



**BOARD OF SUPERVISORS
CALLED MEETING
Thursday, April 4, 2024 - 5:00 PM**

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

AGENDA

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. AGENDA ITEMS TO BE ADDED**
- 4. APPROVAL OF AGENDA**
- 5. NEW BUSINESS**
 - a. Approval of FY25 School Budget (Staff Contact: Stuart Turille)
 - b. Approval of FY25 County Budget/Budget Resolution (Staff Contact: Stuart Turille)
- 6. ADJOURNMENT**

PITTSYLVANIA

COUNTY, VIRGINIA

BOARD OF SUPERVISORS EXECUTIVE SUMMARY

Action Item

Agenda Title:	Approval of FY25 School Budget		
Staff Contact(s):	Stuart Turille		
Agenda Date:	April 4, 2024	Item Number:	5.a.
Attachment(s):	1.	03-28-2024 Public Hearing Budget - Schools	
Reviewed By:	KGV/KMM		

SUMMARY:

The Pittsylvania County's FY 25 School Budget, in the amount of \$122,093,838 was presented to the Board on March 12, 2024 as part of the County's overall Budget. A related Public Hearing was conducted on March 28, 2024 after the same was duly and legally noticed and advertised in The Chatham Star Tribune on March 20, 2024. Today's Meeting has been set to approve the FY 25 County School Budget, which meets the Virginia Code required seven (7)-day waiting period. For the Board's review, a copy of the FY 25 County School Budget Advertisement including a Budget Synopsis is attached.

MOTION:

"I make a Motion approving the County School FY 25 Budget in the amount of \$122,093,838 as presented."

NOTICE OF PUBLIC HEARING

The Board of Supervisors of Pittsylvania County, Virginia, will hold a Public Hearing in the Board Meeting Room located at 39 Bank Street, SE, Chatham, Virginia, 24531, Thursday, March 28, 2024 at 7:00 p.m., for citizen input on the proposed School Budget for Fiscal Year 2025. The School Budget is part of the overall County Budget, which proposes a real estate tax increase. Separate Public Hearings will be held on the proposed County Budget and the proposed real estate tax increase. A summary copy of the proposed School Budget is available for public viewing at the County Administrator's Office, 1 Center Street, Chatham, Virginia, 24531, Monday - Friday, 8:00 a.m. to 5:00 p.m. A summary Budget will also be available on the County's website at www.pittsylvaniacountyva.gov. Below is a brief synopsis of the School Budget, which shall be for informative and fiscal planning purposes only:

SCHOOL BOARD

	<u>Adopted Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
<u>REVENUES</u>		
From Sales Tax	11,663,401	10,977,282
From State Funds	65,084,530	66,113,295
From Federal Funds	21,954,582	12,864,699
From Local Funds	22,096,356	24,631,995
Cafeteria Receipts	5,997,652	6,478,000
From Other Funds	<u>1,028,567</u>	<u>1,028,567</u>
<u>Total</u>	\$ 127,825,088	\$122,093,838
<u>EXPENDITURES</u>		
Instruction	81,060,626	80,321,234
Admn./Attend & Health Svcs	5,253,874	5,321,706
Pupil Transportation	7,551,673	7,234,817
Operation & Maintenance	10,901,824	10,848,945
Non-Instructional Operations	5,892,627	6,459,744
Facility	2,400,000	1,578,685
Technology	8,766,812	3,850,707
Cafeteria	<u>5,997,652</u>	<u>6,478,000</u>
<u>Total</u>	\$ 127,825,088	\$122,093,838

PITTSYLVANIA

COUNTY, VIRGINIA

BOARD OF SUPERVISORS EXECUTIVE SUMMARY

Action Item

Agenda Title:	Approval of FY25 County Budget/Budget Resolution		
Staff Contact(s):	Stuart Turille		
Agenda Date:	April 4, 2024	Item Number:	5.b.
Attachment(s):	1.	2024-04-01 Budget Resolution with exhibits	
	2.	Revenue Summary	
	3.	Expenditure Summary	
Reviewed By:	KGV/KMM		

SUMMARY:

The Pittsylvania County FY 25 Budget, in the amount of \$239,161,887, was presented to the Board on March 12, 2024. A related Public Hearing was conducted on March 28, 2024, after the same was noticed and advertised in The Chatham Star Tribune on March 20, 2024. Today's Meeting has been set to approve the FY 25 County Budget in the amount of \$238,986,887, the total budget adjusted to reflect a 56¢ tax rate, along with Budget Resolution #2024-04-01, which meets the Virginia Code required seven (7)-day waiting period. For the Board's review and consideration, a copy of the FY 2025 County Budget Synopsis and Resolution are attached.

MOTION:

"I make a Motion approving the FY 25 County Budget in the amount of \$238,986,887, and Resolution # 2024-04-01 as presented."

Presented: April 4, 2024
Adopted: April 4, 2024

RESOLUTION 2024-04-01

VIRGINIA: At the called meeting of the Pittsylvania County Board of Supervisors on Thursday, April 4, 2024 in the Pittsylvania County Board Room in Chatham, Virginia, the following resolution on the annual budget for Fiscal Year 2025 was presented and adopted.

WHEREAS, the laws of the Commonwealth of Virginia require the governing body to prepare and approve a budget for fiscal and planning purposes, not withstanding additional requirements for the schools, including revenues and expenditures for the ensuing year by May 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 March 28, 2024, 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 2025, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"
FISCAL YEAR 2025
JULY 1, 2024 - JUNE 30, 2025
TOTALING: \$238,986,887**

BE IT FURTHER RESOLVED, that the estimated budget total of \$238,986,887 includes \$24,631,995 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 2024-2025 be set at \$122,093,838 with the local funds provided by the Board of Supervisors set at \$24,631,995 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 \$24,631,995

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, 2024 shall be as follows:

Real Property:	\$.56 per \$100 of assessed value, 100% market value
Mobile Homes and Barns:	\$.56 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, 2024, 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 39% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 39% 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 the tax relief under this program.

Generating Equipment:		\$.56 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, 2024 and for the fiscal year beginning on July 1, 2024:

Motor Vehicle License Fee:	\$40.75 per vehicle/truck \$28.75 per motorcycle <i>These are the rates not to exceed the vehicle registration fees set by the Department of Motor Vehicles and Virginia Code</i>
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, 2024, and ending on June 30, 2025, 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 2025 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, 2024 shall be reappropriated to the FY 2025 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, 2024 and appropriations in the FY 2025 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, 2024 and appropriations in the FY 2025 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. County staff is committed to evaluate the Capital Improvement Plan process to identify the future capital needs of the County and work collaboratively with County Department Heads and the Board of Supervisors to prioritize these projects accordingly.
- Section 20. 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 21. 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 22. This resolution shall be effective on July 1, 2024.

Given under my hand this day April 4, 2024.

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 2025**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u>		
Board of Supervisors		226,348
County Administrator		1,043,059
County Attorney		389,830
Human Resources		229,951
Auditors		136,000
Commissioner of Revenue		856,248
Reassessment		100,000
Treasurer		1,071,214
Finance		943,129
Information Technology		670,062
Information Management		950,482
Board of Elections/Registrar		736,350
Non-Departmental		1,179,725
Total Administration and Management of Government		8,532,398
 <u>PUBLIC WORKS:</u>		
Building and Grounds		1,223,574
Courthouse Maintenance		25,000
Community Development		642,170
Water		2,697,914
Sewer		1,693,595
Public Works		6,282,253
 <u>ADMINISTRATION OF JUSTICE:</u>		
Circuit Court		203,795
General District Court		11,706
Magistrate		4,750
Court Services		394,000
Juvenile & Domestic Relations Court		29,100
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		9,500
Clerk of Circuit Court		946,222
Commissioner of Accounts		2,150
Commonwealth's Attorney		1,328,360
State Restricted Seizure - Commonwealth Attorney		11,995
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		23,000
Victim/Witness Grant		102,160
Opioid Settlement Fund Grant		83,402
Total Administration of Justice		3,196,905
 <u>LAW ENFORCEMENT:</u>		
Sheriff		9,775,498
Corrections		6,181,782
State Seizure - Sheriff		50,000
Federal Seizure - Sheriff		80,000
Medical Examiner		7,000
DMV Selective Enforcement		14,300
CITAC Grant		10,000

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2025**

	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
BJA-Bulletproof Vest Partner Grant		23,600
DCJS-SRO Enhancement Grant		512,117
Jail Inmate Management Fund		62,600
Total Law Enforcement		16,716,897
<u>PUBLIC SAFETY:</u>		
Volunteer Fire/Rescue Departments		5,357,760
Building Inspections		416,011
VA Fire Program Grant		255,253
Four for Life-DMV		67,269
State Forestry		35,000
E911 Wireless Grant		213,337
VA Emergency Management		22,803
PSAP-Wireless Education Program		4,000
Animal Control		346,169
Pet Center		1,036,517
Pet Center Fund		700
Rescue Billing		890,900
Emergency Management Services		1,854,349
Total Public Safety		10,500,068
<u>ENVIRONMENTAL PRESERVATION AND PROTECTION:</u>		
Litter Control Grant		13,543
VPI & SU Extension		196,014
Resource Conservation		151,087
Solid Waste Collections		3,072,226
Solid Waste Disposal		2,139,795
Total Environmental Preservation and Protection		5,572,665
<u>HUMAN AND SOCIAL SERVICES:</u>		
Public Health		552,000
Mental Health		741,030
Comprehensive Services Act - Pool		6,733,590
Social Services Administration/Administrative Expense		4,848,198
Public Assistance		994,824
Total Human and Social Services		13,869,642
<u>ECONOMIC DEVELOPMENT:</u>		
Industrial Development - Local		727,500
Economic Development		392,214
Industrial Development Authority		13,564
Workforce Investment Board		1,992,861
Community Contributions		328,170
Total Economic Development		3,454,309
<u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u>		
Planning Commission		30,415
Total Planning, Housing and Community Development		30,415

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2025**

	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
<u>PUBLIC LIBRARIES:</u>		
Libraries		1,958,095
State Library Grant		243,073
Library Memorial Fund		20,000
Total Public Library		2,221,168
<u>CULTURAL & RECREATIONAL PROGRAMS:</u>		
Recreation Department		608,362
Total Cultural & Recreational Programs		608,362
<u>CAPITAL INVESTMENTS:</u>		
Debt & Interest-General Fund		8,451,549
Debt & Interest-Solid Waste Enterprise Fund		916,979
Computer - Capital Outlay		136,547
Building & Grounds - Capital Outlay		340,000
Fire & Rescue - Capital Outlay		1,270,000
Community & Industrial Development-Capital Outlay		1,231,819
Recreation Capital Outlay		15,000
Schools 1% Sales Tax Fund		3,500,000
Water & Sewer-Capital Outlay		268,991
Solid Waste-Capital Outlay		400,000
Total Capital Investments		16,530,885
<u>PUBLIC EDUCATION:</u>		
School Fund:		
Instruction	80,321,234	
Admin./Attend & Health Services	5,321,706	
Pupil Transportation	7,234,817	
Operation & Maintenance	10,848,945	
Non-Instructional Operations	6,459,744	
Facility	1,578,685	
Technology	3,850,707	
Cafeteria	6,478,000	122,093,838
Danville Community College		11,340
Total Public Education		122,105,178
<u>TRANSFERS:</u>		
Law Library Transfer		5,000
Social Services Department Transfer		880,871
School Board Transfer		24,631,995
Pet Center Transfer		102,000
Courthouse Maintenance Fund		25,000
Capital Improvements Fund Transfer		2,993,366
Economic Development Transfer		727,500
Total Transfers		29,365,732
GRAND TOTAL ALL EXPENDITURES	\$	238,986,877

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT B
REVENUES BY FUND
FOR FY 2025**

	Total Adopted Budget
<u>REVENUES</u>	
Local Funds	87,534,973
State Funds	97,788,740
Federal Funds	24,167,732
Carryovers	129,700
Transfers	29,365,742
GRAND TOTAL ALL REVENUES	\$238,986,887



FY2025 Fee Schedule

BUILDING PERMIT FEE SCHEDULE

EFFECTIVE 07/01/2024

STRUCTURAL PERMITS

RESIDENTIAL - SINGLE FAMILY DWELLING

NEW CONSTRUCTION - STRUCTURAL ONLY (INCLUDES MODULAR HOMES)

MINIMUM FEE	\$	45.00
LIVING AREA		.15/SQ. FT.
GARAGE OR CARPORT		.025/SQ. FT.
PORCH, DECKS & PATIOS		.025/SQ. FT.
BASEMENTS (UNFINISHED)		.025/SQ. FT.

ADDITIONS - STRUCTURAL ONLY (INCLUDES PORCH, DECK, CARPORT & PATIO)

MINIMUM FEE	\$	45.00
LIVING AREA		.15/SQ. FT.
GARAGE /CARPORT		.10/SQ. FT.
PORCH, DECK, PATIO		.10/SQ. FT.

REPAIRS & REMODELING - STRUCTURAL ONLY

MINIMUM FEE (\$5,000.00 OR LESS)	\$	45.00
EACH \$1,000 OR FRACTION THEREOF OVER \$5000.	\$	5.00

RELOCATION OF HOME

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

MOBILE HOMES BEARING HUD LABEL & MOBILE HOME PARKS

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

MH'S (PER SQ. FT.)	\$	0.12
PLUS: ELECTRICAL	\$	20.00
PLUMBING	\$	20.00
HEATING	\$	20.00
COOLING	\$	20.00

RESIDENTIAL MULTI-FAMILY, COMMERCIAL & INDUSTRIAL

STRUCTURAL ONLY

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

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

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS

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

DEMOLITION	\$	55.00
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ELECTRICAL PERMITSALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL

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

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

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

PLUMBING PERMITSALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL

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

MECHANICAL PERMITSALL RESIDENTIAL, COMMERCIAL & INDUSTRIALMECHANICAL

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

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS	\$	45.00
CHIMNEY OR STEM	\$	18.75
SWIMMING POOL (PRIVATE: INCLUDES WIRING & PLUMBING)	\$	75.00

SIGNS - STRUCTURAL ONLY

ESTIMATED COST: \$1.00 TO \$1,000	\$	42.00
EACH \$1,000.00 OR FRACTION THEREOF OVER \$1,000.00	\$	5.00

NEW TANKS:

AST AND UST INSTALLATION (PER TANK) 1 INSPECTION	\$	100.00
AST AND UST REMOVAL (PER TANK) 1 INSPECTION	\$	100.00

AMUSEMENTS: RIDES*, SHOWS, CONCESSIONS

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

PRIVATE INSPECTORS ARE UTILIZED BY THE OWNER OR LESSEE.
 ** RIDE CLASSIFICATION IS DEFINED BY VA. DEPT. OF HOUSING &
 COMMUNITY DEVELOPMENT

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

ADDITIONAL PERMITS

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS	\$	50.00
LAND DISTURBING PERMIT FEES (COMMERCIAL)		\$150.00 + \$20.00 PER ACRE
LAND DISTURBING PERMIT FEES (SINGLE-FAMILY RESIDENTIAL)	\$	50.00

REINSPECTION FEES:		\$50 for 1st reinspection
		\$75 for 2nd reinspection
		\$100 for 3rd reinspection
<u>ALL REINSPECTION FEES SHALL BE PAID PRIOR TO ISSUANCE TO CERTIFICATE OF OCCUPANCY</u>		

ZONING PERMIT		\$25.00
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WORKING WITHOUT PERMIT		\$100.00
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CERTIFICATE OF OCCUPANCY		\$35.00
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CHANGE OF USE SURVEY		\$100.00
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PLAN REVIEW - COMMERCIAL

Where cost is \$500,000 or less building		.254% of the valuation
Where cost is in excess of \$500,000	\$1,270 plus 0.0845% of the building valuation over \$500,000	

PLAN REVIEW - RESIDENTIAL

Construction of any addition to a Single-Family Dwelling – 150 S.F. or more	\$30.00
Construction of a new Single-Family Dwelling	\$50.00
<u>TEMPORARY CAMPING PERMIT</u>	\$150.00
<u>REZONINGS</u>	\$300.00 + Cert. Letter Cost
<u>VARIANCE</u>	\$200.00
<u>APPEALS (BZA and LBBCA)</u>	\$200.00
<u>SUP</u>	\$350.00
<u>SUP for Large Scale Utility</u>	\$5,000.00
<u>PLAT REVIEW</u>	
Family divisions, boundary line adjustments, vacations, etc.	\$25.00
Minor subdivisions (9 lots or less)	\$75.00 + \$15.00 per lot
Major subdivisions (10 lots or greater)	\$150.00 + \$15.00 per lot
Vacations (Plats, Easements & Right-of-Way)	\$300.00 + \$400.00 advertising fee

PITTSYLVANIA
COUNTY, VIRGINIA
FY2025 Fee Schedule

EMS Billing Rates
EFFECTIVE 07/01/2024

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

FY2025 Fee Schedule

Fire Inspection Fees EFFECTIVE 07/01/2024

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
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Blasting, Explosives, Fireworks:

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

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

Hazardous Materials:

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

Annual Hazardous Material Permit:	\$150
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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 pound
 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



FY2025 Fee Schedule

Landfill Fees and Fines
EFFECTIVE 07/01/2024

Landfill Fees:

Solid Waste Household Fee	\$120 per household
Tipping Fee	\$41.00 per ton
Tire Disposal Fee-Passenger car and light truck tires (must be off rim)	\$4.00 per tire
Tire Disposal Fee-Commerical/off-road/heavy equipment/agricultural tires (must be off rim)	\$10.00 per tire

Landfiill 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 Diposal 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.



FY2025 Fee Schedule

Pet Center Adoptions & Fees

EFFECTIVE 07/01/2024

Adoptions:

Cat/Kittens	\$85.00 or adopt one get one free
Puppies (under 6 months)	\$160.00
Small Breed Dogs (under 25 lbs)	\$160.00
Large Breed Adult Dogs (over 6 months)	\$85.00
Senior Dogs and Cats (over 7 years)	\$45.00

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	\$10.00

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

FY2025 Fee Schedule

Recreation Fees

EFFECTIVE 07/01/2024

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



FY2025 Fee Schedule

WATER AND SEWER SERVICE

EFFECTIVE 07/01/2024

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

PITTSYLVANIA

COUNTY, VIRGINIA

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

**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	32,963,469.00	6,581,992.00
REAL ESTATE-DELINQUENT	850,000.00	750,097.23	700,000.00	800,000.00	100,000.00
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	2,117,802.00	(17,775.00)
PSC RE TAX-DELINQUENT	-	2,249.25	-	-	-
PSC PP TAX	373,210.00	371,416.34	371,643.00	466,337.00	94,694.00
PERSONAL PROPERTY TAX	11,310,033.00	12,120,343.40	11,778,178.00	11,855,713.00	77,535.00
PERSONAL PROPERTY-DELINQUENT	625,000.00	835,606.17	800,000.00	750,000.00	(50,000.00)
MOBILE HOME TAX	237,401.00	240,273.00	239,743.00	269,390.00	29,647.00
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	525,000.00	(25,000.00)
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	2,000,000.00	1,650,000.00
RENT OF PROPERTY-COMMUNITY CENTER	30,000.00	24,508.00	30,000.00	40,500.00	10,500.00
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)
MOPEL/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	780,391.00	81,958.00
SHARED EXPENSE - SHERIFF'S OF	5,203,339.00	4,989,900.29	5,539,429.00	5,821,633.00	282,204.00
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	238,418.00	26,760.00
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	298,905.00	72,705.00
SHARED EXPENSE - REGISTRAR	57,707.00	86,010.60	80,000.00	90,000.00	10,000.00
SHARED EXPENSE-CIRCUIT CLERK	526,517.00	536,662.53	535,898.00	572,604.00	36,706.00
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	23,790.00	13,790.00
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	87,759,483.00	8,097,913.00

**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	-	-	-	-	-
NATL 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)
RSAF-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	-	-	-
BISSELL 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	2,993,366.00	2,377,366.00
TOTAL - CAPITAL IMPROVEMENTS FUND	648,000.00	1,029,935.86	616,000.00	2,993,366.00	2,377,366.00
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)					

**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
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	238,986,887.00	2,568,471.00

**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	328,170.00	(48,203.00)	-12.81%
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
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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	2,993,366.00	2,377,366.00	385.94%
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	87,759,483.00	8,097,913.00	10.17%
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	-	

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
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EXPENDITURES**

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 PROPOSED BUDGET	2024 DIFFERENCE	% INC(DEC)
DUI Select Enforcement	-	29,600.00	388.52	-	-	
DMV-Selective Enforcement	28,600.00	-	758.40	14,300.00	(14,300.00)	
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	-	-	-	-	-	
Opiod 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	-	-	

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
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DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 PROPOSED BUDGET	2024 DIFFERENCE	%
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)	
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 Guiding 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	1,231,819.00	1,231,819.00	
Recreation	15,000.00	346,276.15	-	15,000.00	-	
TOTAL - CAPITAL OUTLAY	616,000.00	10,016,745.12	1,183,597.25	2,993,366.00	2,377,366.00	
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
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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	238,986,887.00	6,070,466.00	2.61%