

NOTICE OF PUBLIC HEARING

The Board of Supervisors of Pittsylvania County, Virginia, will hold a Public Hearing in the Board Meeting Room, located at 39 Bank Street, SE, Chatham, Virginia, 24531, Thursday, March 28, 2024 at 7:00 p.m., for citizen input on the proposed 2024 - 2025 County Budget. Said Budget will not be considered for adoption until seven (7) days after the Public Hearing. This Notice is published pursuant to §§ 15.2-2503, 15.2-2506, and 22.1-93 of the Code of Virginia, 1950, as amended. Below is a brief synopsis of the Budget, which shall be for informative and fiscal planning purposes only. Said Budget proposes a real estate tax increase. Separate Public Hearings will be held for citizen input on the proposed School Budget and the proposed real estate tax increase. A full text of the Budget is available for public viewing at the County Administrator's Office, 1 Center Street, Chatham, Virginia, 24531, Monday - Friday, 8:00 a.m. - 5:00 p.m. An electronic version of the Budget will be available on the County's website at www.pittsylvaniacountyva.gov.

GOVERNMENT

	<u>2023-2024</u>	<u>2024-2025</u>
<u>EXPENDITURES</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
General Gov't Expense	7,029,507	7,352,673
Judicial Admin. Expense	2,313,913	2,566,078
Public Safety	23,939,117	26,453,286
Health Dept./Social Services	13,672,029	13,869,642
Public Works	11,551,384	11,521,095
Education Expense	127,836,428	122,105,178
Parks, Rec. & Cultural	2,285,701	2,651,872
Grants	3,754,226	3,608,983
Community Dev. Expense	2,340,883	2,475,719
Capital Projects	616,000	6,568,366
Debt Service	9,368,804	9,368,528
Transfers	26,400,104	29,440,742
Misc/Non-Departmental	<u>1,808,325</u>	<u>1,179,725</u>
<u>TOTAL</u>	\$ 232,916,421	\$239,161,887

	<u>2023-2024</u>	<u>2024-2025</u>
<u>REVENUES</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
Local Funds	72,807,072	88,388,270
State Funds	98,513,647	97,035,443
Federal Funds	33,065,898	24,167,732
Carryover	2,129,700	129,700
Transfers	<u>26,400,104</u>	<u>29,440,742</u>
<u>TOTAL</u>	\$ 232,916,421	\$239,161,887



PROPOSED BUDGET SUMMARY

FISCAL YEAR 2024-2025

March 12, 2024

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 PROPOSED REVENUES	DIFFERENCE OF 2024 REVENUES TO 2025 REVENUES
GENERAL FUND:					
REAL ESTATE	26,228,586.00	26,529,372.50	26,381,477.00	34,684,369.00	8,302,892.00
REAL ESTATE-DELINQUENT	850,000.00	750,097.23	700,000.00	300,000.00	(400,000.00)
ROLL BACK TAX	30,000.00	250,229.08	300,000.00	50,000.00	(250,000.00)
MINERAL TAX	-	-	-	-	-
PSC RE TAX	2,482,907.00	2,234,397.16	2,135,577.00	2,233,377.00	97,800.00
PSC RE TAX-DELINQUENT	-	2,249.25	-	-	-
PSC PP TAX	373,210.00	371,416.34	371,643.00	484,248.00	112,605.00
PERSONAL PROPERTY TAX	11,310,033.00	12,120,343.40	11,778,178.00	11,000,000.00	(778,178.00)
PERSONAL PROPERTY-DELINQUENT	625,000.00	835,606.17	800,000.00	500,000.00	(300,000.00)
MOBILE HOME TAX	237,401.00	240,273.00	239,743.00	303,304.00	63,561.00
MOBILE HOME TAX-DELINQUENT	30,000.00	26,490.00	26,500.00	30,000.00	3,500.00
MACHINERY & TOOLS	1,527,820.00	2,033,531.14	1,597,503.00	2,175,302.00	577,799.00
MACHINERY & TOOLS-DELINQUENT	5,000.00	3,225.29	5,000.00	5,000.00	-
MERCHANTS CAPITAL TAXES	429,647.00	448,947.99	381,381.00	390,395.00	9,014.00
MERCHANTS CAPITAL TAXES-DELIN	2,000.00	2,653.67	1,000.00	3,500.00	2,500.00
PENALTIES	475,000.00	577,670.33	550,000.00	600,000.00	50,000.00
INTEREST	380,000.00	527,871.66	425,000.00	500,000.00	75,000.00
DELINQUENT TAXES NOT CLASSIFI	15,000.00	17,846.73	15,000.00	20,000.00	5,000.00
JUDGEMENT & LEGAL FEES	10,000.00	15,008.81	10,000.00	15,000.00	5,000.00
LOCAL SALES TAX (CO SHARE)	3,845,480.00	4,236,111.48	4,275,000.00	4,355,000.00	80,000.00
CONSUMERS' UTILITY TAXES	1,350,000.00	1,341,442.28	1,325,000.00	1,325,000.00	-
CONSUMPTION TAX	200,000.00	193,699.21	200,000.00	200,000.00	-
STATE COMMUNICATION TAX REIMB	1,650,000.00	1,584,920.65	1,600,000.00	1,550,000.00	(50,000.00)
COUNTY LICENSES	500.00	150.00	500.00	500.00	-
MEALS TAX	1,455,351.00	1,489,915.92	1,505,681.00	1,630,901.00	125,220.00
TRANSIENT OCCUPANCY TAX	-	55,783.39	45,000.00	80,000.00	35,000.00
FRANCHISE LICENSE TAX (UTILIT	-	16,751.00	-	-	-
VEHICLE LICENSE FEES	2,050,000.00	2,123,164.09	2,150,000.00	2,150,000.00	-
DMV FEE	55,000.00	90,531.80	50,000.00	75,000.00	25,000.00
VEHICLE LICENSE FEE-DELINQUEN	300,000.00	287,102.11	250,000.00	220,000.00	(30,000.00)
BANK FRANCHISE TAX	70,000.00	80,803.00	80,000.00	80,000.00	-
COUNTY RECORDATION TAXES	350,000.00	435,419.34	350,000.00	350,000.00	-
ADDITIONAL TAX ON DEEDS	100,000.00	134,475.86	135,000.00	120,000.00	(15,000.00)
TOWER RENTAL	83,183.00	88,975.99	95,000.00	95,000.00	-
ANIMAL LICENSES	17,000.00	21,406.00	18,000.00	15,000.00	(3,000.00)
DANGEROUS DOG FEES	500.00	595.00	500.00	500.00	-
LAND USE APPLICATION FEES	15,000.00	7,393.09	12,500.00	8,500.00	(4,000.00)
TRANSFER FEES	2,000.00	2,195.98	2,200.00	2,200.00	-
ZONING FEES	45,000.00	24,982.87	25,000.00	35,000.00	10,000.00
BUILDING PERMITS	200,000.00	264,950.78	285,000.00	300,000.00	15,000.00
REINSPECTION FEES	-	743.16	500.00	650.00	150.00
FIRE PREVENTION CODE FEES	5,000.00	7,900.00	10,000.00	10,000.00	-
EMS RESCUE BILLING FEES/SERVI	350,000.00	521,270.25	550,000.00	500,000.00	(50,000.00)
LAND DISTURBING PERMITS	15,000.00	15,196.28	7,500.00	7,500.00	-
DILAPIDATED STRUCTURE REM FEE	7,000.00	5,752.91	5,500.00	6,500.00	1,000.00
SOLAR SITING AGREEMENT PAYMENTS	-	30,000.00	-	-	-
FINES..COSTS.. INTEREST	50,000.00	83,394.38	60,000.00	65,000.00	5,000.00
DELINQUENT FINES	30,000.00	1,753.89	-	-	-
INTEREST ON BANK DEPOSITS	150,000.00	882,277.91	350,000.00	2,100,000.00	1,750,000.00
RENT OF PROPERTY-COMMUNITY CENTER	30,000.00	24,508.00	30,000.00	40,000.00	10,000.00
RENT OF PROPERTY	115,456.00	116,056.08	115,456.00	115,456.00	-
RENTAL-SHERIFF	7,500.00	7,500.00	7,500.00	7,500.00	-
PROBATE WILLS	20,000.00	28,691.01	25,000.00	25,000.00	-
SURPLUS FUNDS-TAX SALE	-	181.00	-	-	-

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 PROPOSED REVENUES	DIFFERENCE OF 2024 REVENUES TO 2025 REVENUES
COMMONWEALTH ATTORNEY FEES	2,500.00	5,199.80	3,000.00	5,000.00	2,000.00
FEES OF SHERIFF & DEPUTIES	5,500.00	4,858.49	4,500.00	4,000.00	(500.00)
SHERIFF'S EXTRA ASSIGNED DUTY	20,000.00	26,559.63	1,500.00	11,500.00	10,000.00
TELEPHONE COMMISSIONS-JAIL	100,000.00	63,629.57	39,491.00	85,000.00	45,509.00
RECYCLING	1,000.00	52.35	100.00	200.00	100.00
HEALTH DEPT REFUNDS	-	10,124.64	-	-	-
CANDIDATE ENTRY FEE/FINE	-	200.00	-	-	-
EXPENDITURE REFUNDS	325,000.00	417,881.83	325,000.00	385,000.00	60,000.00
P.A. REFUNDS	20,000.00	124,064.83	20,000.00	160,000.00	140,000.00
FEMA-STORM DAMAGE REIMBURSEMENT	-	17,136.38	-	-	-
SECURITY DEPOSITS-CCC	-	5,000.00	-	5,000.00	5,000.00
GIFTS & DON. - PROJECT LIFESA	-	2,050.00	-	-	-
DONATIONS-SHERIFF HALLOWEEN	-	15,631.00	-	-	-
DONATIONS-DARE PROGRAM	-	4,000.00	-	-	-
DONATIONS-K-9	-	50.00	-	-	-
EXPENDITURE REFUNDS-SOLAR INSPECTIONS	-	8,051.00	-	-	-
MISCELLANEOUS	5,000.00	6,170.99	5,000.00	5,000.00	-
TAX/SW REFUNDS	-	166,332.59	-	-	-
ADMINISTRATIVE FEES-WIB	31,000.00	19,250.00	21,000.00	45,000.00	24,000.00
RECOVERED COSTS - CITY OF DAN	50,000.00	110,451.71	50,000.00	100,000.00	50,000.00
RECOVERED COSTS - SOCIAL SERV	65,000.00	78,310.55	75,000.00	88,000.00	13,000.00
RECOVERED COSTS - HEALTH DEPT	50,000.00	53,529.66	55,000.00	57,000.00	2,000.00
MISC OVERPAYMENT-UNCLAIMED PROPERTY	-	1,286.67	-	-	-
REGIONAL AUTHORITY REVENUE	72,312.00	77,015.72	82,000.00	95,000.00	13,000.00
RECOVERED COSTS-GATE FEES	20,000.00	80,575.25	45,000.00	45,000.00	-
RECOVERED COSTS-SCHOOLS	4,000.00	3,792.96	6,500.00	4,000.00	(2,500.00)
RECOVERED COSTS-GENERAL ADMIN	256,675.00	256,674.15	264,374.00	272,305.00	7,931.00
RECOVERED COSTS-DEBT REPAYMEN	42,826.00	42,826.42	44,111.00	45,434.00	1,323.00
RECOVERED COSTS-B&G MAINT(PCS	22,075.00	22,075.20	22,738.00	23,420.00	682.00
RECOVERED COSTS-IDA	13,564.00	9,850.28	13,564.00	13,564.00	-
MOTOR VEHICLE CARRIER'S TAX	84,000.00	85,137.58	85,000.00	93,000.00	8,000.00
MOBILE HOME TITLING TAXES	100,000.00	153,748.43	150,000.00	170,000.00	20,000.00
MOTOR VEHICLE RENTAL TAX	4,000.00	5,623.03	5,000.00	4,000.00	(1,000.00)
MOPED/ATV SALES TAX	5,000.00	4,698.02	4,500.00	5,500.00	1,000.00
PEER TO PEER VEHICLE TAX	-	554.12	-	-	-
SHARED EXPENSE - COMM ATTORNE	689,052.00	644,779.20	698,433.00	757,304.00	58,871.00
SHARED EXPENSE - SHERIFF'S OF	5,203,339.00	4,989,900.29	5,539,429.00	5,613,477.00	74,048.00
SHARED EXPENSE-SCHOOL RES OFF	119,000.00	105,770.20	130,000.00	130,000.00	-
SHARED EXPENSE-SHERIFF TELEPHONE	-	420.00	-	-	-
JAIL BLOCK GRANT	194,689.00	134,203.00	190,000.00	182,502.00	(7,498.00)
SHARED EXPENSE - COMM OF REVE	198,751.00	198,195.85	211,658.00	230,600.00	18,942.00
PPTRA - STATE SHARE - 2010	4,139,277.00	4,139,276.63	4,139,277.00	4,139,277.00	-
SHARED EXPENSE - TREASURER	232,512.00	212,375.89	226,200.00	291,250.00	65,050.00
SHARED EXPENSE - REGISTRAR	57,707.00	86,010.60	80,000.00	100,000.00	20,000.00
SHARED EXPENSE-CIRCUIT CLERK	526,517.00	536,662.53	535,898.00	556,023.00	20,125.00
SHARED EXPENSE - CIRCUIT COUR	50,000.00	78,540.00	50,000.00	70,000.00	20,000.00
CSA-SALARY REIMBURSEMENT	10,787.00	13,405.00	13,405.00	13,405.00	-
COMPREHENSIVE SERVICES ACT	5,000,000.00	4,210,506.62	5,000,000.00	5,000,000.00	-
CPMB MISC REVENUE/CO-PAY	500.00	-	-	-	-
PITTS SOIL & WATER CONSERVATI	149,673.00	135,456.06	129,053.00	167,020.00	37,967.00
INSURANCE RECOVERIES	5,000.00	25,681.21	10,000.00	20,000.00	10,000.00
UNAPPROP SURPLUS/CARRYOVERS/ARPA	813,532.00	-	-	-	-
TRANSFERS FROM OTHER FUNDS	102,000.00	9,935,710.94	2,102,000.00	102,000.00	(2,000,000.00)
TOTAL GENERAL FUND	76,372,362.00	88,522,511.33	79,661,570.00	87,859,483.00	8,197,913.00

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 PROPOSED REVENUES	DIFFERENCE OF 2024 REVENUES TO 2025 REVENUES
VPA FUND (SOCIAL SERVICES)					
EXPENDITURE REFUNDS	-	23,700.00	-	-	-
PUBLIC ASSISTANCE-STATE	2,066,111.00	1,510,048.01	2,086,816.00	2,143,596.00	56,780.00
MISC RECEIPTS (VPA FUND)	-	-	-	-	-
PUBLIC ASSISTANCE - FEDERAL	2,820,971.00	2,739,106.49	2,824,283.00	2,818,545.00	(5,738.00)
SPECIAL FUNDS-FEDERAL		-			
TRANSFERS FROM OTHER FUNDS	945,940.00	945,940.00	931,923.00	880,881.00	(51,042.00)
TOTAL VPA FUND	5,833,022.00	5,218,794.50	5,843,022.00	5,843,022.00	-
SCHOOL FUND:					
INTEREST	-	-	-	-	-
STATE SALES TAX	11,212,683.00	12,067,346.20	11,663,401.00	10,977,282.00	(686,119.00)
SCHOOL FUNDS - REGULAR	65,535,885.00	75,216,701.60	65,084,530.00	66,113,295.00	1,028,765.00
SCHOOL MISC RECEIPTS	1,028,567.00	5,577,848.71	1,028,567.00	1,028,567.00	-
FEDERAL FUNDS	17,630,276.00	-	21,954,582.00	12,864,699.00	(9,089,883.00)
TITLE I	-	2,819,242.66	-	-	-
TITLE VI	-	-	-	-	-
NAT'L SCHOOL LUNCH PROGRAM	-	5,699,937.93	-	-	-
TITLE VI-B FLOW THROUGH	-	2,150,996.44	-	-	-
TITLE II	-	397,609.52	-	-	-
OTHER FEDERAL PROGRAMS	-	222,193.35	-	-	-
TRANSFERS FROM OTHER FUNDS	21,096,356.00	27,348,592.60	22,096,356.00	24,631,995.00	2,535,639.00
SCHOOL CAFETERIA RECEIPTS	5,501,900.00	5,987,381.19	5,997,652.00	6,478,000.00	480,348.00
TOTAL SCHOOL FUND	122,005,667.00	137,487,850.20	127,825,088.00	122,093,838.00	(5,731,250.00)
STATE REST. SEIZURE - SHERIFF:					
INTEREST	300.00	236.13	300.00	300.00	-
ST REST SEIZURE FUNDS	-	90,529.40	-	-	-
UNAPPROP SURPLUS	49,700.00	-	49,700.00	49,700.00	-
TOTAL ST REST SEIZ - SHERIFF	50,000.00	90,765.53	50,000.00	50,000.00	-
FED REST. SEIZURE - SHERIFF:					
FED REST. SEIZURE FUNDS	-	105.12	-	-	-
UNAPPROP SURPLUS	80,000.00	-	80,000.00	80,000.00	-
TRANSFERS FROM OTHER FUNDS		-			
TOTAL FED REST SEIZ - SHERIFF	80,000.00	105.12	80,000.00	80,000.00	-
STATE REST. SEIZURE - CWA:					
ST REST SEIZURE FUNDS-CWA	10,000.00	243.54	10,000.00	11,995.00	-

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 PROPOSED REVENUES	DIFFERENCE OF 2024 REVENUES TO 2025 REVENUES
FED REST. SEIZURE - CWA:					
FED REST. SEIZURE FUNDS-CWA	5,000.00	-	5,000.00	5,000.00	-
TOTAL PET CENTER EXPENSE FUND	102,900.00	106,979.84	102,900.00	102,700.00	(200.00)
GRANTS:					
DCJS - VICTIM WITNESS-STATE	33,612.00	34,924.16	33,612.00	32,694.00	(918.00)
DCJS - VICTIM WITNESS-FEDERAL	78,429.00	81,489.14	78,429.00	69,466.00	(8,963.00)
VA. JUVENILE COMM CRIME	41,765.00	41,765.00	41,765.00	41,765.00	-
RECORDS PRESERVATION GRANT	9,500.00	-	9,500.00	9,500.00	-
DUI SELECT ENFORCEMENT	29,600.00	546.27	-	-	-
DMV-SELECTIVE ENFORCEMENT-POLICE TRAFFIC	-	176.41	28,600.00	14,300.00	(14,300.00)
DMV-OCCUPANT PROTECTION GRANT	8,100.00	639.94	-	-	-
CITAC	10,000.00	4,740.00	10,000.00	10,000.00	-
BJA-BULLETPROOF VEST PARTNER	9,875.00	15,872.08	23,600.00	23,600.00	-
PSAP WIRELESS - E911	213,337.00	259,371.44	213,337.00	213,337.00	-
DCJS-SRO ENHANCEMENT GRANT	-	132,232.00	433,723.00	512,117.00	78,394.00
VIRGINIA FIRE PROGRAM GRANT	241,498.00	227,454.00	227,454.00	255,253.00	27,799.00
FOUR FOR LIFE - EMS	65,870.00	-	67,749.00	67,269.00	(480.00)
RSAP-ALS/BLS GRANT	-	8,238.45	-	-	-
VDEM-LP GENERATORS-STATE	-	30,256.00	-	-	-
VA EMERGENCY MANAGEMENT	22,803.00	11,401.50	22,803.00	22,803.00	-
PSAP-WIRELESS EDUCATION PRGM	3,000.00	2,084.07	4,000.00	4,000.00	-
VDEM/FEMA-RINGGOLD RAIL TRAIL GRANT	-	-	-	-	-
VDEM-LP GENERATORS-FEDERAL	-	113,460.00	-	-	-
STATE LIBRARY GRANTS	172,349.00	206,806.00	206,806.00	243,073.00	36,267.00
LIBRARY OF VIRGINIA-ARPA	-	18,961.07	-	-	-
JOHN HENRY ELDRED, JR FOUNDATION	-	2,500.00	-	-	-
IPR - CLARKSTOWN	-	-	-	-	-
CDBG-GUNN GARLAND RD PLANNING GRANT	-	1,400.00	-	-	-
CDBG-SMALL BUSINESS RECOVERY GRANT	-	-	-	-	-
LITTER CONTROL GRANTS	25,692.00	30,521.97	30,522.00	13,543.00	(16,979.00)
CHERRYSTONE & ROARING FORK DAM	-	284.55	-	-	-
CHERRYSTONE CREEK 1 REHABILITATION	-	238,317.00	-	-	-
CHERRYSTONE CREEK 2A WATERSHED	-	142,832.00	-	-	-
VIRGINIA IS FOR LOVERS	-	1,500.00	-	-	-
FOREST SUSTAINABILITY GRANT	-	23,971.55	-	-	-
DRF-LEADERSHIP TRAINING	-	-	-	-	-
COMMUNITY FOUNDATION-PET CENT	-	2,710.00	-	-	-
ROPER FOUNDATION GRANT	-	4,000.00	-	-	-
BISELLE PET FOUNDATION GRANT	-	16,560.00	-	-	-
GREATER KANSAS CITY COMMUNITY GRANT	-	-	-	-	-
BEST FRIENDS ANIMAL SOCIETY	-	-	-	-	-
NATIONAL OPIOID SETTLEMENT	-	215,714.84	75,820.00	83,402.00	7,582.00
EXPENDITURE REFUNDS	-	33,052.31	-	-	-
TRANSFERS FROM OTHER FUNDS	-	134,289.68	11,325.00	-	(11,325.00)
TOTAL - GRANTS	965,430.00	2,038,071.43	1,519,045.00	1,616,122.00	97,077.00
WORKFORCE INVESTMENT BOARD					
RENT OF PROPERTY	-	401,216.81	-	-	-
EXPENDITURE REFUNDS	-	2,560.79	-	-	-
WIA ADMINISTRATIVE	158,084.00	160,681.36	188,263.00	188,613.00	350.00
UNRESTRICTED NON-WOIA	7,242.00	12,500.00	7,849.00	14,856.00	7,007.00

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 PROPOSED REVENUES	DIFFERENCE OF 2024 REVENUES TO 2025 REVENUES
VEC WAGNER-PEYSER GRANT	-	-	-	-	-
RSVP GRANT	-	1,483.50	-	-	-
WIA DISLOCATED WORKERS	422,099.00	291,470.35	316,087.00	300,511.00	(15,576.00)
WIA ADULT PROGRAM	734,159.00	479,191.70	828,308.00	712,175.00	(116,133.00)
WIA-YOUTH: OUT OF SCHOOL	662,322.00	557,487.56	700,015.00	606,635.00	(93,380.00)
WIA YOUTH: IN SCHOOL	182,657.00	97,336.05	194,659.00	170,071.00	(24,588.00)
WORKFORCE INNOVATION FUND GRANT	-	10,702.22	-	-	-
TANF EMPLOYMENT GRANT	-	134,032.32	-	-	-
HARVEST FOUNDATION GRANT	-	230,015.58	-	-	-
WIOA-COMPREHENSIVE AJC SECURITY GRANT	-	56,345.34	-	-	-
CAREER NDWG	-	25,476.51	-	-	-
HRSA GRANT	-	12,789.27	-	-	-
GUIDED CAREER EXPLORATION GRANT	-	97,350.00	-	-	-
SUMMER YOUTH INTERN PROGRAM GRANT-PITTS CTY	-	63,647.00	-	-	-
SUMMER YOUTH INTERN PROGRAM GRANT-DANVILLE	-	122,960.00	-	-	-
PROJECT IMAGINE	-	30,000.00	-	-	-
TOTAL - WORKFORCE INVESTMENT BOARD	2,166,563.00	2,787,246.36	2,235,181.00	1,992,861.00	(242,320.00)
LAW LIBRARY					-
LAW LIBRARY FEES	23,000.00	15,074.40	23,000.00	23,000.00	-
LIBRARY GIFTS FUND					-
COPIER FEES	3,000.00	16,681.86	3,000.00	3,000.00	-
LIBRARY FINES-LOST BOOKS	5,000.00	6,017.91	5,000.00	5,000.00	-
EXPENDITURE REFUNDS	-	-	-	-	-
CHARGES FOR FAX MACHINE	-	4,374.23	-	-	-
GIFTS & DONATIONS	12,000.00	1,154.41	12,000.00	12,000.00	-
UNAPPROPRIATED SURPLUS/CARRYOVERS	-	-	-	-	-
TOTAL - LIBRARY GIFTS FUND	20,000.00	28,228.41	20,000.00	20,000.00	-
CAPITAL IMPROVEMENTS FUND					
EXPENDITURE REFUNDS	-	-	-	-	-
TRANSFER FROM GENERAL FUND	648,000.00	1,029,935.86	616,000.00	3,068,366.00	2,452,366.00
TOTAL - CAPITAL IMPROVEMENTS FUND	648,000.00	1,029,935.86	616,000.00	3,068,366.00	2,452,366.00
JAIL INMATE MANAGEMENT FUND					
INTEREST	-	50.73	-	-	-
HOUSING FEE - INMATES	30,000.00	29,710.05	30,000.00	30,000.00	-
SOCIAL SECURITY BOUNTY	2,000.00	4,200.00	2,000.00	2,000.00	-
MEDICAL CO-PAY REVENUE	10,600.00	26,835.61	10,600.00	10,600.00	-
CANTEEN COMMISSIONS	20,000.00	19,299.30	20,000.00	20,000.00	-
TOTAL - JAIL INMATE MANAGEMENT FUND	62,600.00	80,095.69	62,600.00	62,600.00	-
COURTHOUSE MAINTENANCE FUND					
COURTHOUSE	-	12,010.89	-	-	-
TRANSFERS FROM OTHER FUNDS	25,000.00	25,000.00	25,000.00	25,000.00	-
TOTAL - COURTHOUSE MAINT FUND	25,000.00	37,010.89	25,000.00	25,000.00	-
COURTHOUSE SECURITY FUND					
COURTHOUSE SECURITY FUNDS	-	77,117.89	-	-	-
TOTAL - COURTHOUSE SECURITY FUND	-	77,117.89	-	-	-
INDUSTRIAL DEVELOPMENT (LOCAL)					
EXPENDITURE REFUNDS	-	48,252.92	-	-	-

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 PROPOSED REVENUES	DIFFERENCE OF 2024 REVENUES TO 2025 REVENUES
DRF-REGIONAL ECONOMIC DEVELOPMENT FUNDS	-	-	-	-	-
TOBACCO COMMISSION FUNDS	-	86,357.87	-	-	-
VA BROWNFIELD/EC REDEV ASSESSMENT	-	165,096.73	-	-	-
BERRY HILL WATER/SEWER LINE	-	-	-	-	-
TRANSFER FROM GENERAL FUND	671,075.00	731,738.58	612,500.00	727,500.00	115,000.00
TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)	671,075.00	1,031,446.10	612,500.00	727,500.00	115,000.00
TOTAL-BOND FUND-SCHOOLS 1% SALES TAX	-	-	-	3,500,000.00	3,500,000.00
PCSA-WATER/SEWER ENTERPRISE FUND					
PENALTIES	25,000.00	32,048.00	25,000.00	25,000.00	-
WATER TOWER RENTAL	-	-	-	-	-
INTEREST	2,000.00	18,284.02	9,000.00	50,000.00	41,000.00
SALE OF ASSETS-GRETNA	25,000.00	25,000.00	25,000.00	25,000.00	-
SALE OF SURPLUS PROPERTY	-	-	-	-	-
WATER CHARGES	2,034,511.00	1,914,593.17	2,857,000.00	2,800,000.00	(57,000.00)
SEWER FEES	904,989.00	908,165.49	1,859,000.00	1,715,000.00	(144,000.00)
WATER CONNECTION FEES	10,000.00	27,887.40	15,000.00	25,000.00	10,000.00
SEWER CONNECTION FEES	5,000.00	11,104.79	10,000.00	8,000.00	(2,000.00)
ACCOUNT PROCESSING FEES	1,500.00	2,105.00	1,500.00	2,500.00	1,000.00
RECONNECTION FEES	5,000.00	19,100.93	10,000.00	10,000.00	-
EXPENDITURE REFUNDS	-	1,083.28	-	-	-
MISCELLANEOUS	-	1,764.93	-	-	-
OVERPAYMENTS-NOT REFUNDED	-	23,604.09	-	-	-
FEMA GRANT	-	-	-	-	-
VDH PLANNING GRANT- ROBIN COURT	-	9,000.00	-	-	-
VDH PLANNING GRANT- GRIT RD	-	21,000.00	-	-	-
UNAPROP SURPLUS/CARRYOVER	-	-	-	-	-
TRANSFERS FROM OTHER FUNDS	-	-	-	-	-
TOTAL-PCSA-WATER/SEWER FUND	3,013,000.00	3,014,741.10	4,811,500.00	4,660,500.00	(151,000.00)
SOLID WASTE ENTERPRISE FUND					
PENALTIES	40,000.00	42,316.55	42,000.00	42,000.00	-
INTEREST	30,000.00	36,833.52	30,000.00	35,000.00	5,000.00
PENALTIES - 2018 SWF	-	43.72	-	-	-
SOLID WASTE ENFORCEMENT FINES	15,000.00	4,375.00	5,000.00	-	(5,000.00)
INTEREST OF INVESTMENTS	-	73,261.04	-	-	-
RECYCLING	2,000.00	8,765.00	10,000.00	12,000.00	2,000.00
SOLID WASTE FEES	2,785,000.00	3,246,517.04	3,100,000.00	3,100,000.00	-
SOLID WASTE HOUSEHOLD FEE	3,179,650.00	3,153,353.64	3,180,000.00	3,180,000.00	-
SOLID WASTE HOUSEHOLD FEE-DEL	125,000.00	152,988.31	125,000.00	125,000.00	-
SOLID WASTE FEES-OUT OF COUNTY	-	100.00	-	-	-
EXPENDITURE REFUNDS	25,000.00	147,477.00	25,000.00	25,000.00	-
LAND OPTION	5,000.00	10,000.00	10,000.00	10,000.00	-
MISC OVERPAYMENTS-NOT REFUNDE	-	-	-	-	-
LANDFILL BOND ISSUES	-	-	-	-	-
UNAPPROP SURPLUS/CARRYOVER	-	-	2,000,000.00	-	(2,000,000.00)
TRANSFERS FROM OTHER FUNDS	-	-	-	-	-
TOTAL-SOLID WASTE ENTERPRISE FUND	6,206,650.00	6,876,030.82	8,527,000.00	6,529,000.00	(1,998,000.00)
RESCUE BILLING ENTERPRISE FUND*	619,230.00	836,407.91	887,015.00	890,900.00	3,885.00
TOTAL - ALL FUNDS	218,879,499.00	249,278,656.92	232,916,421.00	239,161,887.00	2,743,471.00

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

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 PROPOSED BUDGET	2024 DIFFERENCE	% INC(DEC)
GENERAL FUND:						
Board of Supervisors	220,943.00	227,425.86	228,074.23	226,348.00	5,405.00	2.45%
County Administrator	953,717.00	730,028.00	723,199.11	1,043,059.00	89,342.00	9.37%
Legal Services	334,340.00	297,515.00	201,212.23	389,830.00	55,490.00	16.60%
Human Resources	194,319.00	166,913.84	179,032.03	229,951.00	35,632.00	18.34%
Independent Audit	115,500.00	106,000.00	106,820.00	136,000.00	20,500.00	17.75%
Commissioner of Revenue	782,100.00	735,382.00	706,389.58	856,248.00	74,148.00	9.48%
Reassessment	787,460.00	637,165.18	910,949.21	100,000.00	(687,460.00)	-87.30%
Treasurer	979,999.00	930,811.00	907,355.75	1,071,214.00	91,215.00	9.31%
Finance	825,337.00	760,490.00	808,248.15	943,129.00	117,792.00	14.27%
Information Technology	601,292.00	453,062.72	484,945.68	670,062.00	68,770.00	11.44%
Information Management	660,458.00	758,066.17	758,184.91	950,482.00	290,024.00	43.91%
Electoral Board/Registrar	574,042.00	521,376.00	440,215.41	736,350.00	162,308.00	28.27%
Circuit Court	186,255.00	176,113.00	178,611.23	203,795.00	17,540.00	9.42%
General District Court	11,706.00	11,706.00	9,932.60	11,706.00	-	0.00%
Magistrate	4,750.00	4,500.00	2,287.12	4,750.00	-	0.00%
Juvenile & Domestic Rel. Court	29,100.00	27,800.00	14,275.94	29,100.00	-	0.00%
Clerk of Court	897,634.00	871,630.42	875,028.25	946,222.00	48,588.00	5.41%
Commissioner of Accounts	1,950.00	1,850.00	1,836.67	2,150.00	200.00	10.26%
Commonwealth's Attorney	1,155,843.00	1,021,216.00	953,670.53	1,328,360.00	172,517.00	14.93%
Sheriff's Department	8,890,241.00	8,686,412.71	8,064,925.94	9,775,498.00	885,257.00	9.96%
Volunteer Fire Departments	4,521,053.00	4,498,664.64	4,469,802.09	5,357,760.00	836,707.00	18.51%
Corrections & Detention	5,937,833.00	5,650,908.83	5,105,395.40	6,181,782.00	243,949.00	4.11%
Court Services Unit - J&D Court	374,000.00	438,412.40	428,184.56	394,000.00	20,000.00	5.35%
Building Inspections	299,673.00	269,418.00	251,301.77	416,011.00	116,338.00	38.82%
Animal Control	323,683.00	263,565.00	261,352.25	346,169.00	22,486.00	6.95%
Pet Center	851,305.00	867,204.09	871,382.77	1,036,517.00	185,212.00	21.76%
Medical Examiner	2,500.00	2,500.00	5,352.00	7,000.00	4,500.00	180.00%
E-911 Telephone System	1,658,314.00	1,511,049.04	1,489,602.50	1,854,349.00	196,035.00	11.82%
Building & Grounds	1,105,139.00	1,025,585.84	1,022,622.04	1,223,574.00	118,435.00	10.72%
Public Health	552,000.00	587,781.00	492,405.00	552,000.00	-	0.00%
Mental Health	628,836.00	542,100.00	542,100.00	741,030.00	112,194.00	17.84%
CSA	6,648,171.00	6,628,843.00	5,813,070.53	6,733,590.00	85,419.00	1.28%
DCC - Contributions	11,340.00	51,610.00	51,610.00	11,340.00	-	0.00%
Recreation	457,021.00	450,567.54	366,820.08	608,362.00	151,341.00	33.11%
State Forestry Contribution	35,000.00	35,000.00	34,374.60	35,000.00	-	0.00%
Library	1,752,365.00	1,646,521.89	1,635,211.74	1,958,095.00	205,730.00	11.74%
Planning Commission	21,315.00	21,853.00	21,853.00	30,415.00	9,100.00	42.69%
Community Contributions	376,373.00	381,462.00	300,203.00	353,170.00	(23,203.00)	-6.16%
Community Development	650,815.00	672,775.66	570,324.36	642,170.00	(8,645.00)	-1.33%
Soil & Water Conservation	129,053.00	149,673.00	138,063.02	151,087.00	22,034.00	17.07%
Economic Development	371,087.00	351,326.73	353,373.02	392,214.00	21,127.00	5.69%
Industrial Development Authority	13,564.00	13,564.00	12,918.40	13,564.00	-	0.00%
VPI Extension	187,491.00	172,664.40	170,779.61	196,014.00	8,523.00	4.55%
Transfer to Other Funds	30,000.00	45,863.00	45,863.00	30,000.00	-	0.00%
Social Services Department Transfer	931,923.00	945,940.00	945,940.00	880,881.00	(51,042.00)	-5.48%

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

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 PROPOSED BUDGET	2024 DIFFERENCE	% INC(DEC)
School Board Transfer	22,096,356.00	27,348,592.68	27,348,592.68	24,631,995.00	2,535,639.00	11.48%
Grants Fund Transfer	-	83,475.05	109,441.73	-	-	
Capital Improvements Fund Transfer	616,000.00	901,925.62	1,029,935.86	3,068,366.00	2,452,366.00	398.11%
Economic Development Fund Transfer	612,500.00	671,075.00	671,075.00	727,500.00	115,000.00	18.78%
Landfill Fund Transfer	-	-	-	-	-	
Non-Departmental-Includes Misc Refunds	1,808,325.00	1,865,526.44	271,373.99	1,179,725.00	(628,600.00)	-34.76%
Debt & Interest Services - County	8,451,549.00	9,849,253.00	9,843,580.85	8,451,549.00	-	0.00%
TOTAL - GENERAL FUND	79,661,570.00	85,070,164.75	81,229,099.42	87,859,483.00	8,197,913.00	10.29%
VPA FUND (SOCIAL SERVICES):						
Social Services Administration	4,848,198.00	4,861,898.00	3,933,415.15	4,848,198.00	-	
Public Assistance	994,824.00	994,824.00	1,061,691.07	994,824.00	-	
Transfers	-	-	223,913.55	-	-	
TOTAL - VPA FUND	5,843,022.00	5,856,722.00	5,219,019.77	5,843,022.00	-	
CORONAVIRUS RELIEF FUND						
	-	-	-	-	-	
AMERICAN RESCUE PLAN ACT						
	-	612,302.97	-	-	-	
SCHOOL OPERATING FUND:						
Instruction	81,060,626.00	78,776,922.42	75,795,051.66	80,321,234.00	(739,392.00)	
General Adm & Support	5,253,874.00	4,891,459.00	4,706,086.53	5,321,706.00	67,832.00	
Pupil Transportation Services	7,551,673.00	7,969,083.50	7,549,824.22	7,234,817.00	(316,856.00)	
Operation and Maintenance Services	10,901,824.00	20,347,315.48	13,582,781.04	10,848,945.00	(52,879.00)	
Non-Instructional Operations	5,892,627.00	5,535,585.00	6,195,850.97	6,459,744.00	567,117.00	
Facility	2,400,000.00	754,034.50	7,481,951.85	1,578,685.00	(821,315.00)	
Technology	8,766,812.00	4,481,603.78	3,750,944.14	3,850,707.00	(4,916,105.00)	
Cafeteria	5,997,652.00	5,501,900.00	6,725,504.94	6,478,000.00	480,348.00	
TOTAL - SCHOOL OPERATING FUND	127,825,088.00	128,257,903.68	125,787,995.35	122,093,838.00	(5,731,250.00)	
TOTAL - STATE RESTRICTED SEIZURE FUND						
	50,000.00	50,000.00	35,098.13	50,000.00	-	
TOTAL - FED. RESTRICTED SEIZURE FUND						
	80,000.00	80,000.00	64,079.54	80,000.00	-	
TOTAL - ST. RESTRICTED SEIZURE FUND-CWA						
	10,000.00	10,000.00	6,165.00	11,995.00	1,995.00	
TOTAL - FED RESTRICTED SEIZURE FUND-CWA						
	5,000.00	5,000.00	85.00	5,000.00	-	
TOTAL-PET CENTER EXPENSE FUND						
	102,900.00	127,900.00	175,021.63	102,700.00	(200.00)	
GRANTS:						
Victim Witness-State	37,106.00	33,612.00	36,420.62	32,694.00	(4,412.00)	
Victim Witness-Federal	86,260.00	78,429.00	84,626.83	69,466.00	(16,794.00)	
Court Services Grant	41,765.00	83,530.00	42,926.50	41,765.00	-	
Records Preservation	9,500.00	9,500.00	-	9,500.00	-	
DUI Select Enforcement	-	29,600.00	388.52	-	-	
DMV-Selective Enforcement	28,600.00	-	758.40	14,300.00	(14,300.00)	

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

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 PROPOSED BUDGET	2024 DIFFERENCE	% INC(DEC)
DMV Occupant Grant	-	8,100.00	156.43	-	-	
CITAC Grant	10,000.00	10,000.00	3,660.00	10,000.00	-	
BJA-Bulletproof Vest Partner	23,600.00	9,875.00	44,747.36	23,600.00	-	
E911 Vita Equipment Grant	-	10,349.16	-	-	-	
E911 Wireless Grant	213,337.00	333,940.94	220,765.02	213,337.00	-	
Next Gen 911	-	209,866.48	174,415.60	-	-	
DCJS-SRO Enhancement Grant	433,723.00	360,272.96	350,689.60	512,117.00	78,394.00	
VA Fire Program Grant	227,454.00	366,046.59	222,884.64	255,253.00	27,799.00	
Four for Life - DMV	67,749.00	67,138.32	60,354.29	67,269.00	(480.00)	
RSAF-ALS/BLS Grant	-	49,695.90	44,486.64	-	-	
VDEM-LP Generators	-	-	-	-	-	
Colonial Pipeline-Hazmet Supplies	-	4,808.44	-	-	-	
MVP Grant	-	565.62	-	-	-	
William Pipeline COVID Grant	-	-	-	-	-	
VA Emergency Management	22,803.00	44,070.23	26,828.00	22,803.00	-	
PSAP-Wireless Education Program	4,000.00	3,000.00	2,083.13	4,000.00	-	
VDEM/FEMA-Ringgold Rail Trail Grant	-	2,539,163.45	1,571,455.38	-	-	
State Library Grants	206,806.00	206,806.00	206,806.00	243,073.00	36,267.00	
Library of VA-ARPA	-	18,961.07	18,961.07	-	-	
Eldred/Kyler Foundation Grant-Library	-	2,500.00	975.37	-	-	
CDBG-Gunn Garland Road Planning	-	-	-	-	-	
CDBG-Small Business Recovery Asst	-	-	-	-	-	
Litter Control Grant	30,522.00	34,652.58	5,061.03	13,543.00	(16,979.00)	
Cherrystone & Roaring Fork Dam	-	3,435.00	3,435.00	-	-	
Cherrystone Creek 1 Rehabilitation	-	790,000.00	238,317.00	-	-	
Cherrystone Creek 2A Watershed Rehabilitation	-	790,000.00	238,901.85	-	-	
Virginia is for Lovers	-	-	1,500.00	-	-	
VA Dept of Forestry	-	-	-	-	-	
VA Outdoors Foundation-Wayside	-	3,659.06	-	-	-	
DRF-Wayside Park Improvement Grant	-	-	-	-	-	
J.T. Minnie Maude-Wayside Park	-	-	-	-	-	
DRF-Communications Grant	-	-	-	-	-	
DRF-Leadership Training	-	6,220.70	6,220.70	-	-	
DRF-County Administrator Search	-	30,000.00	32,848.00	-	-	
Community Foundation-Spay/Neuter	-	2,710.00	2,710.00	-	-	
Roper Foundation Grant	-	2,000.00	-	-	-	
Petfinder Foundation Grant	-	-	-	-	-	
PETCO Foundation Grant	-	-	-	-	-	
St. Hubert's Animal Welfare Grant	-	-	-	-	-	
Bissell Pet Foundation Grant	-	23,945.52	14,006.14	-	-	
Hill's Disaster Relief Grant	-	-	-	-	-	
Greater Good Org Grant	-	3,507.31	990.00	-	-	
Carrington Charitable Trust-Pet Center	-	-	-	-	-	
Best Friends Animal Society Grant	-	-	-	-	-	
Opioid Settlement Fund Grant	75,820.00	100,000.00	100,000.00	83,402.00	7,582.00	
TOTAL - GRANTS	1,519,045.00	6,269,961.33	3,758,379.12	1,616,122.00	97,077.00	
WIA Administrative Expenses	188,263.00	158,084.00	174,461.69	188,613.00	350.00	
Unrestricted Non-WIOA	7,849.00	7,669.79	38,820.64	14,856.00	7,007.00	
VEC Wagner-Peyser Grant	-	-	-	-	-	
RSVP Grant	-	-	3,266.05	-	-	
WIA Dislocated Worker Program	316,087.00	422,099.00	252,221.27	300,511.00	(15,576.00)	
WIA Adult Program	828,308.00	734,159.00	679,556.36	712,175.00	(116,133.00)	
WIA Youth: Out of School	700,015.00	662,322.00	711,321.32	606,635.00	(93,380.00)	
WIA Youth: In School	194,659.00	182,657.00	114,344.96	170,071.00	(24,588.00)	

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

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 PROPOSED BUDGET	2024 DIFFERENCE	% INC(DEC)
Workforce Innovation Fund	-	-	14,783.02	-	-	
TANF Employment Grant	-	180,802.54	130,161.08	-	-	
Harvest Foundation Grant	-	-	192,136.12	-	-	
WOIA-Coprehensive AJC Security	-	156,162.67	56,345.34	-	-	
Career NDWG	-	-	22,707.21	-	-	
HRSA Grant	-	-	12,912.27	-	-	
Career Guilding Exploration	-	-	10,024.20	-	-	
Youthbuild Grant	-	-	9,906.02	-	-	
TANF BEN-22-099 with United Way	-	-	853.40	-	-	
Summer Youth Intern Program-Pittsylvania	-	-	77,235.00	-	-	
Summer Youth Intern Program-Danville	-	-	132,198.56	-	-	
Project Imagine	-	-	40,664.50	-	-	
TOTAL - WORKFORCE INVESTMENT BOARD	2,235,181.00	2,503,956.00	2,673,919.01	1,992,861.00	(242,320.00)	
TOTAL - LAW LIBRARY	23,000.00	23,000.00	9,955.00	23,000.00	-	
TOTAL - LIBRARY GIFTS FUND	20,000.00	20,000.00	2,583.23	20,000.00	-	
CAPITAL OUTLAY:						
Computer	-	80,638.93	121,994.30	136,547.00	136,547.00	
Building & Grounds	-	1,269,761.96	158,023.26	340,000.00	340,000.00	
Fire & Rescue	601,000.00	967,266.04	653,896.05	1,270,000.00	669,000.00	
Community & Industrial Development	-	7,352,802.04	249,683.64	1,281,569.00	1,281,569.00	
Recreation	15,000.00	346,276.15	-	40,250.00	25,250.00	
TOTAL - CAPITAL OUTLAY	616,000.00	10,016,745.12	1,183,597.25	3,068,366.00	2,452,366.00	
TOTAL - JAIL INMATE MANAGEMENT	62,600.00	62,600.00	14,412.52	62,600.00	-	
COURTHOUSE MAINTENANCE FUND	25,000.00	25,000.00	35,760.83	25,000.00	-	
COURTHOUSE SECURITY FUND	-	7,651.13	7,651.13	-	-	
INDUSTRIAL DEVELOPMENT FUND (LOCAL)						
Industrial Development	612,500.00	4,984,151.89	1,812,779.58	727,500.00	115,000.00	
Hurt-Klopman Mills Water & Sewer	-	5,807.84	-	-	-	
VBSRP Grant	-	6,400.00	-	-	-	
SVMP Park	-	150,000.00	-	-	-	
SCS Broadband Initiative	-	86,357.87	86,357.87	-	-	

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

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 PROPOSED BUDGET	2024 DIFFERENCE	% INC(DEC)
VA Brownfield-Towns	-	552,800.00	165,096.73	-	-	
SVMP Lot 2 Sitre Grading-PC	-	2,880,154.00	-	-	-	
TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)	612,500.00	8,665,671.60	2,064,234.18	727,500.00	115,000.00	
TOTAL-INDUSTRIAL DEVELOPMENT FUND (CYCLIC)	-	-	309,233.48	-	-	
TOTAL-BOND FUND-SCHOOLS 1% SALES TAX	-	-		3,500,000.00	3,500,000.00	
PCSA-WATER/SEWER						
PCSA-Water Department	2,410,271.00	1,855,646.28	1,722,820.98	2,697,914.00	287,643.00	
PCSA-Sewer Department	1,563,960.00	1,204,686.13	946,348.05	1,693,595.00	129,635.00	
Water-Capital Outlay	558,225.00	2,305,633.50	1,853,310.51	262,344.00	(295,881.00)	
Sewer-Capital Outlay	279,044.00	2,927,564.50	323,644.75	6,647.00	(272,397.00)	
TOTAL - PCSA-WATER/SEWER	4,811,500.00	8,293,530.41	4,846,124.29	4,660,500.00	(151,000.00)	
SOLID WASTE ENTERPRISE FUND						
Solid Waste Collections	3,007,779.00	2,231,245.00	2,670,547.33	3,072,226.00	64,447.00	
Solid Waste Disposal	2,022,801.00	2,173,820.90	1,612,141.00	2,114,795.00	91,994.00	
Refunds	25,000.00	1,016.91	3,419.66	25,000.00	-	
Solid Waste-Capital Outlay	215,000.00	324,967.87	298,701.67	260,000.00	45,000.00	
Landfill-Capital Outlay	339,165.00	74,054.04	366,032.95	140,000.00	(199,165.00)	
Lease Revenue Bonds-Tax Exempt	-	3,431,122.15	2,201,460.93	-	-	
Debt & Interest Services	917,255.00	1,313,171.59	862,624.95	916,979.00	(276.00)	
Transfers to Other Funds-General Fund	2,000,000.00	-	-	-	(2,000,000.00)	
TOTAL - SOLID WASTE ENTERPRISE FUND	8,527,000.00	9,549,398.46	8,014,928.49	6,529,000.00	(1,998,000.00)	
RESCUE BILLING ENTERPRISE FUND						
Refunds	2,500.00	-	1,922.89	2,500.00	-	
Credit Card Fees	1,400.00	1,000.00	2,000.20	1,400.00	-	
Third Party Billing Management Fee	48,640.00	32,230.00	47,065.53	49,000.00	360.00	
Blairs VFD Distribution	216,350.00	180,000.00	182,497.96	205,000.00	(11,350.00)	
Cool Branch VFD Distribution	54,450.00	32,000.00	70,339.13	100,000.00	45,550.00	
Callands VFD Distribution	33,350.00	29,000.00	30,377.69	33,000.00	(350.00)	
PC Public Safety Distribution	530,325.00	345,000.00	521,270.25	500,000.00	(30,325.00)	
Transfers to Other Funds	-	-	-	-	-	
TOTAL - RESCUE BILLING ENTERPRISE FUND	887,015.00	619,230.00	855,473.65	890,900.00	3,885.00	
TOTAL - ALL FUNDS	232,916,421.00	266,126,737.45	236,292,816.02	239,161,887.00	6,245,466.00	2.68%