,299.67	10,500.00	475.00	15,000.00	15,000.00	0.43
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMEN	45,000.00	29,035.34	50,000.00	52,132.00	65,000.00	65,000.00	0.30
100-4-012510-350000	PRINTING	0.00	3.05	0.00	31.00	0.00	0.00	0.00
100-4-012510-523000	TELEPHONE	27,500.00	26,465.00	30,000.00	47,483.00	42,000.00	42,000.00	0.40
100-4-012510-530500	MOTOR VEHICLE INSURANCE	550.00	535.94	1,100.00	527.00	1,500.00	1,500.00	0.36
100-4-012510-550000	TRAVEL	250.00	851.03	250.00	0.00	250.00	250.00	0.00
100-4-012510-554000	TRAINING AND EDUCATION	9,000.00	92.27	9,000.00	23,637.00	10,000.00	10,000.00	0.11
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	170,000.00	229,348.71	256,000.00	17,805.00	118,000.00	118,000.00	-0.54
100-4-012510-600100	OFFICE SUPPLIES	500.00	1,761.27	500.00	1,576.00	500.00	500.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012510-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
100-4-012510-600800	FUEL	300.00	586.96	3,000.00	1,222.00	3,000.00	3,000.00	0.00
100-4-012510-600900	VEHICLE SUPPLIES	100.00	816.96	500.00	433.00	500.00	500.00	0.00
100-4-012510-601100	UNIFORMS	0.00	406.89	0.00	0.00	400.00	400.00	0.00
100-4-012510-602100	COMPUTER SUPPLIES	46,000.00	45,342.82	50,000.00	55,248.00	50,000.00	50,000.00	0.00
100-4-012510-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
TOTAL INFORMATION TECHNOLOGY		542,546.00	612,183.52	731,138.00	474,378.00	669,339.00	601,292.00	-0.18
100-4-012515-110000	SALARIES AND WAGES-REGULAR	286,658.00	228,389.01	318,561.00	334,290.00	261,155.00	211,155.00	-0.34
100-4-012515-210000	FICA	21,930.00	17,806.21	24,370.00	25,382.00	19,979.00	19,979.00	-0.18
100-4-012515-221000	VRS	34,571.00	26,968.70	43,580.00	45,714.00	35,726.00	28,886.00	-0.34
100-4-012515-230000	BCBS - CO. SHARE	29,735.00	19,139.68	29,735.00	23,500.00	23,834.00	15,908.00	-0.47
100-4-012515-230100	DENTAL	576.00	384.00	576.00	432.00	432.00	288.00	-0.50
100-4-012515-240000	VSRS LIFE INSURANCE	3,842.00	2,996.48	4,269.00	4,478.00	3,500.00	2,830.00	-0.34
100-4-012515-260000	UNEMPLOYMENT INSURANCE	218.00	206.28	218.00	54.00	55.00	41.00	-0.81
100-4-012515-270000	WORKMAN'S COMP INS	3,118.00	2,408.69	2,500.00	2,121.00	183.00	148.00	-0.94
100-4-012515-280000	LT DISABILITY INSURANCE	899.00	123.20	722.00	742.00	1,014.00	757.00	0.05
100-4-012515-283000	RELOCATION EXPENSE	0.00	6,000.00	0.00	3,000.00	0.00	0.00	0.00
100-4-012515-316300	COMPUTER CONSULTANTS	15,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
100-4-012515-332000	SVC CONTRACT-OFFICE EQUIPMEN	300.00	0.00	500.00	0.00	0.00	0.00	-1.00
100-4-012515-350000	PRINTING	0.00	0.85	0.00	46.00	100.00	100.00	0.00
100-4-012515-523000	TELEPHONE	3,600.00	508.16	3,600.00	1,885.00	3,600.00	3,600.00	0.00
100-4-012515-530500	MOTOR VEHICLE INSURANCE	1,123.00	1,071.88	1,123.00	904.00	0.00	0.00	-1.00
100-4-012515-550000	TRAVEL	1,000.00	821.64	1,000.00	504.00	2,000.00	2,000.00	1.00
100-4-012515-554000	TRAINING AND EDUCATION	5,000.00	556.23	5,000.00	1,964.00	5,000.00	5,000.00	0.00
100-4-012515-581000	DUES & MEMBERSHIPS	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012515-584100	SOFTWARE-SUPPORT EXPENSE	0.00	3,273.95	5,000.00	332,353.00	398,220.00	324,666.00	63.93
100-4-012515-600100	OFFICE SUPPLIES	1,000.00	487.89	1,000.00	444.00	600.00	600.00	-0.40
100-4-012515-600300	FURNITURE & FIXTURES	0.00	1,073.85	0.00	109.00	5,000.00	5,000.00	0.00
100-4-012515-600800	FUEL	3,000.00	1,980.91	3,000.00	290.00	0.00	0.00	-1.00
100-4-012515-600900	VEHICLE SUPPLIES	900.00	20.00	900.00	0.00	0.00	0.00	-1.00
100-4-012515-601100	UNIFORMS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-012515-602100	COMPUTER SUPPLIES	5,000.00	24,500.00	5,000.00	5,278.00	3,000.00	3,000.00	-0.40
100-4-012515-810200	FURNITURE AND FIXTURES	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-1.00
TOTAL INFORMATION MANAGEMENT		418,970.00	338,717.61	487,154.00	783,490.00	799,898.00	660,458.00	0.36
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	11,063.00	11,616.00	11,616.00	12,148.00	12,196.00	12,196.00	0.05
100-4-013100-110000	SALARIES AND WAGES - REGULAR	103,429.00	134,864.64	143,305.00	159,321.00	182,795.00	147,795.00	0.03
100-4-013100-120000	OVERTIME	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00
100-4-013100-130000	ELECTION SUPPORT STAFF-PART-	8,000.00	4,455.00	15,000.00	12,498.00	30,000.00	30,000.00	1.00
100-4-013100-130100	VOTE CENTER SEASONAL STAFF	35,000.00	15,403.00	35,000.00	10,359.00	60,000.00	35,000.00	0.00
100-4-013100-171000	ELECTION OFFICIALS-COMPENSAT	80,000.00	27,260.00	60,000.00	29,627.00	80,000.00	80,000.00	0.33
100-4-013100-210000	FICA	12,049.00	12,594.24	15,677.00	14,732.00	22,414.00	16,830.00	0.07
100-4-013100-221000	VRS	12,474.00	16,264.32	19,605.00	20,089.00	25,007.00	20,219.00	0.03
100-4-013100-230000	BCBS-CO. SHARE	14,707.00	14,840.72	14,868.00	15,070.00	23,781.00	7,927.00	-0.47
100-4-013100-230100	DENTAL	288.00	288.00	288.00	276.00	288.00	288.00	0.00
100-4-013100-240000	VRS-LIFE INS	1,386.00	1,807.20	1,921.00	1,968.00	2,450.00	1,981.00	0.03
100-4-013100-260000	UNEMPLOYMENT INSURANCE	300.00	243.85	109.00	109.00	123.00	109.00	0.00
100-4-013100-270000	WORKMAN'S COMP INS	212.00	117.12	120.00	116.00	128.00	130.00	0.08
100-4-013100-280000	LT DISABILITY	0.00	222.36	267.00	19.00	0.00	267.00	0.00
100-4-013100-331000	REPAIRS & MAINT.	8,500.00	2,681.16	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-013100-332000	SVC CONTRACTS-VOTING EQUIPME	27,575.00	22,655.00	28,000.00	14,965.00	40,000.00	40,000.00	0.43
100-4-013100-332100	VOTING EQUIPMENT PROGRAMMING	10,000.00	4,229.96	10,000.00	8,976.00	20,000.00	20,000.00	1.00
100-4-013100-350000	PRINTING	28,000.00	24,535.62	28,000.00	21,063.00	40,000.00	40,000.00	0.43
100-4-013100-360000	ADVERTISING	6,000.00	3,710.70	6,000.00	704.00	6,000.00	6,000.00	0.00
100-4-013100-521000	POSTAGE	59,000.00	22,258.05	40,000.00	27,412.00	40,000.00	40,000.00	0.00
100-4-013100-523000	TELEPHONE	1,200.00	1,401.41	1,500.00	1,430.00	1,500.00	1,500.00	0.00
100-4-013100-542000	LEASE/RENTAL	0.00	0.00	14,400.00	2,100.00	14,000.00	3,600.00	-0.75
100-4-013100-550000	TRAVEL EXPENSES	5,000.00	18,157.60	10,000.00	14,544.00	10,000.00	10,000.00	0.00
100-4-013100-554100	ELECTION TRAINING	1,000.00	0.00	1,000.00	187.00	1,000.00	1,000.00	0.00
100-4-013100-581000	DUES & MEMBERSHIPS	1,160.00	1,569.95	1,500.00	400.00	2,500.00	2,000.00	0.33
100-4-013100-600100	OFFICE SUPPLIES	5,000.00	3,773.36	7,700.00	3,134.00	7,700.00	7,700.00	0.00
100-4-013100-600110	ELECTION SUPPLIES	3,500.00	43,960.31	6,000.00	5,020.00	8,000.00	8,000.00	0.33
100-4-013100-600300	FURNITURE & FIXTURES	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-013100-600500	COPIER LEASE	4,125.00	2,820.33	4,500.00	2,432.00	4,500.00	4,500.00	0.00
100-4-013100-601200	VOTE CENTER SUPPLIES	12,000.00	1,913.85	28,000.00	4,173.00	38,000.00	20,000.00	-0.29
100-4-013100-602100	COMPUTER SUPPLIES	6,000.00	0.00	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	175,000.00	0.00	0.00
TOTAL ELECTORAL BOARD/REGISTRAR		456,968.00	393,643.75	521,376.00	382,872.00	872,382.00	574,042.00	0.10
100-4-021100-110000	SALARIES AND WAGES - REGULAR	107,293.00	113,685.89	115,034.00	126,306.00	120,786.00	120,786.00	0.05
100-4-021100-120000	SALARIES AND WAGES - OVERTIM	0.00	533.97	200.00	644.00	1,300.00	1,300.00	5.50
100-4-021100-130000	PART-TIME SALARIES AND WAGES	1,710.00	0.00	1,710.00	0.00	1,710.00	1,710.00	0.00
100-4-021100-172000	COMPENSATION OF JURORS	10,000.00	3,180.00	5,000.00	2,160.00	5,000.00	5,000.00	0.00
100-4-021100-210000	FICA	8,339.00	8,418.35	8,947.00	9,367.00	9,471.00	9,471.00	0.06
100-4-021100-221000	VRIS	12,940.00	13,496.76	15,737.00	16,458.00	16,524.00	16,524.00	0.05
100-4-021100-230000	BCBS-CO. SHARE	14,098.00	14,697.06	14,098.00	15,655.00	15,908.00	15,908.00	0.13
100-4-021100-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-021100-240000	VRIS-LIFE INSURANCE	1,439.00	1,499.52	1,542.00	1,612.00	1,619.00	1,619.00	0.05
100-4-021100-260000	UNEMPLOYMENT INSURANCE	99.00	108.79	121.00	27.00	28.00	28.00	-0.77
100-4-021100-270000	WORKMAN'S COMP INSURANCE	100.00	90.18	100.00	78.00	85.00	85.00	-0.15
100-4-021100-331000	REPAIRS & MAINT	180.00	0.00	180.00	0.00	180.00	180.00	0.00
100-4-021100-332000	SVC CONTRACT-OFFICE EQUIPMEN	600.00	1,315.42	1,200.00	964.00	1,400.00	1,400.00	0.17
100-4-021100-521000	POSTAGE	500.00	90.36	500.00	0.00	500.00	500.00	0.00
100-4-021100-523000	TELEPHONE	2,600.00	1,608.98	2,000.00	1,551.00	2,000.00	2,000.00	0.00
100-4-021100-550000	TRAVEL	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-554000	TRAINING AND EDUCATION	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-600100	OFFICE SUPPLIES	2,500.00	4,241.88	3,000.00	1,110.00	3,000.00	3,000.00	0.00
100-4-021100-600200	MEALS FOR JURORS	3,600.00	2,012.51	3,600.00	3,813.00	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
100-4-021100-601200	BOOKS & SUBSCRIPTIONS	1,500.00	205.44	1,500.00	461.00	1,500.00	1,500.00	0.00
TOTAL CIRCUIT COURT		169,142.00	165,329.11	176,113.00	180,350.00	186,255.00	186,255.00	0.06

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-021200-331000	REPAIRS AND MAINT	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-021200-332000	SVC CONTRACT-OFFICE EQUIPMEN	1,595.00	913.07	1,595.00	894.00	1,595.00	1,595.00	0.00
100-4-021200-521000	POSTAGE	200.00	84.00	200.00	0.00	200.00	200.00	0.00
100-4-021200-523000	TELEPHONE	6,500.00	5,920.93	6,500.00	3,517.00	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	2,804.20	1,400.00	6,700.00	1,400.00	1,400.00	0.00
100-4-021200-600100	OFFICE SUPPLIES	1,500.00	582.96	1,500.00	1,149.00	1,500.00	1,500.00	0.00
TOTAL GENERAL DISTRICT COURT		11,706.00	10,305.16	11,706.00	12,260.00	11,706.00	11,706.00	0.00
100-4-021300-523000	TELEPHONE	3,500.00	1,825.40	3,500.00	1,854.00	3,500.00	3,500.00	0.00
100-4-021300-600100	OFFICE SUPPLIES	1,000.00	316.08	1,000.00	0.00	1,250.00	1,250.00	0.25
TOTAL MAGISTRATE		4,500.00	2,141.48	4,500.00	1,854.00	4,750.00	4,750.00	0.06
100-4-021500-331000	REPAIRS & MAINT.	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021500-332000	SVC CONTRACT-OFFICE EQUIP	2,200.00	1,388.39	2,200.00	1,482.00	2,500.00	2,500.00	0.14
100-4-021500-521000	POSTAGE	1,000.00	330.78	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-021500-523000	TELEPHONE	3,500.00	1,631.28	3,000.00	1,912.00	3,000.00	3,000.00	0.00
100-4-021500-554000	TRAINING & EDUCATION	2,500.00	3,037.50	2,500.00	116.00	3,500.00	3,500.00	0.40
100-4-021500-581000	DUES & MEMBERSHIPS	600.00	179.50	600.00	659.00	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	4,500.00	2,574.82	4,500.00	1,812.00	4,500.00	4,500.00	0.00
100-4-021500-600300	FURNITURE AND FIXTURES	4,000.00	26.93	5,000.00	50.00	5,000.00	5,000.00	0.00
100-4-021500-600500	COPIER LEASE	5,000.00	4,208.69	5,000.00	3,701.00	5,000.00	5,000.00	0.00
100-4-021500-602100	COMPUTER SUPPLIES	3,500.00	1,776.30	3,500.00	3,418.00	3,500.00	3,500.00	0.00
TOTAL JUVENILE & DOMESTIC REL. COURT		27,300.00	15,154.19	27,800.00	13,150.00	29,100.00	29,100.00	0.05
100-4-021600-110000	SALARIES AND WAGES - REGULAR	504,524.00	547,406.48	539,406.00	601,891.00	616,552.00	616,552.00	0.14

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	12,246.00	12,500.00	11,395.00	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	39,553.00	41,129.57	42,221.00	45,147.00	48,123.00	48,123.00	0.14
100-4-021600-221000	VRS	60,846.00	65,052.48	73,791.00	82,219.00	84,345.00	84,345.00	0.14
100-4-021600-230000	BCBS-CO. SHARE	79,722.00	74,051.66	79,833.00	84,623.00	88,474.00	88,474.00	0.11
100-4-021600-230100	DENTAL	1,440.00	1,296.00	1,440.00	1,392.00	1,440.00	1,440.00	0.00
100-4-021600-240000	VRS-LIFE INSURANCE	6,761.00	7,227.84	7,677.00	8,054.00	8,262.00	8,262.00	0.08
100-4-021600-260000	UNEMPLOYMENT INSURANCE	708.00	710.09	761.00	190.00	191.00	191.00	-0.75
100-4-021600-270000	WORKMAN'S COMP INSURANCE	466.00	457.46	500.00	402.00	441.00	441.00	-0.12
100-4-021600-280000	LT DISABILITY INSURANCE	557.00	749.04	926.00	886.00	1,006.00	1,006.00	0.09
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	0.00	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	12,500.00	18,372.84	13,500.00	13,361.00	18,500.00	18,500.00	0.37
100-4-021600-350000	PRINTING	4,000.00	4,194.42	4,000.00	5,048.00	4,000.00	4,000.00	0.00
100-4-021600-521000	POSTAGE	4,200.00	5,195.24	4,200.00	5,210.00	4,200.00	4,200.00	0.00
100-4-021600-523000	TELEPHONE	3,000.00	2,529.43	3,000.00	2,534.00	3,000.00	3,000.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	1,000.00	855.96	1,000.00	1,382.00	1,000.00	1,000.00	0.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	0.00	500.00	591.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	0.00	6,754.39	0.00	5,971.00	0.00	0.00	0.00
100-4-021600-600300	FURNITURE & FIXTURES	0.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-021600-600510	COPIER LEASE	1,700.00	1,708.80	0.00	1,750.00	0.00	0.00	0.00
	TOTAL CLERK OF COURT	738,877.00	789,937.70	790,355.00	872,046.00	897,634.00	897,634.00	0.14
100-4-021810-350000	PRINTING	350.00	276.04	350.00	0.00	350.00	350.00	0.00
100-4-021810-521000	POSTAGE	800.00	1,093.00	800.00	622.00	800.00	800.00	0.00
100-4-021810-600100	OFFICE SUPPLIES	700.00	307.62	700.00	1,313.00	800.00	800.00	0.14
	TOTAL COMMISSIONER OF ACCOUNTS	1,850.00	1,676.66	1,850.00	1,935.00	1,950.00	1,950.00	0.05
100-4-022100-110000	SALARIES AND WAGES - REGULAR	706,192.00	730,197.53	741,501.00	760,255.00	772,061.00	772,061.00	0.04
100-4-022100-130000	PART-TIME SALARIES AND WAGES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-022100-130100	COLLECTION SALARIES	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-022100-210000	FICA	54,560.00	54,589.47	57,108.00	56,154.00	59,446.00	59,446.00	0.04
100-4-022100-221000	VRS	85,167.00	87,700.88	101,438.00	104,414.00	105,618.00	105,618.00	0.04
100-4-022100-230000	BCBS-CO. SHARE	50,075.00	52,575.56	49,058.00	56,220.00	57,888.00	57,888.00	0.18
100-4-022100-230100	DENTAL	1,008.00	888.00	864.00	948.00	1,008.00	1,008.00	0.17
100-4-022100-240000	VRS-LIFE INSURANCE	9,463.00	9,744.74	9,937.00	10,228.00	10,346.00	10,346.00	0.04
100-4-022100-260000	UNEMPLOYMENT INSURANCE	578.00	639.18	578.00	136.00	136.00	136.00	-0.76
100-4-022100-270000	WORKMAN'S COMP INS	706.00	618.75	625.00	493.00	541.00	541.00	-0.13
100-4-022100-280000	LT DISABILITY INSURANCE	2,410.00	1,932.80	2,152.00	1,811.00	1,844.00	1,844.00	-0.14
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	4,600.08	5,230.00	4,419.00	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	764.93	5,000.00	2,367.00	5,000.00	5,000.00	0.00
100-4-022100-523000	TELEPHONE	3,500.00	3,184.50	3,500.00	3,160.00	3,500.00	3,500.00	0.00
100-4-022100-550000	TRAVEL	9,000.00	2,075.42	9,000.00	3,304.00	9,000.00	9,000.00	0.00
100-4-022100-553000	SUBSISTENCE & LODGING	7,000.00	7,899.56	7,000.00	15,987.00	7,000.00	7,000.00	0.00
100-4-022100-554000	TRAINING & EDUCATION	2,000.00	6,370.67	2,000.00	5,534.00	6,500.00	6,500.00	2.25
100-4-022100-581000	DUES & MEMBERSHIPS	4,000.00	5,360.00	5,425.00	0.00	5,425.00	5,425.00	0.00
100-4-022100-600100	OFFICE SUPPLIES	10,000.00	8,780.75	10,000.00	5,566.00	10,000.00	10,000.00	0.00
100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	4,000.00	1,765.36	4,000.00	165.00	4,000.00	4,000.00	0.00
100-4-022100-601400	COLLECTION SUPPLIES	500.00	0.00	500.00	0.00	0.00	0.00	-1.00
100-4-022100-810700	CAPITAL OUTLAY-COMPUTERS	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
100-4-022100-810900	GRANTS LOCAL MATCH	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
TOTAL COMMONWEALTH'S ATTORNEY		968,689.00	979,688.18	1,021,216.00	1,031,161.00	1,155,843.00	1,155,843.00	0.13
100-4-031200-103900	POLICEMAN	4,174,577.00	4,201,105.97	4,740,208.00	4,286,320.00	4,498,567.00	4,498,567.00	-0.05
100-4-031200-110100	RETENTION & RECRUITMENT BONU	14,500.00	4,500.00	14,500.00	18,000.00	14,500.00	14,500.00	0.00
100-4-031200-110200	PREMIUM PAY BONUS	0.00	147,000.00	0.00	0.00	0.00	0.00	0.00
100-4-031200-120000	SALARIES AND WAGES - OVERTIM	300,000.00	328,591.05	300,000.00	457,040.00	300,000.00	300,000.00	0.00
100-4-031200-130000	PART-TIME SALARIES AND WAGES	35,000.00	37,219.80	35,000.00	39,611.00	516,645.00	516,645.00	13.76
100-4-031200-210000	FICA	346,092.00	355,237.99	390,318.00	364,711.00	407,723.00	407,723.00	0.04
100-4-031200-221000	VRS	502,532.00	505,907.28	648,461.00	584,078.00	604,436.00	604,436.00	-0.07

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-031200-230000	BCBS-CO. SHARE	600,126.00	533,603.94	597,689.00	517,828.00	628,512.00	628,512.00	0.05
100-4-031200-230100	DENTAL	10,376.00	9,192.00	10,503.00	8,538.00	8,928.00	8,928.00	-0.15
100-4-031200-240000	VRS-LIFE INSURANCE	55,837.00	56,817.84	63,519.00	59,189.00	59,275.00	59,275.00	-0.07
100-4-031200-260000	UNEMPLOYMENT INSURANCE	4,769.00	4,298.33	4,759.00	993.00	993.00	993.00	-0.79
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	97,966.00	119,129.24	125,000.00	128,207.00	132,272.00	132,272.00	0.06
100-4-031200-280000	LT DISABILITY INSURANCE	1,089.00	1,588.20	1,385.00	1,538.00	1,528.00	1,528.00	0.10
100-4-031200-281000	CLOTHING ALLOWANCE	26,000.00	26,500.00	35,000.00	46,286.00	35,000.00	35,000.00	0.00
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	2,500.00	1,953.92	2,500.00	505.00	2,500.00	2,500.00	0.00
100-4-031200-315000	LEGAL FEES	5,000.00	705.00	5,000.00	3,429.00	5,000.00	5,000.00	0.00
100-4-031200-316500	OSHA/VOSH STANDARDS	1,000.00	630.13	1,000.00	498.00	1,000.00	1,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	5,000.00	2,265.50	5,000.00	7,930.00	5,000.00	5,000.00	0.00
100-4-031200-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	17,300.00	0.00	17,300.00	17,300.00	0.00
100-4-031200-331000	REPAIRS & MAINT	10,000.00	8,166.60	10,000.00	11,553.00	10,000.00	10,000.00	0.00
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMEN	84,000.00	84,170.47	88,500.00	900.00	88,500.00	88,500.00	0.00
100-4-031200-350000	PRINTING	3,500.00	5,340.93	4,200.00	1,765.00	5,000.00	5,000.00	0.19
100-4-031200-360000	ADVERTISING	5,000.00	2,164.03	5,000.00	2,162.00	5,000.00	5,000.00	0.00
100-4-031200-511000	ELECTRICITY	31,000.00	34,618.01	37,200.00	48,169.00	37,200.00	37,200.00	0.00
100-4-031200-512000	HEATING FUELS	5,500.00	5,929.13	5,500.00	7,411.00	5,500.00	5,500.00	0.00
100-4-031200-513000	WATER & SEWER	1,750.00	1,303.04	1,750.00	1,010.00	1,750.00	1,750.00	0.00
100-4-031200-521000	POSTAGE	6,500.00	5,021.89	7,500.00	7,712.00	7,500.00	7,500.00	0.00
100-4-031200-523000	TELEPHONE	73,500.00	88,868.74	73,500.00	118,112.00	77,500.00	77,500.00	0.05
100-4-031200-530200	FIRE INSURANCE	2,500.00	2,666.57	2,500.00	2,725.00	2,750.00	2,750.00	0.10
100-4-031200-530400	OTHER INSURANCE	775.00	8,590.49	775.00	8,564.00	8,565.00	8,565.00	10.05
100-4-031200-530500	MOTOR VEHICLE INSURANCE	59,000.00	62,707.92	59,000.00	61,142.00	61,200.00	61,200.00	0.04
100-4-031200-530600	LINE OF DUTY INSURANCE	85,000.00	75,333.04	85,000.00	74,222.00	75,000.00	75,000.00	-0.12
100-4-031200-550000	TRAVEL	3,000.00	6,091.57	3,000.00	2,744.00	3,000.00	3,000.00	0.00
100-4-031200-553000	SUBSISTENCE AND LODGING	20,000.00	10,619.03	30,000.00	30,863.00	30,000.00	30,000.00	0.00
100-4-031200-554000	TRAINING AND EDUCATION	27,500.00	7,685.99	27,500.00	11,649.00	27,500.00	27,500.00	0.00
100-4-031200-554100	CAREER DEVELOPMENT	2,500.00	225.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	56,000.00	51,626.00	56,000.00	53,710.00	56,000.00	56,000.00	0.00
100-4-031200-584100	SOFTWARE SUPPORT EXP	18,000.00	29,383.60	18,000.00	30,000.00	47,000.00	47,000.00	1.61
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	0.00	1,000.00	383.00	2,000.00	2,000.00	1.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	0.00	0.00	10,066.00	0.00	0.00	0.00
100-4-031200-588000	NATIONAL NIGHT OUT	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-588100	ACCREDITATION	2,500.00	0.00	5,000.00	171.00	5,000.00	5,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	5,000.00	6,036.73	5,000.00	8,081.00	5,000.00	5,000.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	12,500.00	13,350.38	12,500.00	12,318.00	12,500.00	12,500.00	0.00
100-4-031200-600200	DARE SUPPLIES	0.00	2,369.72	0.00	0.00	0.00	0.00	0.00
100-4-031200-600300	FURNITURE & FIXTURES	2,000.00	1,740.88	2,000.00	3,345.00	2,000.00	2,000.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	50,512.00	41,813.69	63,000.00	31,763.00	63,000.00	63,000.00	0.00
100-4-031200-600500	RENTAL/COPIER LEASE	12,000.00	10,311.15	13,000.00	8,926.00	22,000.00	22,000.00	0.69
100-4-031200-600800	FUELS-VEHICLE	225,000.00	273,881.40	225,000.00	261,477.00	300,000.00	300,000.00	0.33
100-4-031200-600900	VEHICLE-SUPPLIES	25,000.00	24,766.56	32,000.00	35,429.00	32,000.00	32,000.00	0.00
100-4-031200-601000	POLICE SUPPLIES	50,000.00	47,895.95	75,000.00	35,693.00	75,000.00	75,000.00	0.00
100-4-031200-601100	UNIFORMS	30,000.00	8,604.55	30,000.00	5,420.00	30,000.00	30,000.00	0.00
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	300.00	641.58	1,000.00	2,057.00	1,000.00	1,000.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	30,000.00	43,900.28	35,000.00	59,336.00	35,000.00	35,000.00	0.00
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	7,173.82	2,000.00	7,808.00	5,000.00	5,000.00	1.50
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	1,148.80	4,000.00	1,712.00	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	22,500.00	26,000.00	35,000.00	-4,286.00	35,000.00	35,000.00	0.00
100-4-031200-603000	SVC COSTS-PARTS	60,000.00	107,385.50	70,000.00	147,764.00	100,000.00	100,000.00	0.43
100-4-031200-603100	SVC COSTS-LABOR CHARGES	60,000.00	61,684.29	60,000.00	58,382.00	60,000.00	60,000.00	0.00
100-4-031200-603110	FLEET MAINTENANCE	4,440.00	4,507.97	4,968.00	5,112.00	5,200.00	5,200.00	0.05
100-4-031200-603300	FILTERS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-603600	GLASS REPLACEMENTS	2,000.00	1,460.00	2,000.00	1,774.00	2,000.00	2,000.00	0.00
100-4-031200-604500	K9 PROGRAM	10,000.00	11,700.23	10,000.00	6,379.00	10,000.00	10,000.00	0.00
100-4-031200-606500	MUSIC/EVENT FESTIVAL EXPENSE	0.00	14,696.16	0.00	0.00	0.00	0.00	0.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	0.00	66,324.77	0.00	0.00	0.00	0.00	0.00
100-4-031200-810520	CAP OUTLAY-VEHICLES (FLEET C	133,958.00	139,945.02	134,000.00	141,631.00	138,050.00	138,050.00	0.03
100-4-031200-810900	GRANTS LOCAL MATCH	0.00	0.00	0.00	0.00	453,347.00	153,347.00	0.00
TOTAL SHERIFF'S DEPARTMENT		7,424,599.00	7,744,097.67	8,338,535.00	7,839,855.00	9,190,241.00	8,890,241.00	0.07
100-4-032200-101100	COMPENSATION-BOARD MEMBERS	16,200.00	5,550.00	23,400.00	9,771.00	23,400.00	23,400.00	0.00
100-4-032200-110000	SALARIES & WAGES-REGULAR	1,058,911.00	871,547.03	1,234,387.00	1,279,654.00	1,708,442.00	1,419,808.00	0.15
100-4-032200-120000	SALARIES AND WAGES - OVERTIME	42,000.00	282,676.27	85,000.00	189,514.00	95,000.00	95,000.00	0.12
100-4-032200-130000	SALARIES & WAGES-PART-TIME	118,200.00	80,240.08	80,000.00	64,421.00	90,000.00	90,000.00	0.13
100-4-032200-210000	FICA	96,108.00	109,011.13	108,844.00	114,302.00	146,639.00	122,768.00	0.13

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032200-221000	VRS RETIREMENT	127,705.00	129,847.27	168,865.00	173,891.00	233,715.00	194,230.00	0.15
100-4-032200-230000	BCBS-CO. SHARE	162,312.00	151,155.82	162,465.00	163,937.00	231,963.00	184,402.00	0.14
100-4-032200-230100	DENTAL	3,168.00	2,796.00	3,024.00	2,832.00	4,032.00	3,168.00	0.05
100-4-032200-240000	VRS LIFE INSURANCE	14,190.00	14,552.26	16,541.00	17,129.00	22,894.00	19,026.00	0.15
100-4-032200-260000	UNEMPLOYMENT INSURANCE	1,470.00	2,170.19	1,469.00	490.00	572.00	490.00	-0.67
100-4-032200-270000	WORKER'S COMP	74,356.00	71,558.50	72,000.00	58,577.00	73,961.00	60,972.00	-0.15
100-4-032200-331000	DRY HYDRANT MAINTENANCE	2,500.00	0.00	2,500.00	358.00	2,500.00	2,500.00	0.00
100-4-032200-331100	STATION SUPPLIES AND MAINTEN	0.00	454.00	7,000.00	1,714.00	7,000.00	7,000.00	0.00
100-4-032200-332000	SVC CONTRACTS-EQUIPMENT	30,000.00	23,489.22	35,000.00	42,968.00	30,000.00	30,000.00	-0.14
100-4-032200-350000	PRINTING	150.00	116.77	150.00	146.00	150.00	150.00	0.00
100-4-032200-511000	ELECTRICITY	2,000.00	4,751.29	6,000.00	8,040.00	10,000.00	10,000.00	0.67
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/	12,000.00	7,855.19	12,000.00	3,483.00	12,000.00	12,000.00	0.00
100-4-032200-512000	HEATING FUELS	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
100-4-032200-521000	POSTAGE	100.00	79.61	100.00	102.00	100.00	100.00	0.00
100-4-032200-523000	TELEPHONE	12,000.00	8,132.15	12,000.00	16,912.00	12,000.00	12,000.00	0.00
100-4-032200-530200	FIRE INSURANCE	0.00	1,267.60	1,000.00	2,376.00	5,000.00	5,000.00	4.00
100-4-032200-530500	VEHICLE INSURANCE	310,000.00	293,152.40	310,000.00	302,388.00	310,000.00	315,000.00	0.02
100-4-032200-530600	LINE OF DUTY INSURANCE/VOLSA	90,000.00	37,956.09	90,000.00	44,012.00	66,000.00	66,000.00	-0.27
100-4-032200-542000	RENTAL-BUILDINGS	14,400.00	17,400.00	14,400.00	15,429.00	21,600.00	14,400.00	0.00
100-4-032200-550000	TRAVEL	3,000.00	5,358.24	4,000.00	4,564.00	7,000.00	7,000.00	0.75
100-4-032200-554000	TRAINING & SAFETY	45,000.00	72,191.35	60,000.00	87,950.00	60,000.00	60,000.00	0.00
100-4-032200-566100	VOLUNTEER CONTRIBUTIONS	1,097,500.00	0.00	1,097,500.00	1,211,500.00	1,390,100.00	1,211,500.00	0.10
100-4-032200-566110	VOLUNTEER RECRUITMENT/RETENT	5,000.00	2,843.93	5,000.00	1,504.00	5,000.00	5,000.00	0.00
100-4-032200-566300	BLOCK PAYMENTS	90,500.00	77,500.00	90,000.00	43,286.00	90,000.00	90,000.00	0.00
100-4-032200-566400	EMS SUPPLEMENT	127,500.00	130,195.00	127,500.00	211,834.00	205,000.00	205,000.00	0.61
100-4-032200-566410	FIRE RESPONSE	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
100-4-032200-566500	EMS-OMD	6,000.00	6,000.00	6,000.00	6,857.00	7,200.00	7,200.00	0.20
100-4-032200-567000	NATURAL DIS/EMERGENCY RESPON	7,000.00	3,828.90	0.00	374.00	0.00	0.00	0.00
100-4-032200-581000	DUES AND MEMBERSHIPS	500.00	295.00	650.00	1,261.00	700.00	700.00	0.08
100-4-032200-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	30,000.00	34,747.00	30,000.00	30,000.00	0.00
100-4-032200-585100	EMERGENCY SPILL REIMBURSEMEN	700.00	128.59	700.00	0.00	700.00	700.00	0.00
100-4-032200-600100	OFFICE SUPPLIES	3,500.00	5,616.65	6,000.00	3,997.00	6,000.00	6,000.00	0.00
100-4-032200-600300	FIRE PORTABLE EQUIPMENT	3,000.00	2,349.86	3,000.00	3,783.00	3,000.00	3,000.00	0.00
100-4-032200-600310	FURNITURE & FIXTURES	2,500.00	789.96	2,500.00	874.00	2,500.00	2,500.00	0.00
100-4-032200-600400	COMMUNICATION EQUIPMENT	35,000.00	40,119.17	35,000.00	30,152.00	35,000.00	35,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032200-600800	FUELS-VEHICLE	32,000.00	53,898.11	48,000.00	54,440.00	60,000.00	60,000.00	0.25
100-4-032200-600900	VEHICLE-SUPPLIES	3,000.00	5,957.01	21,000.00	34,574.00	30,000.00	30,000.00	0.43
100-4-032200-601100	UNIFORMS	15,000.00	47,492.12	16,000.00	17,378.00	22,000.00	20,000.00	0.25
100-4-032200-601200	BOOKS & SUBSCRIPTIONS	1,000.00	3,723.65	1,000.00	960.00	1,000.00	1,000.00	0.00
100-4-032200-602100	COMPUTER SUPPLIES	3,000.00	2,051.12	4,000.00	3,954.00	6,000.00	6,000.00	0.50
100-4-032200-602300	FIRE INVESTIGATIVE SUPPLIES	3,000.00	2,787.41	3,000.00	32.00	3,000.00	3,000.00	0.00
100-4-032200-603000	SVC COSTS-PARTS	2,000.00	8,761.47	0.00	992.00	0.00	0.00	0.00
100-4-032200-603100	SVC COSTS-LABOR	12,000.00	19,765.21	0.00	2,882.00	0.00	0.00	0.00
100-4-032200-605200	MEDICAL EQUIPMENT SUPPLIES	35,000.00	38,663.42	40,000.00	44,995.00	45,000.00	40,000.00	0.00
100-4-032200-606500	MUSIC/EVENT FESTIVAL EXPENSE	0.00	56,337.17	0.00	0.00	0.00	0.00	0.00
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	89.10	0.00	0.00	0.00	0.00	0.00
100-4-032200-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00
100-4-032200-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	0.00	0.00	0.00	8,039.00	0.00
100-4-032200-813200	SPECIAL OPERATIONS TEAM	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00
TOTAL PUBLIC SAFETY		3,720,470.00	2,702,501.31	4,046,995.00	4,315,336.00	5,214,168.00	4,521,053.00	0.12
100-4-032212-511000	ELECTRICITY	0.00	6,942.72	0.00	0.00	0.00	0.00	0.00
100-4-032212-512000	HEATING FUELS	0.00	1,951.55	0.00	0.00	0.00	0.00	0.00
100-4-032212-566100	VOLUNTEER CONTRIBUTIONS	0.00	31,705.93	0.00	0.00	0.00	0.00	0.00
100-4-032212-600800	FUELS-VEHICLE	0.00	12,649.80	0.00	0.00	0.00	0.00	0.00
TOTAL CHATHAM RESCUE SQUAD		0.00	53,250.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-511000	ELECTRICITY	0.00	4,767.34	0.00	0.00	0.00	0.00	0.00
100-4-032213-512000	HEATING FUELS	0.00	1,915.56	0.00	0.00	0.00	0.00	0.00
100-4-032213-566100	VOLUNTEER CONTRIBUTIONS	0.00	12,395.89	0.00	0.00	0.00	0.00	0.00
100-4-032213-600800	FUELS-VEHICLE	0.00	6,671.21	0.00	0.00	0.00	0.00	0.00
TOTAL COOL BRANCH RESCUE		0.00	25,750.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032214-110000	SALARIES & WAGES-REGULAR	0.00	77,295.58	28,631.00	0.00	0.00	0.00	-1.00
100-4-032214-120000	OVERTIME	0.00	1,746.52	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	5,673.05	2,191.00	0.00	0.00	0.00	-1.00
100-4-032214-221000	VRS	0.00	9,338.02	3,917.00	0.00	0.00	0.00	-1.00
100-4-032214-230000	BCBS-CO. SHARE	0.00	13,892.66	10,871.00	0.00	0.00	0.00	-1.00
100-4-032214-230100	DENTAL	0.00	264.00	54.00	0.00	0.00	0.00	-1.00
100-4-032214-240000	VRS-LIFE INSURANCE	0.00	1,037.66	384.00	0.00	0.00	0.00	-1.00
100-4-032214-260000	UNEMPLOYMENT INSURANCE	0.00	108.80	0.00	0.00	0.00	0.00	0.00
100-4-032214-270000	WORKER'S COMP	0.00	4,542.30	0.00	0.00	0.00	0.00	0.00
100-4-032214-331000	REPAIRS & MAINTENANCE	0.00	139.87	0.00	0.00	0.00	0.00	0.00
100-4-032214-511000	ELECTRICITY	0.00	2,574.84	0.00	0.00	0.00	0.00	0.00
100-4-032214-512000	HEATING FUELS	0.00	1,781.15	1,500.00	0.00	0.00	0.00	-1.00
100-4-032214-523000	TELEPHONE	0.00	382.40	0.00	0.00	0.00	0.00	0.00
100-4-032214-524000	INTERNET SERVICES	0.00	114.72	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	5,581.75	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	124,473.32	47,548.00	0.00	0.00	0.00	-1.00
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
100-4-032217-511000	ELECTRICITY	0.00	5,873.45	0.00	0.00	0.00	0.00	0.00
100-4-032217-512000	HEATING FUELS	0.00	5,153.14	0.00	0.00	0.00	0.00	0.00
100-4-032217-566100	VOLUNTEER CONTRIBUTIONS	0.00	18,395.32	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032217-600800	FUELS-VEHICLE	0.00	1,828.09	0.00	0.00	0.00	0.00	0.00
	TOTAL DRY FORK VFD	0.00	31,250.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-511000	ELECTRICITY	0.00	7,870.29	0.00	0.00	0.00	0.00	0.00
100-4-032221-512000	HEATING FUELS	0.00	5,750.66	0.00	0.00	0.00	0.00	0.00
100-4-032221-566100	VOLUNTEER CONTRIBUTIONS	0.00	22,981.93	0.00	0.00	0.00	0.00	0.00
100-4-032221-600800	FUELS-VEHICLE	0.00	4,147.12	0.00	0.00	0.00	0.00	0.00
	TOTAL CHATHAM VFD	0.00	40,750.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-511000	ELECTRICITY	0.00	5,681.83	0.00	0.00	0.00	0.00	0.00
100-4-032222-512000	HEATING FUELS	0.00	7,336.72	0.00	0.00	0.00	0.00	0.00
100-4-032222-566100	VOLUNTEER CONTRIBUTIONS	0.00	55,010.14	0.00	0.00	0.00	0.00	0.00
100-4-032222-600800	FUELS-VEHICLE	0.00	25,971.31	0.00	0.00	0.00	0.00	0.00
	TOTAL GRETNA VFD	0.00	94,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-511000	ELECTRICITY	0.00	17,345.75	0.00	0.00	0.00	0.00	0.00
100-4-032223-512000	HEATING FUELS	0.00	5,853.30	0.00	0.00	0.00	0.00	0.00
100-4-032223-566100	VOLUNTEER CONTRIBUTIONS	0.00	51,343.50	0.00	0.00	0.00	0.00	0.00
100-4-032223-600800	FUELS-VEHICLE	0.00	14,457.45	0.00	0.00	0.00	0.00	0.00
	TOTAL RINGGOLD VOL FIRE & RESCUE	0.00	89,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-511000	ELECTRICITY	0.00	5,048.39	0.00	0.00	0.00	0.00	0.00
100-4-032224-512000	HEATING FUELS	0.00	1,724.96	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032224-566100	VOLUNTEER CONTRIBUTIONS	0.00	26,921.22	0.00	0.00	0.00	0.00	0.00
100-4-032224-600800	FUELS-VEHICLE	0.00	1,555.43	0.00	0.00	0.00	0.00	0.00
	TOTAL KENTUCK VFD	0.00	35,250.00	0.00	0.00	0.00	0.00	0.00
100-4-032225-511000	ELECTRICITY	0.00	19,209.40	0.00	0.00	0.00	0.00	0.00
100-4-032225-512000	HEATING FUELS	0.00	1,554.33	0.00	0.00	0.00	0.00	0.00
100-4-032225-566100	VOLUNTEER CONTRIBUTIONS	0.00	44,105.82	0.00	0.00	0.00	0.00	0.00
100-4-032225-600800	FUELS-VEHICLE	0.00	11,630.45	0.00	0.00	0.00	0.00	0.00
	TOTAL TUNSTALL VOL FIRE & RESCUE	0.00	76,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032226-511000	ELECTRICITY	0.00	2,067.64	0.00	0.00	0.00	0.00	0.00
100-4-032226-512000	HEATING FUELS	0.00	2,275.93	0.00	0.00	0.00	0.00	0.00
100-4-032226-566100	VOLUNTEER CONTRIBUTIONS	0.00	21,255.84	0.00	0.00	0.00	0.00	0.00
100-4-032226-600800	FUELS-VEHICLE	0.00	2,150.59	0.00	0.00	0.00	0.00	0.00
	TOTAL RENAN VFD	0.00	27,750.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-511000	ELECTRICITY	0.00	17,722.71	0.00	0.00	0.00	0.00	0.00
100-4-032227-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-566100	VOLUNTEER CONTRIBUTIONS	0.00	14,875.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-600800	FUELS-VEHICLE	0.00	1,382.65	0.00	0.00	0.00	0.00	0.00
	TOTAL MOUNT CROSS VOL FIRE & RESCUE	0.00	33,980.36	0.00	0.00	0.00	0.00	0.00
100-4-032229-511000	ELECTRICITY	0.00	2,614.31	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032229-512000	HEATING FUELS	0.00	4,813.85	0.00	0.00	0.00	0.00	0.00
100-4-032229-566100	VOLUNTEER CONTRIBUTIONS	0.00	17,246.95	0.00	0.00	0.00	0.00	0.00
100-4-032229-600800	FUELS-VEHICLE	0.00	3,074.89	0.00	0.00	0.00	0.00	0.00
	TOTAL RICEVILLE-JAVA VFD	0.00	27,750.00	0.00	0.00	0.00	0.00	0.00
100-4-032230-511000	ELECTRICITY	0.00	5,635.40	0.00	0.00	0.00	0.00	0.00
100-4-032230-512000	HEATING FUELS	0.00	3,085.07	0.00	0.00	0.00	0.00	0.00
100-4-032230-566100	VOLUNTEER CONTRIBUTIONS	0.00	38,995.32	0.00	0.00	0.00	0.00	0.00
100-4-032230-600800	FUELS-VEHICLE	0.00	5,784.21	0.00	0.00	0.00	0.00	0.00
	TOTAL BACHELORS HALL VFD	0.00	53,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-511000	ELECTRICITY	0.00	2,814.13	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	32,100.43	0.00	0.00	0.00	0.00	0.00
100-4-032231-600800	FUELS-VEHICLE	0.00	5,835.44	0.00	0.00	0.00	0.00	0.00
	TOTAL HURT VFD	0.00	40,750.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-511000	ELECTRICITY	0.00	1,882.44	0.00	0.00	0.00	0.00	0.00
100-4-032232-512000	HEATING FUELS	0.00	2,573.12	0.00	0.00	0.00	0.00	0.00
100-4-032232-566100	VOLUNTEER CONTRIBUTIONS	0.00	20,151.25	0.00	0.00	0.00	0.00	0.00
100-4-032232-600800	FUELS-VEHICLE	0.00	3,143.19	0.00	0.00	0.00	0.00	0.00
	TOTAL CLIMAX VFD	0.00	27,750.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032233-511000	ELECTRICITY	0.00	15,026.73	0.00	0.00	0.00	0.00	0.00
100-4-032233-566100	VOLUNTEER CONTRIBUTIONS	0.00	62,687.87	0.00	0.00	0.00	0.00	0.00
100-4-032233-600800	FUELS-VEHICLE	0.00	6,785.40	0.00	0.00	0.00	0.00	0.00
TOTAL MOUNT HERMON VOL FIRE & RESCUE		0.00	84,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032234-511000	ELECTRICITY	0.00	12,861.53	0.00	0.00	0.00	0.00	0.00
100-4-032234-512000	HEATING FUELS	0.00	7,072.94	0.00	0.00	0.00	0.00	0.00
100-4-032234-566100	VOLUNTEER CONTRIBUTIONS	0.00	48,033.36	0.00	0.00	0.00	0.00	0.00
100-4-032234-600800	FUELS-VEHICLE	0.00	26,032.17	0.00	0.00	0.00	0.00	0.00
TOTAL BLAIRS FIRE AND RESCUE		0.00	94,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-511000	ELECTRICITY	0.00	6,155.86	0.00	0.00	0.00	0.00	0.00
100-4-032235-512000	HEATING FUELS	0.00	8,121.10	0.00	0.00	0.00	0.00	0.00
100-4-032235-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-566100	VOLUNTEER CONTRIBUTIONS	0.00	26,280.43	0.00	0.00	0.00	0.00	0.00
100-4-032235-600800	FUELS-VEHICLE	0.00	8,578.19	0.00	0.00	0.00	0.00	0.00
TOTAL CALLANDS VOL FIRE & RESCUE		0.00	49,135.58	0.00	0.00	0.00	0.00	0.00
100-4-032236-511000	ELECTRICITY	0.00	7,831.91	0.00	0.00	0.00	0.00	0.00
100-4-032236-512000	HEATING FUELS	0.00	4,469.19	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	10,440.76	0.00	0.00	0.00	0.00	0.00
100-4-032236-600800	FUELS-VEHICLE	0.00	549.26	0.00	0.00	0.00	0.00	0.00
TOTAL LAUREL GROVE VOL FIRE & RESCUE		0.00	23,750.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-032237-511000	ELECTRICITY	0.00	16,721.02	0.00	0.00	0.00	0.00	0.00
100-4-032237-512000	HEATING FUELS	0.00	4,220.02	0.00	0.00	0.00	0.00	0.00
100-4-032237-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-566100	VOLUNTEER CONTRIBUTIONS	0.00	48,232.46	0.00	0.00	0.00	0.00	0.00
100-4-032237-600800	FUELS-VEHICLE	0.00	15,997.50	0.00	0.00	0.00	0.00	0.00
TOTAL BROSVILLE COMMUNITY VFD		0.00	85,171.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-511000	ELECTRICITY	0.00	5,097.40	0.00	0.00	0.00	0.00	0.00
100-4-032238-512000	HEATING FUELS	0.00	3,076.21	0.00	0.00	0.00	0.00	0.00
100-4-032238-566100	VOLUNTEER CONTRIBUTIONS	0.00	35,203.63	0.00	0.00	0.00	0.00	0.00
100-4-032238-600800	FUELS-VEHICLE	0.00	6,122.76	0.00	0.00	0.00	0.00	0.00
TOTAL CASCADE VFD		0.00	49,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032239-511000	ELECTRICITY	0.00	3,016.36	0.00	0.00	0.00	0.00	0.00
100-4-032239-512000	HEATING FUELS	0.00	1,519.07	0.00	0.00	0.00	0.00	0.00
100-4-032239-566100	VOLUNTEER CONTRIBUTIONS	0.00	19,175.88	0.00	0.00	0.00	0.00	0.00
100-4-032239-600800	FUELS-VEHICLE	0.00	4,038.69	0.00	0.00	0.00	0.00	0.00
TOTAL COOL BRANCH VFD		0.00	27,750.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-511000	ELECTRICITY	0.00	3,598.61	0.00	0.00	0.00	0.00	0.00
100-4-032240-512000	HEATING FUELS	0.00	2,284.18	0.00	0.00	0.00	0.00	0.00
100-4-032240-566100	VOLUNTEER CONTRIBUTIONS	0.00	17,010.84	0.00	0.00	0.00	0.00	0.00
100-4-032240-600800	FUELS-VEHICLE	0.00	856.37	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL RIVERBEND VFD	0.00	23,750.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-511000	ELECTRICITY	0.00	1,889.60	0.00	0.00	0.00	0.00	0.00
100-4-032242-512000	HEATING FUELS	0.00	4,658.77	0.00	0.00	0.00	0.00	0.00
100-4-032242-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-566100	VOLUNTEER CONTRIBUTIONS	0.00	16,686.23	0.00	0.00	0.00	0.00	0.00
100-4-032242-600800	FUELS-VEHICLE	0.00	1,186.40	0.00	0.00	0.00	0.00	0.00
	TOTAL KEELING VFD	0.00	24,421.00	0.00	0.00	0.00	0.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	2,220,680.00	2,326,032.08	2,656,081.00	2,363,820.00	2,741,344.00	2,741,344.00	0.03
100-4-033100-110100	RETENTION & RECRUITMENT BONU	25,000.00	24,000.00	25,000.00	17,143.00	25,000.00	25,000.00	0.00
100-4-033100-110200	PREMIUM PAY BONUS	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00
100-4-033100-120000	SALARIES AND WAGES - OVERTIM	250,000.00	417,926.64	250,000.00	547,122.00	300,000.00	300,000.00	0.20
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	17,500.00	93,627.28	117,000.00	86,883.00	117,000.00	117,000.00	0.00
100-4-033100-210000	FICA	197,999.00	221,304.07	233,179.00	225,938.00	243,526.00	243,526.00	0.04
100-4-033100-221000	VRS	276,863.00	279,348.16	363,352.00	319,306.00	375,016.00	375,016.00	0.03
100-4-033100-230000	BCBS-CO. SHARE	377,997.00	318,725.00	339,841.00	312,695.00	383,571.00	383,571.00	0.13
100-4-033100-230100	DENTAL	6,912.00	5,928.00	6,480.00	5,550.00	6,768.00	6,768.00	0.04
100-4-033100-240000	VRS-LIFE INS	29,758.00	31,378.48	35,592.00	31,328.00	36,734.00	36,734.00	0.03
100-4-033100-260000	UNEMPLOYMENT INSURANCE	2,938.00	3,369.63	2,938.00	802.00	803.00	803.00	-0.73
100-4-033100-270000	WORKMAN'S COMP INSURANCE	58,542.00	71,410.88	72,000.00	79,376.00	86,709.00	86,709.00	0.20
100-4-033100-280000	LT DISABILITY INSURANCE	380.00	737.32	929.00	1,027.00	1,032.00	1,032.00	0.11
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	300,000.00	201,878.11	250,000.00	222,128.00	250,000.00	250,000.00	0.00
100-4-033100-315000	LEGAL PROCESSING FEES	0.00	976.00	3,000.00	823.00	3,000.00	3,000.00	0.00
100-4-033100-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERN	500,000.00	283,986.00	500,000.00	316,548.00	500,000.00	500,000.00	0.00
100-4-033100-331000	REPAIRS AND MAINT	30,000.00	24,426.47	78,550.00	26,847.00	78,550.00	78,550.00	0.00
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	16,000.00	15,031.98	16,000.00	8,115.00	16,000.00	16,000.00	0.00
100-4-033100-360000	ADVERTISING	1,000.00	1,098.42	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	60,000.00	58,397.20	78,000.00	65,318.00	80,000.00	80,000.00	0.03

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-033100-512000	HEATING FUELS	200.00	166.07	200.00	0.00	200.00	200.00	0.00
100-4-033100-513000	WATER AND SEWER SERVICES	55,000.00	56,653.80	55,000.00	8,907.00	55,000.00	55,000.00	0.00
100-4-033100-521000	POSTAGE	400.00	319.01	700.00	346.00	700.00	700.00	0.00
100-4-033100-523000	TELEPHONE	17,000.00	7,874.51	17,000.00	8,629.00	17,000.00	17,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	6,000.00	5,143.50	6,000.00	5,171.00	5,500.00	5,500.00	-0.08
100-4-033100-530500	MOTER VEHICLE INSURANCE	3,000.00	3,751.58	4,000.00	3,163.00	3,500.00	3,500.00	-0.13
100-4-033100-530600	LINE OF DUTY INSURANCE	55,000.00	46,171.85	55,000.00	45,491.00	50,000.00	50,000.00	-0.09
100-4-033100-554000	TRAINING AND EDUCATION	24,000.00	5,224.94	24,000.00	4,043.00	30,000.00	30,000.00	0.25
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	4,863.41	5,000.00	3,058.00	5,000.00	5,000.00	0.00
100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	0.00	0.00	299.00	0.00	0.00	0.00
100-4-033100-600100	OFFICE SUPPLIES	7,000.00	8,853.01	7,000.00	7,484.00	8,000.00	8,000.00	0.14
100-4-033100-600200	FOOD SUPPLIES	200,000.00	188,098.86	200,000.00	151,338.00	250,000.00	250,000.00	0.25
100-4-033100-600210	KITCHEN SUPPLIES	5,000.00	118.16	5,000.00	369.00	5,000.00	5,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	2,000.00	11,223.08	2,000.00	0.00	12,000.00	12,000.00	5.00
100-4-033100-600400	MEDICAL SUPPLIES	50,000.00	85,378.80	50,000.00	40,519.00	75,000.00	75,000.00	0.50
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PR	15,000.00	397.90	15,000.00	0.00	15,000.00	15,000.00	0.00
100-4-033100-600500	JANITORIAL SUPPLIES	30,000.00	32,606.18	30,000.00	25,851.00	60,000.00	60,000.00	1.00
100-4-033100-600510	COPIER LEASE	6,300.00	5,003.50	6,300.00	5,099.00	6,300.00	6,300.00	0.00
100-4-033100-600700	BUILDING MAINTENANCE	10,000.00	9,315.47	10,000.00	10,481.00	12,000.00	12,000.00	0.20
100-4-033100-601000	POLICE SUPPLIES	15,000.00	915.49	15,000.00	1,627.00	15,000.00	15,000.00	0.00
100-4-033100-601100	UNIFORMS	15,000.00	7,112.24	15,000.00	5,405.00	20,000.00	20,000.00	0.33
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-033100-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	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	9,167.34	10,000.00	8,172.00	12,000.00	12,000.00	0.20
100-4-033100-602700	CLOTHING-INMATES	7,500.00	4,546.57	7,500.00	3,313.00	7,500.00	7,500.00	0.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	0.00	28,215.00	40,000.00	68,369.00	0.00	0.00	-1.00
100-4-033100-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	0.00	0.00	21,030.00	21,030.00	0.00
TOTAL CORRECTIONS & DETENTION		4,913,219.00	4,999,701.99	5,614,692.00	5,037,903.00	5,937,833.00	5,937,833.00	0.06
100-4-033300-110000	SALARIES AND WAGES - REGULAR	40,390.00	37,309.59	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-033300-210000	FICA	3,090.00	2,770.84	0.00	0.00	0.00	0.00	0.00
100-4-033300-221000	VRS	4,871.00	4,241.43	0.00	0.00	0.00	0.00	0.00
100-4-033300-230000	BCBS-CO. SHARE	7,434.00	6,194.80	0.00	0.00	0.00	0.00	0.00
100-4-033300-230100	DENTAL	144.00	120.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-240000	VRS-LIFE INS	542.00	471.32	0.00	0.00	0.00	0.00	0.00
100-4-033300-260000	UNEMPLOYMENT INSURANCE	55.00	54.40	0.00	0.00	0.00	0.00	0.00
100-4-033300-270000	WORKMAN'S COMP INSURANCE	263.00	222.54	0.00	0.00	0.00	0.00	0.00
100-4-033300-318000	DETENTION CHARGES	325,000.00	265,531.78	325,000.00	360,272.00	325,000.00	325,000.00	0.00
100-4-033300-318200	PRE-D EMP CHARGES	25,000.00	3,450.00	25,000.00	10,350.00	25,000.00	25,000.00	0.00
100-4-033300-318210	POST-D EMP CHARGES	0.00	0.00	0.00	2,391.00	0.00	0.00	0.00
100-4-033300-318300	PRE-D OUTREACH DETENTION	10,000.00	4,950.00	10,000.00	2,186.00	10,000.00	10,000.00	0.00
100-4-033300-318310	POST-D OUTREACH DETENTION	0.00	0.00	0.00	3,171.00	0.00	0.00	0.00
100-4-033300-318420	SUPERVISION PLAN SERVICES	0.00	0.00	0.00	309.00	0.00	0.00	0.00
100-4-033300-318430	PRE-D SHELTER CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318440	POST-D SHELTER CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318450	MENTORING	0.00	0.00	0.00	2,451.00	0.00	0.00	0.00
100-4-033300-350000	PRINTING	50.00	0.00	50.00	0.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	2,536.36	5,500.00	2,019.00	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-033300-554000	TRAINING & EDUCATION	250.00	150.00	250.00	0.00	250.00	250.00	0.00
100-4-033300-600100	OFFICE SUPPLIES	3,000.00	2,301.68	3,000.00	1,129.00	3,000.00	3,000.00	0.00
100-4-033300-600300	FURNITURE & FIXTURES	4,000.00	2,658.68	4,000.00	0.00	4,000.00	4,000.00	0.00
100-4-033300-600400	MEDICAL SUPPLIES	700.00	525.34	700.00	298.00	700.00	700.00	0.00
TOTAL COURT SERVICES UNIT - J&D COURT		430,789.00	333,488.76	374,000.00	384,576.00	374,000.00	374,000.00	0.00
100-4-034000-110000	SALARIES AND WAGES - REGULAR	119,602.00	125,888.88	172,243.00	144,520.00	170,989.00	170,989.00	-0.01
100-4-034000-120000	SALARIES AND WAGES - OVERTIM	600.00	513.34	600.00	725.00	1,250.00	1,250.00	1.08
100-4-034000-130000	PART-TIME SALARIES AND WAGES	33,000.00	27,166.12	0.00	1,860.00	18,148.00	18,148.00	0.00
100-4-034000-210000	FICA	11,720.00	11,521.55	13,223.00	10,973.00	14,565.00	14,565.00	0.10
100-4-034000-221000	VRS	14,424.00	15,181.92	23,563.00	19,090.00	23,392.00	23,392.00	-0.01
100-4-034000-230000	BCBS-CO. SHARE	22,301.00	22,301.28	29,736.00	17,589.00	23,781.00	23,781.00	-0.20
100-4-034000-230100	DENTAL	432.00	288.00	432.00	444.00	576.00	576.00	0.33

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-034000-240000	VRS-LIFE INSURANCE	1,603.00	1,686.84	2,309.00	1,870.00	2,292.00	2,292.00	-0.01
100-4-034000-260000	UNEMPLOYMENT INSURANCE	218.00	217.56	272.00	68.00	68.00	68.00	-0.75
100-4-034000-270000	WORKMAN'S COMP INSURANCE	3,613.00	2,405.39	3,000.00	1,232.00	1,860.00	1,860.00	-0.38
100-4-034000-280000	LT DISABILITY INSURANCE	431.00	453.12	690.00	680.00	1,013.00	1,013.00	0.47
100-4-034000-331000	REPAIRS AND MAINT	200.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	800.00	0.00	800.00	0.00	800.00	800.00	0.00
100-4-034000-350000	PRINTING	1,200.00	3,025.00	1,400.00	1,862.00	3,100.00	3,100.00	1.21
100-4-034000-360000	ADVERTISING	400.00	545.00	400.00	4,743.00	600.00	600.00	0.50
100-4-034000-521000	POSTAGE	150.00	25.01	150.00	0.00	200.00	200.00	0.33
100-4-034000-523000	TELEPHONE	2,750.00	1,460.78	2,750.00	2,397.00	2,750.00	2,750.00	0.00
100-4-034000-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,607.82	1,650.00	1,054.00	1,650.00	1,650.00	0.00
100-4-034000-550000	TRAVEL	1,000.00	0.00	1,000.00	70.00	1,000.00	1,000.00	0.00
100-4-034000-554000	TRAINING AND EDUCATION	1,600.00	1,992.00	2,000.00	1,920.00	3,000.00	3,000.00	0.50
100-4-034000-581000	DUES AND MEMBERSHIP	200.00	578.00	200.00	0.00	650.00	650.00	2.25
100-4-034000-600100	OFFICE SUPPLIES	2,500.00	2,735.75	2,500.00	1,098.00	2,800.00	2,800.00	0.12
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	10,773.89	7,000.00	8,989.00	12,000.00	12,000.00	0.71
100-4-034000-600900	VEHICLE SUPPLIES	400.00	445.36	400.00	0.00	500.00	500.00	0.25
100-4-034000-601100	UNIFORMS	650.00	354.68	500.00	328.00	650.00	650.00	0.30
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	400.00	750.00	400.00	1,614.00	1,000.00	1,000.00	1.50
100-4-034000-603000	SVC COSTS-PARTS	200.00	1,231.17	1,000.00	619.00	1,500.00	1,500.00	0.50
100-4-034000-603100	SVC COSTS-LABOR	400.00	636.90	800.00	596.00	1,000.00	1,000.00	0.25
100-4-034000-603110	FLEET MAINTENANCE	0.00	0.00	0.00	59.00	100.00	100.00	0.00
100-4-034000-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	0.00	8,502.00	8,039.00	8,039.00	0.00
TOTAL BUILDING INSPECTIONS		228,844.00	233,785.36	269,418.00	232,902.00	299,673.00	299,673.00	0.11
100-4-035100-110000	SALARIES AND WAGES - REGULAR	116,635.00	103,342.55	108,563.00	121,779.00	125,616.00	125,616.00	0.16
100-4-035100-120000	SALARIES AND WAGES - OVERTIM	14,000.00	12,100.19	13,000.00	16,082.00	15,000.00	15,000.00	0.15
100-4-035100-210000	FICA	8,923.00	8,427.20	9,300.00	10,086.00	10,758.00	10,758.00	0.16
100-4-035100-221000	VRS	14,067.00	12,528.24	14,852.00	16,467.00	17,185.00	17,185.00	0.16
100-4-035100-230000	BCBS-CO. SHARE	22,453.00	15,085.52	15,099.00	15,216.00	16,429.00	16,429.00	0.09
100-4-035100-230100	DENTAL	432.00	288.00	288.00	270.00	288.00	288.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-035100-240000	VRS-LIFE INSURANCE	1,563.00	1,392.12	1,455.00	1,613.00	1,684.00	1,684.00	0.16
100-4-035100-260000	UNEMPLOYMENT INSURANCE	164.00	204.11	164.00	41.00	41.00	41.00	-0.75
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	1,610.00	1,267.12	1,300.00	1,248.00	1,156.00	1,156.00	-0.11
100-4-035100-280000	LT DISABILITY INSURANCE	355.00	548.40	574.00	636.00	664.00	664.00	0.16
100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	3,321.20	2,500.00	5,852.00	4,000.00	4,000.00	0.60
100-4-035100-317400	BOARDING OF ANIMALS	4,800.00	693.52	4,800.00	6,000.00	4,800.00	4,800.00	0.00
100-4-035100-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	24.00	0.00	0.00	0.00
100-4-035100-332000	SVC CONTRACT-BUILDING MAINT	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-035100-360000	ADVERTISING	1,100.00	132.53	1,100.00	62,623.00	1,100.00	1,100.00	0.00
100-4-035100-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-521000	POSTAGE	150.00	1.59	150.00	0.00	150.00	150.00	0.00
100-4-035100-523000	TELEPHONE	4,100.00	2,166.81	4,100.00	2,731.00	4,100.00	4,100.00	0.00
100-4-035100-530200	FIRE INSURANCE	350.00	15.94	350.00	17.00	350.00	350.00	0.00
100-4-035100-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,607.82	1,650.00	1,581.00	1,600.00	1,600.00	-0.03
100-4-035100-550000	TRAVEL	0.00	40.70	0.00	54.00	0.00	0.00	0.00
100-4-035100-554000	TRAINING AND EDUCATION	3,800.00	6,325.30	3,800.00	947.00	4,000.00	4,000.00	0.05
100-4-035100-584900	LIVESTOCK CLAIMS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-035100-589900	DANGEROUS DOG FEE	1,550.00	175.00	1,550.00	0.00	1,500.00	1,500.00	-0.03
100-4-035100-600100	OFFICE SUPPLIES	1,000.00	1,184.90	1,100.00	439.00	1,100.00	1,100.00	0.00
100-4-035100-600200	FOOD SUPPLIES-ANIMALS	400.00	74.94	400.00	26.00	400.00	400.00	0.00
100-4-035100-600300	FURNITURE & FIXTURES	1,300.00	529.49	1,300.00	1,267.00	1,300.00	1,300.00	0.00
100-4-035100-600500	JANITORIAL SUPPLIES	300.00	0.00	300.00	65.00	300.00	300.00	0.00
100-4-035100-600800	VEHICLE-FUELS	12,500.00	20,403.52	15,500.00	19,424.00	20,000.00	20,000.00	0.29
100-4-035100-600900	VEHICLE SUPPLIES	1,500.00	1,354.97	2,000.00	1,899.00	2,000.00	2,000.00	0.00
100-4-035100-601100	UNIFORMS	1,800.00	1,910.45	2,000.00	1,116.00	2,000.00	2,000.00	0.00
100-4-035100-603000	SVC COSTS-PARTS	6,000.00	4,169.59	6,000.00	3,916.00	6,000.00	6,000.00	0.00
100-4-035100-603100	SVC COSTS-LABOR	6,000.00	1,573.00	6,000.00	883.00	6,000.00	6,000.00	0.00
100-4-035100-603110	FLEET MAINTENANCE	0.00	0.00	0.00	109.00	0.00	0.00	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	3,923.00	2,500.00	885.00	2,500.00	2,500.00	0.00
100-4-035100-810300	COMMUNICATION EQUIPMENT	3,000.00	963.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-035100-810500	CAP OUTLAY-VEHICLES	8,400.00	0.00	33,200.00	0.00	0.00	0.00	-1.00
100-4-035100-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	0.00	19,266.00	64,462.00	64,462.00	0.00

=====

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL ANIMAL CONTROL	249,102.00	205,750.72	262,095.00	312,562.00	323,683.00	323,683.00	0.24
100-4-035110-110000	SALARIES AND WAGES-REGULAR	314,372.00	325,684.70	347,431.00	352,242.00	364,898.00	364,898.00	0.05
100-4-035110-120000	SALARIES AND WAGES-OVERTIME	10,000.00	2,152.11	5,000.00	7,110.00	5,000.00	5,000.00	0.00
100-4-035110-130000	SALARIES AND WAGES-PART-TIME	68,399.00	47,073.22	73,199.00	34,189.00	50,000.00	50,000.00	-0.32
100-4-035110-210000	FICA	33,047.00	27,156.02	32,561.00	28,772.00	32,123.00	32,123.00	-0.01
100-4-035110-221000	VRS	37,914.00	37,870.38	47,529.00	49,073.00	49,919.00	49,919.00	0.05
100-4-035110-230000	BCBS	36,486.00	54,587.92	59,688.00	46,582.00	50,429.00	50,429.00	-0.16
100-4-035110-230100	DENTAL	1,008.00	1,068.00	1,296.00	1,032.00	1,008.00	1,008.00	-0.22
100-4-035110-240000	VRS-LIFE INSURANCE	4,213.00	4,208.02	4,656.00	4,807.00	4,890.00	4,890.00	0.05
100-4-035110-260000	UNEMPLOYMENT INSURANCE	816.00	792.75	762.00	204.00	204.00	204.00	-0.73
100-4-035110-270000	WORKER'S COMP INSURANCE	5,283.00	4,067.59	4,200.00	3,110.00	3,357.00	3,357.00	-0.20
100-4-035110-280000	LT DISABILITY INSURANCE	1,660.00	1,630.16	1,835.00	1,894.00	1,927.00	1,927.00	0.05
100-4-035110-311000	PROFESSIONAL HEALTH SERVICES	0.00	101.00	0.00	0.00	125.00	125.00	0.00
100-4-035110-315000	LEGAL SERVICES	0.00	600.00	0.00	0.00	300.00	300.00	0.00
100-4-035110-331000	REPAIRS & MAINTENANCE	0.00	539.25	250.00	21,503.00	3,000.00	3,000.00	11.00
100-4-035110-332000	SVC CONTRACT-EQUIPMENT	600.00	2,530.50	500.00	3,013.00	1,500.00	1,500.00	2.00
100-4-035110-360000	ADVERTISING	3,000.00	10.00	2,500.00	607.00	2,800.00	2,800.00	0.12
100-4-035110-511000	ELECTRICITY	50,000.00	48,331.58	60,000.00	61,306.00	60,000.00	60,000.00	0.00
100-4-035110-513000	WATER AND SEWER	7,500.00	6,130.02	7,500.00	8,245.00	7,500.00	7,500.00	0.00
100-4-035110-521000	POSTAGE	800.00	3,934.36	650.00	0.00	2,000.00	2,000.00	2.08
100-4-035110-523000	TELEPHONE/INTERNET	5,000.00	5,031.42	5,000.00	5,686.00	5,700.00	5,700.00	0.14
100-4-035110-530200	FIRE INSURANCE	3,000.00	2,714.05	3,000.00	2,728.00	3,000.00	3,000.00	0.00
100-4-035110-530500	MOTOR VEHICLE INSURANCE	550.00	1,071.88	550.00	1,054.00	1,100.00	1,100.00	1.00
100-4-035110-550000	TRAVEL	300.00	163.44	275.00	34.00	275.00	275.00	0.00
100-4-035110-554000	TRAINING AND EDUCATION	3,000.00	19.82	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-035110-565600	MARKETING/FUNDRAISING	2,000.00	184.66	2,000.00	801.00	2,000.00	2,000.00	0.00
100-4-035110-581000	DUES & MEMBERSHIPS	500.00	145.00	500.00	0.00	300.00	300.00	-0.40
100-4-035110-584100	SOFTWARE SUPPORT EXPENSE	5,400.00	2,684.31	5,000.00	2,006.00	4,500.00	4,500.00	-0.10
100-4-035110-584900	VET EXPENSE-SPAY/NEUTER	50,000.00	92,530.03	52,000.00	80,000.00	60,000.00	60,000.00	0.15
100-4-035110-584910	VETERINARY EXPENSE	35,000.00	44,424.20	36,000.00	48,433.00	40,000.00	40,000.00	0.11
100-4-035110-600100	OFFICE SUPPLIES	2,000.00	570.70	1,500.00	-48.00	800.00	800.00	-0.47
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	16,000.00	15,292.19	16,000.00	19,554.00	16,000.00	16,000.00	0.00
100-4-035110-600210	HOUSING OF ANIMAL SUPPLIES	3,800.00	10,455.61	3,800.00	6,264.00	5,000.00	5,000.00	0.32

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-035110-600300	FURNITURE & FIXTURES	0.00	0.00	3,500.00	0.00	3,000.00	3,000.00	-0.14
100-4-035110-600400	SHELTER SUPPLIES	9,500.00	4,627.17	9,000.00	4,319.00	7,500.00	7,500.00	-0.17
100-4-035110-600410	MEDICAL SUPPLIES	43,000.00	33,484.54	42,000.00	38,858.00	41,000.00	41,000.00	-0.02
100-4-035110-600420	MICROCHIPS	8,000.00	4,705.24	7,500.00	6,251.00	6,500.00	6,500.00	-0.13
100-4-035110-600510	COPIER LEASE	1,800.00	1,852.07	1,800.00	1,895.00	1,850.00	1,850.00	0.03
100-4-035110-600700	BLDG MAINT SUPPLIES	0.00	264.50	300.00	255.00	300.00	300.00	0.00
100-4-035110-600800	FUEL	1,390.00	2,433.53	1,400.00	2,650.00	2,700.00	2,700.00	0.93
100-4-035110-601100	UNIFORMS	1,500.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
100-4-035110-602300	RETAIL EXPENSES	2,500.00	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	0.00	900.00	112.00	700.00	700.00	-0.22
100-4-035110-603100	SVC COSTS-LABOR	2,000.00	0.00	1,900.00	26.00	1,700.00	1,700.00	-0.11
TOTAL PET CENTER		772,338.00	791,121.94	849,882.00	844,567.00	851,305.00	851,305.00	0.00
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	920.00	2,500.00	1,063.00	2,500.00	2,500.00	0.00
TOTAL MEDICAL EXAMINER		2,500.00	920.00	2,500.00	1,063.00	2,500.00	2,500.00	0.00
100-4-035500-103900	E911 DISPATCHERS	538,924.00	607,487.76	653,310.00	685,527.00	776,778.00	700,881.00	0.07
100-4-035500-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-120000	SALARIES AND WAGES - OVERTIM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES	30,000.00	37,838.23	30,000.00	49,291.00	0.00	45,000.00	0.50
100-4-035500-210000	FICA	41,228.00	48,180.34	52,274.00	52,537.00	59,424.00	57,060.00	0.09
100-4-035500-221000	VRS	64,995.00	72,932.26	89,373.00	89,822.00	117,129.00	110,183.00	0.23
100-4-035500-230000	BCBS-CO. SHARE	106,757.00	104,854.56	114,587.00	112,859.00	144,569.00	128,716.00	0.12
100-4-035500-230100	DENTAL	1,916.00	1,872.00	2,068.00	1,914.00	2,448.00	2,160.00	0.04
100-4-035500-240000	VSRS LIFE INSURANCE	7,222.00	8,103.74	8,755.00	8,798.00	11,407.00	10,705.00	0.22
100-4-035500-260000	UNEMPLOYMENT INSURANCE	700.00	951.74	765.00	299.00	327.00	300.00	-0.61
100-4-035500-270000	WORKMAN'S COMP. INS.	486.00	535.75	550.00	469.00	631.00	609.00	0.11
100-4-035500-280000	LT DISABILITY INSURANCE	865.00	1,156.20	959.00	1,449.00	1,921.00	1,520.00	0.59
100-4-035500-331000	REPAIRS & MAINT.-H.V.A.C.	0.00	97.50	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-035500-331100	TOWER SITE MAINTENANCE	19,000.00	13,818.19	19,000.00	13,985.00	30,000.00	30,000.00	0.58
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPM	403,429.00	403,939.50	422,000.00	341,898.00	450,000.00	450,000.00	0.07
100-4-035500-350000	PRINTING	300.00	0.00	300.00	131.00	300.00	300.00	0.00
100-4-035500-511000	ELECTRICITY	45,000.00	45,051.28	54,000.00	46,319.00	54,000.00	54,000.00	0.00
100-4-035500-521000	POSTAGE	80.00	25.01	80.00	0.00	80.00	80.00	0.00
100-4-035500-523000	TELEPHONE	0.00	223.01	0.00	0.00	0.00	0.00	0.00
100-4-035500-530200	FIRE INSURANCE	14,000.00	14,308.46	14,000.00	14,963.00	15,000.00	15,000.00	0.07
100-4-035500-530500	MOTOR VEHICLE INSURANCE	550.00	1,071.88	550.00	0.00	0.00	0.00	-1.00
100-4-035500-550000	TRAVEL EXPENSES	3,000.00	2,621.15	3,000.00	4,195.00	4,000.00	4,000.00	0.33
100-4-035500-554000	TRAINING & EDUCATION	15,000.00	7,800.13	15,000.00	21,933.00	20,000.00	20,000.00	0.33
100-4-035500-567000	NATURAL DISASTER EXPENSE	2,942.00	2,176.08	3,000.00	987.00	3,000.00	3,000.00	0.00
100-4-035500-567900	LOCAL EMERGENCY PLANNING COM	1,400.00	327.50	1,600.00	1,749.00	1,800.00	1,800.00	0.13
100-4-035500-581000	DUES & MEMBERSHIPS	600.00	546.00	600.00	171.00	600.00	600.00	0.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	0.00	1,692.65	0.00	2,014.00	0.00	0.00	0.00
100-4-035500-584100	SOFTWARE SUPPORT EXPENSE	0.00	5,018.88	0.00	0.00	0.00	0.00	0.00
100-4-035500-600100	OFFICE SUPPLIES	3,100.00	3,249.55	3,300.00	1,778.00	3,300.00	3,300.00	0.00
100-4-035500-600300	FURNITURE & FIXTURES	3,000.00	2,207.98	0.00	0.00	0.00	0.00	0.00
100-4-035500-600800	VEHICLE-FUEL	0.00	200.74	0.00	0.00	0.00	0.00	0.00
100-4-035500-601100	UNIFORMS	1,400.00	1,151.34	1,500.00	1,276.00	1,600.00	1,600.00	0.07
100-4-035500-602100	COMPUTER SUPPLIES	4,000.00	7,923.85	5,000.00	6,137.00	7,000.00	7,000.00	0.40
100-4-035500-810300	COMMUNICATION EQUIPMENT	22,000.00	478.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-810800	CAPITAL LEASES	10,500.00	6,700.00	10,500.00	8,313.00	10,500.00	10,500.00	0.00
	TOTAL EMERGENCY MANAGEMENT	1,342,394.00	1,404,541.26	1,506,071.00	1,468,814.00	1,715,814.00	1,658,314.00	0.10
100-4-042300-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SOLID WASTE COLLECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-042400-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL SOLID WASTE DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-043100-110000	SALARIES AND WAGES - REGULAR	287,333.00	195,409.01	233,842.00	210,469.00	218,707.00	218,707.00	-0.06
100-4-043100-120000	SALARIES AND WAGES - OVERTIM	2,000.00	15,985.34	15,000.00	18,194.00	23,000.00	23,000.00	0.53
100-4-043100-130000	PART-TIME SALARIES AND WAGES	16,175.00	0.00	16,175.00	0.00	20,000.00	20,000.00	0.24
100-4-043100-210000	FICA	23,372.00	15,811.22	20,274.00	17,052.00	20,021.00	20,021.00	-0.01
100-4-043100-221000	VRS	34,653.00	22,821.48	31,990.00	29,146.00	29,919.00	29,919.00	-0.06
100-4-043100-230000	BCBS-CO. SHARE	44,442.00	29,529.34	34,858.00	28,106.00	30,969.00	30,969.00	-0.11
100-4-043100-230100	DENTAL	720.00	564.00	720.00	540.00	576.00	576.00	-0.20
100-4-043100-240000	VRS-LIFE INSURANCE	3,851.00	2,535.54	3,134.00	2,855.00	2,931.00	2,931.00	-0.06
100-4-043100-260000	UNEMPLOYMENT INSURANCE	436.00	374.06	381.00	82.00	82.00	82.00	-0.78
100-4-043100-270000	WORKMAN'S COMP INSURANCE	6,010.00	3,664.99	4,000.00	3,195.00	3,507.00	3,507.00	-0.12
100-4-043100-280000	LT DISABILITY	743.00	713.34	1,000.00	875.00	901.00	901.00	-0.10
100-4-043100-317200	CONTRACTUAL SERVICES-JANITOR	60,000.00	86,225.00	68,000.00	89,597.00	110,000.00	110,000.00	0.62
100-4-043100-317600	CONTRACTUAL SERVICES-LAWNCAR	0.00	0.00	0.00	0.00	0.00	59,200.00	0.00
100-4-043100-331000	REPAIRS AND MAINT	80,000.00	158,760.65	90,000.00	147,921.00	135,000.00	75,800.00	-0.16
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	42,000.00	13,358.00	40,000.00	10,689.00	30,000.00	30,000.00	-0.25
100-4-043100-360000	ADVERTISING	500.00	76.73	500.00	0.00	500.00	500.00	0.00
100-4-043100-370000	UNIFORMS	6,000.00	3,982.00	5,500.00	2,966.00	4,500.00	4,500.00	-0.18
100-4-043100-511000	ELECTRICITY	210,000.00	207,478.39	246,000.00	257,774.00	250,000.00	250,000.00	0.02
100-4-043100-512000	HEATING FUELS	42,000.00	41,588.76	46,000.00	36,017.00	45,000.00	45,000.00	-0.02
100-4-043100-513000	WATER AND SEWER SERVICES	7,500.00	8,424.23	9,500.00	6,504.00	9,000.00	9,000.00	-0.05
100-4-043100-521000	POSTAGE	50.00	0.00	50.00	0.00	0.00	0.00	-1.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOAR	11,000.00	10,210.80	11,000.00	10,423.00	11,500.00	11,500.00	0.05
100-4-043100-530100	BOILER INSURANCE	5,700.00	5,242.20	5,700.00	5,115.00	5,500.00	5,500.00	-0.04
100-4-043100-530200	FIRE INSURANCE	40,000.00	37,300.98	38,000.00	36,413.00	37,000.00	37,000.00	-0.03
100-4-043100-530400	VOLUNTEER INSURANCE	800.00	435.50	800.00	0.00	0.00	0.00	-1.00
100-4-043100-530500	MOTOR VEHICLE INSURANCE	4,410.00	3,215.64	5,000.00	3,690.00	3,700.00	3,700.00	-0.26
100-4-043100-550000	TRAVEL	0.00	0.00	2,000.00	0.00	1,500.00	1,500.00	-0.25
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	1,244.71	1,500.00	2,108.00	1,500.00	1,500.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	1,000.00	26.95	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-600500	JANITORIAL SUPPLIES	18,000.00	18,849.57	18,000.00	22,111.00	20,500.00	20,500.00	0.14

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-043100-600700	BUILDING MAINT SUPPLIES	35,000.00	28,307.61	30,000.00	35,616.00	34,000.00	34,000.00	0.13
100-4-043100-600710	HISTORICAL LOCATION MAINT	5,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
100-4-043100-600800	FUELS-VEHICLES	7,000.00	11,535.09	7,000.00	11,698.00	12,000.00	12,000.00	0.71
100-4-043100-600900	VEHICLE-SUPPLIES	1,000.00	1,014.88	2,500.00	870.00	2,000.00	2,000.00	-0.20
100-4-043100-603000	SVC COSTS-PARTS	2,500.00	2,132.53	2,000.00	1,578.00	2,500.00	2,500.00	0.25
100-4-043100-603100	SVC COSTS-LABOR	2,000.00	1,093.83	2,500.00	1,838.00	2,500.00	2,500.00	0.00
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	1,126.47	2,000.00	636.00	1,500.00	1,500.00	-0.25
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	2,000.00	653.26	1,500.00	55.00	1,000.00	1,000.00	-0.33
100-4-043100-604800	ROAD SIGN MATERIAL	5,000.00	11,077.29	6,000.00	0.00	5,000.00	5,000.00	-0.17
100-4-043100-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	0.00	0.00	18,826.00	18,826.00	0.00
	TOTAL BUILDING & GROUNDS	1,012,945.00	940,769.39	1,012,424.00	994,133.00	1,105,139.00	1,105,139.00	0.09
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	587,781.00	493,995.00	587,781.00	492,405.00	552,000.00	552,000.00	-0.06
	TOTAL PUBLIC HEALTH	587,781.00	493,995.00	587,781.00	492,405.00	552,000.00	552,000.00	-0.06
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALT	492,818.00	492,818.00	542,100.00	542,100.00	628,836.00	628,836.00	0.16
	TOTAL MENTAL HEALTH	492,818.00	492,818.00	542,100.00	542,100.00	628,836.00	628,836.00	0.16
100-4-053500-110000	SALARIES AND WAGES - REGULAR	131,888.00	130,284.20	144,397.00	153,598.00	193,331.00	155,831.00	0.08
100-4-053500-120000	OVERTIME	0.00	146.36	300.00	265.00	500.00	500.00	0.67
100-4-053500-210000	FICA	10,090.00	9,911.46	11,070.00	11,709.00	14,829.00	11,960.00	0.08
100-4-053500-221000	VRS	15,906.00	16,034.41	19,754.00	20,995.00	26,448.00	21,318.00	0.08
100-4-053500-230000	BCBS-CO. SHARE	13,327.00	13,282.72	13,327.00	15,622.00	23,888.00	15,961.00	0.20
100-4-053500-230100	DENTAL	288.00	264.00	288.00	288.00	432.00	432.00	0.50
100-4-053500-240000	VRS-LIFE INSURANCE	1,768.00	1,781.56	1,935.00	2,057.00	2,591.00	2,089.00	0.08
100-4-053500-260000	UNEMPLOYMENT INSURANCE	164.00	205.63	164.00	41.00	55.00	41.00	-0.75

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-053500-270000	WORKMAN'S COMP INS	119.00	110.92	130.00	99.00	143.00	116.00	-0.11
100-4-053500-280000	LT DISABILITY INSURANCE	697.00	701.90	763.00	802.00	1,080.00	823.00	0.08
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	3,800.00	2,990.81	4,000.00	2,207.00	4,000.00	4,000.00	0.00
100-4-053500-360000	ADVERTISING	500.00	0.00	550.00	0.00	550.00	550.00	0.00
100-4-053500-521000	POSTAGE	900.00	211.70	900.00	144.00	900.00	900.00	0.00
100-4-053500-523000	TELEPHONE	1,700.00	1,238.50	1,700.00	1,938.00	1,700.00	1,700.00	0.00
100-4-053500-530500	MOTOR VEHICLE INSURANCE	550.00	535.94	600.00	527.00	600.00	600.00	0.00
100-4-053500-542000	RENT	6,600.00	7,800.00	9,000.00	10,286.00	10,500.00	10,500.00	0.17
100-4-053500-550000	TRAVEL EXPENSES	3,000.00	571.69	4,000.00	5,839.00	5,000.00	5,000.00	0.25
100-4-053500-554000	TRAINING	7,000.00	1,875.87	8,000.00	6,714.00	9,000.00	9,000.00	0.13
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	1,872.40	3,000.00	1,744.00	3,000.00	3,000.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	500.00	1,755.61	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-053500-600800	FUEL	750.00	141.52	750.00	192.00	750.00	750.00	0.00
100-4-053500-600900	VEHICLE SUPPLIES	200.00	20.00	200.00	141.00	200.00	200.00	0.00
100-4-053500-700200	MISCELLANEOUS EXPENSE	200.00	0.00	300.00	0.00	400.00	400.00	0.33
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	5,500,000.00	4,555,354.14	5,000,000.00	4,613,262.00	5,000,000.00	5,000,000.00	0.00
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATC	1,200,000.00	1,472,638.64	1,400,000.00	1,147,851.00	1,400,000.00	1,400,000.00	0.00
TOTAL COMP POLICY MANAGEMENT TEAM		6,903,447.00	6,219,729.98	6,627,628.00	5,996,321.00	6,702,397.00	6,648,171.00	0.00
100-4-068000-564000	D.C.C. -CONTRIBUTION	11,734.00	11,734.00	11,610.00	11,610.00	11,340.00	11,340.00	-0.02
TOTAL D.C.C. - CONTRIBUTIONS		11,734.00	11,734.00	11,610.00	11,610.00	11,340.00	11,340.00	-0.02
100-4-071100-110000	SALARIES AND WAGES - REGULAR	101,189.00	136,375.02	146,701.00	147,110.00	198,374.00	150,374.00	0.03
100-4-071100-120000	OVERTIME	0.00	215.88	500.00	25.00	500.00	500.00	0.00
100-4-071100-130000	PART-TIME SALARIES AND WAGES	55,000.00	33,961.24	60,000.00	68,280.00	85,000.00	85,000.00	0.42
100-4-071100-210000	FICA	11,949.00	12,352.45	15,813.00	14,277.00	21,717.00	18,045.00	0.14
100-4-071100-221000	VRS	12,204.00	16,431.52	20,069.00	20,053.00	27,138.00	20,572.00	0.03
100-4-071100-230000	BCBS - CO. SHARE	14,868.00	20,978.20	20,761.00	22,806.00	31,815.00	23,888.00	0.15

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-071100-230100	DENTAL	288.00	408.00	432.00	312.00	288.00	288.00	-0.33
100-4-071100-240000	VRS-LIFE INSURANCE	1,356.00	1,825.86	1,966.00	1,964.00	2,659.00	2,015.00	0.02
100-4-071100-260000	UNEMPLOYMENT INSURANCE	609.00	350.46	664.00	177.00	191.00	177.00	-0.73
100-4-071100-270000	WORKMAN'S COMP INSURANCE'	5,051.00	2,269.93	4,000.00	2,342.00	3,343.00	2,700.00	-0.33
100-4-071100-280000	LT DISABILITY INSURANCE	535.00	719.40	775.00	760.00	1,034.00	794.00	0.02
100-4-071100-331000	REPAIRS & MAINTENANCE	0.00	430.00	0.00	1,431.00	1,670.00	1,670.00	0.00
100-4-071100-332000	SVC CONTRACTS	0.00	248.00	0.00	319.00	248.00	248.00	0.00
100-4-071100-511000	ELECTRICITY	16,000.00	13,175.16	19,200.00	16,461.00	19,200.00	19,200.00	0.00
100-4-071100-512000	HEATING FUELS	5,500.00	5,047.44	5,500.00	4,954.00	5,500.00	5,500.00	0.00
100-4-071100-513000	WATER & SEWER	1,400.00	1,297.14	1,400.00	404.00	1,400.00	1,400.00	0.00
100-4-071100-521000	POSTAGE	0.00	109.00	100.00	85.00	100.00	100.00	0.00
100-4-071100-523000	TELEPHONE	4,900.00	5,310.28	5,000.00	6,693.00	5,500.00	5,500.00	0.10
100-4-071100-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,071.88	1,650.00	1,054.00	1,650.00	1,650.00	0.00
100-4-071100-542000	RENT	3,600.00	3,852.69	3,600.00	5,062.00	3,600.00	3,600.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	3,600.00	1,305.65	3,600.00	1,990.00	5,200.00	5,200.00	0.44
100-4-071100-565600	MARKETING	2,500.00	1,423.88	2,500.00	890.00	2,500.00	2,500.00	0.00
100-4-071100-569600	RECREATIONAL FEES	0.00	109.98	0.00	0.00	0.00	0.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	25,000.00	17,200.00	25,000.00	26,369.00	35,000.00	35,000.00	0.40
100-4-071100-600100	OFFICE SUPPLIES	600.00	314.71	700.00	331.00	700.00	700.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	3,500.00	0.00	3,500.00	4,982.00	3,500.00	3,500.00	0.00
100-4-071100-600500	JANITORIAL SUPPLIES	2,500.00	2,220.12	3,000.00	2,969.00	3,000.00	3,000.00	0.00
100-4-071100-600510	COPIER LEASE	2,000.00	1,521.73	2,000.00	1,285.00	2,000.00	2,000.00	0.00
100-4-071100-600600	FIELD MAINTENANCE	17,000.00	9,438.46	18,000.00	15,318.00	19,000.00	19,000.00	0.06
100-4-071100-600610	PARK MAINTENANCE	20,000.00	18,199.12	20,000.00	6,230.00	20,000.00	20,000.00	0.00
100-4-071100-600620	EQUIPMENT MAINTENANCE	1,000.00	240.00	1,000.00	130.00	1,000.00	1,000.00	0.00
100-4-071100-600800	VEHICLE FUELS	4,000.00	2,897.67	4,000.00	2,529.00	4,000.00	4,000.00	0.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	11,500.00	10,406.01	17,900.00	16,655.00	17,900.00	17,900.00	0.00
100-4-071100-603000	SVC COSTS-PARTS	0.00	109.00	0.00	796.00	0.00	0.00	0.00
100-4-071100-603100	SVC COSTS-LABOR	0.00	92.81	0.00	231.00	0.00	0.00	0.00
TOTAL RECREATIONAL DEPARTMENT		329,299.00	321,908.69	409,331.00	395,274.00	524,727.00	457,021.00	0.12
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	35,000.00	34,374.60	35,000.00	34,375.00	35,000.00	35,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL STATE FORESTRY	35,000.00	34,374.60	35,000.00	34,375.00	35,000.00	35,000.00	0.00
100-4-073100-102200	DIRECTOR	71,929.00	74,495.04	78,337.00	83,073.00	82,200.00	82,200.00	0.05
100-4-073100-110000	SALARIES AND WAGES - REGULAR	662,010.00	680,054.69	735,393.00	777,308.00	825,533.00	788,258.00	0.07
100-4-073100-120000	OVERTIME	0.00	231.57	200.00	40.00	200.00	200.00	0.00
100-4-073100-130000	PART-TIME SALARIES AND WAGES	187,782.00	174,369.11	205,354.00	168,342.00	210,683.00	224,640.00	0.09
100-4-073100-210000	FICA	70,512.00	70,341.08	77,976.00	77,489.00	85,575.00	83,791.00	0.07
100-4-073100-2221000	VRS	87,320.00	90,776.61	111,319.00	117,643.00	124,178.00	119,079.00	0.07
100-4-073100-230000	BCBS-CO. SHARE	105,157.00	105,377.29	109,966.00	123,901.00	136,278.00	128,351.00	0.17
100-4-073100-230100	DENTAL	2,088.00	2,196.00	2,304.00	2,412.00	2,592.00	2,448.00	0.06
100-4-073100-240000	VRS-LIFE INSURANCE	9,703.00	10,086.11	10,904.00	11,575.00	12,164.00	11,665.00	0.07
100-4-073100-260000	UNEMPLOYMENT INSURANCE	1,551.00	1,639.73	1,578.00	408.00	408.00	408.00	-0.74
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,953.00	757.89	3,000.00	2,016.00	2,230.00	2,230.00	-0.26
100-4-073100-280000	LT DISABILITY INSURANCE	1,952.00	2,031.26	2,281.00	2,747.00	3,158.00	2,895.00	0.27
100-4-073100-315000	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	-1.00
100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	29,400.00	23,760.00	30,870.00	17,914.00	33,000.00	33,000.00	0.07
100-4-073100-331000	REPAIRS & MAINT	375.00	8,878.34	395.00	16,558.00	4,500.00	4,500.00	10.39
100-4-073100-360000	ADVERTISING	260.00	569.30	275.00	264.00	300.00	300.00	0.09
100-4-073100-511000	ELECTRICITY	54,600.00	37,005.86	68,796.00	45,907.00	55,000.00	55,000.00	-0.20
100-4-073100-512000	HEATING FUELS	4,200.00	3,206.33	4,410.00	2,603.00	4,410.00	4,410.00	0.00
100-4-073100-513000	WATER AND SEWER SERVICES	3,000.00	2,279.17	3,150.00	2,602.00	4,150.00	4,150.00	0.32
100-4-073100-521000	POSTAGE	1,890.00	1,577.45	1,985.00	1,814.00	1,985.00	1,985.00	0.00
100-4-073100-523000	TELEPHONE	11,025.00	14,803.27	11,980.00	23,003.00	14,805.00	14,805.00	0.24
100-4-073100-524000	INTERNET SERVICES	14,335.00	48,840.11	10,150.00	29,256.00	57,000.00	10,150.00	0.00
100-4-073100-530200	FIRE INSURANCE	6,825.00	6,326.88	7,165.00	6,376.00	7,165.00	7,165.00	0.00
100-4-073100-530500	MOTOR VEHICLE INSURANCE	2,305.00	1,607.82	2,420.00	1,581.00	2,420.00	2,420.00	0.00
100-4-073100-550000	TRAVEL	2,100.00	961.98	2,205.00	3,903.00	2,500.00	2,500.00	0.13
100-4-073100-554000	TRAINING AND EDUCATION	2,650.00	280.00	2,785.00	2,890.00	2,885.00	2,885.00	0.04
100-4-073100-584000	AWARDS AND CERTIFICATES	1,575.00	3,043.80	1,655.00	2,674.00	2,050.00	2,050.00	0.24
100-4-073100-600100	OFFICE SUPPLIES	6,300.00	17,213.82	8,765.00	19,093.00	18,500.00	18,500.00	1.11

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-073100-600300	FURNITURE & FIXTURES	15,750.00	23,628.78	16,540.00	4,247.00	17,000.00	17,000.00	0.03
100-4-073100-600500	JANITORIAL SUPPLIES	1,470.00	1,632.24	1,545.00	2,468.00	1,950.00	1,950.00	0.26
100-4-073100-600510	RENTAL/COPIER LEASE	18,900.00	14,844.75	19,850.00	13,612.00	19,850.00	19,850.00	0.00
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIE	14,700.00	20,521.86	15,435.00	22,019.00	24,000.00	24,000.00	0.55
100-4-073100-600800	FUELS-VEHICLE	7,350.00	6,374.34	7,720.00	8,701.00	7,720.00	7,720.00	0.00
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,365.00	6,054.51	1,435.00	4,350.00	1,800.00	1,800.00	0.25
100-4-073100-602100	COMPUTER SUPPLIES	27,300.00	25,369.51	28,665.00	27,888.00	29,000.00	29,000.00	0.01
100-4-073100-603000	SERVICE COSTS-PARTS	2,310.00	6,550.18	2,425.00	2,343.00	3,550.00	3,550.00	0.46
100-4-073100-603100	SERVICE COSTS-LABOR	3,150.00	3,987.30	3,310.00	3,432.00	3,310.00	3,310.00	0.00
100-4-073100-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	34,000.00	34,000.00	0.00
100-4-073100-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	0.00	82,000.00	0.00	0.00
TOTAL LIBRARY		1,436,792.00	1,491,673.98	1,593,243.00	1,632,452.00	1,920,249.00	1,752,365.00	0.10
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00
100-4-081100-120000	OVERTIME	500.00	629.11	500.00	1,122.00	0.00	0.00	-1.00
100-4-081100-210000	FICA	1,547.00	1,557.26	1,553.00	1,597.00	1,515.00	1,515.00	-0.02
100-4-081100-260000	UNEMPLOYMENT INSURANCE	0.00	1.48	0.00	18.00	0.00	0.00	0.00
TOTAL PLANNING COMMISSION		21,847.00	21,987.85	21,853.00	22,537.00	21,315.00	21,315.00	-0.02
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	105,000.00	105,000.00	105,000.00	105,000.00	150,000.00	105,000.00	0.00
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	0.00	37,000.00	56,000.00	37,000.00	37,000.00	0.00
100-4-081200-564500	CHAMBER OF COMMERCE	3,000.00	3,000.00	3,000.00	28,000.00	28,000.00	28,000.00	8.33
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	26,955.00	26,955.00	32,191.00	20,216.00	34,824.00	34,824.00	0.08
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	7,880.00	0.00	8,161.00	8,161.00	0.04
100-4-081200-565700	VA. LEGAL AID SOCIETY	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
100-4-081200-566800	OTHER COMMUNITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
100-4-081200-567500	LITERACY PROGRAM	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-081200-568600	DAN RIVER BUSINESS DEV CENTE	35,000.00	35,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00
100-4-081200-568700	ODAF CONTRIBUTION	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00
100-4-081200-569400	BRAIN INJURY SERVICES	0.00	0.00	0.00	0.00	500.00	0.00	0.00
100-4-081200-569800	WEST PIEDMONT WORKFORCE INVE	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
100-4-081200-570200	FEEDING SOUTHWEST VIRGINIA	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
100-4-081200-570300	DRUG COURT CONTRIBUTION	0.00	0.00	65,000.00	0.00	65,000.00	0.00	-1.00
100-4-081200-570400	SUMMER INTERN PROGRAM CONTRI	0.00	63,032.00	0.00	76,765.00	75,000.00	75,000.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT		271,203.00	342,235.00	328,462.00	339,372.00	488,876.00	376,376.00	0.15
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	18,400.00	12,050.00	19,800.00	15,850.00	19,800.00	19,800.00	0.00
100-4-081400-110000	SALARIES AND WAGES - REGULAR	224,241.00	216,896.36	225,614.00	239,058.00	287,216.00	242,216.00	0.07
100-4-081400-120000	SALARIES AND WAGES - OVERTIM	600.00	574.43	600.00	1,344.00	1,600.00	1,600.00	1.67
100-4-081400-130000	PART-TIME SALARIES AND WAGES	0.00	3,217.35	0.00	15,586.00	18,226.00	18,226.00	0.00
100-4-081400-210000	FICA	17,155.00	16,680.47	18,821.00	19,559.00	26,398.00	20,047.00	0.07
100-4-081400-221000	VRS	24,825.00	26,089.42	30,864.00	32,703.00	39,292.00	33,136.00	0.07
100-4-081400-230000	BCBS-CO. SHARE	21,902.00	23,064.22	22,577.00	25,059.00	33,322.00	25,396.00	0.12
100-4-081400-230100	DENTAL	432.00	432.00	432.00	432.00	576.00	432.00	0.00
100-4-081400-240000	VRS - LIFE INSURANCE	2,759.00	2,898.84	3,024.00	3,203.00	3,849.00	3,246.00	0.07
100-4-081400-260000	UNEMPLOYMENT INSURANCE	164.00	183.60	164.00	54.00	68.00	55.00	-0.66
100-4-081400-270000	WORKMAN'S COMP. INS.	6,112.00	3,730.03	4,000.00	2,661.00	3,561.00	2,714.00	-0.32
100-4-081400-280000	LT DISABILITY INSURANCE	671.00	712.06	991.00	804.00	1,076.00	819.00	-0.17
100-4-081400-315000	LEGAL SERVICES	15,000.00	38,922.10	15,000.00	13,389.00	15,000.00	15,000.00	0.00
100-4-081400-316100	CONSULTANTS-SOLAR FARM INSPE	0.00	0.00	0.00	0.00	0.00	0.00	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	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-081400-350000	PRINTING	1,800.00	1,732.15	1,900.00	1,194.00	2,000.00	2,000.00	0.05
100-4-081400-360000	ADVERTISING	17,000.00	17,172.41	17,000.00	14,740.00	17,500.00	17,500.00	0.03
100-4-081400-521000	POSTAGE	6,200.00	7,825.50	6,400.00	8,172.00	8,000.00	8,000.00	0.25
100-4-081400-523000	TELEPHONE	2,500.00	976.83	2,500.00	3,368.00	2,500.00	2,500.00	0.00
100-4-081400-530500	VEHICLE INSURANCE	1,095.00	1,071.88	1,095.00	1,054.00	1,095.00	1,095.00	0.00
100-4-081400-550000	TRAVEL	4,700.00	503.43	4,700.00	921.00	4,000.00	4,000.00	-0.15
100-4-081400-554000	TRAINING & EDUCATION	2,000.00	1,548.28	2,000.00	2,013.00	2,400.00	2,400.00	0.20

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-081400-565920	ZONING ORDINANCE CODE UPDATE	42,000.00	0.00	42,000.00	77,992.00	130,000.00	130,000.00	2.10
100-4-081400-567300	CONTRIBUTIONS-WPPDC	34,928.00	34,928.00	36,301.00	62,230.00	39,092.00	39,092.00	0.08
100-4-081400-581000	DUES AND MEMBERSHIPS	300.00	399.00	500.00	1,975.00	1,500.00	1,500.00	2.00
100-4-081400-584100	SOFTWARE SUPPORT EXPENSE	16,000.00	8,721.04	16,000.00	41,093.00	16,000.00	16,000.00	0.00
100-4-081400-600100	OFFICE SUPPLIES	2,750.00	1,834.57	2,750.00	2,943.00	2,750.00	2,750.00	0.00
100-4-081400-600300	FURNITURE & FIXTURES	3,000.00	370.99	400.00	0.00	400.00	400.00	0.00
100-4-081400-600800	VEHICLE FUELS	1,800.00	4,323.28	3,000.00	4,838.00	6,000.00	6,000.00	1.00
100-4-081400-600900	VEHICLE SUPPLIES	0.00	16.00	200.00	306.00	300.00	300.00	0.50
100-4-081400-601100	UNIFORMS	300.00	303.95	200.00	1,423.00	1,100.00	1,100.00	4.50
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	400.00	0.00	400.00	184.00	500.00	500.00	0.25
100-4-081400-603000	VEHICLE PARTS	1,000.00	2,054.19	1,000.00	2,796.00	1,000.00	1,000.00	0.00
100-4-081400-603100	VEHICLE LABOR	1,000.00	1,547.25	700.00	1,283.00	2,000.00	2,000.00	1.86
100-4-081400-603110	FLEET MAINTENANCE	0.00	0.00	0.00	50.00	100.00	100.00	0.00
100-4-081400-810500	CAPITAL OUTLAY-MOTOR VEH & E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081400-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	0.00	6,289.00	7,688.00	7,688.00	0.00
100-4-081400-814200	DILAPIDATED STRUCTURE REMOVA	20,000.00	0.00	20,000.00	4,971.00	20,000.00	20,000.00	0.00
TOTAL COMMUNITY DEVELOPMENT		493,234.00	430,779.63	503,133.00	609,537.00	718,109.00	650,812.00	0.29
100-4-082400-110000	SALARIES AND WAGES - REGULAR	104,982.00	91,208.88	90,640.00	96,640.00	90,640.00	90,640.00	0.00
100-4-082400-130000	PART-TIME SALARIES AND WAGES	19,145.00	0.00	19,145.00	0.00	0.00	0.00	-1.00
100-4-082400-210000	FICA	9,496.00	6,902.64	8,399.00	7,259.00	6,934.00	6,934.00	-0.17
100-4-082400-221000	VRS	12,661.00	10,015.30	12,400.00	12,400.00	12,400.00	12,400.00	0.00
100-4-082400-230000	BCBS-CO. SHARE	14,868.00	14,867.52	14,868.00	15,689.00	15,854.00	15,854.00	0.07
100-4-082400-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	1,407.00	1,112.88	1,215.00	1,215.00	1,215.00	1,215.00	0.00
100-4-082400-260000	UNEMPLOYMENT INSURANCE	218.00	108.78	164.00	27.00	28.00	28.00	-0.83
100-4-082400-270000	WORKMAN'S COMP INS	3,115.00	1,558.35	2,075.00	1,108.00	1,215.00	1,215.00	-0.41
100-4-082400-280000	LT DISABILITY INSURANCE	555.00	438.50	479.00	479.00	479.00	479.00	0.00
TOTAL PITTSYLVANIA S.W.C.D.		166,735.00	126,500.85	149,673.00	135,105.00	129,053.00	129,053.00	-0.14

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
100-4-082510-110000	SALARIES AND WAGES - REGULAR	181,641.00	172,540.78	178,582.00	186,767.00	187,511.00	187,511.00	0.05
100-4-082510-210000	FICA	13,896.00	12,891.59	13,662.00	13,953.00	14,345.00	14,345.00	0.05
100-4-082510-221000	VRS	21,906.00	20,910.16	24,431.00	25,550.00	25,652.00	25,652.00	0.05
100-4-082510-230000	BCBS-CO.SHARE	15,099.00	15,098.92	15,099.00	8,363.00	8,503.00	8,503.00	-0.44
100-4-082510-230100	DENTAL	288.00	288.00	288.00	144.00	144.00	144.00	-0.50
100-4-082510-240000	VRS-LIFE INSURANCE	2,434.00	2,323.38	0.00	2,503.00	2,513.00	2,513.00	0.00
100-4-082510-260000	UNEMPLOYMENT INSURANCE	109.00	144.50	109.00	27.00	28.00	28.00	-0.74
100-4-082510-270000	WORKMAN'S COMP INS	5,359.00	3,534.13	4,054.00	2,890.00	3,169.00	3,169.00	-0.22
100-4-082510-280000	LT DISABILITY	0.00	317.64	330.00	345.00	347.00	347.00	0.05
100-4-082510-316300	PROFESSIONAL SERVICES	15,000.00	3,800.00	15,000.00	1,033.00	15,000.00	15,000.00	0.00
100-4-082510-331500	INDUSTRIAL PARK MAINTENANCE	5,000.00	10,276.39	5,000.00	0.00	15,000.00	15,000.00	2.00
100-4-082510-350000	PRINTING	500.00	907.79	500.00	698.00	1,000.00	1,000.00	1.00
100-4-082510-360000	ADVERTISING	500.00	76.73	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-082510-511200	ELECTRICITY FOR IND SIGNS	0.00	0.00	1,000.00	0.00	0.00	0.00	-1.00
100-4-082510-521000	POSTAGE	500.00	157.11	500.00	140.00	500.00	500.00	0.00
100-4-082510-523000	TELEPHONE	3,000.00	1,325.30	3,000.00	1,910.00	3,000.00	3,000.00	0.00
100-4-082510-530500	MOTOR VEHICLE INSURANCE	550.00	535.94	575.00	904.00	575.00	575.00	0.00
100-4-082510-550000	TRAVEL	20,000.00	13,295.51	20,000.00	28,021.00	30,000.00	30,000.00	0.50
100-4-082510-554000	TRAINING & EDUCATION	4,000.00	2,520.00	4,000.00	1,791.00	3,000.00	3,000.00	-0.25
100-4-082510-556000	PROSPECT VISITS	20,000.00	24,780.58	40,000.00	0.00	40,000.00	40,000.00	0.00
100-4-082510-565600	MARKETING	15,000.00	13,338.65	15,000.00	19,927.00	15,000.00	15,000.00	0.00
100-4-082510-581000	DUES AND MEMBERSHIPS	900.00	550.00	1,500.00	857.00	1,500.00	1,500.00	0.00
100-4-082510-600100	OFFICE SUPPLIES	1,500.00	701.23	1,500.00	662.00	1,500.00	1,500.00	0.00
100-4-082510-600800	FUEL	1,700.00	1,579.94	1,700.00	1,241.00	1,700.00	1,700.00	0.00
100-4-082510-600900	VEHICLE SUPPLIES	100.00	63.80	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	38,000.00	0.00	0.00
	TOTAL ECONOMIC DEVELOPMENT	328,982.00	301,958.07	346,930.00	297,726.00	409,087.00	371,087.00	0.07
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	12,600.00	12,450.00	12,600.00	12,300.00	12,600.00	12,600.00	0.00
100-4-082511-210000	FICA	964.00	952.84	964.00	941.00	964.00	964.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
TOTAL INDUSTRIAL DEV AUTHORITY		13,564.00	13,402.84	13,564.00	13,241.00	13,564.00	13,564.00	0.00
100-4-083000-110000	SALARIES AND WAGES - REGULAR	91,168.00	90,069.91	94,745.00	0.00	109,571.00	109,571.00	0.16
100-4-083000-523000	TELEPHONE	5,200.00	2,295.00	5,200.00	2,276.00	5,200.00	5,200.00	0.00
100-4-083000-542000	RENT	67,980.00	67,980.00	67,980.00	70,019.00	70,020.00	70,020.00	0.03
100-4-083000-550000	TRAVEL EXPENSES	2,700.00	334.77	2,700.00	617.00	2,700.00	2,700.00	0.00
TOTAL V.P.I. EXTENSION		167,048.00	160,679.68	170,625.00	72,912.00	187,491.00	187,491.00	0.10
100-4-091200-199900	COLA/SALARY INCREASE	880,000.00	0.00	349,197.00	0.00	1,100,000.00	1,100,000.00	2.15
100-4-091200-221000	VRS	0.00	-1.01	0.00	-1.00	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	8,500.00	9,408.00	9,500.00	9,672.00	9,700.00	9,700.00	0.02
100-4-091200-260000	SUI	25.00	18.46	25.00	4,340.00	25.00	25.00	0.00
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	876.00	0.00	0.00	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
100-4-091200-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530400	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-810900	GRANTS LOCAL MATCH/CONTINGEN	459,836.00	0.00	982,309.00	0.00	23,600.00	273,600.00	-0.72
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	30,000.00	1,984,051.58	30,000.00	45,863.00	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	945,940.00	931,923.00	931,923.00	-0.01
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	19,736,709.00	27,706,720.30	21,096,356.00	27,348,593.00	21,096,356.00	22,096,356.00	0.05
100-4-091200-910300	TRANSFER TO GRANTS-FUND 250	0.00	28,642.80	0.00	83,475.00	0.00	0.00	0.00
100-4-091200-910400	TRANSFER TO CAPITAL-FUND 310	250,500.00	8,469,132.94	648,000.00	901,926.00	1,570,000.00	616,000.00	-0.05
100-4-091200-910500	TRANSFER TO ECON DEV-FUND 32	483,130.00	1,918,130.00	671,075.00	671,075.00	862,500.00	612,500.00	-0.09
100-4-091200-910700	TRANSFER TO LANDFILL-FUND 52	0.00	3,537.98	0.00	0.00	0.00	0.00	0.00
TOTAL NON-DEPARTMENTAL		22,894,640.00	41,066,457.05	24,832,402.00	30,010,883.00	25,724,104.00	25,770,104.00	0.04

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include REAL ESTATE TAXES, PERSONAL PROPERTY TAXES, BUILDING PERMIT FEES, MISCELLANEOUS REFUNDS, SECURITY DEPOSITS-CCC, TRANSIENT OCCUPANCY DISTRIBUTION, SOLID WASTE FEE REFUND, UNCLAIMED PROPERTY, TOTAL REFUNDS, PAYING AGENT FEE, E911 LEASE PURCHASE, MIDDLE SCHOOL BONDS-2001, LITERARY LOAN 2004-MIDDLE SC, REGIONAL PARK DEBT, 2015 BONDS-2008 HIGH SCHOOL, 2016 REFINANCE 2012 HIGH SCH, 2018 MASTER LEASE FINANCING, CYBER PARK SHELL BUILDING, TOTAL DEBT & INTEREST SERVICES - COUNTY, TOTAL GENERAL FUND, COMPENSATION - BD MEMBERS-10, SOCIAL WORKER-1000.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	150,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00
201-4-053100-120000	OVERTIME	0.00	3,041.04	1,500.00	1,191.00	2,000.00	2,000.00	0.33
201-4-053100-130000	PART-TIME SALARIES AND WAGES	0.00	9,121.24	17,500.00	70,075.00	17,500.00	17,500.00	0.00
201-4-053100-174000	ON-CALL PROGRAM-1000	21,163.00	20,062.50	21,163.00	22,613.00	25,230.00	25,230.00	0.19
201-4-053100-210000	FICA-2001	229,793.00	182,920.46	237,150.00	179,475.00	204,500.00	204,500.00	-0.14
201-4-053100-221000	VRS-2002	288,952.00	285,260.20	303,490.00	311,738.00	320,000.00	320,000.00	0.05
201-4-053100-221100	ICMARC (52220)	15,584.00	0.00	15,584.00	0.00	0.00	0.00	-1.00
201-4-053100-230000	BCBS-CO. SHARE-2005	489,651.00	397,221.30	418,451.00	370,973.00	418,000.00	418,000.00	-0.00
201-4-053100-230100	DENTAL-2000	11,232.00	10,896.00	11,000.00	10,536.00	11,000.00	11,000.00	0.00
201-4-053100-240000	VRS-LIFE INSURANCE-2006	38,665.00	31,854.29	40,610.00	30,535.00	40,000.00	40,000.00	-0.02
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	3,575.00	4,135.05	4,250.00	2,648.00	4,000.00	4,000.00	-0.06
201-4-053100-270000	WORKMAN'S COMP INSURANCE-201	7,102.00	5,434.59	5,500.00	24,182.00	5,500.00	5,500.00	0.00
201-4-053100-280000	LT DISABILITY INSURANCE-5252	9,784.00	7,063.67	7,500.00	6,906.00	7,500.00	7,500.00	0.00
201-4-053100-311000	PROFESSIONAL SERVICES (55711	72,500.00	71,683.02	72,500.00	88,416.00	97,752.31	97,752.00	0.35
201-4-053100-315000	LEGAL SERVICES-3002	72,500.00	113,727.50	95,000.00	127,804.00	125,000.00	125,000.00	0.32
201-4-053100-331000	REPAIRS AND MAINT-3004	2,000.00	3,062.83	2,500.00	4,915.00	4,500.00	4,500.00	0.80
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-30	37,543.00	0.00	25,000.00	0.00	0.00	0.00	-1.00
201-4-053100-360000	ADVERTISING-3007	1,500.00	533.55	1,500.00	0.00	1,000.00	1,000.00	-0.33
201-4-053100-511000	ELECTRICITY-5101	37,250.00	34,231.60	35,000.00	25,090.00	30,000.00	30,000.00	-0.14
201-4-053100-512000	HEATING FUELS-5102	2,000.00	2,133.85	1,750.00	2,920.00	2,000.00	2,000.00	0.14
201-4-053100-513000	WATER AND SEWER-5103	1,500.00	2,017.77	1,750.00	1,935.00	2,200.00	2,200.00	0.26
201-4-053100-521000	POSTAGE-5201	20,000.00	12,912.34	10,000.00	12,048.00	16,000.00	16,000.00	0.60
201-4-053100-523000	TELEPHONE-5203	35,000.00	28,774.89	35,000.00	21,000.00	30,000.00	30,000.00	-0.14
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	9,500.00	3,715.64	10,000.00	3,690.00	5,000.00	5,000.00	-0.50
201-4-053100-530600	SURETY BONDS	500.00	428.00	500.00	360.00	500.00	500.00	0.00
201-4-053100-530700	LIABILITY INSURANCE-5307	5,500.00	5,470.00	5,000.00	0.00	5,500.00	5,500.00	0.10
201-4-053100-542000	RENTAL-BUILDINGS-8002	57,000.00	44,805.22	50,000.00	43,200.00	47,515.69	47,516.00	-0.05
201-4-053100-550000	TRAVEL EXPENSES-5501	58,746.00	5,972.21	10,000.00	21,652.00	30,000.00	30,000.00	2.00
201-4-053100-581000	DUES AND MEMBERSHIP-5801	1,500.00	5,360.00	2,500.00	1,354.00	2,500.00	2,500.00	0.00
201-4-053100-583710	INTEREST EXPENSE	0.00	0.00	6,000.00	0.00	0.00	0.00	-1.00
201-4-053100-584000	AWARDS & CERTIFICATES	0.00	0.00	0.00	0.00	500.00	500.00	0.00
201-4-053100-584100	SOFTWARE MAINTENANCE	20,000.00	1,558.50	5,000.00	1,370.00	5,000.00	5,000.00	0.00
201-4-053100-589900	ADMINISTRATIVE EXPENSES	0.00	79.37	0.00	1,029.00	1,500.00	1,500.00	0.00
201-4-053100-600100	OFFICE SUPPLIES-5401	35,000.00	16,916.77	25,000.00	17,586.00	25,000.00	25,000.00	0.00
201-4-053100-600200	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
201-4-053100-600800	FUELS-VEHICLE-5408	11,828.00	8,088.60	10,000.00	8,407.00	11,000.00	11,000.00	0.10
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	56.00	500.00	113.00	500.00	500.00	0.00
201-4-053100-603000	SERVICE COSTS-PARTS-5407	5,000.00	337.75	3,000.00	62.00	3,000.00	3,000.00	0.00
201-4-053100-810200	FURNITURE AND FIXTURES-7002	7,000.00	0.00	7,000.00	2,542.00	7,000.00	7,000.00	0.00
201-4-053100-810500	CAP OUTLAY-VEHICLES-7005	75,000.00	0.00	50,000.00	34,037.00	50,000.00	50,000.00	0.00
201-4-053100-810800	LEASE/RENTAL-EQUIPMENT	0.00	20,436.23	25,000.00	21,756.00	25,000.00	25,000.00	0.00
TOTAL SOCIAL SERVICES ADMINISTRATION		4,838,198.00	3,789,376.95	4,838,198.00	3,815,760.00	4,848,198.00	4,848,198.00	0.00
201-4-053200-570100	GENERAL RELIEF-813	3,000.00	572.00	3,463.00	0.00	0.00	0.00	-1.00
201-4-053200-570200	AUXILIARY GRANTS-804	79,576.00	71,554.00	85,995.00	69,139.00	78,000.00	78,000.00	-0.09
201-4-053200-570600	AID TO DEPENDENT CHILDREN-81	485,045.00	596,489.09	484,983.00	438,476.00	485,000.00	485,000.00	0.00
201-4-053200-570601	AID TO DEPENDENT CHILDREN-LO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-4-053200-571500	FEDERAL ADOPTION-812	126,308.00	170,391.20	126,308.00	186,079.00	175,000.00	175,000.00	0.39
201-4-053200-571600	STATE ADOPTION-817	91,778.00	96,774.00	91,778.00	92,261.00	92,000.00	92,000.00	0.00
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	4,732.00	323.28	4,732.00	0.00	3,124.00	3,124.00	-0.34
201-4-053200-572300	ADULT SERVICES-833-895	48,483.00	37,756.36	48,483.00	33,091.00	35,000.00	35,000.00	-0.28
201-4-053200-572400	INDEPENDENT LIVING PROG-861-	2,838.00	1,216.00	2,838.00	206.00	2,500.00	2,500.00	-0.12
201-4-053200-572410	CHAFEE INDEPENDENT LIVING CO	0.00	200.00	0.00	0.00	200.00	200.00	0.00
201-4-053200-572600	SNAPET-844	18,759.00	15,001.50	18,759.00	35,912.00	20,000.00	20,000.00	0.07
201-4-053200-573100	WELFARE REFORM-SERVICES-872	56,880.00	16,520.73	56,493.00	44,240.00	52,000.00	52,000.00	-0.08
201-4-053200-573400	S&S FAMILIES-866	19,336.00	1,613.95	19,336.00	857.00	5,000.00	5,000.00	-0.74
201-4-053200-573500	FOSTERING FUTURES	41,456.00	57,180.00	41,456.00	34,962.00	40,000.00	40,000.00	-0.04
201-4-053200-573600	CHILD WELFARE SUBSTANCE ABUS	7,994.00	4,798.08	8,200.00	8,518.00	7,000.00	7,000.00	-0.15
201-4-053200-579900	MANUAL CHECKS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	-1.00
TOTAL PUBLIC ASSISTANCE		988,185.00	1,070,390.19	994,824.00	943,741.00	994,824.00	994,824.00	0.00
201-4-053700-910000	TRANSFERS	0.00	313,724.08	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
TOTAL ENHANCED FEDERAL FUNDING		0.00	313,724.08	0.00	0.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL V.P.A. FUND (SOCIAL SERVICES		5,826,383.00	5,173,491.22	5,833,022.00	4,759,501.00	5,843,022.00	5,843,022.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
202-4-094600-110000	SALARIES & WAGES-REGULAR	0.00	213,485.23	0.00	0.00	0.00	0.00	0.00
202-4-094600-602100	COMPUTER SUPPLIES	0.00	16,996.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	2,758.50	0.00	0.00	0.00	0.00	0.00
202-4-094600-810500	CAPITAL OUTLAY-VEHICLES	0.00	5.00	0.00	0.00	0.00	0.00	0.00
202-4-094600-821600	PROPERTY/BUILDING IMPROVEMEN	0.00	426,415.90	0.00	0.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL CORONAVIRUS RELIEF FUND		0.00	659,660.63	0.00	0.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL CORONAVIRUS RELIEF FUND		0.00	659,660.63	0.00	0.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
203-4-094610-110200	PREMIUM PAY BONUS	0.00	597,308.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-110210	HAZARD PAY BONUS	0.00	57,500.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-110300	VACCINE INCENTIVE	0.00	302,000.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-110400	VACCINE INCENTIVE-VOLUNTEERS	0.00	81,500.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-210000	FICA	0.00	71,917.65	0.00	0.00	0.00	0.00	0.00
203-4-094610-260000	SUI	0.00	528.38	0.00	0.00	0.00	0.00	0.00
203-4-094610-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00
203-4-094610-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-821630	BROADBAND INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-910000	TRANSFER TO OTHER FUNDS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include: TOTAL AMERICAN RESCUE PLAN ACT, INSTRUCTION, ADMINISTRATION & SUPPORT, PUPIL TRANSPORTATION SERVICE, OPERATION AND MAINT. SERVICE, NON-INSTRUCTIONAL OPERATIONS.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
205-4-066000-560000	FACILITIES	0.00	2,390,516.73	273,118.00	10,669,023.00	2,400,000.00	2,400,000.00	7.79
	TOTAL CAPITAL EXPENSES	0.00	2,390,516.73	273,118.00	10,669,023.00	2,400,000.00	2,400,000.00	7.79
205-4-067000-570000	TECHNOLOGY	3,158,844.00	3,381,542.26	4,392,887.00	2,606,453.00	8,766,812.00	8,766,812.00	1.00
	TOTAL TECHNOLOGY	3,158,844.00	3,381,542.26	4,392,887.00	2,606,453.00	8,766,812.00	8,766,812.00	1.00
205-4-070000-583000	REFUNDS	0.00	75,003.43	0.00	0.00	0.00	0.00	0.00
205-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	6,252,236.68	0.00	0.00	0.00	0.00	0.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	2,426,959.89	0.00	2,563,385.00	0.00	0.00	0.00
	TOTAL TRANSFERS/CONTINGENCY	0.00	8,754,200.00	0.00	2,563,385.00	0.00	0.00	0.00
	TOTAL SCHOOL OPERATING FUND	108,555,366.00	113,924,061.4	116,503,767.0	110,384,928.0	122,878,806.0	121,827,436.0	0.05
207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	4,950,000.00	5,432,736.05	5,501,900.00	6,148,148.00	5,997,652.00	5,997,652.00	0.09
207-4-065100-570000	TECHNOLOGY	0.00	12,318.98	0.00	20,183.00	0.00	0.00	0.00
	TOTAL SCHOOL CAFETERIA EXPENSE	4,950,000.00	5,445,055.03	5,501,900.00	6,168,331.00	5,997,652.00	5,997,652.00	0.09

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL SCHOOL CAFETERIA FUND	4,950,000.00	5,445,055.03	5,501,900.00	6,168,331.00	5,997,652.00	5,997,652.00	0.09
209-4-065300-317900	MISC CAFETERIA EXPENSE	0.00	1,820.64	0.00	1,885.00	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	1,820.64	0.00	1,885.00	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	1,820.64	0.00	1,885.00	0.00	0.00	0.00
211-4-069100-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	3,532,404.29	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL ENERGY LEASE	0.00	3,532,404.29	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL ENERGY LEASE	0.00	3,532,404.29	0.00	0.00	0.00	0.00	0.00
241-4-031700-601000	POLICE SUPPLIES	50,000.00	23,367.49	50,000.00	27,194.00	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE-SHERIFF	50,000.00	23,367.49	50,000.00	27,194.00	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	23,367.49	50,000.00	27,194.00	50,000.00	50,000.00	0.00
242-4-031701-601000	POLICE SUPPLIES	80,000.00	21,283.83	80,000.00	109,851.00	80,000.00	80,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include: TOTAL FED. RESTRICTED SEIZURE FUND-SHERIFF, POLICE SUPPLIES, TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA, POLICE SUPPLIES, TOTAL FED RESTRICTED SEIZURE-COM ATTY, VET EXPENSE-SPAY/NEUTER, CREDIT CARDS FEES, SALES TAX, TRANSFERS TO OTHER FUNDS, TOTAL PET CENTER EXPENSE.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL PET CENTER FUND		162,400.00	105,580.72	102,900.00	188,598.00	102,900.00	102,900.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
250-4-021900-110000	SALARIES AND WAGES - REGULAR	75,848.00	76,096.96	22,755.00	25,147.00	25,196.00	25,196.00	0.11
250-4-021900-210000	FICA	5,803.00	5,693.18	1,741.00	1,898.00	1,928.00	1,928.00	0.11
250-4-021900-221000	VRS	9,148.00	9,147.36	2,745.00	3,248.00	3,447.00	3,447.00	0.26
250-4-021900-230000	BCBS-CO. SHARE	14,787.00	14,170.06	4,296.00	4,240.00	4,519.00	4,519.00	0.05
250-4-021900-230100	DENTAL	288.00	288.00	87.00	83.00	87.00	87.00	0.00
250-4-021900-240000	VSRS LIFE INSURANCE	1,017.00	1,016.40	305.00	318.00	338.00	338.00	0.11
250-4-021900-260000	UNEMPLOYMENT INSURANCE	109.00	108.80	32.00	8.00	9.00	9.00	-0.72
250-4-021900-270000	WORKMAN'S COMP. INS.	312.00	263.09	90.00	71.00	18.00	18.00	-0.80
250-4-021900-280000	LT DISABILITY INSURANCE	171.00	170.88	51.00	54.00	54.00	54.00	0.06
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMEN	300.00	273.00	90.00	0.00	90.00	90.00	0.00
250-4-021900-350000	PRINTING	100.00	0.00	30.00	33.00	30.00	30.00	0.00
250-4-021900-521000	POSTAGE	1,106.00	718.08	360.00	132.00	360.00	360.00	0.00
250-4-021900-523000	TELEPHONE	1,200.00	938.59	360.00	461.00	360.00	360.00	0.00
250-4-021900-550000	TRAVEL EXPENSES	245.00	0.00	73.00	9.00	73.00	73.00	0.00
250-4-021900-553000	SUBSISTENCE & LODGING	400.00	0.00	120.00	0.00	120.00	120.00	0.00
250-4-021900-554000	TRAINING & EDUCATION	200.00	0.00	60.00	0.00	60.00	60.00	0.00
250-4-021900-581000	DUES & MEMBERSHIPS	507.00	150.00	152.00	0.00	152.00	152.00	0.00
250-4-021900-600100	OFFICE SUPPLIES	116.00	108.20	90.00	70.00	90.00	90.00	0.00
250-4-021900-602100	COMPUTER SUPPLIES	400.00	393.87	175.00	191.00	175.00	175.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL VICTIM WITNESS-STATE		112,057.00	109,536.47	33,612.00	35,963.00	37,106.00	37,106.00	0.10
*****		*****	*****	*****	*****	*****	*****	*****
250-4-021901-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	53,093.00	58,676.00	58,790.00	58,790.00	0.11
250-4-021901-210000	FICA	0.00	0.00	4,063.00	4,428.00	4,497.00	4,497.00	0.11
250-4-021901-221000	VRS	0.00	0.00	6,404.00	7,578.00	8,043.00	8,043.00	0.26
250-4-021901-230000	BCBS-CO.SHARE	0.00	0.00	10,024.00	9,893.00	10,543.00	10,543.00	0.05
250-4-021901-230100	DENTAL	0.00	0.00	202.00	193.00	201.00	201.00	-0.01
250-4-021901-240000	VSRS LIFE INSURANCE	0.00	0.00	712.00	742.00	788.00	788.00	0.11

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-4-021901-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	77.00	19.00	19.00	19.00	-0.75
250-4-021901-270000	WORKMAN'S COMP. INS.	0.00	0.00	210.00	165.00	42.00	42.00	-0.80
250-4-021901-280000	LT DISABILITY INSURANCE	0.00	0.00	120.00	125.00	126.00	126.00	0.05
250-4-021901-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	0.00	210.00	0.00	210.00	210.00	0.00
250-4-021901-350000	PRINTING	0.00	0.00	70.00	78.00	70.00	70.00	0.00
250-4-021901-521000	POSTAGE	0.00	0.00	840.00	308.00	840.00	840.00	0.00
250-4-021901-523000	TELEPHONE	0.00	0.00	840.00	468.00	840.00	840.00	0.00
250-4-021901-550000	TRAVEL EXPENSES	0.00	0.00	171.00	21.00	171.00	171.00	0.00
250-4-021901-553000	SUBSISTENCE & LODGING	0.00	0.00	280.00	0.00	280.00	280.00	0.00
250-4-021901-554000	TRAINING & EDUCATION	0.00	0.00	140.00	0.00	140.00	140.00	0.00
250-4-021901-581000	DUES & MEMBERSHIPS	0.00	0.00	354.00	0.00	354.00	354.00	0.00
250-4-021901-600100	OFFICE SUPPLIES	0.00	0.00	210.00	163.00	81.00	81.00	-0.61
250-4-021901-602100	COMPUTER SUPPLIES	0.00	0.00	409.00	445.00	225.00	225.00	-0.45
TOTAL VICTIM WITNESS-FEDERAL		0.00	0.00	78,429.00	83,302.00	86,260.00	86,260.00	0.10
250-4-021910-318200	PRE-D EMP CHARGES	23,661.00	712.50	23,661.00	0.00	23,661.00	23,661.00	0.00
250-4-021910-318210	POST-D EMP CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318300	PRE-D OUTREACH DETENTION	10,322.00	0.00	10,322.00	0.00	10,322.00	10,322.00	0.00
250-4-021910-318310	POST-D OUTREACH DETENTION	0.00	0.00	0.00	0.00	0.00	0.00	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	420.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318430	PRE-D SHELTER CARE	0.00	4,370.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318440	POST-D SHELTER CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318450	MENTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-583000	REFUNDS	0.00	35,088.50	0.00	41,765.00	0.00	0.00	0.00
TOTAL COURT SERVICES GRANT		41,765.00	40,591.00	41,765.00	41,765.00	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
TOTAL MISC - RECORDS PRESERVATION		9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
250-4-031710-120000	SALARIES AND WAGES - OVERTIM	28,240.00	3,437.44	29,600.00	389.00	0.00	0.00	-1.00
250-4-031710-210000	FICA	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
TOTAL DUI SELECT ENFORCEMENT		30,240.00	3,437.44	29,600.00	389.00	0.00	0.00	-1.00
250-4-031713-120000	SALARIES AND WAGES - OVERTIM	0.00	0.00	0.00	302.00	28,600.00	28,600.00	0.00
250-4-031713-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DMV-SELECTIVE ENFORCEMENT-POLICE TRAFFIC		0.00	0.00	0.00	302.00	28,600.00	28,600.00	0.00
250-4-031715-120000	SALARIES & WAGES-OVERTIME	8,046.00	2,458.26	8,100.00	156.00	0.00	0.00	-1.00
250-4-031715-210000	FICA	0.00	0.00	0.00	0.00	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	2,458.26	8,100.00	156.00	0.00	0.00	-1.00
250-4-031719-120000	OVERTIME	10,000.00	5,295.00	10,000.00	3,660.00	10,000.00	10,000.00	0.00
250-4-031719-210000	FICA	0.00	0.00	0.00	478.00	0.00	0.00	0.00
TOTAL CITAC		10,000.00	5,295.00	10,000.00	4,138.00	10,000.00	10,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-4-031751-601100	UNIFORMS	9,875.00	11,485.60	9,875.00	0.00	23,600.00	23,600.00	1.39
TOTAL BJA-BULLETPROOF VEST PARTNER		9,875.00	11,485.60	9,875.00	0.00	23,600.00	23,600.00	1.39
250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	13,788.45	0.00	0.00	0.00	0.00	0.00
TOTAL E911-VITA EQUIPMENT GRANT		0.00	13,788.45	0.00	0.00	0.00	0.00	0.00
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	24,110.00	57,855.52	24,110.00	70,262.00	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	3,450.03	2,610.00	5,204.00	2,610.00	2,610.00	0.00
250-4-031775-260000	UNEMPLOYMENT INSURANCE	0.00	59.58	0.00	0.00	0.00	0.00	0.00
250-4-031775-332000	SVC CONTRACT - OFFICE EQUIPM	31,617.00	66,789.53	31,617.00	0.00	31,617.00	31,617.00	0.00
250-4-031775-523000	TELEPHONE	145,000.00	137,985.44	145,000.00	151,512.00	145,000.00	145,000.00	0.00
TOTAL E911 PSAP WIRELESS GRANT		213,337.00	266,140.10	213,337.00	226,978.00	213,337.00	213,337.00	0.00
250-4-031786-332000	SERVICE CONTRACT-EQUIPMENT	0.00	0.00	0.00	28,250.00	0.00	0.00	0.00
250-4-031786-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	146,166.00	0.00	0.00	0.00
TOTAL NEXT GEN 911		0.00	0.00	0.00	174,416.00	0.00	0.00	0.00
250-4-031787-110000	SALARIES & WAGES-REGULAR	0.00	0.00	0.00	232,339.00	516,806.00	216,806.00	0.00
250-4-031787-120000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031787-210000	FICA	0.00	0.00	0.00	16,640.00	39,536.00	39,536.00	0.00
250-4-031787-221000	VRS	0.00	0.00	0.00	31,493.00	70,699.00	70,699.00	0.00
250-4-031787-230000	BCBS-CO. SHARE	0.00	0.00	0.00	35,657.00	81,372.00	81,372.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-4-031787-230100	DENTAL	0.00	0.00	0.00	552.00	1,296.00	1,296.00	0.00
250-4-031787-240000	VRS LIFE INS	0.00	0.00	0.00	3,085.00	6,926.00	6,926.00	0.00
250-4-031787-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	136.00	136.00	136.00	0.00
250-4-031787-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	0.00	16,952.00	16,952.00	0.00
TOTAL DCJS-SRO ENHANCEMENT GRATN		0.00	0.00	0.00	319,902.00	733,723.00	433,723.00	0.00
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSO	5,000.00	0.00	4,000.00	0.00	0.00	0.00	-1.00
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	1,500.00	0.00	1,500.00	0.00	0.00	0.00	-1.00
250-4-032400-554200	FIRE & MEDICAL TRAINING	0.00	300.00	0.00	0.00	300.00	300.00	0.00
250-4-032400-810200	EMER MED CARE & EQUIPMENT	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	85,075.00	65,591.53	102,498.00	1,253.00	75,000.00	75,000.00	-0.27
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	56,000.00	92,860.00	56,000.00	72,278.00	95,000.00	95,000.00	0.70
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUI	77,313.00	40,805.78	77,500.00	104,659.00	57,154.00	57,154.00	-0.26
TOTAL VA FIRE PROGRAM GRANT		227,388.00	199,557.31	241,498.00	178,190.00	227,454.00	227,454.00	-0.06
250-4-032410-554000	TRAINING & EDUCATION	4,000.00	9,800.00	1,870.00	0.00	4,000.00	4,000.00	1.14
250-4-032410-600400	SUPPLIES	24,000.00	52,423.59	19,000.00	53,989.00	39,000.00	39,000.00	1.05
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	39,149.00	13,209.56	45,000.00	26,484.00	24,749.00	24,749.00	-0.45
TOTAL FOUR FOR LIFE - DMV		67,149.00	75,433.15	65,870.00	80,473.00	67,749.00	67,749.00	0.03
250-4-032413-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	28,246.00	0.00	0.00	0.00
TOTAL RSAF-ALS/BLS GRANT		0.00	0.00	0.00	28,246.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
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	151,280.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VDEM-LP GENERATORS	0.00	151,280.00	0.00	0.00	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
250-4-032417-523000	TELEPHONE	0.00	458.88	0.00	0.00	0.00	0.00	0.00
	TOTAL COLONIAL PIPELINE-HAZMAT SUP	0.00	458.88	0.00	0.00	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	4,119.10	0.00	0.00	0.00	0.00	0.00
250-4-032419-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	1,465.73	0.00	0.00	0.00	0.00	0.00
	TOTAL WILLIAM PIPELINE COVID GRANT	0.00	5,584.83	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-4-032420-523000	TELEPHONE	2,000.00	2,784.64	2,000.00	2,364.00	2,000.00	2,000.00	0.00
250-4-032420-583999	CONTINGENCIES	20,803.00	30,436.48	20,803.00	41,938.00	20,803.00	20,803.00	0.00
	TOTAL VA EMERGENCY MANAGEMENT	22,803.00	33,221.12	22,803.00	44,302.00	22,803.00	22,803.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	3,000.00	0.00	3,000.00	1,488.00	4,000.00	4,000.00	0.33
	TOTAL PSAP-WIRELESS EDUCATION PRGM	3,000.00	0.00	3,000.00	1,488.00	4,000.00	4,000.00	0.33
250-4-032442-316300	CONSULTANTS-ENGINEERING	0.00	322,090.35	0.00	0.00	0.00	0.00	0.00
250-4-032442-360000	ADVERTISING	0.00	478.02	0.00	0.00	0.00	0.00	0.00
250-4-032442-821600	PROPERTY IMPROVEMENTS	0.00	300.00	0.00	1,570,769.00	0.00	0.00	0.00
	TOTAL VDEM/FEMA-RINGGOLD RAIL TRAIL GRANT	0.00	322,868.37	0.00	1,570,769.00	0.00	0.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMEN	519.00	529.13	530.00	9,945.00	9,945.00	9,945.00	17.76
250-4-073300-600100	OFFICE SUPPLIES	4,155.00	2,974.48	3,500.00	5,000.00	6,900.00	6,900.00	0.97
250-4-073300-600300	FURNITURE & FIXTURES	13,500.00	13,367.50	10,000.00	13,961.00	18,961.00	18,961.00	0.90
250-4-073300-601200	BOOKS	146,287.00	153,942.87	144,000.00	157,900.00	91,000.00	91,000.00	-0.37
250-4-073300-601201	NEWSPAPERS, PERIODICALS & MI	0.00	0.00	0.00	10,000.00	8,000.00	8,000.00	0.00
250-4-073300-601202	AUDIOVISUAL (DVD & AUDIO)	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
250-4-073300-601203	ELECTRONIC MATERIAL	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00
250-4-073300-602100	COMPUTER SUPPLIES	18,000.00	11,516.02	14,319.00	10,000.00	21,000.00	21,000.00	0.47
	TOTAL STATE LIBRARY GRANTS	182,461.00	182,330.00	172,349.00	206,806.00	206,806.00	206,806.00	0.20

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-4-073316-602100	COMPUTER SUPPLIES	0.00	4,027.93	0.00	18,961.00	0.00	0.00	0.00
	TOTAL LIBRARY OF VA-ARPA	0.00	4,027.93	0.00	18,961.00	0.00	0.00	0.00
250-4-073318-601200	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ELDRED/KYLER FOUNDATION GRANT-LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-081616-316300	CONSULTANTS-ENGINEERING	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00
250-4-081616-589900	ADMINISTRATIVE EXPENSE	0.00	23,595.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CDBG-GUNN GARLAND RD PLANNING	0.00	29,195.00	0.00	0.00	0.00	0.00	0.00
250-4-081620-569000	BUSINESS ASSISTANCE	0.00	116,015.36	0.00	0.00	0.00	0.00	0.00
250-4-081620-589900	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CDBG-SMALL BUSINESS RECOVERY ASST	0.00	116,015.36	0.00	0.00	0.00	0.00	0.00
250-4-082600-317200	CONTRACTUAL SERVICES	2,000.00	1,645.82	1,800.00	0.00	2,522.00	2,522.00	0.40
250-4-082600-580000	MISCELLANEOUS	3,232.00	2,065.15	2,187.00	0.00	3,000.00	3,000.00	0.37
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	28,694.12	21,705.00	0.00	25,000.00	25,000.00	0.15
	TOTAL LITTER CONTROL GRANT	5,232.00	32,405.09	25,692.00	0.00	30,522.00	30,522.00	0.19

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-4-094234-316300	CONSULTANTS-ENGINEERING	0.00	65,265.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CHERRYSTONE & ROARING FORK DAM	0.00	65,265.00	0.00	0.00	0.00	0.00	0.00
250-4-094235-821600	PROPERTY IMPROVEMENTS	0.00	880.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VA DEPT OF FORESTRY	0.00	880.00	0.00	0.00	0.00	0.00	0.00
250-4-094236-316300	CONSULTANTS-ENGINEERING	0.00	0.00	0.00	136,419.00	0.00	0.00	0.00
250-4-094236-589900	ADMINISTRATIVE	0.00	0.00	0.00	82.00	0.00	0.00	0.00
	TOTAL CHERRYSTONE CREEK 1 REHABILITATION	0.00	0.00	0.00	136,501.00	0.00	0.00	0.00
250-4-094237-316300	CONSULTANTS-ENGINEERING	0.00	0.00	0.00	242,832.00	0.00	0.00	0.00
250-4-094237-589900	ADMINISTRATIVE	0.00	0.00	0.00	82.00	0.00	0.00	0.00
	TOTAL CHERRYSTONE CREEK 2A WATERSHED REHAB	0.00	0.00	0.00	242,914.00	0.00	0.00	0.00
250-4-094238-604800	SIGN MATERIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VIRGINIA IS FOR LOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094255-316300	CONSULTANT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL DRF-LIBRARY FEASIBILITY STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094258-821600	PROPERTY IMPROVEMENTS	0.00	2,077.01	0.00	0.00	0.00	0.00	0.00
	TOTAL VA OUTDOORS FOUNDATION-WAYSIDE	0.00	2,077.01	0.00	0.00	0.00	0.00	0.00
250-4-094260-821600	PROPERTY IMPROVEMENTS	0.00	14,032.69	0.00	0.00	0.00	0.00	0.00
	TOTAL J.T. MINNIE MAUDE-WAYSIDE PARK	0.00	14,032.69	0.00	0.00	0.00	0.00	0.00
250-4-094261-316300	CONSULTANTS-COMMUNICATIONS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-COMMUNICATIONS GRANT	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094262-554000	TRAINING & EDUCATION	0.00	18,922.46	0.00	6,221.00	0.00	0.00	0.00
	TOTAL DRF-LEADERSHIP TRAINING	0.00	18,922.46	0.00	6,221.00	0.00	0.00	0.00
250-4-094263-316300	CONSULTING SERVICES	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
	TOTAL DRF-COUNTY ADMINISTRATOR SEARCH	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
250-4-094265-569800	RECREATION MASTER PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL DRF-RECREATION MASTER PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094500-584900	VET EXPENSE-SPAY/NEUTER	0.00	2,358.70	0.00	2,710.00	0.00	0.00	0.00
	TOTAL COMMUNITY FOUNDATION-SPAY/NUETER	0.00	2,358.70	0.00	2,710.00	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	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-584900	VET EXPENSE-SPAY/NEUTER	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PETCO FOUNDATION GRANT	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094505-584920	EMERGENCY MEDICAL	0.00	9,548.45	0.00	14,144.00	0.00	0.00	0.00
250-4-094505-600210	HOUSING OF ANIMAL SUPPLIES	0.00	815.14	0.00	0.00	0.00	0.00	0.00
	TOTAL BISSELL PET FOUNDATION GRANT	0.00	10,363.59	0.00	14,144.00	0.00	0.00	0.00
250-4-094506-584900	VET EXPENSE-SPAY/NEUTER	0.00	2,299.37	0.00	0.00	0.00	0.00	0.00
	TOTAL HILL'S DISASTER RELIEF GRANT	0.00	2,299.37	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
250-4-094507-584900	VET EXPENSE-SPAY/NEUTER	0.00	7,888.31	0.00	0.00	0.00	0.00	0.00
250-4-094507-600430	PET SUPPLIES	0.00	3,649.90	0.00	990.00	0.00	0.00	0.00
TOTAL GREATER GOOD.ORG GRANT		0.00	11,538.21	0.00	990.00	0.00	0.00	0.00
250-4-094508-584900	VET EXPENSE-SPAY/NEUTER	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL CARRINGTON CHARITABLE TRUST-PET CENTER		0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094510-584900	VET EXPENSE-SPAY/NEUTER	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL BEST FRIENDS ANIMAL SOCIETY GRANT		0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094601-570300	DRUG COURT CONTRIBUTION	0.00	0.00	0.00	0.00	75,820.00	75,820.00	0.00
250-4-094601-570500	CRISIS INTERVENTION CTR CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OPIOID SETTLEMENT FUND		0.00	0.00	0.00	0.00	75,820.00	75,820.00	0.00
TOTAL GRANTS FUND		942,853.00	1,762,846.39	965,430.00	3,450,026.00	1,819,045.00	1,519,045.00	0.57
251-4-353160-110000	SALARIES & WAGES - REGULAR	30,054.00	13,417.36	23,486.00	15,617.00	24,975.00	24,975.00	0.06
251-4-353160-210000	FICA	2,299.00	1,018.03	1,797.00	1,107.00	1,911.00	1,911.00	0.06
251-4-353160-221000	VRS	2,805.00	1,587.62	2,584.00	1,932.00	2,747.00	2,747.00	0.06
251-4-353160-230000	BCBS-CO. SHARE	3,480.00	1,858.04	3,097.00	2,018.00	3,331.00	3,331.00	0.08
251-4-353160-230100	DENTAL	57.00	14.40	57.00	14.00	57.00	57.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-4-353160-240000	VRS LIFE INSURANCE	375.00	176.36	375.00	189.00	375.00	375.00	0.00
251-4-353160-260000	UNEMPLOYMENT INSURANCE	23.00	13.59	23.00	82.00	23.00	23.00	0.00
251-4-353160-270000	WORKER'S COMPENSATION	300.00	197.15	300.00	332.00	300.00	300.00	0.00
251-4-353160-280000	LT DISABILITY INSURANCE	0.00	47.06	50.00	50.00	50.00	50.00	0.00
251-4-353160-312000	CONSULTANT - AUDITOR	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
251-4-353160-315000	CONSULTANTS - LEGAL	500.00	100.00	500.00	171.00	500.00	500.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	43,950.00	32,610.00	43,950.00	30,857.00	43,950.00	43,950.00	0.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	21,000.00	31,800.00	21,000.00	27,171.00	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
251-4-353160-521000	POSTAGE	450.00	391.86	450.00	400.00	450.00	450.00	0.00
251-4-353160-523000	TELEPHONE	2,848.00	2,457.00	2,848.00	2,457.00	2,848.00	2,848.00	0.00
251-4-353160-523100	MOBILE TELEPHONE	2,160.00	1,199.25	2,160.00	1,161.00	2,250.00	2,250.00	0.04
251-4-353160-524000	INTERNET SERVICES	2,220.00	1,986.25	2,520.00	1,965.00	2,570.00	2,570.00	0.02
251-4-353160-530700	PUBLIC OFF LIABILITY INSURAN	1,500.00	1,440.00	1,500.00	0.00	1,500.00	1,500.00	0.00
251-4-353160-530800	GENERAL LIABILITY/PROPERTY I	950.00	920.48	950.00	1,465.00	950.00	950.00	0.00
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	4,168.00	3,727.80	4,168.00	3,728.00	3,728.00	3,728.00	-0.11
251-4-353160-542000	LEASE/RENTAL - BUILDING	37,141.00	33,198.85	36,468.00	36,666.00	37,148.00	37,148.00	0.02
251-4-353160-550000	TRAVEL	2,000.00	69.62	2,000.00	621.00	2,000.00	2,000.00	0.00
251-4-353160-581000	DUES & MEMBERSHIPS	2,000.00	937.40	2,000.00	60.00	2,000.00	2,000.00	0.00
251-4-353160-583000	REFUNDS	0.00	0.00	0.00	14,603.00	0.00	0.00	0.00
251-4-353160-600100	OFFICE SUPPLIES	3,000.00	2,563.19	3,000.00	8,678.00	5,800.00	5,800.00	0.93
251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,000.00	950.42	2,000.00	1,919.00	2,000.00	2,000.00	0.00
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	200.00	4,530.49	200.00	4,501.00	200.00	200.00	0.00
251-4-353160-601400	OTHER OPERATING ACTIVITIES	0.00	13,023.16	0.00	12,193.00	10,000.00	10,000.00	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	1.00	0.00	0.00	0.00	-1.00
TOTAL WIA ADMINISTRATIVE EXPENSES		166,080.00	150,235.38	158,084.00	169,957.00	188,263.00	188,263.00	0.19
251-4-353665-601400	UNRESTRICTED NON-WIOA	0.00	8,179.82	7,242.00	27,440.00	7,849.00	7,849.00	0.08
TOTAL UNRESTRICTED NON-WIOA		0.00	8,179.82	7,242.00	27,440.00	7,849.00	7,849.00	0.08

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-4-353667-110000	SALARIES & WAGES-REGULAR	0.00	30,093.18	0.00	0.00	0.00	0.00	0.00
251-4-353667-210000	FICA	0.00	4,592.25	0.00	0.00	0.00	0.00	0.00
251-4-353667-316400	ACCOUNTING FEES	0.00	540.00	0.00	0.00	0.00	0.00	0.00
251-4-353667-523000	TELEPHONE	0.00	1,991.10	0.00	0.00	0.00	0.00	0.00
251-4-353667-550000	TRAVEL	0.00	64.51	0.00	0.00	0.00	0.00	0.00
251-4-353667-589900	ADMIN FEES-SUBAWARDS	0.00	5,202.81	0.00	0.00	0.00	0.00	0.00
251-4-353667-600100	OFFICE SUPPLIES	0.00	233.65	0.00	0.00	0.00	0.00	0.00
251-4-353667-601400	UNOBLIGATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL VEC WAGNER-PEYSER GRANT		0.00	42,717.50	0.00	0.00	0.00	0.00	0.00
251-4-353668-317200	WORK EXPERIENCE STIPENDS	0.00	2,757.50	0.00	3,624.00	0.00	0.00	0.00
TOTAL RSVP GRANT		0.00	2,757.50	0.00	3,624.00	0.00	0.00	0.00
251-4-353851-110000	SALARIES AND WAGES - REGULAR	31,910.00	21,196.56	22,085.00	23,088.00	22,451.00	22,451.00	0.02
251-4-353851-210000	FICA	2,441.00	1,574.60	1,690.00	1,704.00	1,718.00	1,718.00	0.02
251-4-353851-221000	VRS	2,871.00	2,526.34	2,429.00	2,844.00	2,470.00	2,470.00	0.02
251-4-353851-230000	BCBS-CO. SHARE	4,500.00	2,581.94	2,803.00	2,492.00	2,819.00	2,819.00	0.01
251-4-353851-230100	DENTAL	66.00	21.24	66.00	17.00	66.00	66.00	0.00
251-4-353851-240000	VRS LIFE INSURANCE	457.00	280.62	457.00	279.00	457.00	457.00	0.00
251-4-353851-260000	UNEMPLOYMENT INSURANCE	33.00	19.03	33.00	5.00	33.00	33.00	0.00
251-4-353851-280000	LT DISABILITY INSURANCE	150.00	88.30	150.00	86.00	150.00	150.00	0.00
251-4-353851-571400	OTHER PURCHASED SERV-HEN	118,243.00	109,256.68	129,844.00	65,661.00	94,229.00	94,229.00	-0.27
251-4-353851-571600	OTHER PURCHASED SERV-PAT	33,783.00	22,613.67	37,098.00	22,170.00	26,923.00	26,923.00	-0.27
251-4-353851-571700	OTHER PURCHASED SERV-PIT	185,810.00	119,337.26	204,040.00	88,452.00	148,075.00	148,075.00	-0.27
251-4-353851-601400	OTHER OPERATING ACTIVITIES	75,481.00	30,782.85	21,404.00	33,500.00	16,696.00	16,696.00	-0.22

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
TOTAL WIA DISLOCATED WORKER PROGRAM		455,745.00	310,279.09	422,099.00	240,298.00	316,087.00	316,087.00	-0.25
251-4-353853-110000	SALARIES & WAGES - REGULAR	51,260.00	31,621.52	34,260.00	36,161.00	35,207.00	35,207.00	0.03
251-4-353853-210000	FICA	3,921.00	2,377.84	2,621.00	2,706.00	2,693.00	2,693.00	0.03
251-4-353853-221000	VRS	4,613.00	3,723.34	3,768.00	4,318.00	3,873.00	3,873.00	0.03
251-4-353853-230000	BCBS-CO. SHARE	7,045.00	3,325.28	4,196.00	3,270.00	4,285.00	4,285.00	0.02
251-4-353853-230100	DENTAL	110.00	42.84	73.00	39.00	73.00	73.00	0.00
251-4-353853-240000	VRS LIFE INSURANCE	330.00	413.52	543.00	423.00	543.00	543.00	0.00
251-4-353853-260000	UNEMPLOYMENT INSURANCE	50.00	24.50	38.00	8.00	38.00	38.00	0.00
251-4-353853-280000	LT DISABILITY INSURANCE	220.00	73.24	200.00	70.00	200.00	200.00	0.00
251-4-353853-571400	OTHER PURCHASED SERV-HEN	165,990.00	198,881.19	188,520.00	161,448.00	220,333.00	220,333.00	0.17
251-4-353853-571600	OTHER PURCHASED SERV-PAT	47,425.00	57,955.33	53,863.00	44,727.00	62,953.00	62,953.00	0.17
251-4-353853-571700	OTHER PURCHASED SERV-PIT	260,841.00	277,637.70	296,246.00	221,077.00	346,238.00	346,238.00	0.17
251-4-353853-601400	OTHER OPERATING ACTIVITIES	445,366.00	177,532.94	149,831.00	164,060.00	151,872.00	151,872.00	0.01
TOTAL WIA ADULT PROGRAM		987,171.00	753,609.24	734,159.00	638,307.00	828,308.00	828,308.00	0.13
251-4-353855-110000	SALARIES AND WAGES - REGULAR	89,270.00	136,332.75	100,030.00	174,194.00	120,175.00	120,175.00	0.20
251-4-353855-210000	FICA	6,829.00	17,239.60	7,652.00	23,667.00	9,193.00	9,193.00	0.20
251-4-353855-221000	VRS	8,034.00	12,010.98	11,003.00	14,944.00	13,219.00	13,219.00	0.20
251-4-353855-230000	BCBS-CO. SHARE	13,527.00	13,004.78	12,855.00	14,301.00	14,996.00	14,996.00	0.17
251-4-353855-230100	DENTAL	150.00	93.60	210.00	94.00	300.00	300.00	0.43
251-4-353855-240000	VRS LIFE INSURANCE	995.00	1,334.46	1,629.00	1,464.00	1,729.00	1,729.00	0.06
251-4-353855-260000	UNEMPLOYMENT INSURANCE	135.00	106.93	103.00	85.00	110.00	110.00	0.07
251-4-353855-280000	LT DISABILITY INSURANCE	450.00	368.70	600.00	407.00	700.00	700.00	0.17
251-4-353855-571400	OTHER PURCHASED SERV-HEN	108,388.00	153,957.32	102,477.00	141,069.00	105,328.00	105,328.00	0.03
251-4-353855-571600	OTHER PURCHASED SERV-PAT	30,968.00	22,280.79	29,279.00	11,767.00	30,094.00	30,094.00	0.03
251-4-353855-571700	OTHER PURCHASED SERV-PIT	170,324.00	147,987.30	161,035.00	130,239.00	165,515.00	165,515.00	0.03
251-4-353855-601400	OTHER OPERATING ACTIVITIES	236,289.00	282,306.83	235,449.00	250,238.00	238,656.00	238,656.00	0.01
TOTAL WIA YOUTH: OUT OF SCHOOL		665,359.00	787,024.04	662,322.00	762,469.00	700,015.00	700,015.00	0.06

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-4-353856-110000	SALARIES & WAGES - REGULAR	46,010.00	47,599.54	47,620.00	58,306.00	54,517.00	54,517.00	0.14
251-4-353856-210000	FICA	3,520.00	3,597.81	3,643.00	4,339.00	4,171.00	4,171.00	0.14
251-4-353856-221000	VRS	4,358.00	5,506.14	5,238.00	6,799.00	5,997.00	5,997.00	0.14
251-4-353856-230000	BCBS-CO. SHARE	6,892.00	5,479.82	5,734.00	5,935.00	6,396.00	6,396.00	0.12
251-4-353856-230100	DENTAL	53.00	64.80	140.00	65.00	160.00	160.00	0.14
251-4-353856-240000	VRS LIFE INSURANCE	403.00	612.06	914.00	666.00	990.00	990.00	0.08
251-4-353856-260000	UNEMPLOYMENT INSURANCE	30.00	43.79	66.00	31.00	70.00	70.00	0.06
251-4-353856-280000	LT DISABILITY INSURANCE	300.00	128.82	300.00	141.00	350.00	350.00	0.17
251-4-353856-571400	OTHER PURCHASED SERV-HEN	36,129.00	8,154.82	34,159.00	6,770.00	35,109.00	35,109.00	0.03
251-4-353856-571600	OTHER PURCHASED SERV-PAT	10,323.00	624.97	9,760.00	325.00	10,031.00	10,031.00	0.03
251-4-353856-571700	OTHER PURCHASED SERV-PIT	56,775.00	10,706.46	53,678.00	12,597.00	55,172.00	55,172.00	0.03
251-4-353856-601400	OTHER OPERATING ACTIVITIES	21,481.00	27,905.98	21,405.00	24,502.00	21,696.00	21,696.00	0.01
	TOTAL WIA YOUTH: IN SCHOOL	186,274.00	110,425.01	182,657.00	120,476.00	194,659.00	194,659.00	0.07
251-4-353879-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-230000	BCBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-270000	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-280000	LTD DISABILITY INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-317200	INCENTIVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-318300	OUTREACH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-554100	TRAINING-WORK BASED LEARNING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-554400	COFFEE CHAT MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-586100	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-4-353879-589910	SUPPORTIVE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL WORKFORCE INNOVATION FUND GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-110000	SALARIES & WAGES - REGULAR	0.00	47,007.53	0.00	47,266.00	0.00	0.00	0.00
251-4-353885-210000	FICA	0.00	5,655.18	0.00	5,319.00	0.00	0.00	0.00
251-4-353885-221000	VRS	0.00	1,001.28	0.00	1,238.00	0.00	0.00	0.00
251-4-353885-230000	BCBS-CO.SHARE	0.00	1,113.04	0.00	1,168.00	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	121.00	0.00	0.00	0.00
251-4-353885-260000	UNEMPLOYMENT INSURANCE	0.00	8.15	0.00	2.00	0.00	0.00	0.00
251-4-353885-270000	WORKMAN'S COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-280000	LT DISABILITY INSURANCE	0.00	43.92	0.00	48.00	0.00	0.00	0.00
251-4-353885-316000	CONSULTANTS-MEDICAL ASSESSME	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	583.90	0.00	433.00	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	31,537.35	0.00	17,336.00	0.00	0.00	0.00
251-4-353885-554200	TRAINING-STAFF SUPPORT	0.00	9,576.20	0.00	6,185.00	0.00	0.00	0.00
251-4-353885-554300	TRAINING-JOB SKILLS TRAINING	0.00	22,602.00	0.00	32,229.00	0.00	0.00	0.00
251-4-353885-589900	ADMIN FEES-SUBAWARDS	0.00	4,566.96	0.00	4,567.00	0.00	0.00	0.00
251-4-353885-600100	OFFICE SUPPLIES	0.00	0.00	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	123,828.47	0.00	115,934.00	0.00	0.00	0.00
251-4-353886-110000	SALARIES AND WAGES-REGULAR	0.00	40,851.30	0.00	21,794.00	0.00	0.00	0.00
251-4-353886-210000	FICA	0.00	8,159.55	0.00	3,398.00	0.00	0.00	0.00
251-4-353886-221000	VRS	0.00	2,295.72	0.00	1,692.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-4-353886-230000	BCBS	0.00	2,321.58	0.00	1,401.00	0.00	0.00	0.00
251-4-353886-230100	DENTAL	0.00	28.80	0.00	20.00	0.00	0.00	0.00
251-4-353886-240000	VRS-LIFE INSURANCE	0.00	255.12	0.00	166.00	0.00	0.00	0.00
251-4-353886-260000	UNEMPLOYMENT INSURANCE	0.00	13.61	0.00	3.00	0.00	0.00	0.00
251-4-353886-280000	LTD DISABILITY INS	0.00	55.62	0.00	31.00	0.00	0.00	0.00
251-4-353886-317200	WORK EXPERIENCE STIPENDS	0.00	65,447.50	0.00	23,379.00	0.00	0.00	0.00
251-4-353886-360000	OUTREACH & ADVERTISING	0.00	1,314.96	0.00	1,080.00	0.00	0.00	0.00
251-4-353886-523000	TELEPHONE	0.00	627.89	0.00	306.00	0.00	0.00	0.00
251-4-353886-550000	TRAVEL	0.00	135.56	0.00	35,464.00	0.00	0.00	0.00
251-4-353886-554300	TRAINING-INCENTIVIZED LIFE S	0.00	39,522.59	0.00	0.00	0.00	0.00	0.00
251-4-353886-554400	ASSESSMENTS & COURSE MATERIA	0.00	8,623.68	0.00	8,205.00	0.00	0.00	0.00
251-4-353886-589900	ADMINISTRATIVE SUPPORT SERVI	0.00	21,789.75	0.00	26,272.00	0.00	0.00	0.00
251-4-353886-600100	OFFICE SUPPLIES	0.00	92.01	0.00	85.00	0.00	0.00	0.00
251-4-353886-601400	PROGRAM ADMINISTRATIVE COSTS	0.00	54,074.00	0.00	0.00	0.00	0.00	0.00
TOTAL HARVEST FOUNDATION GRANT		0.00	245,609.24	0.00	123,296.00	0.00	0.00	0.00
251-4-353887-110000	SALARIES & WAGES - REGULAR	0.00	13,231.71	0.00	0.00	0.00	0.00	0.00
251-4-353887-210000	FICA	0.00	2,767.99	0.00	0.00	0.00	0.00	0.00
251-4-353887-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-230000	BCBS-CO. SHARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-240000	VRS LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-317200	STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-318300	OUTREACH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-550000	TRAVEL-STAFF	0.00	16.13	0.00	0.00	0.00	0.00	0.00
251-4-353887-554100	TRAINING-ON THE JOB	0.00	26,049.72	0.00	0.00	0.00	0.00	0.00
251-4-353887-589900	SUPPORTIVE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-600100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353887-600120	TRAINING RELATED SUPPLIES	0.00	3,047.16	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL ECONOMIC EQUITY GRANT	0.00	45,112.71	0.00	0.00	0.00	0.00	0.00
251-4-353890-316300	CONTRACT SERVICES-SECURITY-M	0.00	43,615.08	0.00	41,181.00	0.00	0.00	0.00
251-4-353890-316310	CONTRACT SERVICES-SECURITY-D	0.00	33,998.25	0.00	55,100.00	0.00	0.00	0.00
	TOTAL WOIA-COMPREHENSIVE AJC SECURITY	0.00	77,613.33	0.00	96,281.00	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
	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	3,495.49	0.00	12,403.00	0.00	0.00	0.00
251-4-353892-210000	FICA	0.00	1,226.85	0.00	3,470.00	0.00	0.00	0.00
251-4-353892-221000	VRS	0.00	33.38	0.00	495.00	0.00	0.00	0.00
251-4-353892-230000	BCBS	0.00	37.16	0.00	467.00	0.00	0.00	0.00
251-4-353892-230100	DENTAL	0.00	0.72	0.00	9.00	0.00	0.00	0.00
251-4-353892-240000	VRS LIFE INSURANCE	0.00	3.70	0.00	48.00	0.00	0.00	0.00
251-4-353892-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	1.00	0.00	0.00	0.00
251-4-353892-280000	LT DISABILITY INSURANCE	0.00	1.46	0.00	19.00	0.00	0.00	0.00
251-4-353892-550000	TRAVEL	0.00	48.74	0.00	21.00	0.00	0.00	0.00
251-4-353892-589900	SUPPORTIVE SERVICES	0.00	2,144.61	0.00	3,439.00	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	6,992.11	0.00	20,372.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-4-353893-554100	TUITION AND FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353893-589900	PROGRAM ADMINISTRATIVE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353893-589910	SUPPORT SERVICES-RN DEGREE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353893-589920	SUPPORT SERVICES-TRAINEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL HRSA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353894-110000	SALARIES & WAGES-CASH MANAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353894-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353894-589900	ADMINISTRATIVE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GUIDED CAREER EXPLORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-110000	SALARIES & WAGES-YOUTH COORD	0.00	6,481.26	0.00	0.00	0.00	0.00	0.00
251-4-355001-210000	FICA	0.00	2,066.57	0.00	0.00	0.00	0.00	0.00
251-4-355001-317210	INTERN STIPENDS-PITTS CTY	0.00	36,920.00	0.00	76,285.00	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	1,282.17	0.00	0.00	0.00	0.00	0.00
251-4-355001-600100	SUPPLIES	0.00	553.59	0.00	950.00	0.00	0.00	0.00
251-4-355001-600200	MEALS	0.00	904.93	0.00	0.00	0.00	0.00	0.00
	TOTAL SUMMER YOUTH INTERN PROGRAM-PITTSYLVANIA	0.00	48,208.52	0.00	77,235.00	0.00	0.00	0.00
251-4-355002-110000	SALARIES & WAGES-YOUTH COORD	0.00	14,525.34	0.00	8,291.00	0.00	0.00	0.00
251-4-355002-210000	FICA	0.00	4,662.02	0.00	2,617.00	0.00	0.00	0.00
251-4-355002-317220	INTERN STIPENDS-DANVILLE	0.00	61,202.50	0.00	114,088.00	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	140.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
251-4-355002-550000	TRANSPORTATION	0.00	0.00	0.00	513.00	0.00	0.00	0.00
251-4-355002-584000	RECOGNITION	0.00	528.10	0.00	0.00	0.00	0.00	0.00
251-4-355002-589900	ADMINISTRATIVE FEE	0.00	2,878.12	0.00	6,384.00	0.00	0.00	0.00
251-4-355002-600100	SUPPLIES	0.00	2,653.54	0.00	0.00	0.00	0.00	0.00
251-4-355002-600200	MEALS	0.00	1,320.00	0.00	0.00	0.00	0.00	0.00
TOTAL SUMMER YOUTH INTERN PROGRAM-DANVILLE		0.00	87,769.62	0.00	132,033.00	0.00	0.00	0.00
251-4-355004-317200	PROJECT IMAGINE WORK EXP STI	0.00	24,872.50	0.00	39,528.00	0.00	0.00	0.00
TOTAL PROJECT IMAGINE		0.00	24,872.50	0.00	39,528.00	0.00	0.00	0.00
TOTAL WORKFORCE INVESTMENT BD		2,460,629.00	2,825,234.08	2,166,563.00	2,567,250.00	2,235,181.00	2,235,181.00	0.03
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	23,000.00	10,860.00	23,000.00	10,860.00	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	10,860.00	23,000.00	10,860.00	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	10,860.00	23,000.00	10,860.00	23,000.00	23,000.00	0.00
265-4-073320-600100	OFFICE SUPPLIES	0.00	511.32	0.00	240.00	0.00	0.00	0.00
265-4-073320-600300	FURNITURE & FIXTURES	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
265-4-073320-810200	CAPITAL-FURNITURE & FIXTURES	0.00	25,643.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
Report dates 07/01/2022 - thru - 06/30/2023

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 21-22 BUDGET, 2021-2022 YEAR-END, 2022-2023 ADOPTED BUDGET, 2022-2023 ESTIMATED YEAR-END, 2024 BUDGET REQUESTS, 2024 ADOPTED BUDGET, % INC/DEC. Rows include categories like COPIER FUND EXPENSES, LIBRARY GIFTS FUND, TREAS CKS - REFUNDS, CASH BONDS FUND, FINANCIAL MGT SYSTEM, HR SOFTWARE, WEBSITE DEVELOPMENT, IT SERVER/NETWORK UPGRADE, BUILDING & GROUNDS IMP, and VOLUNTEER FIRE & RESCUE GRAN.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
310-4-094135-810211	SCBA CYLINDER REPLACEMENT	10,000.00	19,130.20	0.00	0.00	0.00	0.00	0.00
310-4-094135-810212	PERSONAL PROTECTIVE EQUIPMEN	9,000.00	4,010.43	6,000.00	0.00	10,000.00	6,000.00	0.00
310-4-094135-810215	FIRE & RESCUE CAPITAL RESERV	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810220	TRAINING CENTER EQUIPMENT	10,000.00	4,838.20	0.00	0.00	10,000.00	10,000.00	0.00
310-4-094135-810300	COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	130,000.00	130,000.00	0.00
310-4-094135-810510	FIRE ENGINE-VOLUNTEER	160,000.00	350,000.00	300,000.00	100,000.00	325,000.00	300,000.00	0.00
310-4-094135-810511	AMBULANCE-VOLUNTEER	0.00	90,000.00	125,000.00	125,000.00	150,000.00	125,000.00	0.00
310-4-094135-810512	CAREER STAFF APPARATUS	0.00	4,240.50	105,000.00	0.00	110,000.00	0.00	-1.00
310-4-094135-812800	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
310-4-094135-813200	SPECIAL OPS CAPITAL EQUIPMEN	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	24,848.00	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
TOTAL FIRE & RESCUE - CAPITAL OUTLAY		224,000.00	1,292,594.88	546,000.00	491,970.00	835,000.00	601,000.00	0.10
=====		=====	=====	=====	=====	=====	=====	=====
310-4-094150-816910	COMPREHENSIVE PLAN	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STU	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-818610	NEW JAIL CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-818620	JAIL-COMMUNITY BASED CORRREC	0.00	0.00	52,000.00	0.00	0.00	0.00	-1.00
310-4-094150-819175	VOTING EQUIPMENT	0.00	110,227.50	0.00	0.00	0.00	0.00	0.00
310-4-094150-819190	GRETNA LIBRARY RENOVATIONS	0.00	60,420.06	0.00	272,042.00	0.00	0.00	0.00
310-4-094150-819191	REDISTRICTING	0.00	72,055.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-821630	BROADBAND INFRASTRUCTURE	0.00	13,379.20	0.00	0.00	0.00	0.00	0.00
310-4-094150-910000	TRANSFERS TO OTHER FUNDS	0.00	402.50	0.00	0.00	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====
TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTL		0.00	256,484.26	52,000.00	272,042.00	150,000.00	0.00	-1.00
=====		=====	=====	=====	=====	=====	=====	=====
310-4-094175-810200	RECREATION EQUIPMENT	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094175-819188	SCHOOL PARKS/GROUNDS IMPROVE	15,000.00	0.00	15,000.00	0.00	95,000.00	15,000.00	0.00
310-4-094175-819189	WAYSIDE PARK IMPROVEMENTS	0.00	35,027.79	0.00	0.00	0.00	0.00	0.00
=====		=====	=====	=====	=====	=====	=====	=====

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL RECREATION-CAPITAL OUTLAY	26,500.00	35,027.79	15,000.00	0.00	95,000.00	15,000.00	0.00
	TOTAL CAPITAL OUTLAY	250,500.00	1,702,165.80	648,000.00	964,653.00	1,570,000.00	616,000.00	-0.05
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	19,771.07	20,000.00	13,735.00	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	21,771.07	62,600.00	13,735.00	62,600.00	62,600.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	62,600.00	21,771.07	62,600.00	13,735.00	62,600.00	62,600.00	0.00
312-4-043200-331000	REPAIRS & MAINTENANCE	25,000.00	45,580.00	25,000.00	22,972.00	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE	25,000.00	45,580.00	25,000.00	22,972.00	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	25,000.00	45,580.00	25,000.00	22,972.00	25,000.00	25,000.00	0.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COURTHOUSE SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
=====								

	TOTAL COURTHOUSE SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00

325-4-081500-530200	FIRE INSURANCE	16,500.00	11,159.70	12,500.00	11,219.00	11,500.00	11,500.00	-0.08
325-4-081500-822200	INDUSTRIAL INCENTIVES	0.00	168,153.22	0.00	1,465,912.00	250,000.00	0.00	0.00
325-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	48,252.92	32,575.00	0.00	0.00	0.00	-1.00
325-4-081500-822800	RIFA SHARED COST	75,000.00	75,000.00	125,000.00	75,000.00	100,000.00	100,000.00	-0.20
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	300,000.00	197,531.94	400,000.00	121,105.00	400,000.00	400,000.00	0.00
325-4-081500-823200	SOUTHSIDE VA ECONOMIC DEV PA	30,630.00	30,629.00	40,000.00	40,000.00	40,000.00	40,000.00	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	483,130.00	591,726.78	671,075.00	1,774,236.00	862,500.00	612,500.00	-0.09
=====								
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
=====								
325-4-816004-821610	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

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
325-4-816008-821630	TOWER IMPROVEMENTS-BROADBAND	0.00	44,614.81	0.00	86,358.00	0.00	0.00	0.00
	TOTAL SCS BROADBAND INITIATIVE	0.00	44,614.81	0.00	86,358.00	0.00	0.00	0.00
325-4-816009-317200	CONTRACTUAL SERVICES	0.00	47,200.00	0.00	178,000.00	0.00	0.00	0.00
325-4-816009-589900	ADMINISTRATIVE FEES	0.00	0.00	0.00	4,397.00	0.00	0.00	0.00
	TOTAL VA BROWNFIELD-TOWNS	0.00	47,200.00	0.00	182,397.00	0.00	0.00	0.00
325-4-816010-316300	ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816010-821640	SVMP PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816010-825000	PURCHASE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SVMP LOT 2 SITE GRADING-PC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	483,130.00	683,541.59	671,075.00	2,042,991.00	862,500.00	612,500.00	-0.09
330-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	105,000.00	0.00	98,570.00	0.00	0.00	0.00
330-4-081500-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	60,664.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMENT	0.00	105,000.00	0.00	159,234.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)		0.00	105,000.00	0.00	159,234.00	0.00	0.00	0.00
420-4-094411-910000	TRANSFERS TO OTHER FUNDS	0.00	6.53	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SERVICES IDA BONDS		0.00	6.53	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SERVICES BOND FUND		0.00	6.53	0.00	0.00	0.00	0.00	0.00
501-4-043220-110000	SALARIES AND WAGES-REGULAR	184,979.00	193,421.80	200,211.00	209,952.00	211,072.00	211,072.00	0.05
501-4-043220-120000	SALARIES AND WAGES-OVERTIME	9,100.00	9,963.08	9,100.00	24,989.00	24,000.00	24,000.00	1.64
501-4-043220-130000	PART-TIME SALARIES	0.00	0.00	0.00	0.00	16,664.00	0.00	0.00
501-4-043220-199900	COLA/MERIT INCREASES	5,800.00	0.00	8,725.00	0.00	19,570.00	19,570.00	1.24
501-4-043220-210000	FICA	14,847.00	15,000.96	16,013.00	17,330.00	19,258.00	17,983.00	0.12
501-4-043220-221000	VRS	22,309.00	23,393.60	27,389.00	28,712.00	28,875.00	28,875.00	0.05
501-4-043220-230000	BCBS-CO. SHARE	26,863.00	27,507.56	26,842.00	29,103.00	29,802.00	29,802.00	0.11
501-4-043220-230100	DENTAL	534.00	533.52	534.00	534.00	534.00	534.00	0.00
501-4-043220-240000	VRS-LIFE INSURANCE	2,480.00	2,599.20	2,683.00	2,812.00	2,829.00	2,829.00	0.05
501-4-043220-260000	UNEMPLOYMENT INSURANCE	202.00	201.53	202.00	50.00	60.00	51.00	-0.75
501-4-043220-270000	WORKMAN'S COMP INSURANCE	6,172.00	4,057.28	4,100.00	3,735.00	3,605.00	3,605.00	-0.12
501-4-043220-280000	LT DISABILITY INSURANCE	130.00	370.44	380.00	400.00	404.00	404.00	0.06
501-4-043220-312000	AUDITING FEES	5,850.00	5,850.00	6,025.00	0.00	0.00	0.00	-1.00
501-4-043220-316100	METER READING FEES	38,500.00	38,786.20	39,000.00	39,643.00	40,000.00	40,000.00	0.03
501-4-043220-316200	WATER TAX (VDH FEES)	12,000.00	12,219.00	12,000.00	21,081.00	12,500.00	12,500.00	0.04
501-4-043220-316220	WATER SAMPLES/TESTING	18,000.00	15,729.00	17,500.00	18,200.00	17,500.00	17,500.00	0.00
501-4-043220-316300	ENGINEERING	20,000.00	19,332.50	20,000.00	3,777.00	20,000.00	20,000.00	0.00
501-4-043220-317300	MISS UTILITY	1,500.00	1,237.95	1,500.00	1,492.00	1,600.00	1,600.00	0.07
501-4-043220-331200	MAINTENANCE WELLS	4,000.00	1,347.40	20,000.00	1,427.00	25,000.00	25,000.00	0.25
501-4-043220-331400	MAINTENANCE WATER MAINS	30,000.00	18,797.94	25,000.00	1,910.00	25,000.00	25,000.00	0.00
501-4-043220-331600	MAINTENANCE WATER TANKS	121,000.00	124,226.28	124,000.00	124,000.00	120,000.00	120,000.00	-0.03
501-4-043220-331700	HYDRANT MAINTENANCE	1,500.00	594.48	1,500.00	61.00	2,000.00	2,000.00	0.33
501-4-043220-332000	SVC CONTRACT-OFFICE EQUIP	800.00	988.18	1,000.00	1,083.00	1,200.00	1,200.00	0.20

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
501-4-043220-332200	MAINTENANCE-EQUIPMENT	2,500.00	708.80	2,500.00	1,069.00	2,500.00	2,500.00	0.00
501-4-043220-350000	PRINTING	8,000.00	6,668.53	8,000.00	5,377.00	9,000.00	9,000.00	0.13
501-4-043220-360000	ADVERTISING	1,500.00	72.54	1,000.00	1,545.00	1,500.00	1,500.00	0.50
501-4-043220-370000	UNIFORM RENTALS	3,000.00	1,731.86	2,500.00	2,330.00	2,500.00	2,500.00	0.00
501-4-043220-511300	ELECTRICITY-PUMPING	52,000.00	51,701.99	52,000.00	49,391.00	54,000.00	54,000.00	0.04
501-4-043220-514100	PURCHASED WATER	810,000.00	858,525.31	920,000.00	762,786.00	1,400,000.00	1,400,000.00	0.52
501-4-043220-521000	POSTAGE	500.00	463.58	500.00	1,141.00	600.00	600.00	0.20
501-4-043220-523000	TELEPHONE	2,500.00	5,492.89	7,000.00	6,877.00	7,000.00	7,000.00	0.00
501-4-043220-530200	FIRE INSURANCE	7,600.00	6,662.58	0.00	6,673.00	7,000.00	7,000.00	0.00
501-4-043220-530500	VEHICLE INSURANCE	2,800.00	3,135.26	2,800.00	2,398.00	3,300.00	3,300.00	0.18
501-4-043220-550000	TRAVEL	950.00	226.89	1,000.00	609.00	1,500.00	1,500.00	0.50
501-4-043220-554000	TRAINING	1,500.00	239.25	1,500.00	474.00	1,500.00	1,500.00	0.00
501-4-043220-569800	WATER/SEWER MASTER PLAN	0.00	52,740.19	0.00	0.00	0.00	0.00	0.00
501-4-043220-580000	MISCELLANEOUS	0.00	20.00	500.00	0.00	500.00	500.00	0.00
501-4-043220-581000	DUE & MEMBERSHIPS	1,000.00	555.25	1,000.00	994.00	1,000.00	1,000.00	0.00
501-4-043220-583000	REFUNDS	0.00	5,054.01	6,000.00	5,832.00	5,500.00	5,500.00	-0.08
501-4-043220-583100	REFUNDS-GRANTS	0.00	3,502.49	0.00	0.00	0.00	0.00	0.00
501-4-043220-584100	SOFTWARE SUPPORT	11,000.00	25,465.34	10,000.00	18,448.00	11,000.00	11,000.00	0.10
501-4-043220-589800	CREDIT CARD FEES	0.00	3,824.56	3,800.00	4,236.00	4,600.00	4,600.00	0.21
501-4-043220-589900	ADMINISTRATIVE FEE	202,936.00	202,946.20	209,025.00	209,024.00	215,296.00	215,296.00	0.03
501-4-043220-600100	OFFICE SUPPLIES	700.00	680.78	1,000.00	521.00	1,000.00	1,000.00	0.00
501-4-043220-600600	WATER SERVICE MATERIALS	6,000.00	28,427.55	15,000.00	20,190.00	15,000.00	15,000.00	0.00
501-4-043220-600640	OPERATION & MAINT-WATER PUMP	1,500.00	1,467.60	1,500.00	2,961.00	2,000.00	2,000.00	0.33
501-4-043220-600800	FUEL	7,000.00	17,064.21	11,000.00	12,059.00	13,500.00	13,500.00	0.23
501-4-043220-600900	VEHICLE-SUPPLIES	1,000.00	1,570.12	1,000.00	1,805.00	1,600.00	1,600.00	0.60
501-4-043220-810200	CAPITAL OUTLAY-EQUIPMENT	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-043220-810500	CAPITAL OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	25,350.00	25,350.00	0.00
501-4-043220-821600	PROPERTY IMPROVEMENTS	0.00	20,154.00	0.00	0.00	20,000.00	20,000.00	0.00
TOTAL PCSA-WATER DEPARTMENT		1,665,552.00	1,815,259.68	1,822,329.00	1,647,031.00	2,428,219.00	2,410,271.00	0.32
501-4-043221-110000	SALARIES AND WAGES-REGULAR	99,604.00	104,150.32	107,806.00	113,057.00	113,654.00	113,654.00	0.05
501-4-043221-120000	SALARIES AND WAGES-OVERTIME	4,900.00	7,162.56	4,900.00	6,565.00	0.00	0.00	-1.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
501-4-043221-130000	PART-TIME SALARIES	0.00	0.00	0.00	0.00	8,973.00	0.00	0.00
501-4-043221-199900	COLA/MERIT INCREASES	3,100.00	0.00	4,698.00	0.00	10,538.00	10,538.00	1.24
501-4-043221-210000	FICA	7,995.00	8,212.47	8,622.00	8,837.00	9,381.00	8,695.00	0.01
501-4-043221-221000	VRS	12,013.00	12,596.74	14,748.00	15,460.00	15,548.00	15,548.00	0.05
501-4-043221-230000	BCBS-CO.SHARE	14,465.00	14,811.88	14,453.00	15,672.00	16,048.00	16,048.00	0.11
501-4-043221-230100	DENTAL	288.00	287.28	288.00	287.00	288.00	288.00	0.00
501-4-043221-240000	VRS-LIFE INSURANCE	1,335.00	1,399.86	1,445.00	1,514.00	1,523.00	1,523.00	0.05
501-4-043221-260000	UNEMPLOYMENT INSURANCE	109.00	108.55	109.00	27.00	32.00	28.00	-0.74
501-4-043221-270000	WORMAN'S COMP INSURANCE	3,324.00	2,197.54	2,300.00	2,047.00	1,941.00	1,941.00	-0.16
501-4-043221-280000	LT DISABILITY INSURANCE	70.00	199.56	205.00	215.00	218.00	218.00	0.06
501-4-043221-312000	AUDITING FEES	3,150.00	3,150.00	3,245.00	0.00	0.00	0.00	-1.00
501-4-043221-316300	ENGINEERING	12,000.00	7,864.75	25,000.00	0.00	20,000.00	20,000.00	-0.20
501-4-043221-317300	MISS UTILITY	700.00	574.35	800.00	656.00	800.00	800.00	0.00
501-4-043221-331900	MAINTENANCE SEWER LINES	27,000.00	25,211.95	55,000.00	18,756.00	55,000.00	55,000.00	0.00
501-4-043221-332000	SVC CONTRACT-OFFICE EQUIP	400.00	491.10	400.00	581.00	500.00	500.00	0.25
501-4-043221-332100	MAINTENANCE SEWER PUMPING	14,000.00	35,577.99	20,000.00	19,587.00	20,000.00	20,000.00	0.00
501-4-043221-332200	MAINTENANCE EQUIPMENT	1,600.00	141.27	2,000.00	3,933.00	2,500.00	2,500.00	0.25
501-4-043221-350000	PRINTING	3,500.00	3,590.69	4,200.00	2,896.00	4,200.00	4,200.00	0.00
501-4-043221-360000	ADVERTISING	500.00	39.06	500.00	460.00	500.00	500.00	0.00
501-4-043221-370000	UNIFORM RENTALS	1,500.00	932.42	1,000.00	1,218.00	1,100.00	1,100.00	0.10
501-4-043221-511300	ELECTRICITY-PUMPING	26,000.00	19,835.65	23,000.00	22,198.00	23,000.00	23,000.00	0.00
501-4-043221-514200	SEWER TREATMENT	690,000.00	612,996.42	700,000.00	324,349.00	1,100,000.00	1,100,000.00	0.57
501-4-043221-521000	POSTAGE	300.00	265.57	300.00	645.00	300.00	300.00	0.00
501-4-043221-523000	TELEPHONE	1,500.00	2,957.00	3,200.00	3,702.00	3,300.00	3,300.00	0.03
501-4-043221-530200	FIRE INSURANCE	4,100.00	1,213.67	1,500.00	1,207.00	1,500.00	1,500.00	0.00
501-4-043221-530500	VEHICLE INSURANCE	1,500.00	1,688.20	1,600.00	1,291.00	1,700.00	1,700.00	0.06
501-4-043221-550000	TRAVEL	500.00	0.00	500.00	78.00	500.00	500.00	0.00
501-4-043221-554000	TRAINING & EDUCATION	700.00	15.75	700.00	228.00	1,000.00	1,000.00	0.43
501-4-043221-569800	WATER/SEWER MASTER PLAN	0.00	31,557.72	0.00	0.00	0.00	0.00	0.00
501-4-043221-581000	DUES & MEMBERSHIPS	500.00	29.75	500.00	0.00	500.00	500.00	0.00
501-4-043221-583000	REFUNDS	0.00	962.19	1,500.00	1,724.00	2,000.00	2,000.00	0.33
501-4-043221-584100	SOFTWARE SUPPORT	6,300.00	21,700.07	9,000.00	16,390.00	11,000.00	11,000.00	0.22
501-4-043221-589800	CREDIT CARD FEES	0.00	2,059.40	2,200.00	2,281.00	2,500.00	2,500.00	0.14
501-4-043221-589900	ADMINISTRATIVE FEE	109,274.00	109,273.32	112,552.00	112,551.00	115,929.00	115,929.00	0.03
501-4-043221-600100	OFFICE SUPPLIES	400.00	209.15	400.00	641.00	500.00	500.00	0.25

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
501-4-043221-600600	SEWER SERVICES MATERIALS	5,000.00	1,343.19	5,000.00	0.00	5,000.00	5,000.00	0.00
501-4-043221-600800	FUEL	3,700.00	7,127.45	6,000.00	6,442.00	7,500.00	7,500.00	0.25
501-4-043221-600900	VEHICLE-SUPPLIES	800.00	938.41	1,000.00	892.00	1,000.00	1,000.00	0.00
501-4-043221-810200	CAPITAL OUTLAY-EQUIPMENT	9,000.00	0.00	50,000.00	0.00	0.00	0.00	-1.00
501-4-043221-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	13,650.00	13,650.00	0.00
TOTAL PCSA-SEWER DEPARTMENT		1,071,127.00	1,042,873.25	1,190,671.00	706,387.00	1,573,623.00	1,563,960.00	0.31
501-4-094165-820300	BADGER METER SYSTEM	0.00	211,096.36	0.00	0.00	0.00	0.00	0.00
501-4-094165-820400	HORSESHOE ROAD WATER EXTENSI	0.00	82,690.00	0.00	1,385,144.00	0.00	0.00	0.00
501-4-094165-820500	ROBIN COURT WATER SYSTEM	0.00	10,815.00	0.00	99,920.00	0.00	0.00	0.00
501-4-094165-820700	WATER METER READING ENDPOINT	0.00	0.00	0.00	94,500.00	0.00	0.00	0.00
501-4-094165-820800	GRIT ROAD WATER SUPPLY	0.00	0.00	0.00	7,650.00	0.00	0.00	0.00
501-4-094165-820900	MT HERMON WATER BOOSTER IMPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-821000	CRITICAL DEFICIENCIES IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-821600	WOODROAM WATERWORKS SYSTEM I	0.00	0.00	0.00	13,360.00	0.00	0.00	0.00
501-4-094165-821700	VISTA POINTE WATER TANK	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
501-4-094165-830000	WATER-CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00	518,225.00	0.00
TOTAL WATER-CAPITAL OUTLAY		0.00	304,601.36	0.00	1,600,574.00	40,000.00	558,225.00	0.00
501-4-094166-820200	PUMP STATION GENERATOR	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-820600	HURT SANITARY SEWER PUMP STA	0.00	280,863.21	0.00	323,645.00	0.00	0.00	0.00
501-4-094166-821000	CRITICAL DEFICIENCIES IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-821100	HODNETT'S MILL SEWER LIFT ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-821200	RAGSDALE SEWER LIFT STATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-821300	VISTA POINTE SEWER LIFT STAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-821400	BLAIRS SEWER LIFT STATION IM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-821500	BROCKWAY SEWER MAIN INSTALL/	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-830000	SEWER-CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00	279,044.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL SEWER-CAPITAL OUTLAY	50,000.00	280,863.21	0.00	323,645.00	0.00	279,044.00	0.00
=====								

	TOTAL PCSA - WATER & SEWER	2,786,679.00	3,443,597.50	3,013,000.00	4,277,637.00	4,041,842.00	4,811,500.00	0.60

520-4-042300-110000	SALARIES AND WAGES - REGULAR	326,259.00	353,970.98	352,661.00	431,315.00	520,849.00	520,849.00	0.48
520-4-042300-120000	SALARIES AND WAGES - OVERTIM	35,000.00	66,440.62	50,000.00	116,621.00	100,000.00	100,000.00	1.00
520-4-042300-130000	PART-TIME SALARIES AND WAGES	25,000.00	33,493.66	29,000.00	60,132.00	60,000.00	60,000.00	1.07
520-4-042300-199900	COLA/MERIT SALARY INCREASES	25,000.00	0.00	46,690.00	0.00	129,913.00	129,913.00	1.78
520-4-042300-210000	FICA	71,984.00	80,704.02	85,788.00	99,170.00	123,304.00	123,304.00	0.44
520-4-042300-221000	VRS	39,347.00	44,882.18	48,245.00	59,417.00	71,253.00	71,253.00	0.48
520-4-042300-230000	BCBS-CO. SHARE	74,717.00	63,897.02	58,700.00	68,169.00	79,836.00	79,836.00	0.36
520-4-042300-230100	DENTAL	720.00	636.00	576.00	684.00	1,152.00	1,152.00	1.00
520-4-042300-240000	VRS-LIFE INSURANCE	4,372.00	4,986.89	5,270.00	5,820.00	6,980.00	6,980.00	0.32
520-4-042300-260000	UNEMPLOYMENT INSURANCE	3,275.00	3,562.50	3,275.00	938.00	939.00	939.00	-0.71
520-4-042300-270000	WORKER'S COMPENSATION	62,511.00	57,249.68	60,000.00	56,135.00	68,508.00	65,000.00	0.08
520-4-042300-280000	LT DISABILITY INSURANCE	1,166.00	1,241.00	1,434.00	1,720.00	2,244.00	2,244.00	0.56
520-4-042300-311500	EMPLOYEE SCREENINGS	1,200.00	1,375.00	1,200.00	797.00	1,200.00	1,200.00	0.00
520-4-042300-317000	WRECKER SERVICE	7,000.00	2,752.63	6,000.00	4,114.00	6,000.00	3,000.00	-0.50
520-4-042300-317100	SITE OPERATORS	554,698.00	610,041.28	689,747.00	682,588.00	930,959.00	930,959.00	0.35
520-4-042300-331000	REPAIRS AND MAINT-PROPERTY	165,000.00	87,364.23	165,000.00	52,155.00	125,000.00	90,000.00	-0.45
520-4-042300-331100	SVC CONTRACT-GREEN BOX COLLE	285,000.00	273,779.55	275,000.00	461,229.00	230,000.00	240,000.00	-0.13
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	6,500.00	11,147.43	9,000.00	12,755.00	11,000.00	11,000.00	0.22
520-4-042300-350000	PRINTING	5,000.00	2,325.25	4,000.00	761.00	4,000.00	3,000.00	-0.25
520-4-042300-360000	ADVERTISING	500.00	382.80	500.00	0.00	500.00	500.00	0.00
520-4-042300-370000	UNIFORM RENTALS	7,000.00	9,929.40	7,300.00	9,860.00	10,000.00	10,000.00	0.37
520-4-042300-511000	ELECTRICITY	27,000.00	31,040.87	36,000.00	29,600.00	35,000.00	35,000.00	-0.03
520-4-042300-513000	WATER & SEWER SERVICE	600.00	460.00	600.00	631.00	650.00	650.00	0.08
520-4-042300-524000	INTERNET SERVICES	13,000.00	16,092.54	13,500.00	16,242.00	14,000.00	14,000.00	0.04
520-4-042300-530500	MOTOR VEHICLE INSURANCE	19,500.00	19,707.13	0.00	15,078.00	16,000.00	16,000.00	0.00
520-4-042300-542000	RENT OF PROPERTY	4,700.00	4,200.00	4,700.00	5,871.00	5,000.00	2,500.00	-0.47

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
520-4-042300-550000	TRAVEL EXPENSES	1,000.00	0.00	1,000.00	59.00	1,000.00	1,000.00	0.00
520-4-042300-581000	DUES AND MEMBERSHIPS	350.00	0.00	350.00	0.00	500.00	500.00	0.43
520-4-042300-600100	OFFICE SUPPLIES	4,000.00	2,666.64	4,000.00	762.00	3,000.00	3,000.00	-0.25
520-4-042300-600300	FURNITURE & FIXTURES	1,500.00	0.00	1,500.00	1,502.00	1,500.00	1,500.00	0.00
520-4-042300-600800	FUELS-VEHICLE	120,000.00	227,209.58	175,000.00	223,321.00	220,000.00	220,000.00	0.26
520-4-042300-600900	VEHICLE-SUPPLIES	30,000.00	18,045.44	25,000.00	21,457.00	20,000.00	20,000.00	-0.20
520-4-042300-601100	UNIFORMS	1,500.00	0.00	1,500.00	371.00	1,500.00	1,500.00	0.00
520-4-042300-603000	SVC COSTS-PARTS	5,000.00	1,503.08	5,000.00	2,288.00	3,500.00	3,500.00	-0.30
520-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	1,660.95	2,500.00	5,933.00	4,000.00	4,000.00	0.60
520-4-042300-603200	ENGINE ACCESSORIES	22,000.00	30,926.86	0.00	13,939.00	0.00	0.00	0.00
520-4-042300-603300	FILTERS	5,000.00	1,127.15	0.00	0.00	0.00	0.00	0.00
520-4-042300-603400	ROLL OFF MAINTENANCE/REPAIRS	25,000.00	11,632.64	108,500.00	23,850.00	50,000.00	90,000.00	-0.17
520-4-042300-603500	OIL & LUBRICANTS	10,500.00	8,109.99	0.00	5,578.00	0.00	0.00	0.00
520-4-042300-603600	GLASS REPLACEMENTS	1,500.00	425.00	0.00	0.00	0.00	0.00	0.00
520-4-042300-603700	PAINTS	600.00	1,041.21	0.00	0.00	0.00	0.00	0.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	30,000.00	40,288.81	0.00	11,653.00	0.00	0.00	0.00
520-4-042300-603900	TIRES	55,000.00	48,866.78	70,000.00	53,231.00	70,000.00	50,000.00	-0.29
520-4-042300-604100	PACKER BODY REPAIRS	30,000.00	215.40	31,000.00	256.00	40,000.00	35,000.00	0.13
520-4-042300-604300	GRAVEL/ROCK	11,000.00	42,923.68	22,000.00	38,119.00	25,000.00	35,000.00	0.59
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	5,500.00	9,396.42	8,500.00	11,027.00	10,000.00	10,000.00	0.18
520-4-042300-604700	SAFETY CLOTHING	2,500.00	3,542.71	2,500.00	5,794.00	3,500.00	3,500.00	0.40
TOTAL SOLID WASTE COLLECTIONS		2,140,499.00	2,231,245.00	2,422,536.00	2,610,942.00	3,017,787.00	3,007,779.00	0.24
520-4-042400-110000	SALARIES AND WAGES - REGULAR	337,797.00	275,489.21	390,149.00	235,438.00	402,107.00	402,107.00	0.03
520-4-042400-120000	SALARIES AND WAGES - OVERTIM	28,000.00	32,398.81	40,000.00	40,203.00	40,000.00	40,000.00	0.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
520-4-042400-199900	COLA/MERIT SALARY INCREASES	8,000.00	0.00	17,177.00	0.00	34,899.00	34,899.00	1.03
520-4-042400-210000	FICA	28,290.00	23,382.64	33,213.00	20,243.00	34,128.00	34,128.00	0.03
520-4-042400-221000	VRS	40,739.00	32,541.90	53,373.00	30,529.00	55,009.00	55,009.00	0.03
520-4-042400-230000	BCBS-CO. SHARE	40,866.00	39,475.94	48,461.00	37,492.00	59,833.00	59,833.00	0.23
520-4-042400-230100	DENTAL	944.00	712.20	836.00	691.00	1,088.00	1,088.00	0.30
520-4-042400-240000	VRS-LIFE INSURANCE	4,527.00	3,615.74	5,229.00	2,991.00	5,389.00	5,389.00	0.03

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
520-4-042400-260000	UNEMPLOYMENT INSURANCE	384.00	409.58	343.00	116.00	130.00	130.00	-0.62
520-4-042400-270000	WORKMAN'S COMP INSURANCE	9,908.00	7,285.26	7,500.00	6,177.00	10,058.00	10,058.00	0.34
520-4-042400-280000	LT DISABILITY INSURANCE	672.00	717.58	1,266.00	704.00	1,502.00	1,502.00	0.19
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	400.00	0.00	400.00	0.00	0.00	0.00	-1.00
520-4-042400-316300	CONSULTING - ENGINEERING	75,000.00	123,289.55	85,000.00	71,341.00	88,000.00	75,000.00	-0.12
520-4-042400-316310	STATE INSPECTIONS	50.00	467.70	100.00	0.00	0.00	0.00	-1.00
520-4-042400-316500	CONTRACTUAL SERVICES	0.00	0.00	0.00	27,784.00	0.00	0.00	0.00
520-4-042400-316600	LEACHATE DISPOSAL	50,000.00	46,288.47	50,000.00	92,369.00	50,000.00	50,000.00	0.00
520-4-042400-316700	GAS MONITORING	7,500.00	9,625.00	8,000.00	6,600.00	10,000.00	10,000.00	0.25
520-4-042400-316800	GROUND WATER MONITORING	110,000.00	128,308.50	110,000.00	97,090.00	113,000.00	113,000.00	0.03
520-4-042400-316900	TIRE DISPOSAL	4,500.00	8,594.00	6,000.00	17,701.00	8,000.00	8,000.00	0.33
520-4-042400-317200	CONTRACTUAL SERVICES-JANITOR	10,000.00	0.00	10,000.00	12,771.00	14,000.00	17,500.00	0.75
520-4-042400-331000	REPAIRS AND MAINT-BLDGS.	25,000.00	32,469.63	20,000.00	11,534.00	20,000.00	20,000.00	0.00
520-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	30,000.00	168,290.33	40,000.00	252,272.00	300,000.00	215,000.00	4.38
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	750.00	643.00	700.00	3,753.00	2,500.00	2,500.00	2.57
520-4-042400-350000	PRINTING	7,500.00	8,530.52	6,500.00	5,031.00	7,000.00	7,000.00	0.08
520-4-042400-360000	ADVERTISING	600.00	272.03	500.00	0.00	500.00	500.00	0.00
520-4-042400-370000	UNIFORM RENTALS	6,000.00	9,098.56	7,000.00	7,441.00	8,000.00	8,000.00	0.14
520-4-042400-511000	ELECTRICITY	18,000.00	18,135.68	21,600.00	15,343.00	20,000.00	20,000.00	-0.07
520-4-042400-512000	HEATING FUELS	6,500.00	5,745.14	6,000.00	2,233.00	6,000.00	6,000.00	0.00
520-4-042400-521000	POSTAGE	14,000.00	10,656.19	10,000.00	8,873.00	10,000.00	10,000.00	0.00
520-4-042400-523000	TELEPHONE	6,500.00	4,009.47	7,000.00	5,905.00	6,000.00	6,000.00	-0.14
520-4-042400-530200	FIRE INSURANCE	500.00	605.54	0.00	609.00	1,000.00	1,000.00	0.00
520-4-042400-530500	MOTOR VEHICLE INSURANCE	7,000.00	2,241.24	0.00	3,078.00	3,500.00	3,500.00	0.00
520-4-042400-550000	TRAVEL EXPENSES	500.00	567.88	500.00	224.00	1,000.00	1,000.00	1.00
520-4-042400-554000	TRAINING AND EDUCATION	2,000.00	1,870.00	2,000.00	0.00	2,000.00	2,000.00	0.00
520-4-042400-580000	MISCELLANEOUS	500.00	914.69	1,000.00	189.00	1,000.00	1,000.00	0.00
520-4-042400-581000	DUES AND MEMBERSHIPS	400.00	1,150.00	500.00	857.00	500.00	500.00	0.00
520-4-042400-589900	ADMINISTRATIVE FEE	0.00	4,293.13	0.00	0.00	0.00	0.00	0.00
520-4-042400-600100	OFFICE SUPPLIES	2,000.00	4,096.46	2,500.00	2,308.00	2,500.00	2,500.00	0.00
520-4-042400-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	16,829.00	10,000.00	10,000.00	0.00
520-4-042400-600500	JANITORIAL SUPPLIES	2,000.00	902.50	1,500.00	3,929.00	2,000.00	2,000.00	0.33
520-4-042400-600700	BUILDING MAINT SUPPLIES	1,500.00	0.00	1,500.00	2,069.00	1,500.00	1,500.00	0.00
520-4-042400-600800	FUELS - VEHICLE	50,000.00	219,417.94	100,000.00	256,557.00	200,000.00	200,000.00	1.00
520-4-042400-600900	VEHICLE - SUPPLIES	5,000.00	9,840.83	5,000.00	14,431.00	10,000.00	10,000.00	1.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
520-4-042400-602100	COMPUTER SUPPLIES	0.00	3,719.72	500.00	15,300.00	6,500.00	6,500.00	12.00
520-4-042400-603000	SVC COSTS - PARTS	15,000.00	4,839.21	10,000.00	15,632.00	15,000.00	15,000.00	0.50
520-4-042400-603100	SVC COSTS - LABOR	13,000.00	6,963.75	10,000.00	7,086.00	10,000.00	7,500.00	-0.25
520-4-042400-603200	ENGINE ACCESSORIES	25,000.00	39,155.22	0.00	11,181.00	0.00	0.00	0.00
520-4-042400-603300	FILTERS	4,000.00	11,123.22	0.00	3,625.00	0.00	0.00	0.00
520-4-042400-603400	EQUIPMENT MAINTENANCE	15,000.00	62,570.31	132,500.00	43,980.00	70,000.00	70,000.00	-0.47
520-4-042400-603500	OIL & LUBRICANTS	5,000.00	3,499.66	0.00	2,610.00	0.00	0.00	0.00
520-4-042400-603600	GLASS REPLACEMENT	1,500.00	875.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	15,000.00	10,009.90	0.00	860.00	0.00	0.00	0.00
520-4-042400-603900	TIRES	5,000.00	2,041.95	12,000.00	1,776.00	12,000.00	7,000.00	-0.42
520-4-042400-604200	UNDERCARRIAGE	0.00	7,930.47	0.00	0.00	0.00	0.00	0.00
520-4-042400-604300	GRAVELS/ROCK	40,000.00	126,430.35	85,000.00	118,808.00	100,000.00	100,000.00	0.18
520-4-042400-604400	WELDING SUPPLIES	3,500.00	4,866.30	3,500.00	0.00	3,500.00	3,500.00	0.00
520-4-042400-604700	SAFETY CLOTHING	2,500.00	422.50	2,500.00	5,240.00	3,000.00	3,000.00	0.20
520-4-042400-810500	CAPITAL OUTLAY-VEHICLE	0.00	53,020.50	60,000.00	0.00	62,000.00	62,000.00	0.03
520-4-042400-810510	CAPITAL LEASE-HEAVY EQUIPMEN	0.00	0.00	0.00	0.00	0.00	296,658.00	0.00
520-4-042400-910000	TRANSFER TO OTHER FUNDS	600,000.00	600,000.00	0.00	0.00	0.00	2,000,000.00	0.00
TOTAL SOLID WASTE DISPOSAL		1,692,327.00	2,173,820.90	1,420,847.00	1,539,803.00	1,828,143.00	4,022,801.00	1.83
520-4-092100-583400	MISCELLANEOUS REFUNDS	0.00	0.00	25,000.00	514.00	25,000.00	25,000.00	0.00
520-4-092100-583800	SOLID WASTE FEE	0.00	1,016.91	0.00	5,026.00	0.00	0.00	0.00
TOTAL REFUNDS		0.00	1,016.91	25,000.00	5,540.00	25,000.00	25,000.00	0.00
520-4-094110-812300	ROLL-OFF TRUCK	165,000.00	181,770.00	190,000.00	198,652.00	205,000.00	205,000.00	0.08
520-4-094110-812500	LANDFILL EQUIPMENT/TRUCKS	0.00	79,293.68	8,000.00	295,181.00	900,000.00	0.00	-1.00
520-4-094110-813010	NEW COMPACTOR SITE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	0.00	63,904.19	145,000.00	5,755.00	0.00	0.00	-1.00
520-4-094110-813700	GAS WELL INSTALLATION	0.00	0.00	30,000.00	0.00	0.00	0.00	-1.00
520-4-094110-814200	RESERVE-EQUIPMENT CAPITAL	1,069,837.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
520-4-094110-825000	PURCHASE OF PROPERTY	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
TOTAL SOLID WASTE - CAPITAL OUTLAY		1,234,837.00	324,967.87	373,000.00	499,588.00	1,115,000.00	215,000.00	-0.42
520-4-094120-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	5,373.00	0.00	0.00	135,000.00	135,000.00	0.00
520-4-094120-813900	LANDFILL CLOSURE	250,000.00	0.00	350,000.00	40,225.00	0.00	79,165.00	-0.77
520-4-094120-814100	OFFICE/BREAKROOM RENOVATIONS	0.00	0.00	0.00	0.00	200,000.00	125,000.00	0.00
520-4-094120-814200	RESERVE-LANDFILL CAPITAL	0.00	0.00	318,837.00	0.00	0.00	0.00	-1.00
520-4-094120-814600	ENGINEERING	0.00	18,339.04	250,000.00	19,005.00	0.00	0.00	-1.00
520-4-094120-814610	GROUND WATER MONITORING WELL	0.00	50,342.00	0.00	3,090.00	0.00	0.00	0.00
520-4-094120-814630	SCALE UPGRADE	0.00	0.00	125,000.00	165,369.00	0.00	0.00	-1.00
TOTAL LANDFILL - CAPITAL OUTLAY		250,000.00	74,054.04	1,043,837.00	227,689.00	335,000.00	339,165.00	-0.68
520-4-094151-315000	CLOSING COSTS/LEGAL	0.00	50,450.00	0.00	0.00	0.00	0.00	0.00
520-4-094151-810200	LANDFILL EQUIPMENT	600,000.00	685,060.00	0.00	0.00	0.00	0.00	0.00
520-4-094151-813010	NEW COMPACTOR SITE	2,943,145.00	998,171.37	0.00	2,182,775.00	0.00	0.00	0.00
520-4-094151-813300	COMPACTOR SITE IMPROVEMENTS	0.00	22,308.22	0.00	104,840.00	0.00	0.00	0.00
520-4-094151-821200	LANDFILL CONSTRUCTION	3,125,000.00	1,675,132.56	0.00	53,456.00	0.00	0.00	0.00
TOTAL LEASE REVENUE BONDS		6,668,145.00	3,431,122.15	0.00	2,341,071.00	0.00	0.00	0.00
520-4-095100-913600	LANDFILL VRA FINANCING	317,944.00	317,943.75	0.00	0.00	0.00	0.00	0.00
520-4-095100-916850	2018 MASTER LEASE FINANCING	129,778.00	885,518.68	0.00	-58,804.00	0.00	0.00	0.00
520-4-095100-916860	2021 VRA LANDFILL FINANCING	616,822.00	109,709.16	921,430.00	921,429.00	917,255.00	917,255.00	-0.00
TOTAL DEBT & INTEREST SERVICES - COUNTY		1,064,544.00	1,313,171.59	921,430.00	862,625.00	917,255.00	917,255.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
TOTAL SLD WASTE ENTERPRISE FUND		13,050,352.00	9,549,398.46	6,206,650.00	8,087,258.00	7,238,185.00	8,527,000.00	0.37
530-4-035501-583000	REFUNDS	0.00	6,570.90	0.00	2,208.00	2,500.00	2,500.00	0.00
530-4-035501-589800	CREDIT CARD FEES	0.00	878.40	1,000.00	1,626.00	1,400.00	1,400.00	0.40
530-4-035501-589900	THIRD PARTY BILLING MANAGEME	0.00	38,506.45	32,230.00	47,708.00	48,640.00	48,640.00	0.51
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTI	0.00	152,540.54	180,000.00	209,482.00	216,350.00	216,350.00	0.20
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUT	0.00	48,488.86	32,000.00	58,323.00	54,450.00	54,450.00	0.70
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	0.00	45,086.16	29,000.00	29,580.00	33,350.00	33,350.00	0.15
530-4-035501-589980	PC PUBLIC SAFETY DISTRIBUTIO	0.00	401,437.48	345,000.00	520,773.00	530,325.00	530,325.00	0.54
TOTAL RESCUE BILLING		0.00	693,508.79	619,230.00	869,700.00	887,015.00	887,015.00	0.43
TOTAL RESCUE BILLING ENT FUND		0.00	693,508.79	619,230.00	869,700.00	887,015.00	887,015.00	0.43
604-4-012530-270000	WORKMAN'S COMP INS	0.00	5,631.74	0.00	4,224.00	0.00	0.00	0.00
604-4-012530-331000	REPAIRS & MAINT	0.00	777.75	0.00	4,845.00	0.00	0.00	0.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	13,136.76	0.00	14,198.00	0.00	0.00	0.00
604-4-012530-360000	ADVERTISING	0.00	160.43	0.00	0.00	0.00	0.00	0.00
604-4-012530-521000	POSTAGE STAMPS	0.00	15,918.12	0.00	2,937.00	0.00	0.00	0.00
604-4-012530-523000	TELEPHONE	0.00	165,791.61	0.00	188,068.00	0.00	0.00	0.00
604-4-012530-530200	FIRE INSURANCE	0.00	209.48	0.00	854.00	0.00	0.00	0.00
604-4-012530-530500	MOTOR VEH - INS	0.00	3,215.64	0.00	3,690.00	0.00	0.00	0.00
604-4-012530-550000	TRAVEL	0.00	189.84	0.00	-1,621.00	0.00	0.00	0.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	10,876.33	0.00	7,388.00	0.00	0.00	0.00
604-4-012530-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604-4-012530-600800	VEHICLE-FUEL	0.00	30,685.58	0.00	0.00	0.00	0.00	0.00
604-4-012530-603000	VEHICLE PARTS	0.00	5,300.00	0.00	0.00	0.00	0.00	0.00
604-4-012530-603100	VEHICLE - LABOR	0.00	4,882.68	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
	TOTAL CENTRAL PURCHASING	0.00	256,775.96	0.00	224,583.00	0.00	0.00	0.00
604-4-053100-600200	FOOD CLOSET	0.00	0.00	0.00	300.00	0.00	0.00	0.00
	TOTAL SOCIAL SERVICES ADMINISTRATION	0.00	0.00	0.00	300.00	0.00	0.00	0.00
604-4-053710-583111	SPECIAL WELFARE EXPENSES	0.00	0.00	0.00	2,196.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	0.00	0.00	2,196.00	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	256,775.96	0.00	227,079.00	0.00	0.00	0.00
713-4-092000-583900	TREAS CKS - REFUNDS	0.00	27,420.00	0.00	39,056.00	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	27,420.00	0.00	39,056.00	0.00	0.00	0.00
	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	27,420.00	0.00	39,056.00	0.00	0.00	0.00
714-4-092000-583900	TREAS CKS - REFUNDS	0.00	1,096,056.62	0.00	708,209.00	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	1,096,056.62	0.00	708,209.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
=====								

	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	1,096,056.62	0.00	708,209.00	0.00	0.00	0.00

715-4-092000-583900	TREAS CKS - REFUNDS	0.00	115,413.33	0.00	123,325.00	0.00	0.00	0.00
=====								
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	115,413.33	0.00	123,325.00	0.00	0.00	0.00
=====								

	TOTAL LOCAL SALES TAX FUND	0.00	115,413.33	0.00	123,325.00	0.00	0.00	0.00

716-4-092000-583900	TREAS CKS - REFUNDS	0.00	4,213.98	0.00	4,217.00	0.00	0.00	0.00
=====								
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	4,213.98	0.00	4,217.00	0.00	0.00	0.00
=====								

	TOTAL BLDG. CODE ACADEMY FUND	0.00	4,213.98	0.00	4,217.00	0.00	0.00	0.00

717-4-092000-583900	TREAS CKS - REFUNDS	0.00	24.95	0.00	0.00	0.00	0.00	0.00
=====								
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	24.95	0.00	0.00	0.00	0.00	0.00
=====								

	TOTAL TREAS. DEFERRED CREDIT FUND	0.00	24.95	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY24 ADOPTED BUDGET
 Report dates 07/01/2022 - thru - 06/30/2023

ACCOUNT NUMBER	DESCRIPTION	21-22 BUDGET	2021-2022 YEAR-END	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED YEAR-END	2024 BUDGET REQUESTS	2024 ADOPTED BUDGET	% INC/DEC
733-4-053710-583000	REFUNDS	0.00	76,950.98	0.00	26,537.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	76,950.98	0.00	26,537.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	76,950.98	0.00	26,537.00	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS	0.00	12,997,637.60	0.00	14,590,203.00	0.00	0.00	0.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	686,780.68	0.00	728,914.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	13,684,418.28	0.00	15,319,117.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	13,684,418.28	0.00	15,319,117.00	0.00	0.00	0.00
	TOTAL	211,314,389.00	265,818,062.9	218,879,499.0	241,135,615.0	235,431,373.0	232,916,421.0	0.06