

PITTSYLVANIA

COUNTY, VIRGINIA



PITTSYLVANIA COUNTY

ADOPTED BUDGET FISCAL YEAR 2024-2025

March 8, 2024 – UPDATED April 4, 2024

Darrell W. Dalton, Chairman
Honorable Board of Supervisors
County of Pittsylvania, Virginia
1 Center Street
Chatham, Virginia 24531
Re: FY 2024-2025 Budget Message—Update for Final Adoption

Dear Chairman Dalton and Honorable Supervisors:

Presented herewith, in accordance with Virginia Code 15.2-1541 and 15.2-2503, is the FY 2024-2025 adopted budget for the County of Pittsylvania, Virginia. This \$238,986,887 budget is more than the FY2024 budget of \$232,916,421 due primarily to the addition of the new 1% Sales Tax Revenue for Schools and increased local funding for Schools and Capital. The General Fund budget of \$87,759,483 is supported by increased real estate values because of the recent reassessment, which allowed us to originally adjust the tax rate down from 62¢ to 59¢ to offer some tax rate relief, to compensate for the increase in property values, while providing the quality of services expected of us by our citizens. After a public hearing on the County Administrator's recommended budget and listening to citizen's concern about the additional tax burden, in moving from a revenue neutral rate of 45 cents to 59 cents, we are lowering the tax rate to 56 cents. All tax/fee schedules are included in the Budget Resolution that follows.

This year presented an interesting challenge: the recent reassessment, with a new tax roll submitted December 31, 2023, increased property values on average 48% reaching a tax base of \$6.2 billion. An average home price in Pittsylvania County would therefore increase in value from \$200,000 to \$296,000. If the current tax rate was left unchanged at 62¢, the tax burden to the average homeowner would increase \$506. No one, staff or elected officials, wants to increase the tax burden on its citizens, *yet there has been no tax increase in the last six years*. The County faces rising inflationary costs, accumulating over the past six years, to do business, in everything from fuel to medical insurance, exorbitant rise in equipment, automobiles, fire trucks, buses, etc. For instance, an outfitted Sheriff's patrol vehicle that cost \$38,000 to outfit 10 years ago is now \$60,000. A fire truck that cost \$200,000 ten years ago now approaches \$1,000,000.

Costs have increased steadily over the last six years, but no tax rate increase was ever instituted to compensate for them. Meanwhile, demands steadily increase for service: 911 dispatch calls for Sheriff, Fire & Rescue have increased 100% over the last 10 years; requests for public water-sewer infrastructure and broadband service have increased. The County is engaged in a multi-million dollar project to implement broadband, requiring significant monetary and administrative costs. Citizens want and demand more recreational opportunities. Consequently, with rising costs and no additional real estate revenue, the County used ARPA funds wisely to compensate, but last year required a one-time transfer of funds from the Solid Waste fund of \$2,000,000.

To balance this year's budget, without the use of transfers or general fund balance, a prudent use of this year's reassessment increase is required to move forward. This requires dedicating \$2,000,000 of the increased revenue generated from 56¢ *to even up the fund*. This leaves about \$5,000,000 to cover new costs for the Sheriff, Fire & Rescue, Schools, and for Capital expenditures. These items constitute the lion's share of the 56¢ budget.

Additionally, the County in partnership with the City of Danville, anticipates attracting clients to locate in the Southern VA Mega Site at Berry Hill, which will add a larger workforce to our locality. We have a new housing project in Axton, meaning future population growth. We have significant long-term capital needs to protect and strengthen our Fire & Rescue system, rehabilitate the historic buildings, build a new jail, a courthouse complex, recreational and water & sewer infrastructure needs –all to set the County up for current and future success. It is important to maintain School funding at the level needed to maintain an excellent academic environment for our youth, to give them every opportunity to succeed. This year’s request is to maintain the current funding calculation at 6% above the Local Required Effort required by the State of Virginia.

So, the critical issue is: **how to find the right balance between a tax rate that is not overly burdensome on our citizens while meeting the current and future needs of the community.** Our strategy is to provide quality services that grow a thriving community that is healthy and safe, creating job opportunities and wealth, offering adequate housing and recreational opportunities, and maintaining a school system of excellence that keeps our long-term finances strong. This year’s budget, lowering the tax rate from 62¢ to 56¢, is our professional recommendation *to protect and build the community, now and for the future.* The adjustment of this rate was accomplished by having better revenue estimates and making minor cuts in various county contribution and capital line items.

General Fund Revenues

(Totals \$87,759,483)

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



More than half (60%) of the FY2025 budget is utilized for Education and Public Safety functions, while two categories make up 10% each of the total: Human and Health Services and Debt Retirement.

General Fund Expenditures

(Totals \$87,759,483)

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



With the adopted tax rate at 56¢, we can do the following to increase the efficiency of our customer service to the public and **do more in the community**:

Operating Budget:

Sheriff:

- Sheriff’s Department-Year 2 of Vehicle Lease (20 Vehicles)-Year 1 funded with Carryover Funds-\$213K
- Increases new SRO Positions-\$162K
- Increase for Local Match to SRO and other Grants-\$350K

Fire-Rescue

- 20% Volunteer Matrix Base increase from \$26,500 to \$31,800 for Volunteer Agencies-\$170K
- Equipment Maintenance-\$212K
- Equipment Maintenance-FIRE-\$48K
- Vehicle Insurance Increase - \$35K
- Training Increase- \$5K
- Software Support Expense Increase– \$5K
- Line of Duty Insurance Increase-\$10K

Schools:

Pittsylvania County School Funding to meet Local Required Effort – \$2.5M

- Required to compensate for the \$900,000 reduction in State revenue to PCS and provide 6% above the base Standard of Quality Standard to maintain excellence in the school system. This increase does

provide an average 3% Cost of Living Increase for PCS staff, which will help to provide adequate compensation to attract and retain excellent teachers.

- Our Schools continue to have the highest pass rates in math, science and reading in our area, surpassing scores in Danville, Bedford, Franklin, Campbell, Henry, Martinsville and Halifax, surpassing State averages in all categories, and reaching as high as top 12% in math, 15% in reading and 16% in Science in the State. We should continue to reward this success and build upon it.

Community Donations:

- Mental Health Services Increase-\$112K
- Pittsylvania County Community Action Increase-\$20K
- Chamber of Commerce Increase-\$5K
- Smith Mountain Lake Contribution Increase-\$4K
- Southern Area Agency on Aging-\$2.5K
- VA Legal Aid Society-\$5K
- American Red Cross-\$2.5K

Full-time Positions:

- 1) 1 Information Technology—1,000 help desk calls lead to inefficient down time for staff and citizens; for example, building contractor permitting stops when systems go out.
- 2) 4 Fire-EMS, basic and advanced to provide 24/7 ambulance coverage to Station 640.
- 3) 1 Recreation – Youth Sports Coordinator to manage 1,000 youth, covering 82 sports teams, coaches.
- 4) 1-Community Policy and Management Team (CPMT)—due to increased case load, more at-risk kids, more foster care needs, overwhelming 3 staff members.

Part Time Positions:

- 1) 1 Part-time Position Brosville Library—only one current part time employee is insufficient for safety and to service more requests from the senior demographic in the area.
- 2) Part-time to Full-Time Registrar – increasing number of elections, absentee ballots, State requirements render a part time position working full time to get the job done right and avoid overtime.
- 3) 2 E911 Dispatchers—Part Time to Full Time to reduce overtime and maintain optimal dispatch coverage with four on duty, as recommended by a professional consultant.
New positions-TOTAL INC \$746K

To compensate for inflation and to retain an excellent, professional, customer service-oriented staff, a 3% Cost of Living increase has been included for County employees under the County's Pay Plan as well as to provide funds to cover the new minimum wage increase to \$13.50 effective January 1, 2025-\$670K.

Capital Budget Requests:

- **Computer Capital Outlay** - \$136,547 (HR On-Boarding, Community Development Public Access, and Telephone System Upgrade). The Community Development Software is needed particularly to allow building contractors to apply for permits off-site, thus speeding up the permitting process.
- **Building & Grounds Capital Outlay** - \$340,000 (Emergency Repairs Fund, needed for historic building maintenance)
- **Fire & Rescue Capital Outlay** - \$1,270,000 (Drug Box Requirement, PPE, Medical and Training Equipment, Volunteer Radio Upgrade, 2 Volunteer Fire Engines (increased contribution of \$25K each), 2 Volunteer Ambulances (increased contribution of \$25K each), Career Staff Ambulance)

- **Community Development Outlay** - \$1,231,819 (Comprehensive Plan, Moses Building Renovations, Voting Equipment (Year 1), Library-Bookmobile (Downpayment))
- **Recreation Capital Outlay** - \$15,000 (School Facility Use Fee)

1% Sales Tax for School Construction:

The Finance Director will continue to manage this fund for future school projects including:

1. Security Vestibules at all elementary and middle schools-\$2.5M
2. HVAC & Window Replacement-\$31.9M
3. Additions to eliminate Mobile units-\$20M
4. Gym corridor improvements-\$700K
5. Elementary school additions-\$3.2M

Other Long Term Capital Needs:

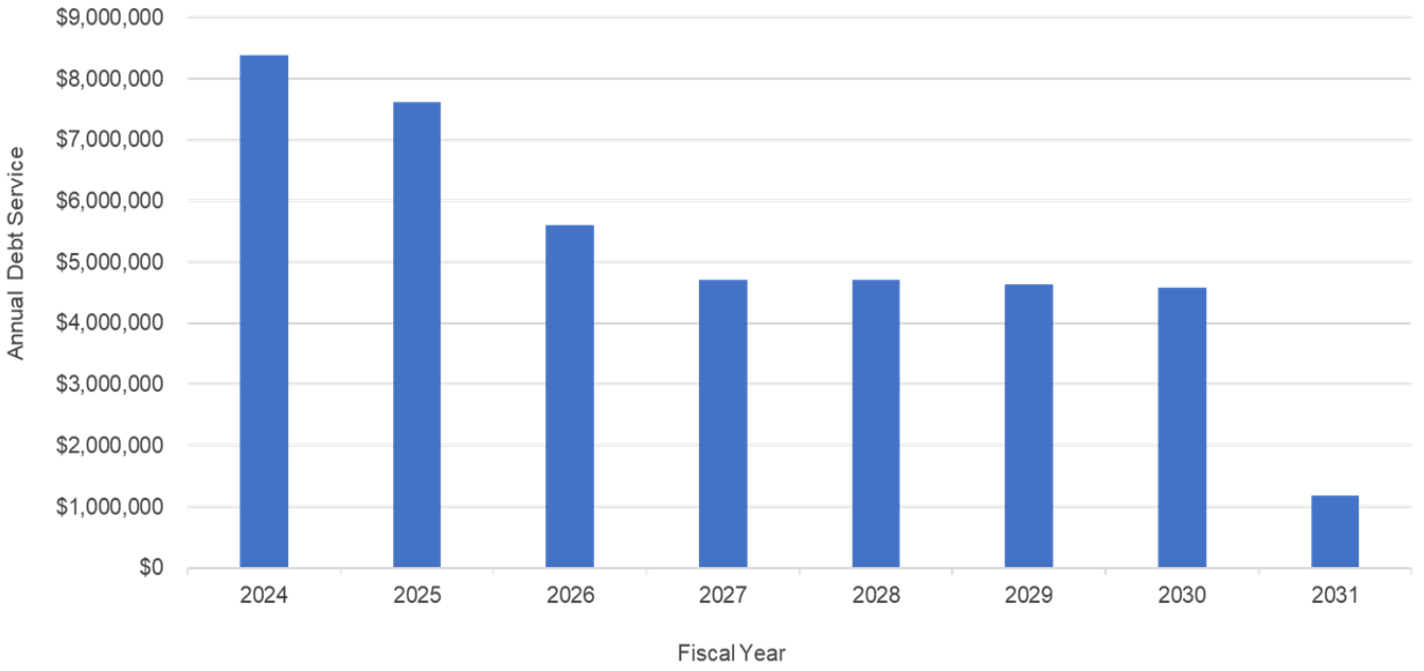
	Critical County Facility Improvements	Broadband Project	DAM Project	Jail Project	Courthouse Project	Recreation Center Project
Assumed Delivery Date	6/1/2024	6/1/2025	6/1/2026	6/1/2026	6/1/2034	6/1/2034
Funding Amount Needed	\$5,000,000	\$4,528,529	\$5,000,000	\$62,484,705	\$100,000,000	\$5,000,000

New Debt Reserve Fund:

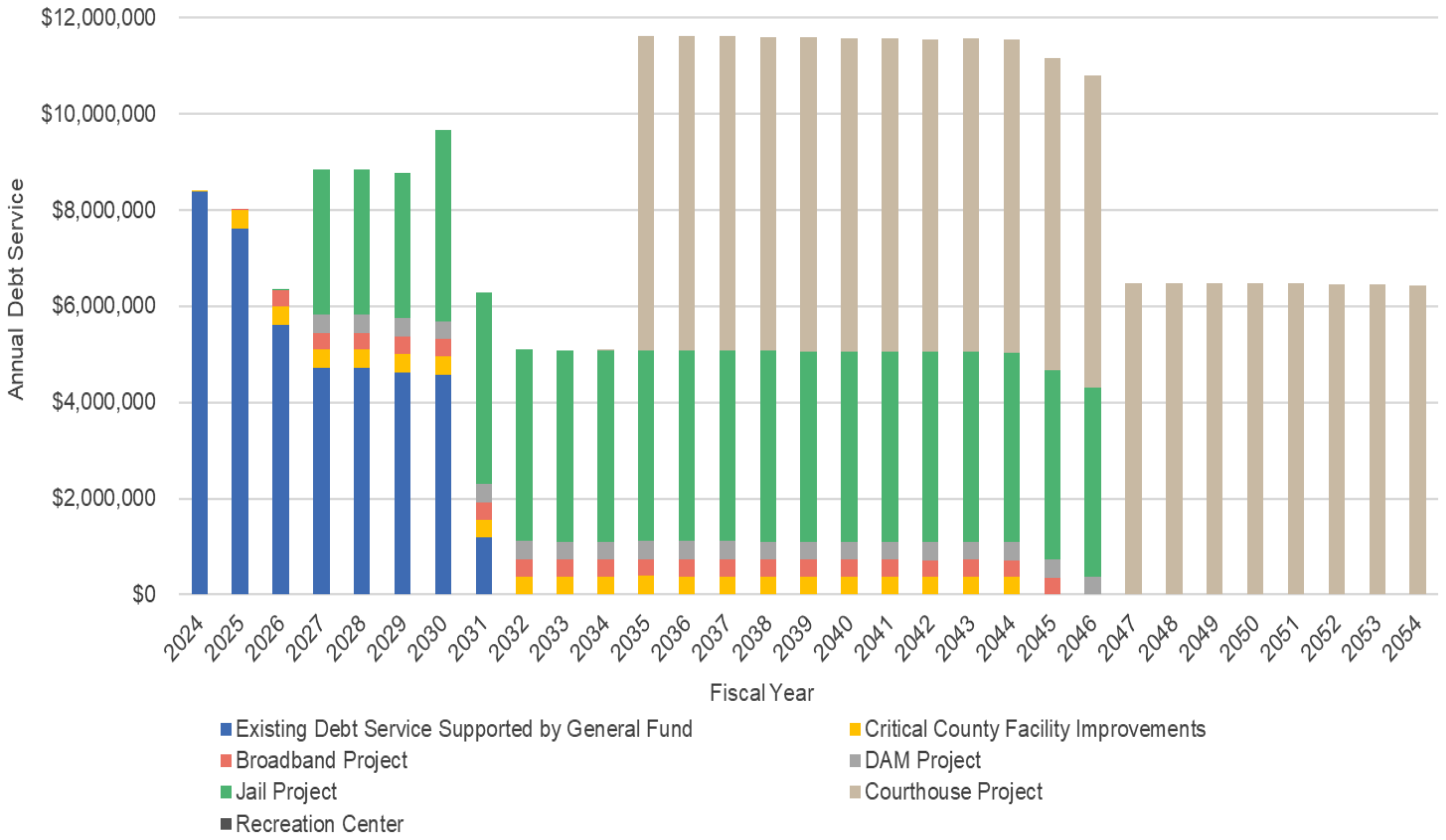
The County continues to faithfully retire debt incurred after the 2007 \$70M high school and the 2001 \$39M middle school construction bond referendums. Despite an average annual payment of approximately \$8M, there will be \$27.3M outstanding at year-end. These obligations will be satisfied in FY2031. Regardless, the County has plenty of debt capacity; \$155M (as of 6/30/23) according to the 3% threshold stipulated in its financial policies. This policy states that General Fund Debt as a percentage of the estimated market value of all taxable property (real and personal) in the County should not exceed 3%. The following chart illustrates total outstanding obligations through 2032. Retirement of debt accounts for 10% of the presented FY2025 General Fund budget.

Annual debt service ranges from \$1.2 million to \$8.4 million, with final maturity in FY 2031. With debt service falling off, we are proposing to use the surplus for a long-term Debt Reserve fund for large capital projects upcoming such as the new Jail and Courthouse Complex. This year’s contribution is about \$600,000, with increasing amounts going forward, contributing to our large projects such as the new jail and courthouse.

Existing Debt Service

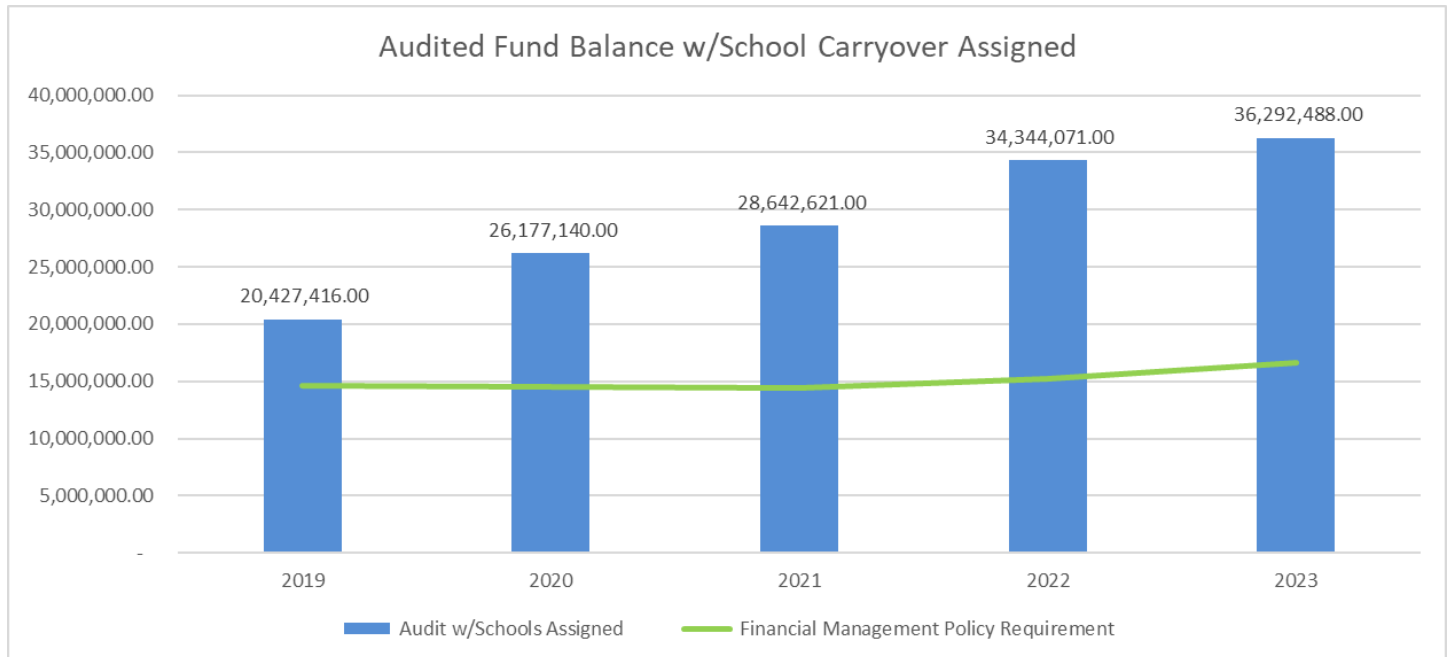


Existing & Future Debt Service



Overall Finances

A financially healthy local government of Pittsylvania's size should have an unrestricted General Fund Balance around 20% of annual operating cost. On June 30, 2023, the County's Unassigned Fund Balance stood at a healthy \$36,292,488 as shown in the chart below. This shows that our fund balance is well above the Board's fund balance policy. This policy requires that the County have at least 20% of the previous 3-year average expenses in the bank and available for appropriation. Based on the 2021-2023 audits, there should be \$16,613,318 available.



The Long-Term Strategic Goals Achieved in this Budget:

1. Protect, promote, and **strengthen the Fire-Rescue Public Safety system**, both volunteer and paid staff (we await the outcome of a new Fire-Rescue study)
2. Support the Sheriff's request for adequate funding to provide sufficient staff, training, and equipment for **law enforcement safety excellence**, including the current School Resource Officers for School safety. We will continue to work with our architectural consultant on the new jail project, upon the recent submission of the Community Based Correction plan. The current jail is inadequate to house the inmate population and is outdated. This will support the overall safety of the County and protect our citizens, keeping them safe in their homes.
3. Continue to **support the PCS school system's standard of excellence** including managing the 1% Sales tax fund for school construction and funding Schools at 6% above Standards of Quality.
4. County will continue **efforts to recruit and retain the best staff**. This year we revised the family medical plan to reduce the burden on family medical cost by incentivizing the High deductible plan with an HSA contribution of \$1,000 as well as providing an additional contribution for employee's choosing a family

plan. The 3% COLA will assist with recruiting and retaining valuable employees in a competitive workforce market.

5. Increase **Parks and Recreation opportunities**: we must plan for the future growth of the County with more recreational opportunities. We are completing a Parks & Recreation Master Plan as we speak and will seek grants to build infrastructure. We propose hiring a Youth Sports Coordinator to develop programs, hire quality coaches and establish programs that our kids and adults want, improving quality of life.
6. **Citizen engagement and outreach**—we conducted the County’s first Citizens Academy and will continue efforts of outreach to engage our citizens with an upcoming Earth Day event, kicking off a County wide ongoing cleanup/beautification effort.
7. **Economic Development**: efforts continue to land clients at the Southern VA Mega Site which will bring in millions of dollars of new tax base and thousands of jobs. We are coordinating a regional economic plan with the City of Danville and will then turn to work with the IDA on a County-wide plan. New clients are expected to commit this year.
8. **Comprehensive Land use plan update with a strong Housing plan element**: Funds are included to update our plan for the expected growth from our industrial parks including the Southern VA Mega Site, expected to have clients this year. We expect to receive a 50% grant to assist with the cost. The recent Axton mixed use development project indicates that housing developers anticipate workforce growth. We need to be proactive in guiding this development to appropriate areas, protecting our green spaces.
9. **Maintenance of Historic Buildings and Infrastructure** including renovation of the Moses building and more funds for upkeep of our historical treasures such as the old Courthouse. A total of \$1.5M is included in this budget to make upgrades to the Moses Building in the coming year.
10. **Respecting the Agricultural heritage while planning for success**. The Comprehensive Land Use plan update will envision a future County continuing to respect farmers and agriculture, allowing primarily dense mixed-use housing in certain areas. No budgetary change is requested for farmers in Land Use. With sufficient regulation in place limiting solar farms, the land and its heritage will be preserved.

ENTERPRISE FUNDS

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

WATER AND SEWER ENTERPRISE FUND

The FY2025 Water & Sewer budget totals \$4,660,500. This is slightly less than last year due to a better understanding of demand in the Cane Creek Industrial Park (mainly Tyson and Aerofarms). We have yet to see Tyson reach full demand but expect that to occur in FY25. Expenditure highlights for FY25 include funds for hydrant maintenance and painting, replacement of a service truck, and purchase of an industrial mower for right-of-way maintenance. We continue to share equipment needs with the Solid Waste division which provides efficiency to the County by not purchasing duplicate equipment. One major expense is an administrative fee (\$341,000) paid back to the County general fund which has been done for the last several years. This budget also includes \$250,000 to begin engineering for a water connection between our 29 North and Mt. Hermon systems. This connection was a high-priority project identified in the Comprehensive Water & Wastewater

Master Plan, completed in 2022, and will improve system resiliency and provided higher pressures and expansion capability in the northern part of the Mt. Hermon system. Utilizing additional revenues expected from our Cane Creek industrial customers, staff plans to aggressively push for completion of identified master plan projects.

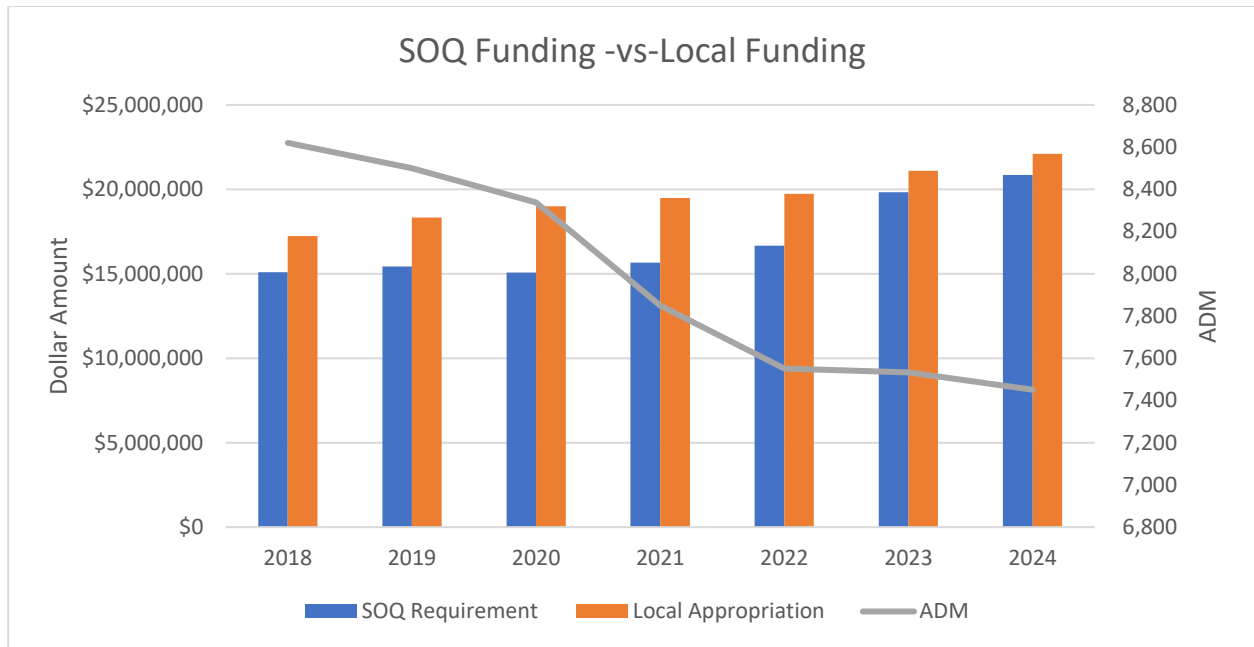
SOLID WASTE ENTERPRISE FUND

The FY2025 Solid Waste budget totals \$6,529,000. There are no significant increases in capital or operating expenses from last year’s budget. The County currently has three (3) outside contracts that provide a total of approximately \$1.785M per year in revenue. These contracts are for five (5) years each. Two are scheduled to end December 2025 and the third ends June 2027. The additional revenue generated from outside contracts aids the County in financially preparing for future expansion of the landfill without using taxpayer dollars. There are significant future expenses that the County must plan for in the successful operation of the landfill including permanent cell closure and on-going environmental monitoring. These expenses would exist regardless of the existence of outside trash acceptance. The County will continue to look for monetizing opportunities to continue this valuable revenue stream. Plans under review by the Department of Environmental Quality (DEQ) for the permitting of Phase III of the landfill and the construction of Cell C2 should be fully underway by the start of the FY25 budget year.

SCHOOL DIVISION FUNDING

The Board of Supervisors continues to provide funding for our School Division to continue upward excellence. Each year it has been the Board’s desire to increase funding to our school system, if possible, to continue to exceed the minimum amount required by the State. It has been increasingly difficult to exceed the minimum required since it seems the minimum is an ever-moving target. We were impacted in FY2025 when the County’s Local Composite Index, an indicator of a localities’ ability to pay, increased again from .2511 to .2642. As such, the County was required to provide more local funding to our school system for the upcoming year. Therefore, the County is proposing to contribute \$2,535,639 more than the prior year school contribution. This allows for the County to meet the SOQ requirement and provide an additional 6% above the minimum required.

Fiscal Year	Local Funding	% Increase
2025	24,631,995	11%
2024	22,096,356	5%
2023	21,096,356	7%
2022	19,736,709	1%
2021	19,486,709	3%
2020	18,986,709	4%
2019	18,336,709	6%
2018	17,236,709	



The Board of Supervisors values the hard work and commitment of the PCS staff, especially teachers who work tirelessly to ensure a quality education is provided to all students. Therefore, the \$2,535,639 additional contribution in the FY2025 budget is requested to provide an average 3% cost of living adjustment to all PCS staff. It is the intent of the Board that this increase be given to all PCS staff so there is no disparity between PCS staff increases and Pittsylvania County staff increases.

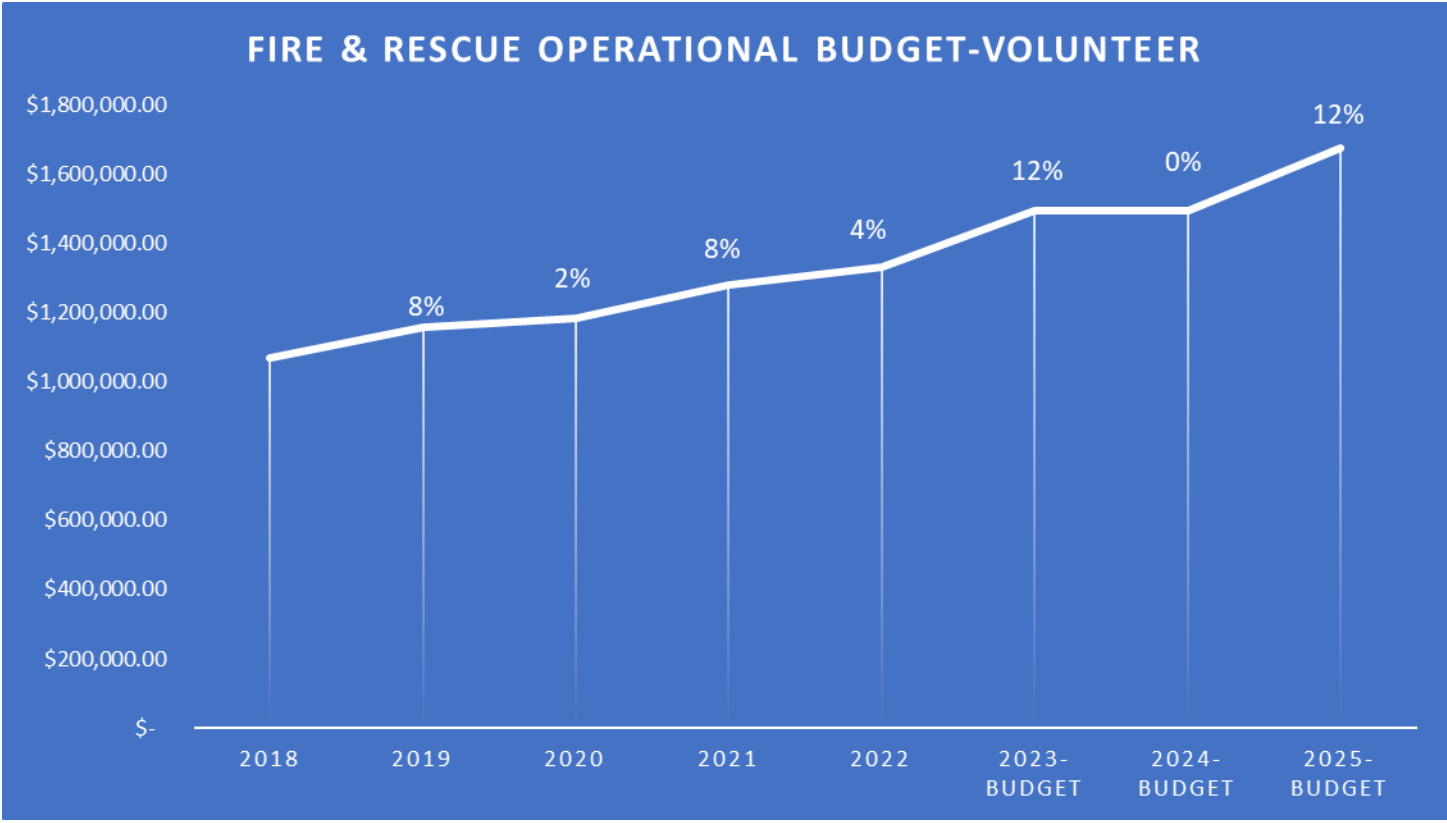
PUBLIC SAFETY

911

The Board of Supervisors has included funding in the FY2025 budget to convert two part-time dispatchers to full-time because of the increased call volume to the E-911 center. The Board is committed to providing improved services for public safety and this will ensure that all emergency calls are answered in a timely manner and public safety resources are dispatched as quickly as possible.

Fire and Rescue

Volunteer Fire and Rescue Services continue to improve throughout the County. A considerable amount of additional funding has been provided to volunteer fire and rescue over the last six years because the Board recognizes this investment is needed to ensure the safety and well-being of the citizens of Pittsylvania County. This year we propose to increase the fire truck and ambulances purchases by \$25,000 each, totaling \$100,000, increase the base funding amount by 20%, take over EMS equipment maintenance at a cost of \$212,000, handle some fire equipment maintenance totaling \$48,000, in addition to our usual handling of insurance and training costs. This is in addition to the current \$25 per call and the funds provided by the call volume matrix, rewarding agencies with more calls more funds. The total cost increase for the Volunteer operating budget increases 12%. The total funds for Volunteer Fire & Rescue operating and capital total \$2,747,100. Below is a chart that depicts the increases in funding for Volunteer Fire and Rescue operational costs since 2018:



The Board also continues to provide funding for fire and rescue apparatus as well as other capital items that are needed by our Volunteer Agencies. Below is a listing of capital funding for FY2025.

Capital Item	Funding Amount
Ambulance-Ringgold Fire & Recue	\$150,000
Ambulance – Chatham Rescue	\$150,000
Ambulance -Public Safety Dept	\$250,000
Fire Truck-Keeling VFD	\$225,000
Fire Truck-Dry Fork VFD	\$225,000
Volunteer Radio Project-Year 2	\$180,000
GRAND TOTAL	\$1,180,000

EMS call volumes continue to increase in the County. The good news is we are continuing to see a reduction in the response times of most departments, a vast improvement from prior years. In FY23 the County answered 9,643 EMS calls, and the County is on track to answer more than 10,000 more EMS calls in FY24. Fire call volume has also increased. The County responded to 2,980 fire calls in FY23 and is on track to respond to more than 3,000 fire calls in FY24. A request was made in the FY25 budget to consider a “Fire pay per call” amount. The amount requested was \$60,000 to cover fire responses, however; this request has not been included in the FY25 budget due to lack of funding. The graphs on page 10 show the Primary Call Volume for Fire and EMS from 7-01-23 through 3-6-2024.

Fire Department	FY24 Total Primary Fire Calls Answered	FY 24 Total Primary Fire Dispatches	% covered for FY24
Dry Fork FD 17	121	146	83%
Chatham Fire Dept 21	256	256	100%
Gretna Fire & Rescue 22	248	248	100%
Ringgold Fire & Rescue 23	169	169	100%
Kentuck FD 24	64	137	47%
Tunstall Fire & Rescue 25	96	96	100%
Renan FD 26	51	51	100%
Mt Cross Fire & Rescue 27	115	253	45%
Riceville/Java FD 29	36	36	100%
Bachelors Hall Fire & Rescue 30	94	94	100%
Hurt FD 31	158	158	100%
Climax FD 32	31	31	100%
Mt Hermon Fire & Rescue 33	147	149	99%
Blairs Fire & Rescue 34	206	206	100%
Callands Fire & Rescue 35	60	61	98%
Laurel Grove FD 36	20	20	100%
Brosville Fire & Rescue 37	162	162	100%
Cascade FD 38	35	35	100%
Cool Branch Fire Dept 39	47	47	100%
Riverbend FD 40	22	22	100%
Keeling FD 42	37	37	100%
Total Fire responses through 3/6/24		2414	

EMS Agency	FY24 Primary calls answered	FY24 Primary Rescue Dispatches	% covered for FY24
Chatham Rescue 12	559	782	71%
Cool Branch Rescue 13	98	103	95%
Gretna Fire & Rescue 22	1001	1048	96%
Ringgold Fire & Rescue 23	631	677	93%
Tunstall Fire & Rescue 25	448	450	100%
Bachelors Hall Fire & Rescue 30	241	242	100%
Mt. Hermon Fire & Rescue 33	505	545	93%
Blairs Fire & Rescue 34	721	724	100%
Callands Fire & Rescue 35	143	234	61%
Brosville Fire & Rescue 37	333	333	100%
Cascade Fire & Rescue 38	134	140	96%
North Halifax 9	67	100	67%
DLSC 20	100	101	99%
2nd due volunteer	317		
P/S Ambulance	1578		
Total EMS responses through 3/6/24	6876		
Response 4	220		

Pet Center

The Pet Center will continue to be the main resource for our citizens animal needs. We will maintain our current staffing to ensure we are providing excellent care to all the animals. The Pet Center will continue to be staffed seven days a week, including holidays. We will look to strengthen our current partnerships and also continue to pursue new relationships with other organizations. *We are not seeking additional funds this year.*

Moving forward, we are looking at potentially adding a walking trail adjacent to our dog park to add another amenity for the public to use. We have also recently taken over the thrift store in the rear of the facility and are providing the community with affordable items while adding additional revenue. There are currently three donation sites at the Mount Hermon, Mount Cross and Smith Mountain Lake convenient centers that supply the store as well as donations from the public. We will continue to seek out opportunities for events and fundraising ideas while engaging with the community.

FY2025 BUDGET ADOPTION SCHEDULE:

1. The budget was presented to the Board of Supervisors on March 12th at which time a budget and tax rate was approved for advertisement.
2. March 20-advertisement of budget and tax rate public hearings
3. March 28-Public Hearing was held on the proposed tax rate increase and the proposed School and County budgets
4. April 4 – approval of tax rate, School Budget and full County budget

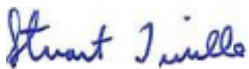
CONCLUSION

The FY2025 budget proved to be very challenging to cover current and future needs while keeping tax rates as low as possible for County taxpayers. The reassessment showed a real property value increase of 48% due to an all-time high in housing values nationwide. Had the current tax rate of 62¢ been applied to the updated property values, the County would have experienced additional real estate tax revenue of \$10.1M over the prior year. However, County staff and the Board recognize the need to offer as much relief to taxpayers as possible and still maintain revenues to sustain County operations for the upcoming budget year. Starting with a budget deficit of \$2M from the prior year, staff worked hard with Mr. Robert Tucker Chairman of the Finance Committee and Finance Member Mr. Tim Dudley to cover this deficit and cut current requests by \$1.8M to prepare a fair budget that continues to move the County forward while offering some tax relief. This budget accomplishes strategic goals to include:

1. Providing more funding to **public safety to have a safer Community**
2. Developing the **economy to provide good paying jobs** to our citizens and **to create wealth** in the community
3. **Adjusting for the reassessment increase with a lower tax rate** that still provides for the current and future services required by our citizens
4. Continuing our **solid financial position and maintaining a strong fund balance**
5. Providing local school funding to **maintain academic excellence**
6. Keeping **pace with inflation** in operational costs
7. Funding immediate and **long-term capital needs**
8. Staying on track with **Jail project** timeline
9. **Funding vital County positions**
10. Providing **adequate employee compensation to recruit and retain the best**
11. Continuing management of a **new 1% School Sales Tax Fund**
12. Protecting our **historical agricultural roots** while capturing future progress and success.

I wish to thank the Finance Director Kim Van Der Hyde for her customary diligence, intelligence and vision, Mr. Dave Arnold, Assistant County Administrator for his incisive analysis, the County Attorney, Department Heads, the Deputy Clerk, and our entire team. We look forward to supporting the Board during the coming weeks to build a stronger organization and community, which is, after all, our united goal and purpose.

Sincerely,



Stuart J. Turille, County Administrator

BUDGET RESOLUTION

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 sitused 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**

<u>REVENUES</u>	<u>Total Adopted Budget</u>
Local Funds	87,534,973
State Funds	97,788,740
Federal Funds	24,167,732
Carryovers	129,700
Transfers	<u>29,365,742</u>
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	18.75
Where cost is in excess of \$1,000,000	\$2857.65 1st 1000M plus \$1.50 per M or fraction thereof	175.00

MISCELLANEOUS - NOT COVERED BY OTHER PERMITS

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

DEMOLITION	\$	55.00
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**ELECTRICAL PERMITS
ALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL**

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

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

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

**PLUMBING PERMITS
ALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL**

BASE FEE	\$	45.00
EACH PLUMBING FIXTURE AN ADDITIONAL	\$	1.50

**MECHANICAL PERMITS
ALL RESIDENTIAL, COMMERCIAL & INDUSTRIAL**

MECHANICAL

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

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

**ALL REINSPECTION FEES SHALL BE PAID PRIOR TO ISSUANCE TO CERTIFICATE
OF OCCUPANCY**

ZONING PERMIT		\$25.00
WORKING WITHOUT PERMIT		\$100.00
CERTIFICATE OF OCCUPANCY		\$35.00
CHANGE OF USE SURVEY		\$100.00
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
TEMPORARY CAMPING PERMIT	\$150.00
REZONINGS	\$300.00 + Cert. Letter Cost
VARIANCE	\$200.00
APPEALS (BZA and LBBCA)	\$200.00
SUP	\$350.00
SUP for Large Scale Utility	\$5,000.00
PLAT REVIEW	
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

Landfill Fines:*

Scavenging (PCC § 17-3(I))	\$50.00
Littering (PCC § 17-3(M))	\$50.00
Brush/Yard Waste Disposal (PCC § 17-20 (B))	\$50.00
Tire Disposal (PCC § 17-3(L))	\$50.00
Out-of-State/County Usage (PCC § 17-20(C))	\$50.00
Contractor Usage (PCC § 17-20(B))	\$50.00
Furniture/Bulky Item Disposal at Green Box (PCC § 17-20(E)(2))	\$50.00
Other (Explain)	\$50.00

***Violations of Sections 17-3 and/or 17-20 of the Solid Waste 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.**



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		

<u>Notes</u>	
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



WATER AND SEWER SERVICE FEES, CONTINUED

SERVICE CONNECTION FEES

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

MISCELLANEOUS FEES

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

REVENUE/EXPENSE SUMMARY

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 ADOPTED 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 ADOPTED 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)
SHERIFFS 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	780,391.00	81,958.00
SHARED EXPENSE - SHERIFFS 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 ADOPTED 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 ADOPTED 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 ADOPTED 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	-	-	-

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

SOURCE OF REVENUES	2023 ADOPTED REVENUES	2023 JUNE 30 REVENUES	2024 ADOPTED REVENUES	2025 ADOPTED REVENUES	DIFFERENCE OF 2024 REVENUES TO 2025 REVENUES
INDUSTRIAL DEVELOPMENT (LOCAL)					
EXPENDITURE REFUNDS	-	48,252.92	-	-	-
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	-	-	-
UNAPPROP 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 REFUNDED	-	-	-	-	-
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 ADOPTED 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
EXPENDITURES**

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 ADOPTED 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
BUDGET SUMMARY
EXPENDITURES**

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 ADOPTED 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
EXPENDITURES**

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 ADOPTED BUDGET	2024 DIFFERENCE	%
					INC(DEC)	INC(DEC)
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
BUDGET SUMMARY
EXPENDITURES**

DEPARTMENT	2024 ADOPTED BUDGET	2024 ADJUSTED THRU 12/31	2023 YEAR END	2025 ADOPTED 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 (CYLIC)	-	-	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%

CONSTITUTIONAL
OFFICERS'
BREAKDOWN

SHERIFF'S	2024	2025						
OFFICE	ADOPTED	ADOPTED	STATE	2024	2025	COUNTY	2024	2025
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Sheriff Salary	172,960	185,240	64.00	118,328	126,729	82.00	54,632	58,511
Salaries & Wages	2,715,194	3,165,492	100.00	2,715,194	3,165,492	0.00	-	-
County Funded Wages	1,610,413	1,558,886	0.00	-	-	100.00	1,610,413	1,558,886
Retention & Recruitment Bonus	14,500	14,500	0.00	-	-	100.00	14,500	14,500
Overitme	300,000	300,000	0.00	-	-	100.00	300,000	300,000
Part-time Salaries	516,645	223,962	3.00	18,254	18,254	97.00	498,391	205,708
F.I.C.A.	407,723	416,778	52.00	218,161	253,251	48.00	189,562	163,527
Retirement/VRS	604,436	679,404	10.00	60,354	70,124	90.00	544,082	609,280
Hospital/ Medical Insurance	628,512	695,000	0.00	-	-	100.00	628,512	695,000
Dental	8,928	9,648	0.00	-	-	100.00	8,928	9,648
Group Life Insurance	59,275	65,789	13.00	7,934	9,218	87.00	51,341	56,571
Unemployment Insurance	993	843	0.00	-	-	100.00	993	843
Workman's Compensation	132,272	155,000	0.00	-	-	100.00	132,272	155,000
LT Disability Insurance	1,528	1,641	0.00	-	-	100.00	1,528	1,641
ST Disability Insurance	-	6,000	0.00	-	-	100.00	-	6,000
Clothing Allowance	35,000	42,500	0.00	-	-	100.00	35,000	42,500
Employee Physical Exam	2,500	11,900	0.00	-	-	100.00	2,500	11,900
Legal Fees	5,000	5,000	0.00	-	-	100.00	5,000	5,000
OSHA/VOSH Standards	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Wrecker Service	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Contractual Services-Janitor	17,300	17,300	0.00	-	-	100.00	17,300	17,300
Repairs & Maintenance	10,000	15,000	0.00	-	-	100.00	10,000	15,000
Service Contracts Office	88,500	127,000	0.00	-	-	100.00	88,500	127,000
Printing & Binding	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Advertising	5,000	6,500	0.00	-	-	100.00	5,000	6,500
Electricity	37,200	37,200	0.00	-	-	100.00	37,200	37,200
Heating Fuels	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Water & Sewer	1,750	1,750	0.00	-	-	100.00	1,750	1,750
Postage	7,500	7,500	0.00	-	-	100.00	7,500	7,500
Telephone	77,500	77,500	0.00	-	-	100.00	77,500	77,500
Fire Insurance	2,750	2,500	0.00	-	-	100.00	2,750	2,500
Other Insurance	8,565	8,565	0.00	-	-	100.00	8,565	8,565
Motor Vehicle Insurance	61,200	61,200	0.00	-	-	100.00	61,200	61,200
Line of Duty Insurance	75,000	75,000	0.00	-	-	100.00	75,000	75,000
Travel	3,000	5,000	0.00	-	-	100.00	3,000	5,000
Substance and Lodging	30,000	35,000	0.00	-	-	100.00	30,000	35,000

	2024	2025						
JAIL	ADOPTED	ADOPTED	STATE	2024	2025	COUNTY	2024	2024
OPERATIONS	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Salaries Correctional Officers	2,741,344	2,781,199	79.00	2,051,869	2,031,999	21.00	689,475	749,200
Retention & Recruitment	25,000	25,000	0.00			100.00	25,000	25,000
Salary & Wages Overtime	300,000	350,000	0.00	-	-	100.00	300,000	350,000
Part-time Salaries	117,000	83,000	0.00	-	-	100.00	117,000	83,000
F.I.C.A.	243,526	247,885	67.00	156,968	155,448	33.00	86,558	92,437
Retirement	375,016	385,700	12.00	43,705	43,282	88.00	331,311	342,418
Hospital/Medical Insurance	383,571	398,353	0.00	-	-	100.00	383,571	398,353
Dental	6,768	6,048	0.00	-	-	100.00	6,768	6,048
Group Life Insurance	36,734	37,268	17.00	5,745	5,690	83.00	30,989	31,578
Unemployment Insurance	803	594	100.00	803	594	0.00	-	-
Workman's Compensation	86,709	100,000	100.00	86,709	100,000	0.00	-	-
LT Disability Insurance	1,032	1,105	0.00	-	-	100.00	1,032	1,105
ST Disability Insurance	-	6,000	0.00	-	-	100.00	-	6,000
Prof. Ser. Jail Phys.	250,000	366,000	100.00	250,000	366,000	0.00	-	-
Legal Processing Fees	3,000	3,000	0.00			100.00	3,000	3,000
Contractual Serv - Janitor	2,800	8,500	0.00			100.00	2,800	8,500
Boarding of Prisoners	500,000	400,000	0.00	-	-	100.00	500,000	400,000
Repairs & Maintenance	78,550	78,500	100.00	78,550	78,500	0.00	-	-
Service Contracts Office	16,000	24,000	100.00	16,000	24,000	0.00	-	-
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Electricity	80,000	90,000	100.00	80,000	90,000	0.00	-	-
Heating Fuels	200	200	100.00	200	200	0.00	-	-
Water and Sewer Services	55,000	60,000	100.00	55,000	60,000	0.00	-	-
Postage	700	900	100.00	700	900	0.00	-	-
Telephone	17,000	17,000	100.00	17,000	17,000	0.00	-	-
Fire Insurance	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Motor Vehicle Insurance	3,500	3,500	0.00	-	-	100.00	3,500	3,500
Line of Duty Insurance	50,000	50,000	0.00	-	-	100.00	50,000	50,000
Training and Education	30,000	30,000	0.00	-	-	100.00	30,000	30,000
Career Development	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Extradication of Prisoners	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Office Supplies	8,000	12,000	100.00	8,000	12,000	0.00	-	-
Food Supplies	250,000	250,000	100.00	250,000	250,000	0.00	-	-
Kitchen Supplies	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Furniture & Fixtures	12,000	12,000	100.00	12,000	12,000	0.00	-	-
Medical Supplies	75,000	75,000	100.00	75,000	75,000	0.00	-	-
Medical Supplies-External	15,000	15,000	100.00	15,000	15,000	0.00	-	-

JAIL	2024	2025						
OPERATIONS (Cont'd)	ADOPTED	ADOPTED	STATE	2024	2025	COUNTY	2024	2025
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Janitorial Supplies	60,000	60,000	100.00	60,000	60,000	0.00	-	-
Copier Lease	6,300	7,500	100.00	6,300	7,500	0.00	-	-
Building Maintenance	12,000	20,000	100.00	12,000	20,000	0.00	-	-
Police Supplies	15,000	35,000	0.00	-	-	100.00	15,000	35,000
Uniforms	20,000	20,000	0.00	-	-	100.00	20,000	20,000
Subscription and Books	500	500	67.00	335	335	33.00	165	165
Computer Supplies	-	15,000	0.00	-	-	100.00	-	15,000
Camera Supplies	250	11,000	100.00	250	11,000	0.00	-	-
Personal Supplies-Inmates	12,000	15,000	100.00	12,000	15,000	0.00	-	-
Clothing Inmates	7,500	10,000	100.00	7,500	10,000	0.00	-	-
Furniture & Fixtures	-	-	100.00	-	-	0.00	-	-
Capital Outlay-Vehicles	-	30,000	0.00	-	-	100.00	-	30,000
Capital Outlay-Vehicles-FLEET	21,030	21,030	0.00	-	-	100.00	21,030	21,030
Total Jail Operations	5,937,833	6,181,782	56.16%	3,311,634	3,471,447	43.84%	2,626,199	2,710,335
Amt of State Reimbursables NOT covered by Per Diems				(1,051,323)	(1,235,029)		1,051,323	1,161,029
Total Amount Expected from the State			36.18%	2,260,311	2,236,418	62.63%	3,677,522	3,871,364
					5,879,487			
					39,108			
					(96,962)			
Jail & Sheriff					\$ 5,821,633			
Per Diem Amount	\$182,502							
Actual Comp Bd Amt	\$5,821,633							
Total Actual from State	\$6,004,135	38%						

TREASURER	2024	2025						
	ADOPTED	ADOPTED	STATE	2024	2025	COUNTY	2024	2025
	BUDGET	BUDGET	%	STATE	STATE	%	COUNTY	COUNTY
Treasurer Salary	113,514	121,574	84.00	96,268	103,628	16.00	17,246	17,946
Salaries & Wages	195,442	316,596	50.00	97,721	158,298	50.00	97,721	158,298
County Funded Wages	248,770	162,066	0.00	-	-	100.00	248,770	162,066
Overtime	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Part-Time Salaries & Wages	17,000	17,000	28.00	4,768	4,768	72.00	12,232	12,232
F.I.C.A.	44,273	47,255	43.00	15,205	20,402	57.00	29,068	26,853
Retirement	76,297	94,789	6.00	4,132	5,579	94.00	72,165	89,210
Hospital/ Medical Insurance	72,853	91,901	0.00	-	-	100.00	72,853	91,901
Dental	1,296	1,440	0.00	-	-	100.00	1,296	1,440
Group Life Insurance	7,474	8,043	9.00	543	733	91.00	6,931	7,310
Unemployment Insurance	176	123	0.00	-	-	100.00	176	123
Workman's Compensation	391	450	0.00	-	-	100.00	391	450
LT Disability Insurance	2,213	2,677	0.00	-	-	100.00	2,213	2,677
Legal Services	25,000	25,000	0.00	-	-	100.00	25,000	25,000
DMV Stop Fee	47,000	52,000	0.00	-	-	100.00	47,000	52,000
Service Contracts Office	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Printing	30,000	30,000	0.00	-	-	100.00	30,000	30,000
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Postage	55,000	57,000	0.00	-	-	100.00	55,000	57,000
Telephone	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Travel	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Training	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Dues & Memberships	800	800	0.00	-	-	100.00	800	800
Software-Support Expense	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Furniture & Fixtures	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Computer Supplies	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Total - Treasurer	979,999	1,071,214	27.39%	218,637	293,409	72.61%	761,362	777,805
		Additional Cuts/Additions:						
		3% Pay Inc on Comp Positions+Fringes			8,648			
		100% Risk Insurance			(3,152)			
				28%	298,905			

PITTSYLVANIA COUNTY, VIRGINIA
VINCENT E. SHORTER, TREASURER
STATEMENT OF THE TREASURER'S ACCOUNTABILITY
JUNE 30, 2023

Assets held by the Treasurer:	
Cash on Hand	\$ 5,480.38
Cash in Banks:	
<i>First Citizens</i>	21,841,006.92
<i>First Citizens (Official Payments)</i>	413,966.64
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>	1,763,765.48
<i>First Citizens (State Restricted Seizure-Sheriff)</i>	94,554.56
<i>First Citizens (State Restricted Seizure Trust Accounts)</i>	161,153.02
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>	182,823.47
<i>First Citizens (Pittsylvania County Employee Health)</i>	4,792,819.21
<i>First Citizens (Special Welfare Account)</i>	13,259.75
<i>First Citizens (Jail Medical Co-Payment Account)</i>	117,773.07
<i>First Citizens (Tax Collections Account)</i>	103.39
<i>First Citizens (Pet Center)</i>	13,173.62
<i>First Citizens (Value Payment Systems)</i>	788,662.30
<i>First Citizens (PCSA)</i>	30,134.59
<i>First Citizens (Surplus Funds)</i>	17,952.32
<i>First Citizens Library Account</i>	374.18
<i>First Citizens Sturgis/PayPal Account</i>	105.08
<i>American National Bank Cafeteria Receipts</i>	1,008,308.02
<i>American National Bank Investment Account</i>	42,492,958.98
<i>American National Bank Tax Collections Account</i>	110.34
<i>American National PCSA</i>	1,804,884.77
Certificates of deposit and savings:	
First National:	
<i>First National Altavista Investment Account</i>	1,529,428.08
<i>First National Altavista Tax Collections Account</i>	-
US Bank Landfill Bond	993,082.07
Truist School Bus Lease	642,552.80
Com of Va - Current Debit Account (State Jury Claims)	7,057.80
Taxes Receivable (Tax Collections/Banks)	-
Taxes Receivable (Transient Occupancy Tax)	(5.04)
	\$ 78,715,485.80

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

General Fund	\$	45,827,084.04
Virginia Public Assistance Fund		-
American Rescue Plan Act		612,302.97
School Fund		-
Pittsylvania County School Cafeteria Fund		1,763,765.48
Cafeteria Receipts Fund		1,008,308.02
School Bus Leases		642,552.80
Beautification Fund		73,474.41
State Restricted Seizure Fund - Sheriff		255,707.58
Federal Restricted Seizure Fund - Sheriff		182,823.47
State Restricted Seizure Fund - Comm Atty		13,351.08
Federal Restricted Seizure Fund - Comm Atty		17,641.05
Veterinary Expense Fund		81,147.25
Grants Fund		(928,073.83)
Workforce Investment Fund		583,870.42
Law Library Fund		50,836.02
Library Gifts Fund		156,842.83
Cash Bonds Fund		267,599.55
Capital Improvements Fund		8,961,158.11
Jail Inmate Management Fund		538,036.57
Courthouse Maintenance Fund		96,178.36
Courthouse Security Fund		149,604.66
Jail Processing Fund		33,049.13
Courthouse Construction		86,132.93
Rural Roads Fund		268,780.62
Industrial Development Fund (Local)		3,333,580.15
Industrial Development Fund (Cyclical)		575,000.00
Debt Service Reserve Fund		204,091.82
PCSA - Water & Sewer		2,876,714.49
Solid Waste Enterprise Fund		6,085,502.52
Rescue Billing Fund		77,164.93
Central Stores Fund		(3,492.59)
Commonwealth Atty Current Credit Account		(14,886.00)
Local Sales Tax Fund		12,909.44
Building Code Academy Fund		1,232.62
Treasurer's Deferred Credit Account		(459.26)
Treasurer's Clearing Account		1,479.05
Excess Tax Sales Fund		18,396.15
Special Welfare Fund		13,259.75
Pitt. Co. Employees' Health Plan		4,792,819.21
Total Liabilities	\$	78,715,485.80

I hereby affirm that this is a true and correct statement of the financial condition of my office at the close of business on June 30, 2023 to the best of my knowledge.

Treasurer:



REVENUES

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
Report dates 07/01/2024 - thru - 06/30/2025

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 22-23 BUDGET, 2022-2023 YEAR-END, 2023-2024 ADOPTED BUDGET, 2023-2024 ESTIMATED YEAR-END, 2025 BUDGET REQUESTS, 2025 ADOPTED BUDGET, % INC/DEC. Rows include various tax categories like REAL ESTATE, ROLL BACK TAX, MINERAL TAX, PSC RE TAX, etc.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-3-000000-130304	LAND USE APPLICATION FEES	15,000.00	-7,393.09	12,500.00	8,446.00	8,500.00	8,500.00	-0.32
100-3-000000-130305	TRANSFER FEES	2,000.00	-2,195.98	2,200.00	2,137.00	2,200.00	2,200.00	0.00
100-3-000000-130306	ZONING FEES	45,000.00	-24,982.87	25,000.00	35,000.00	35,000.00	35,000.00	0.40
100-3-000000-130308	BUILDING PERMITS	200,000.00	-264,950.78	285,000.00	308,214.00	300,000.00	300,000.00	0.05
100-3-000000-130309	REINSPECTION FEES	0.00	-743.16	500.00	653.00	650.00	650.00	0.30
100-3-000000-130310	FIRE PREVENTION CODE FEES	5,000.00	-7,900.00	10,000.00	9,771.00	10,000.00	10,000.00	0.00
100-3-000000-130311	EMS RESCUE BILLING FEES/SERV	350,000.00	-521,270.25	550,000.00	490,100.00	500,000.00	525,000.00	-0.05
100-3-000000-130324	LAND DISTURBING PERMITS	15,000.00	-15,196.28	7,500.00	9,121.00	7,500.00	7,500.00	0.00
100-3-000000-130325	DILAPIDATED STRUCTURE REM FE	7,000.00	-5,752.91	5,500.00	6,590.00	6,500.00	6,500.00	0.18
100-3-000000-130328	SOLAR SITING AGREEMENT PAYME	0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-140100	FINES..COSTS.. INTEREST	50,000.00	-83,394.38	60,000.00	65,172.00	65,000.00	65,000.00	0.08
100-3-000000-140102	DELINQUENT FINES	30,000.00	-1,753.89	0.00	0.00	0.00	0.00	0.00
100-3-000000-140103	DRUG TREATMENT FEE	0.00	0.00	0.00	103.00	0.00	0.00	0.00
100-3-000000-150101	INTEREST ON BANK DEPOSITS	150,000.00	-882,277.91	350,000.00	2,039,972.00	2,100,000.00	2,000,000.00	4.71
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY C	30,000.00	-24,508.00	30,000.00	41,938.00	40,000.00	40,500.00	0.35
100-3-000000-150201	RENT OF PROPERTY	115,456.00	-116,056.08	115,456.00	115,456.00	115,456.00	115,456.00	0.00
100-3-000000-150202	RENTAL-SHERIFF	7,500.00	-7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
100-3-000000-150210	PROBATE WILLS	20,000.00	-28,691.01	25,000.00	23,975.00	25,000.00	25,000.00	0.00
100-3-000000-150213	SALE OF TIMBER	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-181.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-150216	SALE OF ABANDONED/SEIZED PRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	2,500.00	-5,199.80	3,000.00	5,000.00	5,000.00	5,000.00	0.67
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	5,500.00	-4,858.49	4,500.00	3,975.00	4,000.00	4,000.00	-0.11
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUT	20,000.00	-26,559.63	1,500.00	11,393.00	11,500.00	11,500.00	6.67
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	100,000.00	-63,629.57	39,491.00	85,932.00	85,000.00	85,000.00	1.15
100-3-000000-160801	RECYCLING	1,000.00	-52.35	100.00	200.00	200.00	200.00	1.00
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	-10,124.64	0.00	103,628.00	0.00	0.00	0.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-161602	CANDIDATE ENTRY FEE/FINE	0.00	-200.00	0.00	1,700.00	0.00	0.00	0.00
100-3-000000-180301	EXPENDITURE REFUNDS	325,000.00	-417,881.83	325,000.00	386,802.00	385,000.00	385,000.00	0.18
100-3-000000-180302	P.A. REFUNDS	20,000.00	-124,064.83	20,000.00	158,293.00	160,000.00	160,000.00	7.00
100-3-000000-180303	FEMA-STORM DAMAGE REIMBURSEM	0.00	-17,136.38	0.00	0.00	0.00	0.00	0.00
100-3-000000-180308	SECURITY DEPOSITS-CCC	0.00	-5,000.00	0.00	4,800.00	5,000.00	5,000.00	0.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFES	0.00	-2,050.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-15,631.00	0.00	16,715.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	-4,000.00	0.00	4,000.00	0.00	0.00	0.00
100-3-000000-189916	DONATIONS-K-9	0.00	-50.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189926	EXPENDITURE REFUNDS-SOLAR IN	0.00	-8,051.00	0.00	36,278.00	0.00	0.00	0.00
100-3-000000-189999	MISCELLANEOUS	5,000.00	-6,170.99	5,000.00	5,061.00	5,000.00	5,000.00	0.00
100-3-000000-190100	TAX/SW REFUNDS	0.00	-166,332.59	0.00	135,155.00	0.00	0.00	0.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	31,000.00	-19,250.00	21,000.00	31,462.00	45,000.00	45,000.00	1.14
100-3-000000-190102	RECOVERED COSTS - CITY OF DA	50,000.00	-110,451.71	50,000.00	110,452.00	100,000.00	100,000.00	1.00
100-3-000000-190105	RECOVERED COSTS - SOCIAL SER	72,312.00	-78,310.55	75,000.00	88,357.00	88,000.00	88,000.00	0.17
100-3-000000-190106	RECOVERED COSTS - HEALTH DEP	50,000.00	-53,529.66	55,000.00	56,935.53	57,000.00	57,000.00	0.04
100-3-000000-190107	MISC OVERPAYMENT-UNCLAIMED P	0.00	-1,286.87	0.00	4,212.00	0.00	0.00	0.00
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	65,000.00	-77,015.72	82,000.00	97,158.00	95,000.00	95,000.00	0.16
100-3-000000-190111	RECOVERED COSTS-GATE FEES	20,000.00	-80,575.25	45,000.00	49,827.00	45,000.00	45,000.00	0.00
100-3-000000-190115	RECOVERED COSTS-SCHOOLS	4,000.00	-3,792.96	6,500.00	3,662.00	4,000.00	4,000.00	-0.38
100-3-000000-190120	RECOVERED COSTS-GENERAL ADMI	256,675.00	-256,674.15	264,374.00	265,373.00	272,305.00	272,305.00	0.03
100-3-000000-190121	RECOVERED COSTS-DEBT REPAYME	42,826.00	-42,826.42	44,111.00	44,111.00	45,434.00	45,434.00	0.03
100-3-000000-190122	RECOVERED COSTS-B&G MAINT(PC	22,075.00	-22,075.20	22,738.00	22,738.00	23,420.00	23,420.00	0.03
100-3-000000-190123	RECOVERED COSTS-IDA	13,564.00	-9,850.28	13,564.00	22,543.00	13,564.00	13,564.00	0.00
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	84,000.00	-85,137.58	85,000.00	93,190.00	93,000.00	93,000.00	0.09
100-3-000000-220105	MOBILE HOME TITLING TAXES	100,000.00	-153,748.43	150,000.00	168,223.00	170,000.00	170,000.00	0.13
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	4,000.00	-5,623.03	5,000.00	3,727.00	4,000.00	4,000.00	-0.20
100-3-000000-220107	MOPED/ATV SALES TAX	5,000.00	-4,698.92	4,500.00	5,728.00	5,500.00	5,500.00	0.22
100-3-000000-220109	PEER TO PEER VEHICLE TAX	0.00	-554.12	0.00	220.00	0.00	0.00	0.00
100-3-000000-230100	SHARED EXPENSE - COMM ATTORN	689,052.00	-644,779.20	698,433.00	648,580.00	757,304.00	780,391.00	0.12
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S O	5,203,339.00	-4,989,900.29	5,539,429.00	5,079,457.00	5,613,477.00	5,821,633.00	0.05
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OF	119,000.00	-105,770.20	130,000.00	82,747.00	130,000.00	130,000.00	0.00
100-3-000000-230203	SHARED EXPENSE-SHERIFF TELEP	0.00	-420.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-230204	SHARED EXPENSE-SHERIFF TDO/E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-230207	JAIL BLOCK GRANT	194,689.00	-134,203.00	190,000.00	152,912.00	182,502.00	182,502.00	-0.04
100-3-000000-230300	SHARED EXPENSE - COMM OF REV	198,751.00	-198,195.85	211,658.00	220,746.00	230,600.00	238,418.00	0.13
100-3-000000-230360	PPTRA - STATE SHARE - 2010	4,139,277.00	-4,139,276.63	4,139,277.00	4,139,277.00	4,139,277.00	4,139,277.00	0.00
100-3-000000-230400	SHARED EXPENSE - TREASURER	232,512.00	-212,375.89	226,200.00	251,603.00	291,250.00	298,905.00	0.32
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	57,707.00	-86,010.60	80,000.00	119,238.00	100,000.00	90,000.00	0.13
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	526,517.00	-536,662.53	535,898.00	597,165.00	56,023.00	572,604.00	0.07
100-3-000000-230800	SHARED EXPENSE - CIRCUIT COU	50,000.00	-78,540.00	50,000.00	66,213.00	70,000.00	70,000.00	0.40
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	10,787.00	-13,405.00	13,405.00	13,405.00	13,405.00	13,405.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	5,000,000.00	-4,210,506.62	5,000,000.00	4,709,251.00	5,000,000.00	5,000,000.00	0.00
100-3-000000-240414	CPMB MISC REVENUE/CO-PAY	500.00	0.00	0.00	351.00	0.00	0.00	0.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVAT	149,673.00	-135,456.06	129,053.00	116,795.00	167,020.00	167,020.00	0.29
100-3-000000-410101	INSURANCE RECOVERIES	5,000.00	-25,681.21	10,000.00	50,953.00	20,000.00	23,790.00	1.38
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	813,532.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	102,000.00	-9,935,710.94	2,102,000.00	2,102,000.00	102,000.00	102,000.00	-0.95
TOTAL		76,372,362.00	-88,522,512.5	79,661,570.00	82,816,221.22	87,859,483.00	87,759,483.00	0.00
TOTAL GENERAL FUND		76,372,362.00	-88,522,512.5	79,661,570.00	82,816,221.22	87,859,483.00	87,759,483.00	0.10
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	-23,700.00	0.00	1,625.00	0.00	0.00	0.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	2,066,111.00	-1,510,048.01	2,086,816.00	1,256,317.00	2,143,596.00	2,143,596.00	0.03
201-3-000000-240103	VDH-UTILITY ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	0.00	-149.12	0.00	0.00	0.00	0.00	0.00
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,820,971.00	-2,739,106.49	2,824,283.00	2,294,738.00	2,818,545.00	2,818,545.00	-0.00
201-3-000000-330513	SPECIAL FUNDS-FEDERAL	0.00	0.00	0.00	21,554.00	0.00	0.00	0.00
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	945,940.00	-945,940.00	931,923.00	931,923.00	880,881.00	880,881.00	-0.05
TOTAL		5,833,022.00	-5,218,943.62	5,843,022.00	4,506,157.00	5,843,022.00	5,843,022.00	0.00
TOTAL V.P.A. FUND (SOCIAL SERVICES)		5,833,022.00	-5,218,943.62	5,843,022.00	4,506,157.00	5,843,022.00	5,843,022.00	0.00
203-3-000000-330215	AMERICAN RESCUE PLAN ACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
=====								

	TOTAL AMERICAN RESCUE PLAN ACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
=====								
205-3-000000-240201	STATE SALES TAX	11,212,683.00	-12,067,346.2	11,663,401.00	12,552,419.00	10,977,282.00	10,977,282.00	-0.06
205-3-000000-240202	SCHOOL FUNDS - REGULAR	65,535,885.00	-75,216,701.6	65,084,530.00	74,698,673.00	66,113,295.00	66,113,295.00	0.02
205-3-000000-240264	SCHOOL MISC RECEIPTS	1,028,567.00	-5,577,848.71	1,028,567.00	5,577,849.00	1,028,567.00	1,028,567.00	0.00
205-3-000000-330201	FEDERAL FUNDS	17,630,276.00	0.00	21,954,582.00	21,954,582.00	12,864,699.00	12,864,699.00	-0.41
205-3-000000-330202	TITLE I	0.00	-2,819,242.66	0.00	2,222,219.01	0.00	0.00	0.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-5,699,937.93	0.00	5,164,388.83	0.00	0.00	0.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-2,150,996.44	0.00	2,495,957.91	0.00	0.00	0.00
205-3-000000-330226	TITLE II	0.00	-397,609.52	0.00	213,903.17	0.00	0.00	0.00
205-3-000000-330232	OTHER FEDERAL PROGRAMS	0.00	-222,193.35	0.00	213,905.21	0.00	0.00	0.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	21,096,356.00	-27,348,592.6	22,096,356.00	31,693,796.30	24,671,356.00	24,631,995.00	0.11
	TOTAL	116,503,767.00	-131,500,469.	121,827,436.0	156,787,693.4	115,655,199.0	115,615,838.0	0.00
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	TOTAL SCHOOL OPERATING FUND	116,503,767.00	-131,500,469.	121,827,436.0	156,787,693.4	115,655,199.0	115,615,838.0	-0.05
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207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	5,501,900.00	-5,987,381.19	5,997,652.00	0.00	6,478,000.00	6,478,000.00	0.08
207-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	5,501,900.00	-5,987,381.19	5,997,652.00	0.00	6,478,000.00	6,478,000.00	0.00
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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL SCHOOL CAFETERIA FUND	5,501,900.00	-5,987,381.19	5,997,652.00	0.00	6,478,000.00	6,478,000.00	0.08
209-3-000000-150101	INTEREST	0.00	-4,359.76	0.00	9,486.00	0.00	0.00	0.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-362,828.04	0.00	310,096.00	0.00	0.00	0.00
	TOTAL	0.00	-367,187.80	0.00	319,582.00	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	-367,187.80	0.00	319,582.00	0.00	0.00	0.00
210-3-000000-150101	INTEREST	0.00	-8.80	0.00	45.00	0.00	0.00	0.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEA	0.00	-642,544.00	0.00	0.00	0.00	0.00	0.00
210-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-642,552.80	0.00	45.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	-642,552.80	0.00	45.00	0.00	0.00	0.00
230-3-000000-189903	PRIVATE SPONSORSHIP	0.00	-14,000.00	0.00	0.00	0.00	0.00	0.00
230-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-14,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEAUTIFICATION FUND	0.00	-14,000.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
Report dates 07/01/2024 - thru - 06/30/2025

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 22-23 BUDGET, 2022-2023 YEAR-END, 2023-2024 ADOPTED BUDGET, 2023-2024 ESTIMATED YEAR-END, 2025 BUDGET REQUESTS, 2025 ADOPTED BUDGET, % INC/DEC. Rows include various fund categories like INTEREST-TRUST FUND, GOV DEALS/SURPLUS REVENUE, ST RESTRICTED SEIZURE FUNDS, UNAPPROP SURPLUS/CARRYOVERS, etc.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
TOTAL ST. RESTRICTED SEIZURE FUND - CWA		10,000.00	-243.54	10,000.00	3,420.00	11,995.00	11,995.00	0.20
244-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL		5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL FED RES-COMMONWEALTH ATTY		5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-3-000000-035200	ANIMAL FRIENDLY PLATE REVENU	900.00	-1,165.25	900.00	65.14	900.00	900.00	0.00
245-3-000000-130103	ANIMAL ADOPTIONS	30,000.00	-29,939.00	35,000.00	13,155.43	35,000.00	35,000.00	0.00
245-3-000000-130104	RETAIL	1,000.00	-836.53	1,000.00	680.67	1,000.00	1,000.00	0.00
245-3-000000-130105	SURRENDER FEES	2,000.00	-758.79	2,000.00	214.29	2,000.00	2,000.00	0.00
245-3-000000-130106	RECLAIM FEES	500.00	-25.00	500.00	0.00	300.00	300.00	-0.40
245-3-000000-150101	INTEREST	0.00	-8.43	0.00	7.42	0.00	0.00	0.00
245-3-000000-161210	THRIFT STORE REVENUE	20,000.00	-19,400.60	15,000.00	17,753.85	15,000.00	15,000.00	0.00
245-3-000000-189911	DONATIONS-MEMORIALS	3,000.00	-22,391.08	3,000.00	1,542.86	3,000.00	3,000.00	0.00
245-3-000000-189920	DONATIONS-PET SUPPLIES	35,000.00	-14,802.46	35,000.00	90,246.19	35,000.00	35,000.00	0.00
245-3-000000-189921	DONATIONS-SPAY/NEUTER PROGRA	0.00	-80.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-189922	DONATIONS-FUNDRAISING ACTIVI	5,000.00	-5,633.10	4,500.00	5,991.43	4,500.00	4,500.00	0.00
245-3-000000-189923	CORPORATE SPONSORS	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
245-3-000000-189924	DONATIONS-EMERGENCY MEDICAL	3,500.00	-11,939.60	5,000.00	21,187.65	5,000.00	5,000.00	0.00
245-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		102,900.00	-106,979.84	102,900.00	150,844.93	102,700.00	102,700.00	0.00
TOTAL PET CENTER FUND		102,900.00	-106,979.84	102,900.00	150,844.93	102,700.00	102,700.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 22-23 BUDGET, 2022-2023 YEAR-END, 2023-2024 ADOPTED BUDGET, 2023-2024 ESTIMATED YEAR-END, 2025 BUDGET REQUESTS, 2025 ADOPTED BUDGET, % INC/DEC. Rows include various grant categories like DCJS, DMV, and VA.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
250-3-000000-094263	DRF-COUNTY ADMINISTRATOR SEA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094264	FOREST SUSTAINABILITY GRANT	0.00	-23,971.55	0.00	0.00	0.00	0.00	0.00
250-3-000000-094265	DRF-RECREATION MASTER PLAN	0.00	0.00	0.00	42,857.14	0.00	0.00	0.00
250-3-000000-094266	DRF-FIRE/RESCUE STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094500	COMMUNITY FOUNDATION-PET CEN	0.00	-2,710.00	0.00	9,201.96	0.00	0.00	0.00
250-3-000000-094501	ROPER FOUNDATION GRANT	0.00	-4,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094503	PETCO FOUNDATION GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094505	BISSELL PET FOUNDATION GRANT	0.00	-16,560.00	0.00	6,102.86	0.00	0.00	0.00
250-3-000000-094601	NATIONAL OPIOID SETTLEMENT	0.00	-215,714.84	75,820.00	89,091.29	83,402.00	83,402.00	0.10
250-3-000000-180301	EXPENDITURE REFUNDS	0.00	-33,052.31	0.00	9,195.50	0.00	0.00	0.00
250-3-000000-410502	GRANT CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-134,289.68	11,325.00	899,673.86	0.00	0.00	-1.00
TOTAL		965,430.00	-2,038,071.43	1,519,045.00	5,737,769.41	1,616,122.00	1,616,122.00	0.00
TOTAL GRANTS FUND		965,430.00	-2,038,071.43	1,519,045.00	5,737,769.41	1,616,122.00	1,616,122.00	0.06
251-3-000000-150201	RENT OF PROPERTY	0.00	-401,216.81	0.00	247,254.99	0.00	0.00	0.00
251-3-000000-180301	EXPENDITURE REFUNDS	0.00	-2,560.79	0.00	1,892.35	0.00	0.00	0.00
251-3-000000-353160	WIA ADMINISTRATIVE	158,084.00	-160,681.36	188,263.00	166,391.54	188,613.00	188,613.00	0.00
251-3-000000-353665	UNRESTRICTED NON-WIOA	7,242.00	-12,500.00	7,849.00	8,571.43	14,856.00	14,856.00	0.89
251-3-000000-353668	RSVP GRANT	0.00	-1,483.50	0.00	987.43	0.00	0.00	0.00
251-3-000000-353851	WIA DISLOCATED WORKERS	422,099.00	-291,470.35	316,087.00	234,100.39	300,511.00	300,511.00	-0.05
251-3-000000-353853	WIA ADULT PROGRAM	734,159.00	-479,191.70	828,308.00	567,775.80	712,175.00	712,175.00	-0.14
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	662,322.00	-557,487.56	700,015.00	440,631.45	606,635.00	606,635.00	-0.13
251-3-000000-353856	WIA YOUTH: IN SCHOOL	182,657.00	-97,336.05	194,659.00	81,047.95	170,071.00	170,071.00	-0.13
251-3-000000-353879	WORKFORCE INNOVATION FUND GR	0.00	-10,702.22	0.00	154,660.58	0.00	0.00	0.00
251-3-000000-353885	TANF EMPLOYMENT GRANT	0.00	-134,032.32	0.00	187,735.18	0.00	0.00	0.00
251-3-000000-353886	HARVEST FOUNDATION GRANT	0.00	-230,015.58	0.00	321,428.57	0.00	0.00	0.00
251-3-000000-353890	WIOA-COMPREHENSIVE AJC SECUR	0.00	-56,345.34	0.00	0.00	0.00	0.00	0.00
251-3-000000-353892	CAREER NDWG	0.00	-25,476.51	0.00	43,996.70	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
251-3-000000-353893	HRSA GRANT	0.00	-12,789.27	0.00	28,266.24	0.00	0.00	0.00
251-3-000000-353894	GUIDED CAREER EXPLORATION	0.00	-97,350.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-353895	YOUTHBUILD GRANT	0.00	0.00	0.00	252,132.48	0.00	0.00	0.00
251-3-000000-353896	TANF GRANT BEN-22-099 UNITED	0.00	0.00	0.00	73,725.81	0.00	0.00	0.00
251-3-000000-353897	VCCS SOFT SKILLS GRANT	0.00	0.00	0.00	31,708.37	0.00	0.00	0.00
251-3-000000-355001	SUMMER YOUTH INTERN PROGRAM-	0.00	-63,647.00	0.00	9,510.86	0.00	0.00	0.00
251-3-000000-355002	SUMMER YOUTH INTERN PROGRAM-	0.00	-122,960.00	0.00	35,359.20	0.00	0.00	0.00
251-3-000000-355004	PROJECT IMAGINE	0.00	-30,000.00	0.00	74,057.14	0.00	0.00	0.00
251-3-000000-410501	CARRYOVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		2,166,563.00	-2,787,246.36	2,235,181.00	2,961,234.46	1,992,861.00	1,992,861.00	0.00
TOTAL WORKFORCE INVESTMENT BD		2,166,563.00	-2,787,246.36	2,235,181.00	2,961,234.46	1,992,861.00	1,992,861.00	-0.11
260-3-000000-240440	LAW LIBRARY FEES	8,000.00	-10,074.40	9,000.00	10,152.69	9,000.00	9,000.00	0.00
260-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	10,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
260-3-000000-410503	TRANSFERS TO/FROM OTHER FUND	5,000.00	-5,000.00	5,000.00	8,571.43	5,000.00	5,000.00	0.00
TOTAL		23,000.00	-15,074.40	23,000.00	18,724.12	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	-15,074.40	23,000.00	18,724.12	23,000.00	23,000.00	0.00
265-3-000000-150212	PHOTOCOPIES-LIBRARY	3,000.00	-16,681.86	3,000.00	14,325.48	3,000.00	3,000.00	0.00
265-3-000000-161501	LIBRARY FINES.. LOST BOOKS	5,000.00	-6,017.91	5,000.00	5,530.82	5,000.00	5,000.00	0.00
265-3-000000-180306	CHARGES FOR FAX MACHINE	0.00	-4,374.23	0.00	3,709.03	0.00	0.00	0.00
265-3-000000-189903	GIFTS & DONATIONS	12,000.00	-1,154.41	12,000.00	648.70	12,000.00	12,000.00	0.00
265-3-000000-410501	UNAPPROP. SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL	20,000.00	-28,228.41	20,000.00	24,214.03	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	20,000.00	-28,228.41	20,000.00	24,214.03	20,000.00	20,000.00	0.00
305-3-000000-150105	CASH BONDS	0.00	-2,090.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-2,090.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH BONDS FUND	0.00	-2,090.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-410502	CIP CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-3-000000-410503	TRANSFERS FROM OTHER FUNDS	648,000.00	-1,029,935.86	616,000.00	1,934,178.50	5,083,790.00	2,993,366.00	3.86
	TOTAL	648,000.00	-1,029,935.86	616,000.00	1,934,178.50	5,083,790.00	2,993,366.00	0.00
	TOTAL CAPITAL OUTLAY	648,000.00	-1,029,935.86	616,000.00	1,934,178.50	5,083,790.00	2,993,366.00	3.86
311-3-000000-150101	INTEREST	0.00	-50.73	0.00	60.75	0.00	0.00	0.00
311-3-000000-160301	HOUSING FEE - INMATES	30,000.00	-29,710.05	30,000.00	32,867.14	0.00	0.00	-1.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	2,000.00	-4,200.00	2,000.00	5,142.86	0.00	0.00	-1.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	10,600.00	-26,835.61	10,600.00	12,113.69	0.00	0.00	-1.00
311-3-000000-160309	CANTEEN COMMISSIONS	20,000.00	-19,299.30	20,000.00	30,711.26	62,600.00	62,600.00	2.13

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL	62,600.00	-80,095.69	62,600.00	80,895.70	62,600.00	62,600.00	0.00
	TOTAL JAIL INMATE MANAGEMENT	62,600.00	-80,095.69	62,600.00	80,895.70	62,600.00	62,600.00	0.00
312-3-000000-160302	COURTHOUSE	0.00	-12,010.89	0.00	12,204.39	25,000.00	25,000.00	0.00
312-3-000000-410503	TRANSFERS FROM OTHER FUNDS	25,000.00	-25,000.00	25,000.00	42,857.14	0.00	0.00	-1.00
	TOTAL	25,000.00	-37,010.89	25,000.00	55,061.53	25,000.00	25,000.00	0.00
	TOTAL COURTHOUSE MAINTENANCE FUND	25,000.00	-37,010.89	25,000.00	55,061.53	25,000.00	25,000.00	0.00
314-3-000000-160304	COURTHOUSE SECURITY FEES	0.00	-77,117.89	0.00	85,350.38	0.00	0.00	0.00
	TOTAL	0.00	-77,117.89	0.00	85,350.38	0.00	0.00	0.00
	TOTAL COURTHOUSE SECURITY FUND	0.00	-77,117.89	0.00	85,350.38	0.00	0.00	0.00
315-3-000000-160305	JAIL ADMINISTRATION FEE	0.00	-4,135.29	0.00	3,470.90	0.00	0.00	0.00
	TOTAL	0.00	-4,135.29	0.00	3,470.90	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
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	TOTAL JAIL PROCESSING FUND	0.00	-4,135.29	0.00	3,470.90	0.00	0.00	0.00

316-3-000000-160302	COURTHOUSE CONSTRUCTION	0.00	-17,403.80	0.00	18,908.78	0.00	0.00	0.00
=====								
	TOTAL	0.00	-17,403.80	0.00	18,908.78	0.00	0.00	0.00
=====								

	TOTAL COURTHOUSE CONSTRUCTION	0.00	-17,403.80	0.00	18,908.78	0.00	0.00	0.00

325-3-000000-180301	EXPENDITURE REFUNDS	0.00	-48,252.92	0.00	0.00	0.00	0.00	0.00
325-3-000000-180326	CITY OF DANVILLE-TIC LOCAL M	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-190210	TOBACCO COMMISSION	0.00	-86,357.87	0.00	0.00	0.00	0.00	0.00
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIS	0.00	-165,096.73	0.00	78,109.71	0.00	0.00	0.00
325-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-410503	TRANSFERS FROM OTHER FUNDS	671,075.00	-731,738.58	612,500.00	1,050,000.00	727,500.00	727,500.00	0.19
=====								
	TOTAL	671,075.00	-1,031,446.10	612,500.00	1,128,109.71	727,500.00	727,500.00	0.00
=====								

	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	671,075.00	-1,031,446.10	612,500.00	1,128,109.71	727,500.00	727,500.00	0.19

330-3-000000-190211	TOBACCO OPPORTUNITIES	0.00	-19,000.00	0.00	0.00	0.00	0.00	0.00
330-3-000000-190215	REVENUE - CYCLICAL FUNDS	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00
330-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	-519,000.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	-519,000.00	0.00	0.00	0.00	0.00	0.00

410-3-000000-120101	1% ADDITIONAL SALES TAX (SCH	0.00	0.00	0.00	2,496,220.29	3,500,000.00	3,500,000.00	0.00
410-3-000000-150102	INTEREST ON INVESTMENTS	0.00	0.00	0.00	13,210.10	0.00	0.00	0.00
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	TOTAL	0.00	0.00	0.00	2,509,430.39	3,500,000.00	3,500,000.00	0.00
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	TOTAL BOND FUND-SCHOOLS 1% TAX	0.00	0.00	0.00	2,509,430.39	3,500,000.00	3,500,000.00	0.00

501-3-000000-110601	PENALTIES	25,000.00	-32,048.00	25,000.00	27,916.34	25,000.00	25,000.00	0.00
501-3-000000-150101	INTEREST	2,000.00	-18,284.02	9,000.00	80,585.19	50,000.00	50,000.00	4.56
501-3-000000-150214	SALE OF ASSETS-GRETNA	25,000.00	-25,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00
501-3-000000-160750	WATER CHARGES	2,034,511.00	-1,914,593.17	2,857,000.00	2,403,075.36	2,800,000.00	2,800,000.00	-0.02
501-3-000000-160751	SEWER FEES	904,989.00	-908,165.49	1,859,000.00	1,129,583.31	1,715,000.00	1,715,000.00	-0.08
501-3-000000-160752	WATER CONNECTION FEES	10,000.00	-27,887.40	15,000.00	27,056.97	25,000.00	25,000.00	0.67
501-3-000000-160753	SEWER CONNECTION FEES	5,000.00	-11,104.79	10,000.00	8,994.34	8,000.00	8,000.00	-0.20
501-3-000000-160754	ACCOUNT PROCESSING FEES	1,500.00	-2,105.00	1,500.00	2,751.43	2,500.00	2,500.00	0.67
501-3-000000-160755	RECONNECTION FEES	5,000.00	-19,100.93	10,000.00	10,721.52	10,000.00	10,000.00	0.00
501-3-000000-160756	SERVICE CALL FEE	0.00	0.00	0.00	85.71	0.00	0.00	0.00
501-3-000000-180301	EXPENDITURE REFUNDS	0.00	-1,083.28	0.00	6,727.20	0.00	0.00	0.00
501-3-000000-189999	MISCELLANEOUS	0.00	-1,764.93	0.00	58,400.67	0.00	0.00	0.00
501-3-000000-190107	OVERPAYMENTS-NOT REFUNDED	0.00	-23,604.09	0.00	79,268.90	0.00	0.00	0.00
501-3-000000-240402	VDH PLANNING GRANT-ROBIN COU	0.00	-9,000.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-240403	VDH PLANNING GRANT-GRIT RD	0.00	-21,000.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-240404	EDA PUBLIC WATER GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-240405	VDH-ARPA-WOODROAM	0.00	0.00	0.00	78,969.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
501-3-000000-240406	VDH-ROBIN COURT WATER EXT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-410501	UNAPPROPRIATED SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		3,013,000.00	-3,014,741.10	4,811,500.00	3,914,135.94	4,660,500.00	4,660,500.00	0.00
TOTAL PCSA - WATER & SEWER		3,013,000.00	-3,014,741.10	4,811,500.00	3,914,135.94	4,660,500.00	4,660,500.00	-0.03
520-3-000000-110601	PENALTIES	40,000.00	-42,316.55	42,000.00	41,166.87	42,000.00	42,000.00	0.00
520-3-000000-110602	INTEREST	30,000.00	-36,833.52	30,000.00	38,077.46	35,000.00	35,000.00	0.17
520-3-000000-110621	PENALTIES - 2018 SWF	0.00	-43.72	0.00	0.00	0.00	0.00	0.00
520-3-000000-140103	SOLID WASTE ENFORCEMENT FINE	15,000.00	-4,375.00	5,000.00	0.00	0.00	0.00	-1.00
520-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-73,261.04	0.00	55,379.54	0.00	0.00	0.00
520-3-000000-160801	RECYCLING	2,000.00	-8,765.00	10,000.00	14,873.14	12,000.00	12,000.00	0.20
520-3-000000-160802	SOLID WASTE FEES	2,785,000.00	-3,245,517.04	3,100,000.00	3,455,767.00	3,100,000.00	3,100,000.00	0.00
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	3,179,650.00	-3,153,353.64	3,180,000.00	3,153,700.00	3,180,000.00	3,180,000.00	0.00
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DE	125,000.00	-152,988.31	125,000.00	156,948.93	125,000.00	125,000.00	0.00
520-3-000000-160806	SOLID WASTE FEE-OUT OF COUNT	0.00	-100.00	0.00	411.43	0.00	0.00	0.00
520-3-000000-180301	EXPENDITURE REFUNDS	25,000.00	-147,477.00	25,000.00	8,895.94	25,000.00	25,000.00	0.00
520-3-000000-189908	LAND OPTION	5,000.00	-10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
520-3-000000-189999	MISCELLANEOUS	0.00	0.00	0.00	3.43	0.00	0.00	0.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	0.00	0.00	2,000,000.00	0.00	0.00	0.00	-1.00
TOTAL		6,206,650.00	-6,875,030.82	8,527,000.00	6,935,223.74	6,529,000.00	6,529,000.00	0.00
TOTAL SLD WASTE ENTERPRISE FUND		6,206,650.00	-6,875,030.82	8,527,000.00	6,935,223.74	6,529,000.00	6,529,000.00	-0.23

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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530-3-000000-160402	RESCUE BILLING REVENUE	0.00	1,136.07	52,540.00	0.00	52,900.00	52,900.00	0.01
530-3-000000-160403	RESCUE BILLING-BLAIRS	190,207.00	-179,868.92	216,350.00	212,761.00	205,000.00	205,000.00	-0.05
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	33,815.00	-85,133.86	54,450.00	90,097.00	100,000.00	100,000.00	0.84
530-3-000000-160405	RESCUE BILLING-CALLANDS	30,645.00	-36,081.38	33,350.00	22,405.00	33,000.00	33,000.00	-0.01
530-3-000000-160410	RESCUE BILLING-PC PUBLIC SAF	364,563.00	-536,459.82	530,325.00	512,310.00	500,000.00	500,000.00	-0.06
530-3-000000-410501	UNAPROP SURPLUS/CARRYOVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		619,230.00	-836,407.91	887,015.00	837,573.00	890,900.00	890,900.00	0.00
TOTAL RESCUE BILLING ENT FUND		619,230.00	-836,407.91	887,015.00	837,573.00	890,900.00	890,900.00	0.00
604-3-000000-053710	DSS-SPECIAL WELFARE	0.00	-2,281.08	0.00	0.00	0.00	0.00	0.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-4,223.95	0.00	0.00	0.00	0.00	0.00
604-3-000000-331000	REPAIRS AND MAINTENANCE	0.00	-4,976.24	0.00	18,160.82	0.00	0.00	0.00
604-3-000000-350000	PRINTING	0.00	-11,524.85	0.00	9,094.37	0.00	0.00	0.00
604-3-000000-370000	UNIFORMS	0.00	-48.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-521000	POSTAGE	0.00	-16,634.58	0.00	13,423.73	0.00	0.00	0.00
604-3-000000-523000	TELEPHONE	0.00	-190,424.63	0.00	124,031.76	0.00	0.00	0.00
604-3-000000-530200	FIRE INSURANCE	0.00	-854.37	0.00	0.00	0.00	0.00	0.00
604-3-000000-530500	MOTOR VEHICLE INSURANCE	0.00	-3,689.63	0.00	0.00	0.00	0.00	0.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-15,137.09	0.00	6,731.11	0.00	0.00	0.00
604-3-000000-600200	FOOD	0.00	-174.75	0.00	0.00	0.00	0.00	0.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	42.22	0.00	0.00	0.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-191.09	0.00	126.79	0.00	0.00	0.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-17,521.58	0.00	3,861.82	0.00	0.00	0.00
604-3-000000-601100	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-40.14	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	-267,721.98	0.00	175,472.62	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 22-23 BUDGET, 2022-2023 YEAR-END, 2023-2024 ADOPTED BUDGET, 2023-2024 ESTIMATED YEAR-END, 2025 BUDGET REQUESTS, 2025 ADOPTED BUDGET, % INC/DEC. Rows include: TOTAL CENTRAL STORES FUND, 713-3-000000-610000 JURY CLAIMS, TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT, 714-3-000000-410503 TRANSFERS FROM OTHER FUNDS, 714-3-000000-620122 2022 STATE INCOME, 714-3-000000-620123 2023 STATE INCOME, 714-3-000000-620500 SHERIFF'S FEES, 714-3-000000-620523 2022 ESTIMATED INCOME, 714-3-000000-620524 2023 ESTIMATED INCOME, 714-3-000000-620525 2024 ESTIMATED INCOME, TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT, 715-3-000000-630000 LOCAL SALES TAX RECEIPTS, 715-3-000000-630100 TOWN FINES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL	218,879,499.00	-266,479,790.	232,916,421.0	271,608,027.3	241,216,672.0	238,986,887.0	0.03
		*****	*****	*****	*****	*****	*****	*****

EXPENSES

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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100-4-011010-101100	COMPENSATION-BOARD MEMBERS	66,000.00	64,100.00	66,000.00	66,000.00	66,000.00	66,000.00	0.00
100-4-011010-210000	FICA	5,049.00	4,113.03	5,049.00	4,525.12	5,049.00	5,049.00	0.00
100-4-011010-230000	BCBS-CO. SHARE	21,133.00	24,460.26	25,006.00	22,871.12	29,267.00	29,267.00	0.17
100-4-011010-230100	DENTAL	144.00	240.00	288.00	516.00	432.00	432.00	0.50
100-4-011010-315000	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-011010-316310	COMMUNICATIONS	4,000.00	0.00	4,000.00	960.00	4,000.00	4,000.00	0.00
100-4-011010-360000	ADVERTISING	6,000.00	13,171.17	9,500.00	8,669.23	9,500.00	9,500.00	0.00
100-4-011010-521000	POSTAGE	100.00	24.81	100.00	0.00	100.00	100.00	0.00
100-4-011010-523000	TELEPHONE	5,500.00	4,497.91	5,500.00	5,518.66	5,500.00	5,500.00	0.00
100-4-011010-530700	PUBLIC OFFICIALS LIAB. INS.	5,000.00	3,464.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-011010-550000	TRAVEL	25,000.00	26,783.55	26,500.00	32,972.54	25,000.00	25,000.00	-0.06
100-4-011010-554000	TRAINING AND EDUCATION	2,500.00	4,552.84	3,000.00	3,548.57	3,000.00	3,000.00	0.00
100-4-011010-565900	MPO-TRANSPORTATION STUDY	8,000.00	7,954.44	18,000.00	2,602.75	18,000.00	18,000.00	0.00
100-4-011010-565920	CODE RECODIFICATION	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-011010-565930	FINANCIAL ADVISORY SERVICES	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
100-4-011010-566100	DUES-VACO & NACO ASSOC	14,500.00	13,900.00	14,500.00	13,737.00	14,500.00	14,500.00	0.00
100-4-011010-581000	DUES & MEMBERSHIP	500.00	390.00	500.00	1,520.00	1,500.00	1,500.00	2.00
100-4-011010-584000	AWARDS/CERTIFICATES/DONATION	1,500.00	5,997.45	1,500.00	385.70	1,500.00	1,500.00	0.00
100-4-011010-584100	SOFTWARE SUPPORT EXPENSE	25,800.00	21,765.00	0.00	0.00	0.00	0.00	0.00
100-4-011010-600100	OFFICE SUPPLIES	1,500.00	2,659.77	1,500.00	4,865.73	3,000.00	3,000.00	1.00
TOTAL BOARD OF SUPERVISORS		227,226.00	228,074.23	220,943.00	198,692.42	226,348.00	226,348.00	0.00
100-4-012100-110000	SALARIES AND WAGES - REGULAR	495,112.00	477,808.40	648,018.00	606,122.95	731,689.00	731,689.00	0.13
100-4-012100-120000	SALARIES AND WAGES - OVERTIM	1,200.00	8,584.06	6,500.00	13,104.64	7,500.00	7,500.00	0.15
100-4-012100-210000	FICA	37,969.00	34,197.94	51,942.00	45,261.27	56,548.00	56,548.00	0.09
100-4-012100-221000	VRS	67,732.00	56,369.98	88,649.00	81,254.06	111,539.00	111,539.00	0.26
100-4-012100-230000	BCBS-CO. SHARE	41,030.00	40,210.51	55,409.00	56,393.76	66,891.00	66,891.00	0.21
100-4-012100-230100	DENTAL	828.00	718.36	972.00	864.00	1,008.00	1,008.00	0.04
100-4-012100-240000	VRS LIFE INS	6,635.00	5,521.69	8,684.00	7,959.18	9,805.00	9,805.00	0.13
100-4-012100-260000	UNEMPLOYMENT INSURANCE	313.00	96.13	92.00	82.39	78.00	78.00	-0.15
100-4-012100-270000	WORKMAN'S COMP INSURANCE	7,500.00	5,617.48	8,165.00	4,368.21	5,000.00	5,000.00	-0.39
100-4-012100-280000	LT DISABILITY INSURANCE	2,055.00	734.12	1,615.00	1,713.42	2,417.00	2,417.00	0.50
100-4-012100-283000	RELOCATION EXPENSES	0.00	3,310.50	12,462.00	1,689.50	0.00	0.00	-1.00

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100-4-012100-317200	CONTRACT SERVICES-COUNTY ADM	0.00	52,420.00	0.00	0.00	0.00	0.00	0.00
100-4-012100-350000	PRINTING	4,500.00	4,008.04	4,500.00	3,562.46	4,000.00	4,000.00	-0.11
100-4-012100-360000	ADVERTISING	700.00	0.00	700.00	0.00	0.00	0.00	-1.00
100-4-012100-521000	POSTAGE	1,400.00	1,383.93	1,400.00	1,066.34	1,200.00	1,200.00	-0.14
100-4-012100-523000	TELEPHONE	5,000.00	3,549.14	5,500.00	4,034.04	4,000.00	4,000.00	-0.27
100-4-012100-530500	MOTOR VEHICLE INSURANCE	1,100.00	1,579.59	2,125.00	2,152.56	2,200.00	2,200.00	0.04
100-4-012100-550000	TRAVEL EXPENSES	8,000.00	3,450.37	8,000.00	2,175.07	4,000.00	4,000.00	-0.50
100-4-012100-554000	TRAINING AND EDUCATION	6,000.00	8,319.60	13,000.00	694.58	6,500.00	6,500.00	-0.50
100-4-012100-565600	MARKETING	16,184.00	4,097.69	21,984.00	4,916.91	14,684.00	14,684.00	-0.33
100-4-012100-581000	DUES AND MEMBERSHIPS	3,500.00	2,637.07	3,500.00	2,545.00	3,500.00	3,500.00	0.00
100-4-012100-584100	SOFTWARE SUPPORT EXPENSE	5,770.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012100-600100	OFFICE SUPPLIES	3,000.00	3,284.58	3,000.00	2,990.18	3,000.00	3,000.00	0.00
100-4-012100-600300	FURNITURE & FIXTURES	1,000.00	813.81	1,000.00	42.22	1,000.00	1,000.00	0.00
100-4-012100-600800	VEHICLE-FUELS	3,000.00	3,305.80	3,000.00	1,026.89	3,000.00	3,000.00	0.00
100-4-012100-600900	VEHICLE-SUPPLIES	1,000.00	85.95	1,000.00	203.47	1,000.00	1,000.00	0.00
100-4-012100-602100	COMPUTER SUPPLIES	500.00	48.50	500.00	0.00	500.00	500.00	0.00
100-4-012100-603000	SVC COSTS-PARTS	1,000.00	622.07	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012100-603100	SVC COSTS-LABOR	1,000.00	423.80	1,000.00	0.00	1,000.00	1,000.00	0.00
TOTAL COUNTY ADMINISTRATOR		723,028.00	723,199.11	953,717.00	844,223.10	1,043,059.00	1,043,059.00	0.00
100-4-012210-110000	SALARIES AND WAGES - REGULAR	195,845.00	132,645.00	222,256.00	251,294.24	261,082.00	261,082.00	0.17
100-4-012210-120000	OVERTIME	0.00	75.85	0.00	0.00	0.00	0.00	0.00
100-4-012210-210000	FICA	14,983.00	10,256.46	17,554.00	17,135.92	19,973.00	19,973.00	0.14
100-4-012210-221000	VRS	26,792.00	18,111.74	30,405.00	34,359.84	37,321.00	37,321.00	0.23
100-4-012210-230000	BCBS CO. SHARE	14,098.00	11,371.17	15,961.00	17,846.24	18,303.00	18,303.00	0.15
100-4-012210-230100	DENTAL	288.00	211.64	288.00	288.00	288.00	288.00	0.00
100-4-012210-230200	DEFERRED COMPENSATION	7,100.00	7,728.60	8,174.00	10,203.69	10,204.00	10,204.00	0.25
100-4-012210-240000	VRS LIFE INSURANCE	2,625.00	1,774.09	2,979.00	3,365.68	3,498.00	3,498.00	0.17
100-4-012210-260000	UNEMPLOYMENT INSURANCE	109.00	13.59	28.00	22.00	22.00	22.00	-0.21
100-4-012210-270000	WORKMAN'S COMP. INS.	160.00	132.36	156.00	119.89	0.00	0.00	-1.00
100-4-012210-280000	LT DISABILITY INSURANCE	287.00	305.34	311.00	333.62	339.00	339.00	0.09
100-4-012210-315000	LEGAL SERVICES	7,500.00	5,700.00	7,500.00	13,799.38	7,500.00	7,500.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-012210-315200	INDIGENT COURT COST	9,000.00	254.16	9,000.00	0.00	9,000.00	9,000.00	0.00
100-4-012210-350000	PRINTING	1,600.00	893.80	1,600.00	1,044.94	1,600.00	1,600.00	0.00
100-4-012210-521000	POSTAGE	700.00	149.39	800.00	76.77	1,000.00	1,000.00	0.25
100-4-012210-523000	TELEPHONE	1,200.00	785.74	1,500.00	832.56	1,500.00	1,500.00	0.00
100-4-012210-550000	TRAVEL	5,350.00	6,901.69	7,500.00	9,192.34	9,000.00	9,000.00	0.20
100-4-012210-554000	TRAINING AND EDUCATION	4,778.00	1,005.00	4,128.00	1,567.73	4,000.00	4,000.00	-0.03
100-4-012210-581000	DUES & MEMBERSHIPS	2,000.00	1,005.00	2,000.00	1,005.00	2,000.00	2,000.00	0.00
100-4-012210-584100	SOFTWARE SUPPORT EXPENSE	250.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-012210-600100	OFFICE SUPPLIES	1,500.00	889.61	1,500.00	274.15	1,500.00	1,500.00	0.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	1,000.00	1,002.00	500.00	1,193.13	1,500.00	1,500.00	2.00
TOTAL COUNTY ATTORNEY		297,165.00	201,212.23	334,340.00	363,955.12	389,830.00	389,830.00	0.00
100-4-012220-110000	SALARIES & WAGES - REGULAR	86,626.00	92,312.60	93,686.00	100,813.02	102,344.00	102,344.00	0.09
100-4-012220-110100	RECRUITMENT & RETENTION BONU	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100-4-012220-210000	FICA	6,627.00	6,769.07	7,167.00	7,388.04	7,829.00	7,829.00	0.09
100-4-012220-221000	VRS	11,851.00	12,611.36	12,817.00	13,774.14	3,930.00	3,930.00	-0.69
100-4-012220-230000	BCBS-CO. SHARE	7,427.00	8,848.68	9,074.00	9,105.24	9,152.00	9,152.00	0.01
100-4-012220-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-012220-230200	EMPLOYEE ASSISTANCE PROGRAM	6,600.00	5,649.84	6,000.00	5,649.84	6,000.00	6,000.00	0.00
100-4-012220-240000	VRS LIFE INSURANCE	1,161.00	1,235.32	1,256.00	1,349.16	1,371.00	1,371.00	0.09
100-4-012220-260000	UNEMPLOYMENT INSURANCE	55.00	13.60	14.00	11.00	11.00	11.00	-0.21
100-4-012220-270000	WORKER'S COMP. INS.	80.00	59.81	66.00	68.72	70.00	70.00	0.06
100-4-012220-280000	LT DISABILITY INSURANCE	458.00	486.74	495.00	531.68	500.00	500.00	0.01
100-4-012220-311500	EMPLOYMENT SCREENINGS	2,000.00	6,708.00	3,500.00	5,382.00	7,000.00	7,000.00	1.00
100-4-012220-311520	WELLNESS INITIATIVES	10,000.00	3,181.84	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-012220-316300	PROFESSIONAL SERVICES	5,000.00	11,333.10	20,000.00	360.00	20,000.00	20,000.00	0.00
100-4-012220-350000	PRINTING	500.00	539.80	600.00	996.43	600.00	600.00	0.00
100-4-012220-360000	ADVERTISING	2,000.00	1,283.00	2,000.00	4,293.69	2,500.00	2,500.00	0.25
100-4-012220-521000	POSTAGE	100.00	198.06	250.00	154.92	250.00	250.00	0.00
100-4-012220-523000	TELEPHONE	500.00	618.42	500.00	649.53	500.00	500.00	0.00
100-4-012220-550000	TRAVEL	350.00	33.30	350.00	0.00	350.00	350.00	0.00
100-4-012220-554000	TRAINING & EDUCATION	10,000.00	880.91	10,000.00	9,014.11	30,000.00	30,000.00	2.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	3,200.00	1,511.31	4,400.00	0.00	4,400.00	4,400.00	0.00
100-4-012220-581000	DUES & MEMBERSHIPS	1,500.00	788.00	1,500.00	712.00	1,500.00	1,500.00	0.00
100-4-012220-584000	EMPLOYEE EVENTS/SERVICE AWAR	9,000.00	19,696.61	10,000.00	11,427.60	20,000.00	20,000.00	1.00
100-4-012220-600100	OFFICE SUPPLIES	500.00	1,128.66	500.00	591.48	1,500.00	1,500.00	2.00
TOTAL HUMAN RESOURCES		165,679.00	179,032.03	194,319.00	172,416.60	229,951.00	229,951.00	0.00
100-4-012240-312000	CONSULTANT-AUDITOR	85,000.00	98,520.00	105,000.00	109,177.54	125,000.00	125,000.00	0.19
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	800.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,000.00	7,500.00	7,000.00	12,500.00	7,500.00	7,500.00	0.07
TOTAL INDEPENDENT AUDIT		95,500.00	106,820.00	115,500.00	121,677.54	136,000.00	136,000.00	0.00
100-4-012310-110000	SALARIES AND WAGES - REGULAR	471,399.00	485,402.01	499,387.00	476,871.72	551,362.00	537,407.00	0.08
100-4-012310-120000	OVERTIME	500.00	7.33	500.00	0.00	0.00	0.00	-1.00
100-4-012310-130000	PART-TIME SALARIES AND WAGES	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
100-4-012310-210000	FICA	37,478.00	36,307.49	39,619.00	35,695.35	43,557.00	42,489.00	0.07
100-4-012310-221000	VRS	64,488.00	66,509.26	68,317.00	65,175.90	79,347.00	77,438.00	0.13
100-4-012310-230000	BCBS CO. SHARE	66,904.00	69,279.92	71,341.00	64,938.78	80,445.00	80,445.00	0.13
100-4-012310-230100	DENTAL	1,296.00	1,272.00	1,296.00	1,068.00	1,296.00	1,296.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	6,317.00	6,514.84	6,692.00	6,384.12	7,388.00	7,201.00	0.08
100-4-012310-260000	UNEMPLOYMENT INSURANCE	600.00	135.93	150.00	125.60	112.00	112.00	-0.25
100-4-012310-270000	WORKMAN'S COMP. INS.	461.00	318.79	350.00	343.17	350.00	350.00	0.00
100-4-012310-280000	LT DISABILITY INSURANCE	539.00	698.66	748.00	506.26	810.00	810.00	0.08
100-4-012310-316000	CONSULTANT-APPRAISER	24,000.00	4,078.63	24,000.00	5,314.29	24,000.00	24,000.00	0.00
100-4-012310-318100	DMV/VA DEPT. TAX	7,700.00	7,700.00	13,000.00	1,453.89	20,000.00	23,000.00	0.77
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	1,000.00	1,359.48	2,000.00	1,954.54	2,000.00	2,000.00	0.00
100-4-012310-350000	PRINTING	3,500.00	1,435.38	3,500.00	3,950.90	3,500.00	3,500.00	0.00
100-4-012310-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-012310-521000	POSTAGE	7,000.00	7,036.84	8,000.00	6,547.77	10,000.00	10,000.00	0.25
100-4-012310-523000	TELEPHONE	2,200.00	1,721.42	2,200.00	1,480.32	2,200.00	2,200.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-012310-550000	TRAVEL EXPENSES	7,000.00	5,255.28	7,000.00	10,133.50	7,000.00	7,000.00	0.00
100-4-012310-554000	TRAINING AND EDUCATION	3,000.00	2,251.18	3,500.00	3,124.31	3,500.00	3,500.00	0.00
100-4-012310-581000	DUES AND MEMBERSHIPS	1,400.00	1,305.00	1,400.00	1,112.14	1,400.00	1,400.00	0.00
100-4-012310-600100	OFFICE SUPPLIES	3,000.00	4,401.00	3,000.00	2,326.65	5,000.00	5,000.00	0.67
100-4-012310-600300	FURNITURE & FIXTURES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012310-602100	COMPUTER SUPPLIES	2,000.00	504.14	2,000.00	524.49	2,000.00	2,000.00	0.00
100-4-012310-605100	LAND-USE EXPENSES	4,500.00	2,895.00	5,000.00	3,769.49	6,000.00	6,000.00	0.20
TOTAL COMMISSIONER OF REVENUE		735,382.00	706,389.58	782,100.00	692,801.19	870,367.00	856,248.00	0.00
100-4-012320-101100	BOARD MEMBERS-COMPENSATION	0.00	0.00	14,000.00	11,700.00	100,000.00	100,000.00	6.14
100-4-012320-316000	CONSULTANTS-APPRAISERS	0.00	883,935.70	762,835.00	728,397.21	0.00	0.00	-1.00
100-4-012320-317200	CONTRACT SERVICES	0.00	26,375.00	10,000.00	7,200.00	0.00	0.00	-1.00
100-4-012320-521000	POSTAGE	0.00	0.00	0.00	143.25	0.00	0.00	0.00
100-4-012320-523000	TELEPHONE	0.00	75.66	125.00	77.31	0.00	0.00	-1.00
100-4-012320-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012320-600100	OFFICE SUPPLIES	0.00	562.85	500.00	6.17	0.00	0.00	-1.00
TOTAL REASSESSMENT		0.00	910,949.21	787,460.00	747,523.94	100,000.00	100,000.00	0.00
100-4-012410-110000	SALARIES AND WAGES - REGULAR	525,040.00	552,807.33	557,726.00	641,347.02	600,236.00	600,236.00	0.08
100-4-012410-120000	OVERTIME	2,000.00	1,597.45	4,000.00	203.68	4,000.00	4,000.00	0.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	17,000.00	5,465.00	17,000.00	575.00	17,000.00	17,000.00	0.00
100-4-012410-210000	FICA	41,619.00	40,405.64	44,273.00	46,544.66	47,255.00	47,255.00	0.07
100-4-012410-221000	VRS	71,826.00	75,630.72	76,297.00	82,637.38	94,789.00	94,789.00	0.24
100-4-012410-230000	BCBS-CO. SHARE	67,478.00	71,806.34	72,853.00	91,402.70	91,901.00	91,901.00	0.26
100-4-012410-230100	DENTAL	1,296.00	1,296.00	1,296.00	1,464.00	1,440.00	1,440.00	0.11
100-4-012410-240000	VRS-LIFE INS	7,036.00	7,408.72	7,474.00	8,094.24	8,043.00	8,043.00	0.08
100-4-012410-260000	UNEMPLOYMENT INSURANCE	708.00	174.15	176.00	137.58	123.00	123.00	-0.30
100-4-012410-270000	WORKMAN'S COMP INSURANCE	425.00	357.90	391.00	447.22	450.00	450.00	0.15
100-4-012410-280000	LT DISABILITY INSURANCE	2,083.00	2,193.06	2,213.00	2,557.82	2,677.00	2,677.00	0.21

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-012410-315000	LEGAL SERVICES	25,000.00	2,020.33	25,000.00	849.50	25,000.00	25,000.00	0.00
100-4-012410-319100	DMV STOP FEE	47,000.00	39,000.00	47,000.00	44,648.57	52,000.00	52,000.00	0.11
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	2,500.00	1,426.08	2,500.00	1,426.08	2,500.00	2,500.00	0.00
100-4-012410-350000	PRINTING	30,000.00	19,635.60	30,000.00	12,447.81	30,000.00	30,000.00	0.00
100-4-012410-360000	ADVERTISING	1,000.00	603.00	1,000.00	896.67	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	55,000.00	59,986.67	55,000.00	55,155.58	57,000.00	57,000.00	0.04
100-4-012410-523000	TELEPHONE	2,500.00	1,979.78	2,500.00	1,838.78	2,500.00	2,500.00	0.00
100-4-012410-550000	TRAVEL	4,000.00	4,305.97	6,000.00	3,612.70	6,000.00	6,000.00	0.00
100-4-012410-554000	TRAINING & EDUCATION	5,500.00	2,975.00	5,500.00	3,505.71	5,500.00	5,500.00	0.00
100-4-012410-581000	DUES AND MEMBERSHIP	800.00	600.00	800.00	600.00	800.00	800.00	0.00
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	5,000.00	3,026.30	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-012410-600100	OFFICE SUPPLIES	10,000.00	7,218.18	10,000.00	8,452.47	10,000.00	10,000.00	0.00
100-4-012410-600300	FURNITURE & FIXTURES	1,500.00	839.90	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-012410-602100	COMPUTER SUPPLIES	4,500.00	4,596.63	4,500.00	2,340.62	4,500.00	4,500.00	0.00
TOTAL TREASURER		930,811.00	907,355.75	979,999.00	1,011,185.79	1,071,214.00	1,071,214.00	0.00
100-4-012430-110000	SALARIES AND WAGES - REGULAR	556,735.00	590,137.80	596,700.00	650,494.36	678,102.00	678,102.00	0.14
100-4-012430-120000	OVERTIME	2,000.00	4,774.74	7,400.00	12,934.97	5,000.00	5,000.00	-0.32
100-4-012430-210000	FICA	42,744.00	44,170.01	46,214.00	49,409.62	52,258.00	52,258.00	0.13
100-4-012430-221000	VRS	76,162.00	80,737.38	81,629.00	83,021.54	94,003.00	94,003.00	0.15
100-4-012430-230000	BCBS-CO. SHARE	49,718.00	59,129.32	57,642.00	63,079.04	73,526.00	73,526.00	0.28
100-4-012430-230100	DENTAL	864.00	960.00	864.00	852.00	864.00	864.00	0.00
100-4-012430-240000	VRS-LIFE INSURANCE	7,461.00	7,908.55	7,996.00	8,132.20	9,087.00	9,087.00	0.14
100-4-012430-260000	UNEMPLOYMENT INSURANCE	436.00	122.38	123.00	104.33	101.00	101.00	-0.18
100-4-012430-270000	WORKMAN'S COMPENSATION INS	2,000.00	385.48	418.00	438.66	600.00	600.00	0.44
100-4-012430-280000	LT DISABILITY INSURANCE	470.00	495.12	501.00	658.82	1,238.00	1,238.00	1.47
100-4-012430-350000	PRINTING	1,200.00	2,132.22	3,400.00	4,251.22	3,500.00	3,500.00	0.03
100-4-012430-360000	ADVERTISING	500.00	47.85	500.00	753.75	1,000.00	1,000.00	1.00
100-4-012430-521000	POSTAGE	5,000.00	6,291.54	6,000.00	5,784.50	6,000.00	6,000.00	0.00
100-4-012430-523000	TELEPHONE	3,000.00	2,514.23	3,000.00	2,419.34	3,500.00	3,500.00	0.17
100-4-012430-550000	TRAVEL	4,500.00	2,021.11	4,500.00	3,006.17	4,500.00	4,500.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	1,800.00	1,623.00	1,800.00	488.57	1,800.00	1,800.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-012430-581000	DUES & MEMBERSHIPS	900.00	988.99	1,050.00	1,050.00	1,050.00	1,050.00	0.00
100-4-012430-600100	OFFICE SUPPLIES	2,000.00	2,021.40	2,300.00	3,254.38	3,500.00	3,500.00	0.52
100-4-012430-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012430-602100	COMPUTER SUPPLIES	2,000.00	1,787.03	2,300.00	2,007.03	2,500.00	2,500.00	0.09
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	TOTAL FINANCE	760,490.00	808,248.15	825,337.00	892,140.50	943,129.00	943,129.00	0.00
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100-4-012510-110000	SALARIES AND WAGES - REGULAR	238,274.00	201,656.82	202,982.00	216,350.46	259,079.00	259,079.00	0.28
100-4-012510-120000	OVERTIME	5,000.00	1,928.69	5,000.00	2,015.75	5,000.00	5,000.00	0.00
100-4-012510-210000	FICA	18,611.00	15,319.91	15,911.00	16,416.44	20,203.00	20,203.00	0.27
100-4-012510-221000	VRS	32,596.00	27,552.37	27,768.00	29,579.62	37,786.00	37,786.00	0.36
100-4-012510-230000	BCBS - CO. SHARE	21,531.00	23,466.32	23,888.00	26,565.16	36,059.00	36,059.00	0.51
100-4-012510-230100	DENTAL	432.00	432.00	432.00	432.00	576.00	576.00	0.33
100-4-012510-240000	VSRS LIFE INSURANCE	3,193.00	2,699.02	2,720.00	2,897.58	3,472.00	3,472.00	0.28
100-4-012510-260000	UNEMPLOYMENT INSURANCE	218.00	40.79	41.00	34.00	46.00	46.00	0.12
100-4-012510-270000	WORKMAN'S COMP INS	200.00	131.28	143.00	151.16	195.00	195.00	0.36
100-4-012510-280000	LT DISABILITY INSURANCE	233.00	255.79	257.00	276.06	496.00	496.00	0.93
100-4-012510-316300	COMPUTER CONSULTANTS	10,500.00	531.49	15,000.00	600.00	20,000.00	20,000.00	0.33
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMEN	50,000.00	52,132.13	65,000.00	62,445.24	0.00	0.00	-1.00
100-4-012510-350000	PRINTING	0.00	61.85	0.00	26.14	0.00	0.00	0.00
100-4-012510-523000	TELEPHONE	30,000.00	49,321.69	42,000.00	52,698.84	55,000.00	55,000.00	0.31
100-4-012510-530500	MOTOR VEHICLE INSURANCE	1,100.00	527.09	1,500.00	538.14	1,500.00	1,500.00	0.00
100-4-012510-550000	TRAVEL	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-012510-554000	TRAINING AND EDUCATION	9,000.00	4,901.83	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	256,000.00	49,667.06	118,000.00	57,634.39	165,000.00	165,000.00	0.40
100-4-012510-600100	OFFICE SUPPLIES	500.00	1,298.24	500.00	91.61	500.00	500.00	0.00
100-4-012510-600300	FURNITURE & FIXTURES	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012510-600800	FUEL	3,000.00	1,825.53	3,000.00	523.54	3,000.00	3,000.00	0.00
100-4-012510-600900	VEHICLE SUPPLIES	500.00	649.96	500.00	0.00	500.00	500.00	0.00
100-4-012510-601100	UNIFORMS	0.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-012510-602100	COMPUTER SUPPLIES	50,000.00	50,545.82	50,000.00	57,933.39	50,000.00	50,000.00	0.00
100-4-012510-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	15,000.00	71,905.05	0.00	0.00	-1.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
TOTAL INFORMATION TECHNOLOGY		731,138.00	484,945.68	601,292.00	599,114.57	670,062.00	670,062.00	0.00
100-4-012515-110000	SALARIES AND WAGES-REGULAR	318,561.00	334,290.22	211,155.00	225,057.04	227,446.00	227,446.00	0.08
100-4-012515-210000	FICA	24,370.00	25,389.20	19,979.00	16,905.64	17,400.00	17,400.00	-0.13
100-4-012515-221000	VRS	43,580.00	45,713.84	28,886.00	30,787.86	34,985.00	34,985.00	0.21
100-4-012515-230000	BCBS - CO. SHARE	29,735.00	23,500.00	15,908.00	17,787.30	18,303.00	18,303.00	0.15
100-4-012515-230100	DENTAL	576.00	432.00	288.00	288.00	288.00	288.00	0.00
100-4-012515-240000	VSRS LIFE INSURANCE	4,269.00	4,477.86	2,830.00	3,015.86	3,048.00	3,048.00	0.08
100-4-012515-260000	UNEMPLOYMENT INSURANCE	218.00	70.82	41.00	34.00	34.00	34.00	-0.17
100-4-012515-270000	WORKMAN'S COMP INS	2,500.00	2,121.15	148.00	154.89	155.00	155.00	0.05
100-4-012515-280000	LT DISABILITY INSURANCE	722.00	742.38	757.00	807.80	817.00	817.00	0.08
100-4-012515-283000	RELOCATION EXPENSE	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100-4-012515-316300	COMPUTER CONSULTANTS	35,000.00	0.00	35,000.00	0.00	37,000.00	37,000.00	0.06
100-4-012515-332000	SVC CONTRACT-OFFICE EQUIPMEN	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012515-350000	PRINTING	0.00	84.15	100.00	127.97	450.00	450.00	3.50
100-4-012515-523000	TELEPHONE	3,600.00	1,632.60	3,600.00	1,394.28	3,600.00	3,600.00	0.00
100-4-012515-530500	MOTOR VEHICLE INSURANCE	1,123.00	527.09	0.00	0.00	0.00	0.00	0.00
100-4-012515-550000	TRAVEL	1,000.00	1,579.23	2,000.00	4,456.51	5,054.00	5,054.00	1.53
100-4-012515-554000	TRAINING AND EDUCATION	5,000.00	1,145.50	5,000.00	1,281.43	5,000.00	5,000.00	0.00
100-4-012515-581000	DUES & MEMBERSHIPS	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1.00
100-4-012515-584100	SOFTWARE-SUPPORT EXPENSE	5,000.00	308,149.65	324,666.00	390,000.00	589,402.00	589,402.00	0.82
100-4-012515-600100	OFFICE SUPPLIES	1,000.00	415.46	600.00	226.77	1,500.00	1,500.00	1.50
100-4-012515-600300	FURNITURE & FIXTURES	0.00	63.55	5,000.00	429.00	500.00	500.00	-0.90
100-4-012515-600800	FUEL	3,000.00	368.62	0.00	54.51	0.00	0.00	0.00
100-4-012515-600900	VEHICLE SUPPLIES	900.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012515-601100	UNIFORMS	0.00	0.00	1,000.00	0.00	1,500.00	1,500.00	0.50
100-4-012515-602100	COMPUTER SUPPLIES	5,000.00	4,481.59	3,000.00	1,240.65	3,000.00	3,000.00	0.00
100-4-012515-810200	FURNITURE AND FIXTURES	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL INFORMATION MANAGEMENT		487,154.00	758,184.91	660,458.00	694,049.51	950,482.00	950,482.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	11,616.00	12,147.63	12,196.00	12,413.50	13,063.00	13,063.00	0.07
100-4-013100-110000	SALARIES AND WAGES - REGULAR	143,305.00	158,771.84	147,795.00	106,286.08	193,208.00	193,208.00	0.31
100-4-013100-120000	OVERTIME	0.00	0.00	0.00	9,126.49	7,000.00	7,000.00	0.00
100-4-013100-130000	ELECTION SUPPORT STAFF-PART-	15,000.00	18,092.71	30,000.00	56,270.85	0.00	0.00	-1.00
100-4-013100-130100	VOTE CENTER SEASONAL STAFF	35,000.00	10,359.25	35,000.00	48,786.00	50,000.00	50,000.00	0.43
100-4-013100-171000	ELECTION OFFICIALS-COMPENSAT	60,000.00	29,626.88	80,000.00	87,947.14	80,000.00	80,000.00	0.00
100-4-013100-210000	FICA	15,677.00	15,118.29	16,830.00	17,578.95	20,141.00	20,141.00	0.20
100-4-013100-221000	VRS	19,605.00	20,088.69	20,219.00	12,987.12	31,261.00	31,261.00	0.55
100-4-013100-230000	BCBS-CO. SHARE	14,868.00	15,069.64	7,927.00	10,213.78	28,318.00	28,318.00	2.57
100-4-013100-230100	DENTAL	288.00	276.00	288.00	144.00	432.00	432.00	0.50
100-4-013100-240000	VRS-LIFE INS	1,921.00	1,967.78	1,981.00	1,272.16	2,590.00	2,590.00	0.31
100-4-013100-260000	UNEMPLOYMENT INSURANCE	109.00	205.03	109.00	101.05	35.00	35.00	-0.68
100-4-013100-270000	WORKMAN'S COMP INS	120.00	116.29	130.00	137.22	180.00	180.00	0.38
100-4-013100-280000	LT DISABILITY	267.00	19.22	267.00	501.30	1,022.00	1,022.00	2.83
100-4-013100-316300	LEGAL	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
100-4-013100-331000	REPAIRS & MAINT.	10,000.00	7,860.00	10,000.00	0.00	15,000.00	15,000.00	0.50
100-4-013100-332000	SVC CONTRACTS-VOTING EQUIPME	28,000.00	42,430.00	40,000.00	2,159.06	45,000.00	45,000.00	0.13
100-4-013100-332100	VOTING EQUIPMENT PROGRAMMING	10,000.00	8,976.21	20,000.00	3,385.71	25,000.00	25,000.00	0.25
100-4-013100-350000	PRINTING	28,000.00	23,991.99	40,000.00	56,541.53	60,000.00	60,000.00	0.50
100-4-013100-350100	VOTE CENTER BALLOT PRINTING	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
100-4-013100-360000	ADVERTISING	6,000.00	703.50	6,000.00	3,870.86	7,000.00	7,000.00	0.17
100-4-013100-521000	POSTAGE	40,000.00	34,112.48	40,000.00	3,543.07	60,000.00	60,000.00	0.50
100-4-013100-523000	TELEPHONE	1,500.00	1,435.99	1,500.00	1,556.45	1,600.00	1,600.00	0.07
100-4-013100-542000	LEASE/RENTAL	14,400.00	1,800.00	3,600.00	4,114.29	4,000.00	4,000.00	0.11
100-4-013100-550000	TRAVEL EXPENSES	10,000.00	11,384.88	10,000.00	5,316.58	10,000.00	10,000.00	0.00
100-4-013100-554100	ELECTION TRAINING	1,000.00	187.45	1,000.00	52.53	2,000.00	2,000.00	1.00
100-4-013100-581000	DUES & MEMBERSHIPS	1,500.00	2,280.00	2,000.00	2,200.00	2,500.00	2,500.00	0.25
100-4-013100-600100	OFFICE SUPPLIES	7,700.00	3,333.30	7,700.00	13,089.70	8,500.00	8,500.00	0.10
100-4-013100-600110	ELECTION SUPPLIES	6,000.00	11,271.30	8,000.00	31,749.58	10,000.00	10,000.00	0.25
100-4-013100-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	903.98	1,000.00	1,000.00	0.00
100-4-013100-600500	COPIER LEASE	4,500.00	2,485.04	4,500.00	3,006.19	5,500.00	5,500.00	0.22
100-4-013100-601200	VOTE CENTER SUPPLIES	28,000.00	6,104.02	20,000.00	7,054.29	30,000.00	30,000.00	0.50
100-4-013100-602100	COMPUTER SUPPLIES	6,000.00	0.00	6,000.00	8,215.70	6,000.00	6,000.00	0.00

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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
TOTAL ELECTORAL BOARD/REGISTRAR		521,376.00	440,215.41	574,042.00	510,525.16	730,350.00	736,350.00	0.00
100-4-021100-110000	SALARIES AND WAGES - REGULAR	115,034.00	121,305.76	120,786.00	125,987.15	122,896.00	122,896.00	0.02
100-4-021100-120000	SALARIES AND WAGES - OVERTIM	200.00	1,207.36	1,300.00	238.50	500.00	500.00	-0.62
100-4-021100-130000	PART-TIME SALARIES AND WAGES	1,710.00	0.00	1,710.00	0.00	1,710.00	1,710.00	0.00
100-4-021100-172000	COMPENSATION OF JURORS	5,000.00	2,700.00	5,000.00	7,890.00	16,000.00	16,000.00	2.20
100-4-021100-210000	FICA	8,947.00	9,028.95	9,471.00	9,546.30	9,570.00	9,570.00	0.01
100-4-021100-221000	VRS	15,737.00	16,457.96	16,524.00	18,568.86	18,362.00	18,362.00	0.11
100-4-021100-230000	BCBS-CO. SHARE	14,098.00	15,655.44	15,908.00	16,758.66	17,303.00	17,303.00	0.09
100-4-021100-230100	DENTAL	144.00	144.00	144.00	216.00	288.00	288.00	1.00
100-4-021100-240000	VRS-LIFE INSURANCE	1,542.00	1,612.12	1,619.00	1,815.62	1,647.00	1,647.00	0.02
100-4-021100-260000	UNEMPLOYMENT INSURANCE	121.00	27.20	28.00	134.00	22.00	22.00	-0.21
100-4-021100-270000	WORKMAN'S COMP INSURANCE	100.00	77.93	85.00	89.10	90.00	90.00	0.06
100-4-021100-280000	LT DISABILITY	0.00	0.00	0.00	218.70	327.00	327.00	0.00
100-4-021100-331000	REPAIRS & MAINT	180.00	0.00	180.00	0.00	180.00	180.00	0.00
100-4-021100-332000	SVC CONTRACT-OFFICE EQUIPMEN	1,200.00	1,316.70	1,400.00	1,109.55	1,400.00	1,400.00	0.00
100-4-021100-521000	POSTAGE	500.00	0.00	500.00	324.00	500.00	500.00	0.00
100-4-021100-523000	TELEPHONE	2,000.00	1,549.13	2,000.00	1,336.15	2,000.00	2,000.00	0.00
100-4-021100-550000	TRAVEL	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-554000	TRAINING AND EDUCATION	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-600100	OFFICE SUPPLIES	3,000.00	2,248.19	3,000.00	3,788.16	3,000.00	3,000.00	0.00
100-4-021100-600200	MEALS FOR JURORS	3,600.00	3,975.42	3,600.00	2,962.27	5,000.00	5,000.00	0.39
100-4-021100-600300	FURNITURE AND FIXTURES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-601200	BOOKS & SUBSCRIPTIONS	1,500.00	1,305.07	1,500.00	1,267.65	1,500.00	1,500.00	0.00
TOTAL CIRCUIT COURT		176,113.00	178,611.23	186,255.00	192,250.67	203,795.00	203,795.00	0.00
100-4-021200-331000	REPAIRS AND MAINT	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-021200-332000	SVC CONTRACT-OFFICE EQUIPMEN	1,595.00	1,058.40	1,595.00	1,025.43	1,595.00	1,595.00	0.00
100-4-021200-521000	POSTAGE	200.00	94.00	200.00	0.00	200.00	200.00	0.00
100-4-021200-523000	TELEPHONE	6,500.00	3,482.82	6,500.00	3,147.26	6,500.00	6,500.00	0.00
100-4-021200-554000	TRAINING AND EDUCATION	211.00	80.00	211.00	0.00	211.00	211.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-021200-581000	DUES & MEMBERSHIP	1,400.00	3,908.47	1,400.00	4,701.20	1,400.00	1,400.00	0.00
100-4-021200-600100	OFFICE SUPPLIES	1,500.00	1,308.91	1,500.00	407.66	1,500.00	1,500.00	0.00
TOTAL GENERAL DISTRICT COURT		11,706.00	9,932.60	11,706.00	9,281.55	11,706.00	11,706.00	0.00
100-4-021300-523000	TELEPHONE	3,500.00	1,748.82	3,500.00	1,363.71	3,500.00	3,500.00	0.00
100-4-021300-600100	OFFICE SUPPLIES	1,000.00	538.30	1,250.00	174.17	1,250.00	1,250.00	0.00
TOTAL MAGISTRATE		4,500.00	2,287.12	4,750.00	1,537.88	4,750.00	4,750.00	0.00
100-4-021500-331000	REPAIRS & MAINT.	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021500-332000	SVC CONTRACT-OFFICE EQUIP	2,200.00	1,716.19	2,500.00	1,546.82	2,500.00	2,500.00	0.00
100-4-021500-521000	POSTAGE	1,000.00	146.00	1,000.00	156.50	1,000.00	1,000.00	0.00
100-4-021500-523000	TELEPHONE	3,000.00	1,869.70	3,000.00	1,716.93	3,000.00	3,000.00	0.00
100-4-021500-554000	TRAINING & EDUCATION	2,500.00	465.96	3,500.00	145.29	3,500.00	3,500.00	0.00
100-4-021500-581000	DUES & MEMBERSHIPS	600.00	384.50	600.00	334.29	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	4,500.00	3,214.64	4,500.00	900.55	4,500.00	4,500.00	0.00
100-4-021500-600300	FURNITURE AND FIXTURES	5,000.00	695.56	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-021500-600500	COPIER LEASE	5,000.00	3,789.39	5,000.00	3,913.23	5,000.00	5,000.00	0.00
100-4-021500-602100	COMPUTER SUPPLIES	3,500.00	1,994.00	3,500.00	324.00	3,500.00	3,500.00	0.00
TOTAL JUVENILE & DOMESTIC REL. COURT		27,800.00	14,275.94	29,100.00	9,037.61	29,100.00	29,100.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	539,406.00	601,891.36	616,552.00	639,795.74	668,189.00	668,189.00	0.08
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	11,696.75	12,500.00	4,389.78	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	42,221.00	45,162.83	48,123.00	47,838.49	52,073.00	52,073.00	0.08
100-4-021600-221000	VRS	73,791.00	82,219.26	84,345.00	85,934.30	77,184.00	77,184.00	-0.08
100-4-021600-230000	BCBS-CO. SHARE	79,833.00	84,623.08	88,474.00	92,463.84	89,322.00	89,322.00	0.01
100-4-021600-230100	DENTAL	1,440.00	1,392.00	1,440.00	1,368.00	1,296.00	1,296.00	-0.10

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-021600-240000	VRS-LIFE INSURANCE	7,677.00	8,054.00	8,262.00	8,417.30	7,038.00	7,038.00	-0.15
100-4-021600-260000	UNEMPLOYMENT INSURANCE	761.00	239.66	191.00	116.46	134.00	134.00	-0.30
100-4-021600-270000	WORKMAN'S COMP INSURANCE	500.00	401.56	441.00	459.64	460.00	460.00	0.04
100-4-021600-280000	LT DISABILITY INSURANCE	926.00	935.50	1,006.00	1,328.68	1,126.00	1,126.00	0.12
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
100-4-021600-331000	REPAIRS & MAINT	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMEN	13,500.00	16,882.89	18,500.00	14,704.94	18,500.00	18,500.00	0.00
100-4-021600-350000	PRINTING	4,000.00	4,027.80	4,000.00	5,399.90	4,000.00	4,000.00	0.00
100-4-021600-521000	POSTAGE	4,200.00	5,428.36	4,200.00	7,328.83	4,200.00	4,200.00	0.00
100-4-021600-523000	TELEPHONE	3,000.00	2,537.05	3,000.00	1,529.02	3,000.00	3,000.00	0.00
100-4-021600-554000	TRAINING AND EDUCATION	1,000.00	1,253.99	1,000.00	912.51	1,000.00	1,000.00	0.00
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	690.00	500.00	0.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	0.00	5,669.68	0.00	5,212.80	0.00	0.00	0.00
100-4-021600-600300	FURNITURE & FIXTURES	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-021600-600510	COPIER LEASE	0.00	1,922.48	0.00	1,850.19	600.00	600.00	0.00
	TOTAL CLERK OF COURT	790,355.00	875,028.25	897,634.00	919,050.42	946,222.00	946,222.00	0.00
100-4-021810-350000	PRINTING	350.00	143.00	350.00	250.29	350.00	350.00	0.00
100-4-021810-521000	POSTAGE	800.00	793.00	800.00	1,049.14	1,000.00	1,000.00	0.25
100-4-021810-600100	OFFICE SUPPLIES	700.00	900.67	800.00	468.34	800.00	800.00	0.00
	TOTAL COMMISSIONER OF ACCOUNTS	1,850.00	1,836.67	1,950.00	1,767.77	2,150.00	2,150.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	741,501.00	703,873.08	772,061.00	663,529.82	885,454.00	885,454.00	0.15
100-4-022100-130000	PART-TIME SALARIES AND WAGES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-022100-210000	FICA	57,108.00	51,918.20	59,446.00	49,610.57	68,120.00	68,120.00	0.15
100-4-022100-221000	VRS	101,438.00	97,658.80	105,618.00	90,736.74	131,468.00	131,468.00	0.24
100-4-022100-230000	BCBS-CO. SHARE	49,058.00	51,282.86	57,888.00	44,094.06	62,690.00	62,690.00	0.08
100-4-022100-230100	DENTAL	864.00	864.00	1,008.00	720.00	1,008.00	1,008.00	0.00
100-4-022100-240000	VRS-LIFE INSURANCE	9,937.00	9,566.32	10,346.00	8,887.86	11,865.00	11,865.00	0.15

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-022100-260000	UNEMPLOYMENT INSURANCE	578.00	174.95	136.00	112.00	112.00	112.00	-0.18
100-4-022100-270000	WORKMAN'S COMP INS	625.00	492.85	541.00	316.52	500.00	500.00	-0.08
100-4-022100-280000	LT DISABILITY INSURANCE	2,152.00	1,550.68	1,844.00	1,071.64	2,183.00	2,183.00	0.18
100-4-022100-331000	REPAIRS & MAINT	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-022100-332000	SVC CONTRACT-OFFICE EQUIPMEN	5,230.00	4,434.36	5,230.00	3,745.27	5,230.00	5,230.00	0.00
100-4-022100-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-022100-521000	POSTAGE	5,000.00	2,860.16	5,000.00	992.83	5,000.00	5,000.00	0.00
100-4-022100-523000	TELEPHONE	3,500.00	2,986.52	3,500.00	2,516.91	3,500.00	3,500.00	0.00
100-4-022100-550000	TRAVEL	9,000.00	3,331.88	9,000.00	2,170.83	9,000.00	9,000.00	0.00
100-4-022100-553000	SUBSISTENCE & LODGING	7,000.00	10,087.81	7,000.00	8,717.79	7,000.00	7,000.00	0.00
100-4-022100-554000	TRAINING & EDUCATION	2,000.00	3,428.40	6,500.00	2,427.67	6,500.00	6,500.00	0.00
100-4-022100-581000	DUES & MEMBERSHIPS	5,425.00	2,450.00	5,425.00	1,954.29	3,430.00	3,430.00	-0.37
100-4-022100-600100	OFFICE SUPPLIES	10,000.00	6,528.66	10,000.00	6,115.92	10,000.00	10,000.00	0.00
100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	4,000.00	181.00	4,000.00	2,993.33	4,000.00	4,000.00	0.00
100-4-022100-601400	COLLECTION SUPPLIES	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-022100-810700	CAPITAL OUTLAY-COMPUTERS	0.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
100-4-022100-810900	GRANTS LOCAL MATCH	0.00	0.00	15,000.00	15,000.00	35,000.00	35,000.00	1.33
TOTAL COMMONWEALTH'S ATTORNEY		1,021,216.00	953,670.53	1,155,843.00	905,714.05	1,328,360.00	1,328,360.00	0.00
100-4-031200-103900	POLICEMAN	4,740,208.00	4,325,213.31	4,498,567.00	4,391,210.42	4,817,965.00	4,909,618.00	0.09
100-4-031200-110100	RETENTION & RECRUITMENT BONU	14,500.00	16,500.00	14,500.00	16,285.71	14,500.00	14,500.00	0.00
100-4-031200-120000	SALARIES AND WAGES - OVERTIM	300,000.00	404,997.66	300,000.00	505,820.47	410,000.00	300,000.00	0.00
100-4-031200-130000	PART-TIME SALARIES AND WAGES	35,000.00	89,638.44	516,645.00	160,702.31	553,327.00	223,962.00	-0.57
100-4-031200-210000	FICA	390,318.00	362,262.44	407,723.00	383,139.63	443,378.00	416,778.00	0.02
100-4-031200-221000	VRS	648,461.00	586,889.21	604,436.00	596,132.60	665,420.00	679,404.00	0.12
100-4-031200-230000	BCBS-CO. SHARE	597,689.00	538,045.22	628,512.00	608,629.41	695,000.00	695,000.00	0.11
100-4-031200-230100	DENTAL	10,503.00	8,694.00	8,928.00	8,928.00	9,648.00	9,648.00	0.08
100-4-031200-240000	VRS-LIFE INSURANCE	63,519.00	59,131.55	59,275.00	57,909.50	64,561.00	65,789.00	0.11
100-4-031200-260000	UNEMPLOYMENT INSURANCE	4,759.00	1,088.63	993.00	920.99	843.00	843.00	-0.15
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	125,000.00	128,206.50	132,272.00	151,341.03	155,000.00	155,000.00	0.17
100-4-031200-280000	LT DISABILITY INSURANCE	1,385.00	1,537.90	1,528.00	1,470.46	1,641.00	1,641.00	0.07
100-4-031200-280100	ST DISABILITY INS BENEFIT	0.00	0.00	0.00	754.08	0.00	6,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-031200-281000	CLOTHING ALLOWANCE	35,000.00	27,000.00	35,000.00	43,071.43	42,500.00	42,500.00	0.21
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	2,500.00	2,724.94	2,500.00	6,826.97	11,900.00	11,900.00	3.76
100-4-031200-315000	LEGAL FEES	5,000.00	2,800.00	5,000.00	1,800.00	5,000.00	5,000.00	0.00
100-4-031200-316500	OSHA/VOSH STANDARDS	1,000.00	728.14	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	5,000.00	6,790.92	5,000.00	3,029.14	5,000.00	5,000.00	0.00
100-4-031200-317200	CONTRACTUAL SERVICES-JANITOR	17,300.00	1,845.00	17,300.00	0.00	17,300.00	17,300.00	0.00
100-4-031200-331000	REPAIRS & MAINT	10,000.00	16,067.96	10,000.00	22,419.63	15,000.00	15,000.00	0.50
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMEN	88,500.00	92,977.75	88,500.00	161,970.45	127,000.00	127,000.00	0.44
100-4-031200-350000	PRINTING	4,200.00	2,923.87	5,000.00	7,288.11	5,000.00	5,000.00	0.00
100-4-031200-360000	ADVERTISING	5,000.00	1,461.25	5,000.00	1,567.71	6,500.00	6,500.00	0.30
100-4-031200-511000	ELECTRICITY	37,200.00	48,167.14	37,200.00	48,867.46	37,200.00	37,200.00	0.00
100-4-031200-512000	HEATING FUELS	5,500.00	9,607.96	5,500.00	1,885.30	5,500.00	5,500.00	0.00
100-4-031200-513000	WATER & SEWER	1,750.00	1,127.52	1,750.00	2,103.17	1,750.00	1,750.00	0.00
100-4-031200-521000	POSTAGE	7,500.00	7,575.31	7,500.00	5,709.19	7,500.00	7,500.00	0.00
100-4-031200-523000	TELEPHONE	73,500.00	116,596.97	77,500.00	107,603.31	77,500.00	77,500.00	0.00
100-4-031200-530200	FIRE INSURANCE	2,500.00	2,725.28	2,750.00	2,883.42	2,500.00	2,500.00	-0.09
100-4-031200-530400	OTHER INSURANCE	775.00	8,563.89	8,565.00	8,574.60	8,565.00	8,565.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	59,000.00	61,142.44	61,200.00	61,885.24	61,200.00	61,200.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	85,000.00	74,221.82	75,000.00	67,983.12	75,000.00	75,000.00	0.00
100-4-031200-550000	TRAVEL	3,000.00	1,967.80	3,000.00	6,634.05	5,000.00	5,000.00	0.67
100-4-031200-553000	SUBSISTENCE AND LODGING	30,000.00	21,464.51	30,000.00	47,252.07	35,000.00	35,000.00	0.17
100-4-031200-554000	TRAINING AND EDUCATION	27,500.00	15,595.00	27,500.00	24,983.86	45,000.00	45,000.00	0.64
100-4-031200-554100	CAREER DEVELOPMENT	2,500.00	2,930.21	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	56,000.00	54,110.00	56,000.00	75,153.00	77,500.00	77,500.00	0.38
100-4-031200-584100	SOFTWARE SUPPORT EXP	18,000.00	34,265.21	47,000.00	41,384.47	47,000.00	47,000.00	0.00
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	382.50	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	11,500.68	0.00	11,098.42	0.00	0.00	0.00
100-4-031200-588000	NATIONAL NIGHT OUT	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-588100	ACCREDITATION	5,000.00	100.00	5,000.00	1,371.43	5,100.00	5,100.00	0.02
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	5,000.00	4,714.03	5,000.00	5,074.05	5,000.00	5,000.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	12,500.00	14,373.87	12,500.00	13,567.23	12,500.00	12,500.00	0.00
100-4-031200-600200	DARE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-031200-600300	FURNITURE & FIXTURES	2,000.00	5,177.29	2,000.00	2,000.00	2,500.00	2,500.00	0.25
100-4-031200-600400	COMMUNICATION EQUIPMENT	63,000.00	53,164.51	63,000.00	55,115.64	63,000.00	63,000.00	0.00
100-4-031200-600500	RENTAL/COPIER LEASE	13,000.00	9,970.06	22,000.00	11,053.77	22,000.00	22,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-031200-600800	FUELS-VEHICLE	225,000.00	278,801.00	300,000.00	256,821.03	300,000.00	300,000.00	0.00
100-4-031200-600900	VEHICLE-SUPPLIES	32,000.00	37,573.51	32,000.00	31,069.25	32,000.00	32,000.00	0.00
100-4-031200-601000	POLICE SUPPLIES	75,000.00	70,123.84	75,000.00	50,863.53	110,000.00	90,000.00	0.20
100-4-031200-601100	UNIFORMS	30,000.00	18,779.48	30,000.00	41,827.11	60,000.00	60,000.00	1.00
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	1,000.00	2,904.76	1,000.00	219.43	1,000.00	1,000.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	35,000.00	39,407.49	35,000.00	29,012.69	50,000.00	50,000.00	0.43
100-4-031200-602200	CAMERA SUPPLIES	2,000.00	6,376.48	5,000.00	1,542.77	5,000.00	5,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	1,905.14	4,000.00	1,828.61	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	35,000.00	-2,500.00	35,000.00	34,285.71	35,000.00	35,000.00	0.00
100-4-031200-603000	SVC COSTS-PARTS	70,000.00	155,077.96	100,000.00	144,348.05	100,000.00	100,000.00	0.00
100-4-031200-603100	SVC COSTS-LABOR CHARGES	60,000.00	64,278.79	60,000.00	82,832.40	60,000.00	60,000.00	0.00
100-4-031200-603110	FLEET MAINTENANCE	4,968.00	5,112.39	5,200.00	5,348.59	6,700.00	6,700.00	0.29
100-4-031200-603300	FILTERS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-603600	GLASS REPLACEMENTS	2,000.00	1,605.00	2,000.00	3,797.14	2,000.00	2,000.00	0.00
100-4-031200-604500	K9 PROGRAM	10,000.00	6,880.09	10,000.00	9,949.35	10,000.00	10,000.00	0.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-031200-810520	CAP OUTLAY-VEHICLES (FLEET C	134,000.00	141,631.32	138,050.00	170,169.48	352,100.00	352,100.00	1.55
100-4-031200-810900	GRANTS LOCAL MATCH	0.00	0.00	153,347.00	153,347.00	350,000.00	350,000.00	1.28
TOTAL SHERIFF'S DEPARTMENT		8,338,535.00	8,064,925.94	8,890,241.00	8,750,662.99	10,148,598.00	9,775,498.00	0.00
100-4-032200-101100	COMPENSATION-BOARD MEMBERS	23,400.00	9,900.00	23,400.00	8,485.71	23,400.00	23,400.00	0.00
100-4-032200-110000	SALARIES & WAGES-REGULAR	1,234,387.00	1,272,536.85	1,419,808.00	1,470,184.70	1,619,147.00	1,619,147.00	0.14
100-4-032200-120000	SALARIES AND WAGES - OVERTIM	85,000.00	221,240.25	95,000.00	231,444.64	115,000.00	115,000.00	0.21
100-4-032200-130000	SALARIES & WAGES-PART-TIME	80,000.00	75,643.06	90,000.00	120,979.70	90,000.00	90,000.00	0.00
100-4-032200-210000	FICA	108,844.00	117,382.84	122,768.00	136,846.26	141,338.00	141,338.00	0.15
100-4-032200-221000	VRS RETIREMENT	168,865.00	173,239.90	194,230.00	199,301.96	221,500.00	221,500.00	0.14
100-4-032200-230000	BCBS-CO. SHARE	162,465.00	163,784.46	184,402.00	199,149.91	224,889.00	224,889.00	0.22
100-4-032200-230100	DENTAL	3,024.00	2,832.00	3,168.00	3,108.00	3,456.00	3,456.00	0.09
100-4-032200-240000	VRS LIFE INSURANCE	16,541.00	17,065.14	19,026.00	19,589.16	21,697.00	21,697.00	0.14
100-4-032200-260000	UNEMPLOYMENT INSURANCE	1,469.00	808.79	490.00	609.56	583.00	583.00	0.19
100-4-032200-270000	WORKER'S COMP	72,000.00	58,576.60	60,972.00	67,313.75	68,000.00	68,000.00	0.12
100-4-032200-280100	ST DISABILITY INS BENEFIT	0.00	0.00	0.00	188.52	0.00	6,000.00	0.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-032200-331000	DRY HYDRANT MAINTENANCE	2,500.00	2,489.95	2,500.00	772.20	2,500.00	2,500.00	0.00
100-4-032200-331100	STATION SUPPLIES AND MAINTEN	7,000.00	1,294.02	7,000.00	4,190.19	7,000.00	7,000.00	0.00
100-4-032200-332000	SVC CONTRACTS-EQUIPMENT	35,000.00	25,904.50	30,000.00	42,895.17	30,000.00	30,000.00	0.00
100-4-032200-332100	EMS SVC CONTRACTS-EQUIPMENT	0.00	0.00	0.00	0.00	212,800.00	212,800.00	0.00
100-4-032200-332200	FIRE SERVICE CONTRACTS-EQUIP	0.00	0.00	0.00	0.00	179,000.00	48,000.00	0.00
100-4-032200-350000	PRINTING	150.00	85.17	150.00	0.00	150.00	150.00	0.00
100-4-032200-511000	ELECTRICITY	6,000.00	7,775.04	10,000.00	11,390.09	10,000.00	10,000.00	0.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/	12,000.00	6,769.40	12,000.00	5,137.37	12,000.00	12,000.00	0.00
100-4-032200-512000	HEATING FUELS	0.00	0.00	2,000.00	402.46	1,000.00	1,000.00	-0.50
100-4-032200-521000	POSTAGE	100.00	90.28	100.00	54.41	100.00	100.00	0.00
100-4-032200-523000	TELEPHONE	12,000.00	17,511.54	12,000.00	17,757.74	18,000.00	18,000.00	0.50
100-4-032200-530200	FIRE INSURANCE	1,000.00	2,375.95	5,000.00	1.95	5,000.00	5,000.00	0.00
100-4-032200-530500	VEHICLE INSURANCE	310,000.00	303,040.08	315,000.00	335,997.26	350,000.00	350,000.00	0.11
100-4-032200-530600	LINE OF DUTY INSURANCE/VOLSA	90,000.00	45,751.80	66,000.00	60,429.68	76,000.00	76,000.00	0.15
100-4-032200-542000	RENTAL-BUILDINGS	14,400.00	14,400.00	14,400.00	15,428.57	14,400.00	14,400.00	0.00
100-4-032200-550000	TRAVEL	4,000.00	2,662.55	7,000.00	107.23	5,000.00	5,000.00	-0.29
100-4-032200-554000	TRAINING & SAFETY	60,000.00	61,929.00	60,000.00	63,501.79	65,000.00	65,000.00	0.08
100-4-032200-566100	VOLUNTEER CONTRIBUTIONS	1,097,500.00	0.00	1,211,500.00	1,211,500.00	1,395,600.00	1,382,600.00	0.14
100-4-032200-566110	VOLUNTEER RECRUITMENT/RETENT	5,000.00	877.04	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-032200-566300	BLOCK PAYMENTS	90,000.00	81,250.00	90,000.00	81,250.00	90,000.00	90,000.00	0.00
100-4-032200-566400	EMS SUPPLEMENT	127,500.00	197,490.00	205,000.00	231,257.14	410,000.00	205,000.00	0.00
100-4-032200-566410	FIRE RESPONSE	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
100-4-032200-566500	EMS-OMD	6,000.00	6,000.00	7,200.00	6,857.14	6,000.00	6,000.00	-0.17
100-4-032200-567000	NATURAL DIS/EMERGENCY RESPON	0.00	559.39	0.00	1,886.81	0.00	0.00	0.00
100-4-032200-581000	DUES AND MEMBERSHIPS	650.00	850.75	700.00	677.14	1,000.00	1,000.00	0.43
100-4-032200-584100	SOFTWARE SUPPORT EXPENSE	30,000.00	22,428.86	30,000.00	33,238.78	35,000.00	35,000.00	0.17
100-4-032200-585100	EMERGENCY SPILL REIMBURSEMEN	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-032200-600100	OFFICE SUPPLIES	6,000.00	3,906.30	6,000.00	8,146.97	6,000.00	6,000.00	0.00
100-4-032200-600300	FIRE PORTABLE EQUIPMENT	3,000.00	2,911.94	3,000.00	278.26	3,000.00	3,000.00	0.00
100-4-032200-600310	FURNITURE & FIXTURES	2,500.00	509.59	2,500.00	2,522.52	3,500.00	3,500.00	0.40
100-4-032200-600400	COMMUNICATION EQUIPMENT	35,000.00	32,978.86	35,000.00	18,710.61	35,000.00	35,000.00	0.00
100-4-032200-600800	FUELS-VEHICLE	48,000.00	58,941.46	60,000.00	61,135.87	65,000.00	65,000.00	0.08
100-4-032200-600900	VEHICLE-SUPPLIES	21,000.00	26,419.72	30,000.00	36,564.00	35,000.00	35,000.00	0.17
100-4-032200-601100	UNIFORMS	16,000.00	17,965.69	20,000.00	18,029.90	25,000.00	25,000.00	0.25
100-4-032200-601200	BOOKS & SUBSCRIPTIONS	1,000.00	559.95	1,000.00	4,690.29	1,000.00	1,000.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-032200-602100	COMPUTER SUPPLIES	4,000.00	4,692.87	6,000.00	6,348.87	6,000.00	6,000.00	0.00
100-4-032200-602300	FIRE INVESTIGATIVE SUPPLIES	3,000.00	18.39	3,000.00	167.11	3,000.00	3,000.00	0.00
100-4-032200-603000	SVC COSTS-PARTS	0.00	10,468.05	0.00	0.00	0.00	0.00	0.00
100-4-032200-603100	SVC COSTS-LABOR	0.00	10,977.03	0.00	0.00	0.00	0.00	0.00
100-4-032200-603110	FLEET MAINTENANCE	0.00	0.00	0.00	34.29	1,000.00	1,000.00	0.00
100-4-032200-605200	MEDICAL EQUIPMENT SUPPLIES	40,000.00	40,136.25	40,000.00	47,570.66	45,000.00	45,000.00	0.13
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	8,039.00	3,306.10	12,000.00	12,000.00	0.49
100-4-032200-813200	SPECIAL OPERATIONS TEAM	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
	TOTAL PUBLIC SAFETY	4,046,995.00	3,125,031.31	4,521,053.00	4,789,440.44	5,770,760.00	5,357,760.00	0.00
100-4-032212-511000	ELECTRICITY	0.00	9,022.57	0.00	0.00	0.00	0.00	0.00
100-4-032212-512000	HEATING FUELS	0.00	1,614.95	0.00	0.00	0.00	0.00	0.00
100-4-032212-566100	VOLUNTEER CONTRIBUTIONS	0.00	28,036.03	0.00	0.00	0.00	0.00	0.00
100-4-032212-600800	FUELS-VEHICLE	0.00	15,326.45	0.00	0.00	0.00	0.00	0.00
	TOTAL CHATHAM RESCUE SQUAD	0.00	54,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-511000	ELECTRICITY	0.00	5,916.62	0.00	0.00	0.00	0.00	0.00
100-4-032213-512000	HEATING FUELS	0.00	1,629.41	0.00	0.00	0.00	0.00	0.00
100-4-032213-566100	VOLUNTEER CONTRIBUTIONS	0.00	11,475.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-600800	FUELS-VEHICLE	0.00	10,038.03	0.00	0.00	0.00	0.00	0.00
	TOTAL COOL BRANCH RESCUE	0.00	29,059.06	0.00	0.00	0.00	0.00	0.00
100-4-032214-110000	SALARIES & WAGES-REGULAR	28,631.00	95,411.58	0.00	0.00	0.00	0.00	0.00
100-4-032214-120000	OVERTIME	0.00	12,614.35	0.00	0.00	0.00	0.00	0.00
100-4-032214-130000	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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100-4-032214-210000	FICA	2,191.00	8,030.11	0.00	0.00	0.00	0.00	0.00
100-4-032214-221000	VRS	3,917.00	13,052.36	0.00	0.00	0.00	0.00	0.00
100-4-032214-230000	BCBS-CO. SHARE	10,871.00	15,819.66	0.00	0.00	0.00	0.00	0.00
100-4-032214-230100	DENTAL	54.00	288.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-240000	VRS-LIFE INSURANCE	384.00	1,278.54	0.00	0.00	0.00	0.00	0.00
100-4-032214-260000	UNEMPLOYMENT INSURANCE	0.00	27.20	0.00	0.00	0.00	0.00	0.00
100-4-032214-270000	WORKER'S COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-331000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032214-511000	ELECTRICITY	0.00	2,792.46	0.00	0.00	0.00	0.00	0.00
100-4-032214-512000	HEATING FUELS	1,500.00	1,214.04	0.00	0.00	0.00	0.00	0.00
100-4-032214-523000	TELEPHONE	0.00	38.24	0.00	0.00	0.00	0.00	0.00
100-4-032214-524000	INTERNET SERVICES	0.00	344.16	0.00	0.00	0.00	0.00	0.00
100-4-032214-600800	FUELS-VEHICLE	0.00	6,190.55	0.00	0.00	0.00	0.00	0.00
TOTAL PITTSYLVANIA COUNTY STATION 4		47,548.00	157,101.25	0.00	0.00	0.00	0.00	0.00
100-4-032216-566100	VOLUNTEER CONTRIBUTIONS	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL ANGEL SEARCH & RESCUE		0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032217-511000	ELECTRICITY	0.00	5,176.27	0.00	0.00	0.00	0.00	0.00
100-4-032217-512000	HEATING FUELS	0.00	2,845.49	0.00	0.00	0.00	0.00	0.00
100-4-032217-566100	VOLUNTEER CONTRIBUTIONS	0.00	28,306.22	0.00	0.00	0.00	0.00	0.00
100-4-032217-600800	FUELS-VEHICLE	0.00	1,672.02	0.00	0.00	0.00	0.00	0.00
TOTAL DRY FORK VFD		0.00	38,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032221-511000	ELECTRICITY	0.00	9,730.87	0.00	0.00	0.00	0.00	0.00
100-4-032221-512000	HEATING FUELS	0.00	4,679.60	0.00	0.00	0.00	0.00	0.00

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100-4-032221-566100	VOLUNTEER CONTRIBUTIONS	0.00	23,768.49	0.00	0.00	0.00	0.00	0.00
100-4-032221-600800	FUELS-VEHICLE	0.00	5,321.04	0.00	0.00	0.00	0.00	0.00
	TOTAL CHATHAM VFD	0.00	43,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-511000	ELECTRICITY	0.00	6,137.50	0.00	0.00	0.00	0.00	0.00
100-4-032222-512000	HEATING FUELS	0.00	6,612.30	0.00	0.00	0.00	0.00	0.00
100-4-032222-566100	VOLUNTEER CONTRIBUTIONS	0.00	64,481.91	0.00	0.00	0.00	0.00	0.00
100-4-032222-600800	FUELS-VEHICLE	0.00	24,268.29	0.00	0.00	0.00	0.00	0.00
	TOTAL GRETN A VFD	0.00	101,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-511000	ELECTRICITY	0.00	17,054.54	0.00	0.00	0.00	0.00	0.00
100-4-032223-512000	HEATING FUELS	0.00	4,419.60	0.00	0.00	0.00	0.00	0.00
100-4-032223-566100	VOLUNTEER CONTRIBUTIONS	0.00	50,236.06	0.00	0.00	0.00	0.00	0.00
100-4-032223-600800	FUELS-VEHICLE	0.00	15,789.80	0.00	0.00	0.00	0.00	0.00
	TOTAL RINGGOLD VOL FIRE & RESCUE	0.00	87,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-511000	ELECTRICITY	0.00	4,758.95	0.00	0.00	0.00	0.00	0.00
100-4-032224-512000	HEATING FUELS	0.00	2,461.01	0.00	0.00	0.00	0.00	0.00
100-4-032224-566100	VOLUNTEER CONTRIBUTIONS	0.00	20,145.00	0.00	0.00	0.00	0.00	0.00
100-4-032224-600800	FUELS-VEHICLE	0.00	1,502.13	0.00	0.00	0.00	0.00	0.00
	TOTAL KENTUCK VFD	0.00	28,867.09	0.00	0.00	0.00	0.00	0.00
100-4-032225-511000	ELECTRICITY	0.00	17,817.97	0.00	0.00	0.00	0.00	0.00

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100-4-032225-512000	HEATING FUELS	0.00	756.08	0.00	0.00	0.00	0.00	0.00
100-4-032225-566100	VOLUNTEER CONTRIBUTIONS	0.00	57,604.96	0.00	0.00	0.00	0.00	0.00
100-4-032225-600800	FUELS-VEHICLE	0.00	11,820.99	0.00	0.00	0.00	0.00	0.00
TOTAL TUNSTALL VOL FIRE & RESCUE		0.00	88,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032226-511000	ELECTRICITY	0.00	3,193.05	0.00	0.00	0.00	0.00	0.00
100-4-032226-512000	HEATING FUELS	0.00	1,332.49	0.00	0.00	0.00	0.00	0.00
100-4-032226-566100	VOLUNTEER CONTRIBUTIONS	0.00	23,644.42	0.00	0.00	0.00	0.00	0.00
100-4-032226-600800	FUELS-VEHICLE	0.00	2,359.36	0.00	0.00	0.00	0.00	0.00
TOTAL RENAN VFD		0.00	30,529.32	0.00	0.00	0.00	0.00	0.00
100-4-032227-511000	ELECTRICITY	0.00	15,737.43	0.00	0.00	0.00	0.00	0.00
100-4-032227-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-566100	VOLUNTEER CONTRIBUTIONS	0.00	14,875.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-600800	FUELS-VEHICLE	0.00	1,313.01	0.00	0.00	0.00	0.00	0.00
TOTAL MOUNT CROSS VOL FIRE & RESCUE		0.00	31,925.44	0.00	0.00	0.00	0.00	0.00
100-4-032229-511000	ELECTRICITY	0.00	2,528.46	0.00	0.00	0.00	0.00	0.00
100-4-032229-512000	HEATING FUELS	0.00	4,406.86	0.00	0.00	0.00	0.00	0.00
100-4-032229-566100	VOLUNTEER CONTRIBUTIONS	0.00	20,101.45	0.00	0.00	0.00	0.00	0.00
100-4-032229-600800	FUELS-VEHICLE	0.00	3,512.24	0.00	0.00	0.00	0.00	0.00
TOTAL RICEVILLE-JAVA VFD		0.00	30,549.01	0.00	0.00	0.00	0.00	0.00

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100-4-032230-511000	ELECTRICITY	0.00	4,422.39	0.00	0.00	0.00	0.00	0.00
100-4-032230-512000	HEATING FUELS	0.00	3,201.05	0.00	0.00	0.00	0.00	0.00
100-4-032230-566100	VOLUNTEER CONTRIBUTIONS	0.00	38,832.91	0.00	0.00	0.00	0.00	0.00
100-4-032230-600800	FUELS-VEHICLE	0.00	6,543.65	0.00	0.00	0.00	0.00	0.00
TOTAL BACHELORS HALL VFD		0.00	53,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-511000	ELECTRICITY	0.00	3,888.13	0.00	0.00	0.00	0.00	0.00
100-4-032231-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-566100	VOLUNTEER CONTRIBUTIONS	0.00	31,668.21	0.00	0.00	0.00	0.00	0.00
100-4-032231-600800	FUELS-VEHICLE	0.00	7,943.66	0.00	0.00	0.00	0.00	0.00
TOTAL HURT VFD		0.00	43,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-511000	ELECTRICITY	0.00	2,160.72	0.00	0.00	0.00	0.00	0.00
100-4-032232-512000	HEATING FUELS	0.00	780.18	0.00	0.00	0.00	0.00	0.00
100-4-032232-566100	VOLUNTEER CONTRIBUTIONS	0.00	25,855.70	0.00	0.00	0.00	0.00	0.00
100-4-032232-600800	FUELS-VEHICLE	0.00	1,745.14	0.00	0.00	0.00	0.00	0.00
TOTAL CLIMAX VFD		0.00	30,541.74	0.00	0.00	0.00	0.00	0.00
100-4-032233-511000	ELECTRICITY	0.00	15,574.72	0.00	0.00	0.00	0.00	0.00
100-4-032233-566100	VOLUNTEER CONTRIBUTIONS	0.00	63,570.12	0.00	0.00	0.00	0.00	0.00
100-4-032233-600800	FUELS-VEHICLE	0.00	8,855.16	0.00	0.00	0.00	0.00	0.00
TOTAL MOUNT HERMON VOL FIRE & RESCUE		0.00	88,000.00	0.00	0.00	0.00	0.00	0.00

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100-4-032234-511000	ELECTRICITY	0.00	12,214.47	0.00	0.00	0.00	0.00	0.00
100-4-032234-512000	HEATING FUELS	0.00	3,108.50	0.00	0.00	0.00	0.00	0.00
100-4-032234-566100	VOLUNTEER CONTRIBUTIONS	0.00	52,030.90	0.00	0.00	0.00	0.00	0.00
100-4-032234-600800	FUELS-VEHICLE	0.00	30,146.13	0.00	0.00	0.00	0.00	0.00
TOTAL BLAIRS FIRE AND RESCUE		0.00	97,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-511000	ELECTRICITY	0.00	6,889.43	0.00	0.00	0.00	0.00	0.00
100-4-032235-512000	HEATING FUELS	0.00	5,082.30	0.00	0.00	0.00	0.00	0.00
100-4-032235-566100	VOLUNTEER CONTRIBUTIONS	0.00	33,822.13	0.00	0.00	0.00	0.00	0.00
100-4-032235-600800	FUELS-VEHICLE	0.00	3,904.01	0.00	0.00	0.00	0.00	0.00
TOTAL CALLANDS VOL FIRE & RESCUE		0.00	49,697.87	0.00	0.00	0.00	0.00	0.00
100-4-032236-511000	ELECTRICITY	0.00	7,862.43	0.00	0.00	0.00	0.00	0.00
100-4-032236-512000	HEATING FUELS	0.00	3,964.53	0.00	0.00	0.00	0.00	0.00
100-4-032236-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032236-566100	VOLUNTEER CONTRIBUTIONS	0.00	13,853.39	0.00	0.00	0.00	0.00	0.00
100-4-032236-600800	FUELS-VEHICLE	0.00	819.65	0.00	0.00	0.00	0.00	0.00
TOTAL LAUREL GROVE VOL FIRE & RESCUE		0.00	26,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-511000	ELECTRICITY	0.00	16,524.44	0.00	0.00	0.00	0.00	0.00
100-4-032237-512000	HEATING FUELS	0.00	4,414.21	0.00	0.00	0.00	0.00	0.00
100-4-032237-566100	VOLUNTEER CONTRIBUTIONS	0.00	55,371.20	0.00	0.00	0.00	0.00	0.00
100-4-032237-600800	FUELS-VEHICLE	0.00	11,690.15	0.00	0.00	0.00	0.00	0.00
TOTAL BROSVILLE COMMUNITY VFD		0.00	88,000.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-032238-511000	ELECTRICITY	0.00	5,373.01	0.00	0.00	0.00	0.00	0.00
100-4-032238-512000	HEATING FUELS	0.00	3,058.79	0.00	0.00	0.00	0.00	0.00
100-4-032238-566100	VOLUNTEER CONTRIBUTIONS	0.00	42,118.03	0.00	0.00	0.00	0.00	0.00
100-4-032238-600800	FUELS-VEHICLE	0.00	6,450.17	0.00	0.00	0.00	0.00	0.00
	TOTAL CASCADE VFD	0.00	57,000.00	0.00	0.00	0.00	0.00	0.00
100-4-032239-511000	ELECTRICITY	0.00	4,275.40	0.00	0.00	0.00	0.00	0.00
100-4-032239-512000	HEATING FUELS	0.00	1,984.47	0.00	0.00	0.00	0.00	0.00
100-4-032239-566100	VOLUNTEER CONTRIBUTIONS	0.00	20,457.67	0.00	0.00	0.00	0.00	0.00
100-4-032239-600800	FUELS-VEHICLE	0.00	3,782.46	0.00	0.00	0.00	0.00	0.00
	TOTAL COOL BRANCH VFD	0.00	30,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-511000	ELECTRICITY	0.00	3,735.04	0.00	0.00	0.00	0.00	0.00
100-4-032240-512000	HEATING FUELS	0.00	1,183.30	0.00	0.00	0.00	0.00	0.00
100-4-032240-566100	VOLUNTEER CONTRIBUTIONS	0.00	19,881.20	0.00	0.00	0.00	0.00	0.00
100-4-032240-600800	FUELS-VEHICLE	0.00	1,700.46	0.00	0.00	0.00	0.00	0.00
	TOTAL RIVERBEND VFD	0.00	26,500.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-511000	ELECTRICITY	0.00	1,811.28	0.00	0.00	0.00	0.00	0.00
100-4-032242-512000	HEATING FUELS	0.00	1,196.24	0.00	0.00	0.00	0.00	0.00
100-4-032242-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-566100	VOLUNTEER CONTRIBUTIONS	0.00	26,365.70	0.00	0.00	0.00	0.00	0.00
100-4-032242-600800	FUELS-VEHICLE	0.00	1,126.78	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL KEELING VFD	0.00	30,500.00	0.00	0.00	0.00	0.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	2,656,081.00	2,403,394.42	2,741,344.00	2,459,389.50	2,747,758.00	2,781,199.00	0.01
100-4-033100-110100	RETENTION & RECRUITMENT BONU	25,000.00	20,000.00	25,000.00	6,000.00	25,000.00	25,000.00	0.00
100-4-033100-120000	SALARIES AND WAGES - OVERTIM	250,000.00	455,582.04	300,000.00	467,908.34	350,000.00	350,000.00	0.17
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	117,000.00	98,570.00	117,000.00	62,107.99	117,000.00	83,000.00	-0.29
100-4-033100-210000	FICA	233,179.00	222,256.40	243,526.00	222,909.09	247,842.00	247,885.00	0.02
100-4-033100-221000	VRS	363,352.00	325,376.07	375,016.00	336,603.73	375,893.00	385,700.00	0.03
100-4-033100-230000	BCBS-CO. SHARE	339,841.00	318,801.13	383,571.00	335,855.98	398,353.00	398,353.00	0.04
100-4-033100-230100	DENTAL	6,480.00	5,598.00	6,768.00	5,292.00	6,048.00	6,048.00	-0.11
100-4-033100-240000	VRS-LIFE INS	35,592.00	31,922.48	36,734.00	32,972.05	36,820.00	37,268.00	0.01
100-4-033100-260000	UNEMPLOYMENT INSURANCE	2,938.00	797.12	803.00	599.31	594.00	594.00	-0.26
100-4-033100-270000	WORKMAN'S COMP INSURANCE	72,000.00	79,376.40	86,709.00	96,018.73	100,000.00	100,000.00	0.15
100-4-033100-280000	LT DISABILITY INSURANCE	929.00	1,027.44	1,032.00	1,095.72	1,105.00	1,105.00	0.07
100-4-033100-280100	ST DISABILITY INS BENEFIT	0.00	0.00	0.00	188.52	0.00	6,000.00	0.00
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	250,000.00	269,440.56	250,000.00	357,199.83	300,000.00	366,000.00	0.46
100-4-033100-315000	LEGAL PROCESSING FEES	3,000.00	864.00	3,000.00	1,008.00	3,000.00	3,000.00	0.00
100-4-033100-317200	CONTRACTUAL SERVICES-JANITOR	2,800.00	0.00	2,800.00	1,782.86	8,500.00	8,500.00	2.04
100-4-033100-317400	BOARDING OF PRISONERS-EXTERN	500,000.00	298,863.00	500,000.00	380,746.29	500,000.00	400,000.00	-0.20
100-4-033100-331000	REPAIRS AND MAINT	78,550.00	23,723.18	78,550.00	10,438.01	78,500.00	78,500.00	-0.00
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	16,000.00	22,116.40	16,000.00	33,421.46	16,000.00	24,000.00	0.50
100-4-033100-360000	ADVERTISING	1,000.00	184.26	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	78,000.00	65,618.79	80,000.00	76,733.26	90,000.00	90,000.00	0.13
100-4-033100-512000	HEATING FUELS	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-033100-513000	WATER AND SEWER SERVICES	55,000.00	15,919.00	55,000.00	45,976.34	60,000.00	60,000.00	0.09
100-4-033100-521000	POSTAGE	700.00	536.64	700.00	485.14	900.00	900.00	0.29
100-4-033100-523000	TELEPHONE	17,000.00	10,522.49	17,000.00	12,475.30	17,000.00	17,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	6,000.00	5,170.88	5,500.00	5,840.63	5,500.00	5,500.00	0.00
100-4-033100-530500	MOTER VEHICLE INSURANCE	4,000.00	3,162.54	3,500.00	4,305.12	3,500.00	3,500.00	0.00
100-4-033100-530600	LINE OF DUTY INSURANCE	55,000.00	45,490.78	50,000.00	41,667.05	50,000.00	50,000.00	0.00
100-4-033100-554000	TRAINING AND EDUCATION	24,000.00	5,139.64	30,000.00	4,171.20	30,000.00	30,000.00	0.00
100-4-033100-554100	CAREER DEVELOPMENT	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-033100-555000	EXTRADITION OF PRISONERS	5,000.00	3,550.34	5,000.00	1,924.77	5,000.00	5,000.00	0.00

PITTSYLVANIA COUNTY
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100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	174.68	0.00	0.00	0.00	0.00	0.00
100-4-033100-600100	OFFICE SUPPLIES	7,000.00	7,750.10	8,000.00	6,997.32	12,000.00	12,000.00	0.50
100-4-033100-600200	FOOD SUPPLIES	200,000.00	184,397.66	250,000.00	204,637.85	250,000.00	250,000.00	0.00
100-4-033100-600210	KITCHEN SUPPLIES	5,000.00	2,022.95	5,000.00	1,263.57	5,000.00	5,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	2,000.00	380.00	12,000.00	1,688.95	12,000.00	12,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	50,000.00	41,836.20	75,000.00	79,040.14	75,000.00	75,000.00	0.00
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PR	15,000.00	4.99	15,000.00	1,839.29	15,000.00	15,000.00	0.00
100-4-033100-600500	JANITORIAL SUPPLIES	30,000.00	29,206.29	60,000.00	22,827.70	60,000.00	60,000.00	0.00
100-4-033100-600510	COPIER LEASE	6,300.00	4,864.11	6,300.00	4,585.49	7,500.00	7,500.00	0.19
100-4-033100-600700	BUILDING MAINTENANCE	10,000.00	10,027.94	12,000.00	13,054.42	20,000.00	20,000.00	0.67
100-4-033100-601000	POLICE SUPPLIES	15,000.00	1,004.71	15,000.00	8,665.71	35,000.00	35,000.00	1.33
100-4-033100-601100	UNIFORMS	15,000.00	7,926.36	20,000.00	4,426.53	20,000.00	20,000.00	0.00
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	500.00	58.53	500.00	0.00	500.00	500.00	0.00
100-4-033100-602100	COMPUTER SUPPLIES	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
100-4-033100-602200	CAMERA SUPPLIES/REPAIRS	250.00	0.00	250.00	0.00	11,000.00	11,000.00	43.00
100-4-033100-602600	PERSONAL SUPPLIES-INMATES	10,000.00	7,924.74	12,000.00	15,151.54	15,000.00	15,000.00	0.25
100-4-033100-602700	CLOTHING-INMATES	7,500.00	6,438.16	7,500.00	13,370.85	10,000.00	10,000.00	0.33
100-4-033100-810200	CAPITAL-FURNITURE AND FIXTUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	40,000.00	68,373.98	0.00	0.00	30,000.00	30,000.00	0.00
100-4-033100-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	21,030.00	0.00	21,030.00	21,030.00	0.00
TOTAL CORRECTIONS & DETENTION		5,614,692.00	5,105,395.40	5,937,833.00	5,382,665.58	6,192,043.00	6,181,782.00	0.00
100-4-033300-318000	DETENTION CHARGES	325,000.00	388,253.13	325,000.00	291,613.85	345,000.00	345,000.00	0.06
100-4-033300-318200	PRE-D EMP CHARGES	25,000.00	21,286.00	25,000.00	20,751.43	25,000.00	25,000.00	0.00
100-4-033300-318210	POST-D EMP CHARGES	0.00	2,505.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318300	PRE-D OUTREACH DETENTION	10,000.00	2,425.00	10,000.00	4,071.43	5,000.00	5,000.00	-0.50
100-4-033300-318310	POST-D OUTREACH DETENTION	0.00	1,850.00	0.00	2,228.57	5,000.00	5,000.00	0.00
100-4-033300-318400	PRO-SOCIAL SKILLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318420	SUPERVISION PLAN SERVICES	0.00	780.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318430	PRE-D SHELTER CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318440	POST-D SHELTER CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318450	MENTORING	0.00	1,430.00	0.00	0.00	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-033300-350000	PRINTING	50.00	0.00	50.00	0.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	1,674.66	5,500.00	973.63	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-033300-554000	TRAINING & EDUCATION	250.00	200.00	250.00	0.00	250.00	250.00	0.00
100-4-033300-600100	OFFICE SUPPLIES	3,000.00	3,613.61	3,000.00	4,591.94	3,000.00	3,000.00	0.00
100-4-033300-600300	FURNITURE & FIXTURES	4,000.00	3,182.28	4,000.00	55.99	4,000.00	4,000.00	0.00
100-4-033300-600400	MEDICAL SUPPLIES	700.00	984.88	700.00	0.00	700.00	700.00	0.00
TOTAL COURT SERVICES UNIT - J&D COURT		374,000.00	428,184.56	374,000.00	324,286.84	394,000.00	394,000.00	0.00
100-4-034000-110000	SALARIES AND WAGES - REGULAR	172,243.00	155,588.62	170,989.00	133,268.09	184,378.00	240,810.00	0.41
100-4-034000-120000	SALARIES AND WAGES - OVERTIM	600.00	1,249.02	1,250.00	1,764.45	1,500.00	1,500.00	0.20
100-4-034000-130000	PART-TIME SALARIES AND WAGES	0.00	1,859.66	18,148.00	18,623.14	20,000.00	20,000.00	0.10
100-4-034000-210000	FICA	13,223.00	11,837.58	14,565.00	11,517.63	15,750.00	20,067.00	0.38
100-4-034000-221000	VRS	23,563.00	20,387.56	23,392.00	18,146.64	29,832.00	38,963.00	0.67
100-4-034000-230000	BCBS-CO. SHARE	29,736.00	20,148.78	23,781.00	15,066.62	26,632.00	26,632.00	0.12
100-4-034000-230100	DENTAL	432.00	492.00	576.00	396.00	576.00	576.00	0.00
100-4-034000-240000	VRS-LIFE INSURANCE	2,309.00	1,997.10	2,292.00	1,777.60	2,471.00	3,227.00	0.41
100-4-034000-260000	UNEMPLOYMENT INSURANCE	272.00	54.50	68.00	65.22	56.00	56.00	-0.18
100-4-034000-270000	WORKMAN'S COMP INSURANCE	3,000.00	1,231.96	1,860.00	1,626.06	1,700.00	2,750.00	0.48
100-4-034000-280000	LT DISABILITY INSURANCE	690.00	730.14	1,013.00	700.44	974.00	1,271.00	0.25
100-4-034000-332000	SVC CONTRACT-OFFICE EQUIP.	800.00	0.00	800.00	0.00	0.00	0.00	-1.00
100-4-034000-350000	PRINTING	1,400.00	3,544.83	3,100.00	3,390.07	3,100.00	3,100.00	0.00
100-4-034000-360000	ADVERTISING	400.00	2,766.63	600.00	0.00	600.00	600.00	0.00
100-4-034000-521000	POSTAGE	150.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-034000-523000	TELEPHONE	2,750.00	2,234.19	2,750.00	2,109.84	2,750.00	2,750.00	0.00
100-4-034000-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,054.18	1,650.00	2,152.56	2,153.00	2,153.00	0.30
100-4-034000-550000	TRAVEL	1,000.00	61.05	1,000.00	32.67	1,000.00	1,000.00	0.00
100-4-034000-554000	TRAINING AND EDUCATION	2,000.00	1,170.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-034000-581000	DUES AND MEMBERSHIP	200.00	0.00	650.00	0.00	650.00	650.00	0.00
100-4-034000-600100	OFFICE SUPPLIES	2,500.00	1,482.81	2,800.00	270.19	2,800.00	2,800.00	0.00
100-4-034000-600300	FURNITURE AND FIXTURES	400.00	0.00	400.00	0.00	400.00	400.00	0.00
100-4-034000-600800	FUELS-VEHICLE	7,000.00	10,427.37	12,000.00	10,151.59	15,000.00	15,000.00	0.25

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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-034000-600900	VEHICLE SUPPLIES	400.00	64.00	500.00	0.00	500.00	500.00	0.00
100-4-034000-601100	UNIFORMS	500.00	413.27	650.00	578.38	800.00	800.00	0.23
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	400.00	941.75	1,000.00	0.00	2,000.00	2,000.00	1.00
100-4-034000-603000	SVC COSTS-PARTS	1,000.00	1,309.73	1,500.00	2,787.05	2,000.00	2,000.00	0.33
100-4-034000-603100	SVC COSTS-LABOR	800.00	840.50	1,000.00	1,009.71	1,000.00	1,000.00	0.00
100-4-034000-603110	FLEET MAINTENANCE	0.00	64.32	100.00	80.97	144.00	144.00	0.44
100-4-034000-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	9,350.22	8,039.00	14,452.73	22,062.00	22,062.00	1.74
TOTAL BUILDING INSPECTIONS		269,418.00	251,301.77	299,673.00	239,967.65	344,028.00	416,011.00	0.00
100-4-035100-110000	SALARIES AND WAGES - REGULAR	108,563.00	121,778.53	125,616.00	133,435.10	134,534.00	134,534.00	0.07
100-4-035100-120000	SALARIES AND WAGES - OVERTIM	13,000.00	18,143.06	15,000.00	12,911.48	17,000.00	17,000.00	0.13
100-4-035100-210000	FICA	9,300.00	10,243.81	10,758.00	10,659.16	11,593.00	11,593.00	0.08
100-4-035100-221000	VRS	14,852.00	16,467.30	17,185.00	18,253.90	21,767.00	21,767.00	0.27
100-4-035100-230000	BCBS-CO. SHARE	15,099.00	15,216.44	16,429.00	18,494.96	18,908.00	18,908.00	0.15
100-4-035100-230100	DENTAL	288.00	270.00	288.00	288.00	288.00	288.00	0.00
100-4-035100-240000	VRS-LIFE INSURANCE	1,455.00	1,613.11	1,684.00	1,788.04	1,803.00	1,803.00	0.07
100-4-035100-260000	UNEMPLOYMENT INSURANCE	164.00	40.79	41.00	34.00	34.00	34.00	-0.17
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	1,300.00	1,248.03	1,156.00	1,243.52	1,300.00	1,300.00	0.12
100-4-035100-280000	LT DISABILITY INSURANCE	574.00	635.67	664.00	704.56	710.00	710.00	0.07
100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	5,868.50	4,000.00	4,002.86	5,000.00	5,000.00	0.25
100-4-035100-317400	BOARDING OF ANIMALS	4,800.00	3,500.00	4,800.00	688.53	4,500.00	4,500.00	-0.06
100-4-035100-331000	REPAIRS & MAINTENANCE	0.00	14.08	0.00	0.00	0.00	0.00	0.00
100-4-035100-332000	SVC CONTRACT-BUILDING MAINT	2,500.00	0.00	2,500.00	265.71	2,500.00	2,500.00	0.00
100-4-035100-360000	ADVERTISING	1,100.00	867.80	1,100.00	516.86	1,000.00	1,000.00	-0.09
100-4-035100-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-521000	POSTAGE	150.00	0.00	150.00	0.00	150.00	150.00	0.00
100-4-035100-523000	TELEPHONE	4,100.00	2,552.74	4,100.00	2,435.93	4,000.00	4,000.00	-0.02
100-4-035100-530200	FIRE INSURANCE	350.00	16.70	350.00	48.52	350.00	350.00	0.00
100-4-035100-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,581.27	1,600.00	2,152.56	2,200.00	2,200.00	0.38
100-4-035100-550000	TRAVEL	0.00	911.69	0.00	0.00	1,000.00	1,000.00	0.00
100-4-035100-554000	TRAINING AND EDUCATION	3,800.00	2,733.28	4,000.00	-175.17	4,000.00	4,000.00	0.00
100-4-035100-584100	SOFTWARE SUPPORT	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-035100-584900	LIVESTOCK CLAIMS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-035100-589900	DANGEROUS DOG FEE	1,550.00	175.00	1,500.00	150.00	0.00	0.00	-1.00
100-4-035100-600100	OFFICE SUPPLIES	1,100.00	963.74	1,100.00	481.66	1,000.00	1,000.00	-0.09
100-4-035100-600200	FOOD SUPPLIES-ANIMALS	400.00	35.97	400.00	795.57	500.00	500.00	0.25
100-4-035100-600300	FURNITURE & FIXTURES	1,300.00	1,036.99	1,300.00	0.00	1,300.00	1,300.00	0.00
100-4-035100-600500	JANITORIAL SUPPLIES	300.00	97.24	300.00	0.00	300.00	300.00	0.00
100-4-035100-600800	VEHICLE-FUELS	15,500.00	19,870.16	20,000.00	14,487.27	20,000.00	20,000.00	0.00
100-4-035100-600900	VEHICLE SUPPLIES	2,000.00	2,551.95	2,000.00	929.45	2,000.00	2,000.00	0.00
100-4-035100-601100	UNIFORMS	2,000.00	1,362.71	2,000.00	2,311.39	2,000.00	2,000.00	0.00
100-4-035100-603000	SVC COSTS-PARTS	6,000.00	3,345.93	6,000.00	140.57	3,500.00	3,500.00	-0.42
100-4-035100-603100	SVC COSTS-LABOR	6,000.00	790.95	6,000.00	-275.05	3,500.00	3,500.00	-0.42
100-4-035100-603110	FLEET MAINTENANCE	0.00	121.61	0.00	192.00	3,000.00	3,000.00	0.00
100-4-035100-604800	SIGN MAINTENANCE	700.00	0.00	700.00	0.00	700.00	700.00	0.00
100-4-035100-605000	OFFICER'S SUPPLIES	2,500.00	3,284.88	2,500.00	1,787.61	2,500.00	2,500.00	0.00
100-4-035100-810300	COMMUNICATION EQUIPMENT	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-035100-810500	CAP OUTLAY-VEHICLES	33,200.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	24,012.32	64,462.00	34,494.51	77,000.00	56,232.00	-0.13
TOTAL ANIMAL CONTROL		262,095.00	261,352.25	323,683.00	263,243.50	366,937.00	346,169.00	0.00
100-4-035110-110000	SALARIES AND WAGES-REGULAR	347,431.00	358,356.68	364,898.00	409,659.03	445,993.00	445,993.00	0.22
100-4-035110-120000	SALARIES AND WAGES-OVERTIME	5,000.00	5,237.02	5,000.00	25,538.70	13,500.00	13,500.00	1.70
100-4-035110-130000	SALARIES AND WAGES-PART-TIME	73,199.00	27,640.05	50,000.00	43,182.39	60,000.00	60,000.00	0.20
100-4-035110-210000	FICA	32,561.00	28,406.10	32,123.00	34,090.12	39,741.00	39,741.00	0.24
100-4-035110-221000	VRS	47,529.00	48,173.06	49,919.00	55,866.34	68,241.00	68,241.00	0.37
100-4-035110-230000	BCBS	59,688.00	56,123.52	50,429.00	84,440.78	90,997.00	90,997.00	0.80
100-4-035110-230100	DENTAL	1,296.00	1,140.00	1,008.00	1,392.00	1,440.00	1,440.00	0.43
100-4-035110-240000	VRS-LIFE INSURANCE	4,656.00	4,718.74	4,890.00	5,472.04	5,710.00	5,710.00	0.17
100-4-035110-260000	UNEMPLOYMENT INSURANCE	762.00	217.16	204.00	198.59	168.00	168.00	-0.18
100-4-035110-270000	WORKER'S COMP INSURANCE	4,200.00	3,110.21	3,357.00	3,678.39	4,000.00	4,000.00	0.19
100-4-035110-280000	LT DISABILITY INSURANCE	1,835.00	1,814.34	1,927.00	2,010.96	2,102.00	2,102.00	0.09
100-4-035110-311000	PROFESSIONAL HEALTH SERVICES	0.00	0.00	125.00	0.00	0.00	0.00	-1.00
100-4-035110-315000	LEGAL SERVICES	0.00	-600.00	300.00	0.00	300.00	300.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-035110-331000	REPAIRS & MAINTENANCE	250.00	14,177.60	3,000.00	12,495.70	5,000.00	5,000.00	0.67
100-4-035110-332000	SVC CONTRACT-EQUIPMENT	500.00	3,138.35	1,500.00	1,131.43	1,500.00	1,500.00	0.00
100-4-035110-360000	ADVERTISING	2,500.00	1,782.00	2,800.00	756.00	2,500.00	2,500.00	-0.11
100-4-035110-511000	ELECTRICITY	60,000.00	61,938.68	60,000.00	64,216.39	63,000.00	63,000.00	0.05
100-4-035110-513000	WATER AND SEWER	7,500.00	7,779.66	7,500.00	6,869.40	7,500.00	7,500.00	0.00
100-4-035110-521000	POSTAGE	650.00	266.45	2,000.00	0.00	1,000.00	1,000.00	-0.50
100-4-035110-523000	TELEPHONE/INTERNET	5,000.00	5,647.86	5,700.00	5,185.99	5,000.00	5,000.00	-0.12
100-4-035110-530200	FIRE INSURANCE	3,000.00	2,728.49	3,000.00	3,067.64	3,200.00	3,200.00	0.07
100-4-035110-530500	MOTOR VEHICLE INSURANCE	550.00	1,054.18	1,100.00	1,076.28	1,200.00	1,200.00	0.09
100-4-035110-550000	TRAVEL	275.00	55.00	275.00	60.00	275.00	275.00	0.00
100-4-035110-554000	TRAINING AND EDUCATION	2,500.00	0.00	2,500.00	0.00	2,000.00	2,000.00	-0.20
100-4-035110-565600	MARKETING/FUNDRAISING	2,000.00	1,150.21	2,000.00	699.22	2,000.00	2,000.00	0.00
100-4-035110-581000	DUES & MEMBERSHIPS	500.00	120.00	300.00	0.00	200.00	200.00	-0.33
100-4-035110-584100	SOFTWARE SUPPORT EXPENSE	5,000.00	1,726.00	4,500.00	3,550.00	4,000.00	4,000.00	-0.11
100-4-035110-584900	VET EXPENSE-SPAY/NEUTER	52,000.00	88,800.87	60,000.00	77,531.28	65,000.00	65,000.00	0.08
100-4-035110-584910	VETERINARY EXPENSE	36,000.00	50,467.58	40,000.00	69,771.51	45,000.00	45,000.00	0.13
100-4-035110-600100	OFFICE SUPPLIES	1,500.00	101.30	800.00	1,008.98	700.00	700.00	-0.13
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	16,000.00	15,021.55	16,000.00	24,015.84	18,000.00	18,000.00	0.13
100-4-035110-600210	HOUSING OF ANIMAL SUPPLIES	3,800.00	8,344.35	5,000.00	24,429.72	8,000.00	8,000.00	0.60
100-4-035110-600300	FURNITURE & FIXTURES	3,500.00	8,756.48	3,000.00	0.00	2,800.00	2,800.00	-0.07
100-4-035110-600400	SHELTER SUPPLIES	9,000.00	3,717.29	7,500.00	2,057.69	7,000.00	7,000.00	-0.07
100-4-035110-600410	MEDICAL SUPPLIES	42,000.00	47,961.59	41,000.00	71,715.48	42,000.00	42,000.00	0.02
100-4-035110-600420	MICROCHIPS	7,500.00	5,044.24	6,500.00	4,885.71	6,500.00	6,500.00	0.00
100-4-035110-600510	COPIER LEASE	1,800.00	1,848.02	1,850.00	1,791.46	1,850.00	1,850.00	0.00
100-4-035110-600700	BLDG MAINT SUPPLIES	300.00	149.00	300.00	0.00	300.00	300.00	0.00
100-4-035110-600800	FUEL	1,400.00	2,523.13	2,700.00	1,096.08	2,700.00	2,700.00	0.00
100-4-035110-601100	UNIFORMS	1,400.00	0.00	1,400.00	1,470.69	1,500.00	1,500.00	0.07
100-4-035110-602300	RETAIL EXPENSES	2,500.00	2,630.56	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-035110-603000	SVC COSTS-PARTS	900.00	100.45	700.00	0.00	600.00	600.00	-0.14
100-4-035110-603100	SVC COSTS-LABOR	1,900.00	15.00	1,700.00	0.00	1,500.00	1,500.00	-0.12
	TOTAL PET CENTER	849,882.00	871,382.77	851,305.00	1,044,411.83	1,036,517.00	1,036,517.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	2,500.00	5,352.00	2,500.00	7,165.71	7,000.00	7,000.00	1.80
	TOTAL MEDICAL EXAMINER	2,500.00	5,352.00	2,500.00	7,165.71	7,000.00	7,000.00	0.00
100-4-035500-103900	E911 DISPATCHERS	653,310.00	667,823.14	700,881.00	674,459.34	846,671.00	846,671.00	0.21
100-4-035500-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-120000	SALARIES AND WAGES - OVERTIM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES	30,000.00	39,655.38	45,000.00	44,772.98	15,000.00	15,000.00	-0.67
100-4-035500-210000	FICA	52,274.00	52,266.18	57,060.00	56,397.91	65,918.00	65,918.00	0.16
100-4-035500-221000	VRS	89,373.00	89,442.52	110,183.00	92,142.46	127,617.00	127,617.00	0.16
100-4-035500-230000	BCBS-CO. SHARE	114,587.00	112,804.94	128,716.00	124,371.60	164,625.00	164,625.00	0.28
100-4-035500-230100	DENTAL	2,068.00	1,890.00	2,160.00	1,716.00	2,304.00	2,304.00	0.07
100-4-035500-240000	VSRS LIFE INSURANCE	8,755.00	8,761.35	10,705.00	9,025.72	11,346.00	11,346.00	0.06
100-4-035500-260000	UNEMPLOYMENT INSURANCE	765.00	306.54	300.00	212.27	247.00	247.00	-0.18
100-4-035500-270000	WORKMAN'S COMP. INS.	550.00	468.76	609.00	689.42	750.00	750.00	0.23
100-4-035500-280000	LT DISABILITY INSURANCE	959.00	1,499.41	1,520.00	2,025.28	2,491.00	2,491.00	0.64
100-4-035500-331000	REPAIRS & MAINT.-H.V.A.C.	0.00	1,243.97	0.00	1,408.80	1,000.00	1,000.00	0.00
100-4-035500-331100	TOWER SITE MAINTENANCE	19,000.00	14,492.51	30,000.00	4,640.49	30,000.00	30,000.00	0.00
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPM	422,000.00	399,867.77	450,000.00	699,480.89	460,000.00	460,000.00	0.02
100-4-035500-350000	PRINTING	300.00	76.59	300.00	0.00	300.00	300.00	0.00
100-4-035500-511000	ELECTRICITY	54,000.00	46,271.38	54,000.00	49,126.95	54,000.00	54,000.00	0.00
100-4-035500-521000	POSTAGE	80.00	0.00	80.00	118.05	80.00	80.00	0.00
100-4-035500-530200	FIRE INSURANCE	14,000.00	14,963.00	15,000.00	15,030.58	16,000.00	16,000.00	0.07
100-4-035500-530500	MOTOR VEHICLE INSURANCE	550.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-550000	TRAVEL EXPENSES	3,000.00	4,020.05	4,000.00	5,295.75	4,000.00	4,000.00	0.00
100-4-035500-554000	TRAINING & EDUCATION	15,000.00	13,749.58	20,000.00	16,121.60	20,000.00	20,000.00	0.00
100-4-035500-567000	NATURAL DISASTER EXPENSE	3,000.00	575.61	3,000.00	2,308.24	3,500.00	3,500.00	0.17
100-4-035500-567900	LOCAL EMERGENCY PLANNING COM	1,600.00	1,525.00	1,800.00	1,731.43	2,000.00	2,000.00	0.11
100-4-035500-581000	DUES & MEMBERSHIPS	600.00	350.00	600.00	356.57	600.00	600.00	0.00
100-4-035500-583999	EMERGENCY CONTINGENCIES	0.00	1,175.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035500-600100	OFFICE SUPPLIES	3,300.00	2,478.54	3,300.00	2,257.46	3,300.00	3,300.00	0.00
100-4-035500-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-035500-601100	UNIFORMS	1,500.00	1,454.46	1,600.00	2,028.75	1,600.00	1,600.00	0.00
100-4-035500-602100	COMPUTER SUPPLIES	5,000.00	5,191.38	7,000.00	6,982.39	7,000.00	7,000.00	0.00
100-4-035500-810800	CAPITAL LEASES	10,500.00	7,249.44	10,500.00	8,259.14	10,500.00	10,500.00	0.00
TOTAL EMERGENCY MANAGEMENT		1,506,071.00	1,489,602.50	1,658,314.00	1,820,960.07	1,854,349.00	1,854,349.00	0.00
100-4-042300-511000	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-042300-513000	WATER & SEWER SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-042300-604100	PACKER BODY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOLID WASTE COLLECTIONS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-042400-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOLID WASTE DISPOSAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-043100-110000	SALARIES AND WAGES - REGULAR	233,842.00	210,812.25	218,707.00	195,819.64	238,670.00	248,902.00	0.14
100-4-043100-120000	SALARIES AND WAGES - OVERTIM	15,000.00	19,760.19	23,000.00	23,922.40	23,000.00	23,000.00	0.00
100-4-043100-130000	PART-TIME SALARIES AND WAGES	16,175.00	0.00	20,000.00	0.00	20,000.00	0.00	-1.00
100-4-043100-210000	FICA	20,274.00	17,179.15	20,021.00	16,345.84	21,548.00	20,801.00	0.04
100-4-043100-221000	VRS	31,990.00	29,146.54	29,919.00	26,770.98	37,304.00	38,959.00	0.30
100-4-043100-230000	BCBS-CO. SHARE	34,858.00	28,439.46	30,969.00	25,615.12	35,058.00	35,058.00	0.13
100-4-043100-230100	DENTAL	720.00	540.00	576.00	432.00	576.00	576.00	0.00
100-4-043100-240000	VRS-LIFE INSURANCE	3,134.00	2,855.15	2,931.00	2,622.42	3,198.00	3,335.00	0.14
100-4-043100-260000	UNEMPLOYMENT INSURANCE	381.00	68.00	82.00	56.00	56.00	56.00	-0.32
100-4-043100-270000	WORKMAN'S COMP INSURANCE	4,000.00	3,194.52	3,507.00	2,496.08	3,500.00	3,700.00	0.06
100-4-043100-280000	LT DISABILITY	1,000.00	875.23	901.00	760.40	983.00	1,037.00	0.15
100-4-043100-317200	CONTRACTUAL SERVICES-JANITOR	68,000.00	106,935.00	110,000.00	95,640.00	126,000.00	126,000.00	0.15

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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-043100-317600	CONTRACTUAL SERVICES-LAWNCAR	0.00	0.00	59,200.00	66,317.14	62,000.00	62,000.00	0.05
100-4-043100-331000	REPAIRS AND MAINT	90,000.00	143,893.49	75,800.00	78,232.82	80,000.00	80,000.00	0.06
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	40,000.00	14,140.25	30,000.00	11,019.00	23,000.00	23,000.00	-0.23
100-4-043100-360000	ADVERTISING	500.00	184.25	500.00	0.00	500.00	500.00	0.00
100-4-043100-370000	UNIFORMS	5,500.00	2,970.03	4,500.00	3,154.35	3,250.00	3,250.00	-0.28
100-4-043100-511000	ELECTRICITY	246,000.00	257,887.69	250,000.00	276,402.79	275,000.00	275,000.00	0.10
100-4-043100-512000	HEATING FUELS	46,000.00	44,116.89	45,000.00	39,172.56	46,500.00	46,500.00	0.03
100-4-043100-513000	WATER AND SEWER SERVICES	9,500.00	6,729.32	9,000.00	6,959.83	7,500.00	7,500.00	-0.17
100-4-043100-521000	POSTAGE	50.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOAR	11,000.00	10,513.94	11,500.00	9,865.15	10,750.00	10,750.00	-0.07
100-4-043100-530100	BOILER INSURANCE	5,700.00	5,115.33	5,500.00	8,002.46	5,500.00	5,500.00	0.00
100-4-043100-530200	FIRE INSURANCE	38,000.00	36,412.66	37,000.00	40,665.15	41,000.00	41,000.00	0.11
100-4-043100-530400	VOLUNTEER INSURANCE	800.00	455.20	0.00	0.00	0.00	0.00	0.00
100-4-043100-530500	MOTOR VEHICLE INSURANCE	5,000.00	3,689.63	3,700.00	3,766.98	3,800.00	3,800.00	0.03
100-4-043100-550000	TRAVEL	2,000.00	13.10	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-043100-554000	EDUCATION AND TRAINING	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-600100	OFFICE SUPPLIES	1,500.00	1,764.02	1,500.00	1,124.83	1,500.00	1,500.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	1,000.00	700.20	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-600500	JANITORIAL SUPPLIES	18,000.00	24,402.38	20,500.00	37,946.37	26,000.00	26,000.00	0.27
100-4-043100-600700	BUILDING MAINT SUPPLIES	30,000.00	30,143.08	34,000.00	40,999.41	35,000.00	35,000.00	0.03
100-4-043100-600710	HISTORICAL LOCATION MAINT	8,000.00	0.00	8,000.00	294.45	5,000.00	5,000.00	-0.38
100-4-043100-600800	FUELS-VEHICLES	7,000.00	12,679.33	12,000.00	11,650.05	12,800.00	12,800.00	0.07
100-4-043100-600900	VEHICLE-SUPPLIES	2,500.00	1,955.17	2,000.00	918.10	2,000.00	2,000.00	0.00
100-4-043100-603000	SVC COSTS-PARTS	2,000.00	1,332.60	2,500.00	3,515.13	2,000.00	2,000.00	-0.20
100-4-043100-603100	SVC COSTS-LABOR	2,500.00	2,219.95	2,500.00	3,908.49	2,500.00	2,500.00	0.00
100-4-043100-603110	FLEET MAINTENANCE	0.00	0.00	0.00	14.93	0.00	0.00	0.00
100-4-043100-603700	PAINTS-BUILDINGS	2,000.00	543.41	1,500.00	95.66	750.00	750.00	-0.50
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	1,500.00	954.63	1,000.00	950.00	1,000.00	1,000.00	0.00
100-4-043100-604800	ROAD SIGN MATERIAL	6,000.00	0.00	5,000.00	196.51	2,500.00	2,500.00	-0.50
100-4-043100-810500	CAPITAL OUTLAY-VEHICLES	0.00	0.00	0.00	0.00	46,000.00	46,000.00	0.00
100-4-043100-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	0.00	18,826.00	3,150.55	22,800.00	22,800.00	0.21
TOTAL BUILDING & GROUNDS		1,012,424.00	1,022,622.04	1,105,139.00	1,038,803.59	1,232,043.00	1,223,574.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	587,781.00	492,405.00	552,000.00	409,206.00	552,000.00	552,000.00	0.00
	TOTAL PUBLIC HEALTH	587,781.00	492,405.00	552,000.00	409,206.00	552,000.00	552,000.00	0.00
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALT	542,100.00	542,100.00	628,836.00	628,836.00	741,030.00	741,030.00	0.18
	TOTAL MENTAL HEALTH	542,100.00	542,100.00	628,836.00	628,836.00	741,030.00	741,030.00	0.00
100-4-053500-110000	SALARIES AND WAGES - REGULAR	144,397.00	153,597.52	155,831.00	167,727.94	210,875.00	210,875.00	0.35
100-4-053500-120000	OVERTIME	300.00	322.57	500.00	279.74	500.00	500.00	0.00
100-4-053500-210000	FICA	11,070.00	11,713.45	11,960.00	12,765.95	16,171.00	16,171.00	0.35
100-4-053500-221000	VRS	19,754.00	20,995.18	21,318.00	22,911.26	34,120.00	34,120.00	0.60
100-4-053500-230000	BCBS-CO. SHARE	13,327.00	15,621.76	15,961.00	17,846.24	27,181.00	27,181.00	0.70
100-4-053500-230100	DENTAL	288.00	288.00	432.00	288.00	432.00	432.00	0.00
100-4-053500-240000	VRS-LIFE INSURANCE	1,935.00	2,056.66	2,089.00	2,244.30	2,826.00	2,826.00	0.35
100-4-053500-260000	UNEMPLOYMENT INSURANCE	164.00	40.79	41.00	34.00	46.00	46.00	0.12
100-4-053500-270000	WORKMAN'S COMP INS	130.00	99.48	116.00	114.37	125.00	125.00	0.08
100-4-053500-280000	LT DISABILITY INSURANCE	763.00	810.46	823.00	884.30	1,114.00	1,114.00	0.35
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	4,000.00	2,310.48	4,000.00	2,367.84	4,000.00	4,000.00	0.00
100-4-053500-360000	ADVERTISING	550.00	0.00	550.00	0.00	550.00	550.00	0.00
100-4-053500-521000	POSTAGE	900.00	84.00	900.00	500.57	900.00	900.00	0.00
100-4-053500-523000	TELEPHONE	1,700.00	2,538.48	1,700.00	3,395.67	1,700.00	1,700.00	0.00
100-4-053500-530500	MOTOR VEHICLE INSURANCE	600.00	527.09	600.00	538.14	600.00	600.00	0.00
100-4-053500-542000	RENT	9,000.00	9,000.00	10,500.00	7,500.00	10,500.00	10,500.00	0.00
100-4-053500-550000	TRAVEL EXPENSES	4,000.00	4,301.94	5,000.00	3,662.45	6,000.00	6,000.00	0.20
100-4-053500-554000	TRAINING	8,000.00	4,957.43	9,000.00	18,573.93	9,000.00	9,000.00	0.00
100-4-053500-589900	SOFTWARE DEVELOPMENT	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-053500-600100	OFFICE SUPPLIES	3,000.00	1,930.91	3,000.00	2,767.77	3,000.00	3,000.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	2,000.00	1,069.50	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-053500-600800	FUEL	750.00	171.48	750.00	253.32	750.00	750.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-053500-600900	VEHICLE SUPPLIES	200.00	82.28	200.00	837.62	200.00	200.00	0.00
100-4-053500-700200	MISCELLANEOUS EXPENSE	300.00	0.00	400.00	0.00	500.00	500.00	0.25
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	5,000,000.00	4,217,222.44	5,000,000.00	4,631,266.22	5,000,000.00	5,000,000.00	0.00
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATC	1,400,000.00	1,363,328.63	1,400,000.00	1,382,266.25	1,400,000.00	1,400,000.00	0.00
TOTAL COMP POLICY MANAGEMENT TEAM		6,627,628.00	5,813,070.53	6,648,171.00	6,279,025.88	6,733,590.00	6,733,590.00	0.00
100-4-068000-564000	D.C.C. -CONTRIBUTION	11,610.00	51,610.00	11,340.00	0.00	11,340.00	11,340.00	0.00
TOTAL D.C.C. - CONTRIBUTIONS		11,610.00	51,610.00	11,340.00	0.00	11,340.00	11,340.00	0.00
100-4-071100-110000	SALARIES AND WAGES - REGULAR	146,701.00	147,109.94	150,374.00	166,502.26	224,423.00	224,423.00	0.49
100-4-071100-120000	OVERTIME	500.00	192.89	500.00	439.52	1,000.00	1,000.00	1.00
100-4-071100-130000	PART-TIME SALARIES AND WAGES	60,000.00	47,948.92	85,000.00	64,989.08	85,000.00	85,000.00	0.00
100-4-071100-210000	FICA	15,813.00	13,709.28	18,045.00	15,666.38	23,748.00	23,748.00	0.32
100-4-071100-221000	VRS	20,069.00	20,053.18	20,572.00	22,760.40	36,312.00	36,312.00	0.77
100-4-071100-230000	BCBS - CO. SHARE	20,761.00	22,805.76	23,888.00	26,565.16	36,059.00	36,059.00	0.51
100-4-071100-230100	DENTAL	432.00	312.00	288.00	288.00	432.00	432.00	0.50
100-4-071100-240000	VRS-LIFE INSURANCE	1,966.00	1,964.30	2,015.00	2,229.44	3,007.00	3,007.00	0.49
100-4-071100-260000	UNEMPLOYMENT INSURANCE	664.00	187.86	177.00	635.91	175.00	175.00	-0.01
100-4-071100-270000	WORKMAN'S COMP INSURANCE'	4,000.00	2,342.25	2,700.00	2,449.91	3,350.00	3,350.00	0.24
100-4-071100-280000	LT DISABILITY INSURANCE	775.00	773.94	794.00	878.38	1,186.00	1,186.00	0.49
100-4-071100-331000	REPAIRS & MAINTENANCE	0.00	970.00	1,670.00	284.50	1,670.00	1,670.00	0.00
100-4-071100-332000	SVC CONTRACTS	0.00	428.00	248.00	780.00	500.00	500.00	1.02
100-4-071100-511000	ELECTRICITY	19,200.00	14,390.02	19,200.00	16,037.86	19,200.00	19,200.00	0.00
100-4-071100-512000	HEATING FUELS	5,500.00	6,404.26	5,500.00	2,494.22	6,500.00	6,500.00	0.18
100-4-071100-513000	WATER & SEWER	1,400.00	470.92	1,400.00	444.17	1,400.00	1,400.00	0.00
100-4-071100-521000	POSTAGE	100.00	86.37	100.00	72.00	100.00	100.00	0.00
100-4-071100-523000	TELEPHONE	5,000.00	6,788.76	5,500.00	7,006.89	6,500.00	6,500.00	0.18
100-4-071100-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,054.18	1,650.00	1,076.28	1,650.00	1,650.00	0.00
100-4-071100-542000	RENT	3,600.00	4,152.69	3,600.00	4,285.71	4,100.00	4,100.00	0.14

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-071100-554000	TRAINING & EDUCATION	3,600.00	4,123.93	5,200.00	6,933.03	5,200.00	5,200.00	0.00
100-4-071100-565600	MARKETING	2,500.00	1,820.69	2,500.00	1,363.56	2,500.00	2,500.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	25,000.00	25,182.00	35,000.00	19,390.29	35,000.00	35,000.00	0.00
100-4-071100-600100	OFFICE SUPPLIES	700.00	265.82	700.00	418.75	700.00	700.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	3,500.00	2,906.00	3,500.00	764.10	3,500.00	3,500.00	0.00
100-4-071100-600500	JANITORIAL SUPPLIES	3,000.00	3,099.08	3,000.00	5,055.60	3,000.00	3,000.00	0.00
100-4-071100-600510	COPIER LEASE	2,000.00	1,460.95	2,000.00	1,388.01	2,000.00	2,000.00	0.00
100-4-071100-600600	FIELD MAINTENANCE	18,000.00	12,510.70	19,000.00	15,224.41	26,000.00	26,000.00	0.37
100-4-071100-600610	PARK MAINTENANCE	20,000.00	7,398.26	20,000.00	11,154.46	22,000.00	22,000.00	0.10
100-4-071100-600620	EQUIPMENT MAINTENANCE	1,000.00	258.46	1,000.00	1,534.44	2,000.00	2,000.00	1.00
100-4-071100-600800	VEHICLE FUELS	4,000.00	3,517.58	4,000.00	4,439.40	5,000.00	5,000.00	0.25
100-4-071100-601400	RECREATION RELATED SUPPLIES	17,900.00	11,303.84	17,900.00	11,165.64	19,900.00	19,900.00	0.11
100-4-071100-603000	SVC COSTS-PARTS	0.00	489.30	0.00	109.63	0.00	0.00	0.00
100-4-071100-603100	SVC COSTS-LABOR	0.00	337.95	0.00	424.97	0.00	0.00	0.00
100-4-071100-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	25,250.00	25,250.00	0.00
TOTAL RECREATIONAL DEPARTMENT		409,331.00	366,820.08	457,021.00	415,252.36	608,362.00	608,362.00	0.00
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	35,000.00	34,374.60	35,000.00	34,374.60	35,000.00	35,000.00	0.00
TOTAL STATE FORESTRY		35,000.00	34,374.60	35,000.00	34,374.60	35,000.00	35,000.00	0.00
100-4-073100-102200	DIRECTOR	78,337.00	83,073.33	82,200.00	88,344.06	89,797.00	89,797.00	0.09
100-4-073100-110000	SALARIES AND WAGES - REGULAR	735,393.00	777,307.91	788,258.00	823,449.98	876,944.00	876,944.00	0.11
100-4-073100-120000	OVERTIME	200.00	47.38	200.00	0.00	200.00	200.00	0.00
100-4-073100-130000	PART-TIME SALARIES AND WAGES	205,354.00	179,369.71	224,640.00	172,703.94	233,175.00	233,175.00	0.04
100-4-073100-210000	FICA	77,976.00	78,335.57	83,791.00	81,329.61	91,809.00	91,809.00	0.10
100-4-073100-221000	VRS	111,319.00	117,642.60	119,079.00	124,795.68	147,635.00	147,635.00	0.24
100-4-073100-230000	BCBS-CO. SHARE	109,966.00	123,900.56	128,351.00	140,775.01	154,246.00	154,246.00	0.20
100-4-073100-230100	DENTAL	2,304.00	2,412.00	2,448.00	2,328.00	2,448.00	2,448.00	0.00
100-4-073100-240000	VRS-LIFE INSURANCE	10,904.00	11,575.10	11,665.00	12,224.08	12,955.00	12,955.00	0.11

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-073100-260000	UNEMPLOYMENT INSURANCE	1,578.00	684.48	408.00	361.69	337.00	337.00	-0.17
100-4-073100-270000	WORKMAN'S COMP INSURANCE	3,000.00	2,015.81	2,230.00	1,784.47	2,000.00	2,000.00	-0.10
100-4-073100-280000	LT DISABILITY INSURANCE	2,281.00	2,746.90	2,895.00	2,988.76	3,249.00	3,249.00	0.12
100-4-073100-315000	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-073100-316100	CONSULTANTS-DATA PROCESSING	200.00	0.00	200.00	0.00	0.00	0.00	-1.00
100-4-073100-317100	EMPLOYMENT CONTRACT-GENERAL	500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	30,870.00	18,343.67	33,000.00	19,131.43	33,000.00	33,000.00	0.00
100-4-073100-331000	REPAIRS & MAINT	395.00	9,794.59	4,500.00	1,765.85	5,000.00	5,000.00	0.11
100-4-073100-360000	ADVERTISING	275.00	271.03	300.00	0.00	300.00	300.00	0.00
100-4-073100-511000	ELECTRICITY	68,796.00	43,694.55	55,000.00	40,486.82	56,000.00	56,000.00	0.02
100-4-073100-512000	HEATING FUELS	4,410.00	3,265.79	4,410.00	1,766.78	4,500.00	4,500.00	0.02
100-4-073100-513000	WATER AND SEWER SERVICES	3,150.00	2,508.17	4,150.00	2,915.52	4,300.00	4,300.00	0.04
100-4-073100-521000	POSTAGE	1,985.00	1,751.61	1,985.00	1,238.47	2,000.00	2,000.00	0.01
100-4-073100-523000	TELEPHONE	11,980.00	22,768.71	14,805.00	19,359.53	13,000.00	13,000.00	-0.12
100-4-073100-524000	INTERNET SERVICES	10,150.00	19,919.19	10,150.00	14,772.07	20,500.00	20,500.00	1.02
100-4-073100-530200	FIRE INSURANCE	7,165.00	6,376.07	7,165.00	7,001.92	7,500.00	7,500.00	0.05
100-4-073100-530500	MOTOR VEHICLE INSURANCE	2,420.00	1,581.27	2,420.00	1,614.42	3,500.00	3,500.00	0.45
100-4-073100-550000	TRAVEL	2,205.00	3,004.23	2,500.00	1,349.21	3,000.00	3,000.00	0.20
100-4-073100-554000	TRAINING AND EDUCATION	2,785.00	2,189.96	2,885.00	3,446.07	3,000.00	3,000.00	0.04
100-4-073100-584000	AWARDS AND CERTIFICATES	1,655.00	3,393.21	2,050.00	4,474.29	2,100.00	2,100.00	0.02
100-4-073100-600100	OFFICE SUPPLIES	8,765.00	18,190.66	18,500.00	13,877.98	21,000.00	21,000.00	0.14
100-4-073100-600300	FURNITURE & FIXTURES	16,540.00	9,591.13	17,000.00	17,000.00	18,000.00	18,000.00	0.06
100-4-073100-600500	JANITORIAL SUPPLIES	1,545.00	2,873.93	1,950.00	2,247.29	2,100.00	2,100.00	0.08
100-4-073100-600510	RENTAL/COPIER LEASE	19,850.00	14,752.21	19,850.00	12,662.04	21,000.00	21,000.00	0.06
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIE	15,435.00	22,827.14	24,000.00	31,929.22	29,000.00	29,000.00	0.21
100-4-073100-600800	FUELS-VEHICLE	7,720.00	8,768.11	7,720.00	7,432.35	8,500.00	8,500.00	0.10
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	1,435.00	1,627.28	1,800.00	0.00	2,000.00	2,000.00	0.11
100-4-073100-601400	OTHER OPERATING SUPPLIES-FRI	0.00	739.32	0.00	0.00	0.00	0.00	0.00
100-4-073100-601410	OTHER OPERATING SUPPLIES-SRP	0.00	2,162.90	0.00	2,524.71	0.00	0.00	0.00
100-4-073100-601411	FRIENDS OF THE LIBRARY-ONLY	0.00	0.00	0.00	481.17	0.00	0.00	0.00
100-4-073100-602100	COMPUTER SUPPLIES	28,665.00	29,670.83	29,000.00	26,144.37	30,000.00	30,000.00	0.03
100-4-073100-603000	SERVICE COSTS-PARTS	2,425.00	2,991.88	3,550.00	6,209.47	5,000.00	5,000.00	0.41
100-4-073100-603100	SERVICE COSTS-LABOR	3,310.00	3,042.95	3,310.00	4,062.86	4,000.00	4,000.00	0.21
100-4-073100-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	34,000.00	0.00	0.00	0.00	-1.00
100-4-073100-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
TOTAL LIBRARY		1,593,243.00	1,635,211.74	1,752,365.00	1,694,979.12	1,958,095.00	1,958,095.00	0.00
100-4-081100-101100	COMPENSATION-BOARD MEMBERS	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00
100-4-081100-120000	OVERTIME	500.00	500.00	0.00	0.00	0.00	0.00	0.00
100-4-081100-210000	FICA	1,553.00	1,553.00	1,515.00	1,514.76	1,515.00	1,515.00	0.00
100-4-081100-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081100-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	9,100.00	9,100.00	0.00
TOTAL PLANNING COMMISSION		21,853.00	21,853.00	21,315.00	21,314.76	30,415.00	30,415.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	105,000.00	105,000.00	105,000.00	105,000.00	125,000.00	125,000.00	0.19
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	56,000.00	37,000.00	28,000.00	37,000.00	37,000.00	0.00
100-4-081200-564500	CHAMBER OF COMMERCE	3,000.00	28,000.00	28,000.00	28,000.00	58,000.00	33,000.00	0.18
100-4-081200-564700	CONTRIBUTION WESTERN VA EMER	11,391.00	11,391.00	11,391.00	11,391.00	11,391.00	11,391.00	0.00
100-4-081200-564900	SMITH MTN LAKE CONTRIB	32,191.00	26,955.00	34,824.00	34,824.00	38,929.00	38,929.00	0.12
100-4-081200-565300	PITTS. CO. CRIME STOPPERS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
100-4-081200-565400	SOUTHERN AREA AGENCY ON AGIN	7,880.00	5,857.00	8,161.00	8,161.00	8,350.00	8,350.00	0.02
100-4-081200-565700	VA. LEGAL AID SOCIETY	0.00	0.00	0.00	0.00	10,000.00	5,000.00	0.00
100-4-081200-566800	OTHER COMMUNITY CONTRIBUTION	0.00	0.00	10,000.00	0.00	0.00	0.00	-1.00
100-4-081200-568600	DAN RIVER BUSINESS DEV CENTE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
100-4-081200-568700	ODAF CONTRIBUTION	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00
100-4-081200-569000	RURAL COMMUNITY ASSIST PROG	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
100-4-081200-569400	BRAIN INJURY SERVICES	0.00	0.00	0.00	0.00	500.00	0.00	0.00
100-4-081200-569900	AMERICAN RED CROSS	0.00	0.00	0.00	0.00	5,000.00	2,500.00	0.00
100-4-081200-570200	FEEDING SOUTHWEST VIRGINIA	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
100-4-081200-570300	DRUG COURT CONTRIBUTION	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081200-570400	SUMMER INTERN PROGRAM CONTRI	0.00	0.00	75,000.00	60,636.00	75,000.00	0.00	-1.00
TOTAL COMMUNITY CONTRIBUTIONS		328,462.00	300,203.00	376,376.00	343,012.00	443,170.00	328,170.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	19,800.00	14,750.00	19,800.00	12,171.43	19,800.00	19,800.00	0.00
100-4-081400-110000	SALARIES AND WAGES - REGULAR	225,614.00	239,057.94	242,216.00	241,790.46	311,996.00	311,996.00	0.29
100-4-081400-120000	SALARIES AND WAGES - OVERTIM	600.00	1,745.11	1,600.00	1,184.89	1,600.00	1,600.00	0.00
100-4-081400-130000	PART-TIME SALARIES AND WAGES	0.00	16,224.09	18,226.00	17,038.48	18,226.00	18,226.00	0.00
100-4-081400-210000	FICA	18,821.00	19,553.67	20,047.00	19,805.92	26,900.00	26,900.00	0.34
100-4-081400-221000	VRS	30,864.00	32,703.14	33,136.00	31,291.30	48,100.00	48,100.00	0.45
100-4-081400-230000	BCBS-CO. SHARE	22,577.00	25,058.72	25,396.00	28,521.96	37,954.00	37,954.00	0.49
100-4-081400-230100	DENTAL	432.00	432.00	432.00	408.00	576.00	576.00	0.33
100-4-081400-240000	VRS - LIFE INSURANCE	3,024.00	3,203.38	3,246.00	3,065.14	4,181.00	4,181.00	0.29
100-4-081400-260000	UNEMPLOYMENT INSURANCE	164.00	66.14	55.00	157.18	157.00	157.00	1.85
100-4-081400-270000	WORKMAN'S COMP. INS.	4,000.00	2,661.10	2,714.00	3,269.85	4,000.00	4,000.00	0.47
100-4-081400-280000	LT DISABILITY INSURANCE	991.00	803.72	819.00	712.88	1,144.00	1,144.00	0.40
100-4-081400-315000	LEGAL SERVICES	15,000.00	14,733.16	15,000.00	17,861.28	15,500.00	15,500.00	0.03
100-4-081400-316100	CONSULTANTS-SOLAR FARM INSPE	0.00	7,976.00	0.00	47,856.00	0.00	0.00	0.00
100-4-081400-316300	CONSULTANTS-PLAN REVIEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081400-331000	REPAIRS-OFFICE EQUIPMENT	200.00	0.00	200.00	0.00	200.00	200.00	0.00
100-4-081400-332000	SVC CONTRACT-OFFICE EQUIP	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-081400-350000	PRINTING	1,900.00	893.59	2,000.00	212.21	2,000.00	2,000.00	0.00
100-4-081400-360000	ADVERTISING	17,000.00	17,027.88	17,500.00	12,470.11	17,500.00	17,500.00	0.00
100-4-081400-521000	POSTAGE	6,400.00	7,500.23	8,000.00	6,855.33	8,000.00	8,000.00	0.00
100-4-081400-523000	TELEPHONE	2,500.00	3,410.18	2,500.00	3,731.09	3,500.00	3,500.00	0.40
100-4-081400-530500	VEHICLE INSURANCE	1,095.00	1,054.18	1,095.00	1,076.28	1,076.00	1,076.00	-0.02
100-4-081400-550000	TRAVEL	4,700.00	914.82	4,000.00	629.57	4,000.00	4,000.00	0.00
100-4-081400-554000	TRAINING & EDUCATION	2,000.00	1,224.00	2,400.00	1,918.41	2,400.00	2,400.00	0.00
100-4-081400-565920	ZONING ORDINANCE CODE UPDATE	42,000.00	72,879.12	130,000.00	86,439.00	0.00	0.00	-1.00
100-4-081400-567300	CONTRIBUTIONS-WPPDC	36,301.00	36,301.00	39,092.00	39,092.00	39,092.00	39,092.00	0.00
100-4-081400-581000	DUES AND MEMBERSHIPS	500.00	1,152.00	1,500.00	1,590.86	2,000.00	2,000.00	0.33
100-4-081400-584100	SOFTWARE SUPPORT EXPENSE	16,000.00	23,970.79	16,000.00	0.00	16,000.00	16,000.00	0.00
100-4-081400-600100	OFFICE SUPPLIES	2,750.00	2,424.90	2,750.00	3,610.85	2,000.00	2,000.00	-0.27
100-4-081400-600300	FURNITURE & FIXTURES	400.00	0.00	400.00	159.00	2,400.00	2,400.00	5.00
100-4-081400-600800	VEHICLE FUELS	3,000.00	5,068.61	6,000.00	5,277.39	6,000.00	6,000.00	0.00
100-4-081400-600900	VEHICLE SUPPLIES	200.00	264.37	300.00	162.45	500.00	500.00	0.67
100-4-081400-601100	UNIFORMS	200.00	944.05	1,100.00	316.90	1,100.00	1,100.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	400.00	107.50	500.00	0.00	500.00	500.00	0.00
100-4-081400-603000	VEHICLE PARTS	1,000.00	1,681.01	1,000.00	918.72	1,000.00	1,000.00	0.00
100-4-081400-603100	VEHICLE LABOR	700.00	3,651.01	2,000.00	267.43	2,000.00	2,000.00	0.00
100-4-081400-603110	FLEET MAINTENANCE	0.00	59.00	100.00	72.00	144.00	144.00	0.44
100-4-081400-810500	CAPITAL OUTLAY-MOTOR VEH & E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081400-810520	CAP OUTLAY-VEHICLES (FLEET C	0.00	7,927.95	7,688.00	10,223.16	18,624.00	18,624.00	1.42
100-4-081400-814200	DILAPIDATED STRUCTURE REMOVA	20,000.00	2,900.00	20,000.00	0.00	20,000.00	20,000.00	0.00
TOTAL COMMUNITY DEVELOPMENT		503,133.00	570,324.36	650,812.00	600,157.53	642,170.00	642,170.00	0.00
100-4-082400-110000	SALARIES AND WAGES - REGULAR	90,640.00	96,639.60	90,640.00	109,235.60	104,236.00	104,236.00	0.15
100-4-082400-130000	PART-TIME SALARIES AND WAGES	19,145.00	2,745.00	0.00	3,285.00	0.00	0.00	0.00
100-4-082400-210000	FICA	8,399.00	7,469.04	6,934.00	8,411.53	7,974.00	7,974.00	0.15
100-4-082400-221000	VRS	12,400.00	12,399.60	12,400.00	14,259.36	16,865.00	16,865.00	0.36
100-4-082400-230000	BCBS-CO. SHARE	14,868.00	15,689.12	15,854.00	17,437.84	17,755.00	17,755.00	0.12
100-4-082400-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-082400-240000	VRS-LIFE INSURANCE	1,215.00	1,214.64	1,215.00	1,396.80	1,397.00	1,397.00	0.15
100-4-082400-260000	UNEMPLOYMENT INSURANCE	164.00	31.84	28.00	27.59	22.00	22.00	-0.21
100-4-082400-270000	WORKMAN'S COMP INS	2,075.00	1,107.62	1,215.00	1,764.92	2,000.00	2,000.00	0.65
100-4-082400-280000	LT DISABILITY INSURANCE	479.00	478.56	479.00	550.32	550.00	550.00	0.15
TOTAL PITTSYLVANIA S.W.C.D.		149,673.00	138,063.02	129,053.00	156,656.96	151,087.00	151,087.00	0.00
100-4-082510-110000	SALARIES AND WAGES - REGULAR	178,582.00	186,766.96	187,511.00	200,587.50	207,844.00	200,824.00	0.07
100-4-082510-210000	FICA	13,662.00	13,953.04	14,345.00	14,485.10	15,901.00	15,363.00	0.07
100-4-082510-221000	VRS	24,431.00	25,549.66	25,652.00	27,440.36	30,364.00	29,228.00	0.14
100-4-082510-230000	BCBS-CO.SHARE	15,099.00	8,362.72	8,503.00	9,776.04	10,031.00	10,031.00	0.18
100-4-082510-230100	DENTAL	288.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-082510-240000	VRS-LIFE INSURANCE	0.00	2,502.60	2,513.00	2,687.72	2,786.00	2,691.00	0.07
100-4-082510-260000	UNEMPLOYMENT INSURANCE	109.00	27.19	28.00	22.00	22.00	22.00	-0.21
100-4-082510-270000	WORKMAN'S COMP INS	4,054.00	2,889.90	3,169.00	3,045.72	3,100.00	3,100.00	-0.02

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
100-4-082510-280000	LT DISABILITY	330.00	344.70	347.00	375.00	409.00	371.00	0.07
100-4-082510-316300	PROFESSIONAL SERVICES	15,000.00	602.59	15,000.00	2,602.29	16,518.00	16,518.00	0.10
100-4-082510-331500	INDUSTRIAL PARK MAINTENANCE	5,000.00	0.00	15,000.00	4,139.97	15,000.00	15,000.00	0.00
100-4-082510-350000	PRINTING	500.00	603.35	1,000.00	633.77	1,000.00	1,000.00	0.00
100-4-082510-360000	ADVERTISING	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-082510-511200	ELECTRICITY FOR IND SIGNS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-082510-521000	POSTAGE	500.00	132.34	500.00	153.17	500.00	500.00	0.00
100-4-082510-523000	TELEPHONE	3,000.00	1,764.41	3,000.00	2,579.16	3,000.00	3,000.00	0.00
100-4-082510-530500	MOTOR VEHICLE INSURANCE	575.00	527.09	575.00	538.14	575.00	575.00	0.00
100-4-082510-550000	TRAVEL	20,000.00	29,494.38	30,000.00	22,559.11	30,000.00	30,000.00	0.00
100-4-082510-554000	TRAINING & EDUCATION	4,000.00	5,585.00	3,000.00	8,502.86	3,000.00	3,000.00	0.00
100-4-082510-556000	PROSPECT VISITS	40,000.00	55,092.60	40,000.00	28,754.59	40,147.00	40,147.00	0.00
100-4-082510-565600	MARKETING	15,000.00	16,623.89	15,000.00	5,657.14	15,000.00	15,000.00	0.00
100-4-082510-581000	DUES AND MEMBERSHIPS	1,500.00	500.00	1,500.00	750.00	1,500.00	1,500.00	0.00
100-4-082510-600100	OFFICE SUPPLIES	1,500.00	411.04	1,500.00	1,142.95	1,500.00	1,500.00	0.00
100-4-082510-600800	FUEL	1,700.00	1,495.56	1,700.00	1,019.28	1,700.00	1,700.00	0.00
100-4-082510-600900	VEHICLE SUPPLIES	100.00	0.00	100.00	197.64	0.00	0.00	-1.00
100-4-082510-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	37,623.00	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT		346,930.00	353,373.02	371,087.00	375,416.51	401,041.00	392,214.00	0.00
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	12,600.00	12,000.00	12,600.00	12,600.00	12,600.00	12,600.00	0.00
100-4-082511-210000	FICA	964.00	918.40	964.00	964.32	964.00	964.00	0.00
TOTAL INDUSTRIAL DEV AUTHORITY		13,564.00	12,918.40	13,564.00	13,564.32	13,564.00	13,564.00	0.00
100-4-083000-110000	SALARIES AND WAGES - REGULAR	94,745.00	98,125.67	109,571.00	26,591.32	115,394.00	115,394.00	0.05
100-4-083000-523000	TELEPHONE	5,200.00	2,274.48	5,200.00	1,946.74	5,600.00	5,600.00	0.08
100-4-083000-542000	RENT	67,980.00	70,019.40	70,020.00	120,033.26	72,120.00	72,120.00	0.03
100-4-083000-550000	TRAVEL EXPENSES	2,700.00	360.06	2,700.00	0.00	2,900.00	2,900.00	0.07

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	TOTAL V.P.I. EXTENSION	170,625.00	170,779.61	187,491.00	148,571.32	196,014.00	196,014.00	0.00
100-4-091200-199900	COLA/SALARY INCREASE	349,197.00	0.00	1,100,000.00	0.00	670,000.00	670,000.00	-0.39
100-4-091200-221000	VRS	0.00	-1.41	0.00	4.34	0.00	0.00	0.00
100-4-091200-230000	BCBS-CO. SHARE	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
100-4-091200-230100	DENTAL	9,500.00	9,600.00	9,700.00	9,720.00	9,700.00	9,700.00	0.00
100-4-091200-260000	SUI	25.00	110.95	25.00	-93.32	25.00	25.00	0.00
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	4,340.00	0.00	18,170.00	0.00	0.00	0.00
100-4-091200-311520	WELLNESS PROGRAM EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530400	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-810900	GRANTS LOCAL MATCH/CONTINGEN	982,309.00	0.00	273,600.00	0.00	0.00	75,000.00	-0.73
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	30,000.00	45,863.00	30,000.00	55,380.81	30,000.00	30,000.00	0.00
100-4-091200-910100	TRANSFER TO VPA-FUND 201	945,940.00	945,940.00	931,923.00	931,923.00	880,881.00	880,881.00	-0.05
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	21,096,356.00	27,348,592.68	22,096,356.00	31,693,796.30	24,271,356.00	24,631,995.00	0.11
100-4-091200-910300	TRANSFER TO GRANTS-FUND 250	0.00	109,441.73	0.00	532,659.12	0.00	0.00	0.00
100-4-091200-910400	TRANSFER TO CAPITAL-FUND 310	648,000.00	1,029,935.86	616,000.00	1,128,270.79	5,083,790.00	2,993,366.00	3.86
100-4-091200-910500	TRANSFER TO ECON DEV-FUND 32	671,075.00	671,075.00	612,500.00	612,500.00	727,500.00	727,500.00	0.19
	TOTAL NON-DEPARTMENTAL	24,832,402.00	30,164,897.81	25,770,104.00	34,982,331.04	31,773,252.00	30,118,467.00	0.00
100-4-092100-583100	REAL ESTATE TAXES	0.00	138,454.02	0.00	134,111.61	0.00	0.00	0.00
100-4-092100-583200	PERSONAL PROPERTY TAXES	0.00	68,714.11	0.00	68,635.65	0.00	0.00	0.00
100-4-092100-583300	BUILDING PERMIT FEES	0.00	107.00	0.00	783.77	0.00	0.00	0.00
100-4-092100-583400	MISCELLANEOUS REFUNDS	325,000.00	-2,781.79	325,000.00	-1,935.33	325,000.00	325,000.00	0.00
100-4-092100-583410	SECURITY DEPOSITS-CCC	0.00	4,300.00	0.00	5,228.57	0.00	0.00	0.00
100-4-092100-583420	REFUNDS-DCJS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-092100-583440	TRANSIENT OCCUPANCY DISTRIBU	0.00	18,435.64	0.00	72,228.96	0.00	0.00	0.00
100-4-092100-583800	SOLID WASTE FEE REFUND	0.00	25,098.91	0.00	13,315.27	0.00	0.00	0.00
100-4-092100-584000	UNCLAIMED PROPERTY	0.00	4,996.56	0.00	4,921.23	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
	TOTAL REFUNDS	325,000.00	257,324.45	325,000.00	297,289.73	325,000.00	325,000.00	0.00
100-4-095100-316400	PAYING AGENT FEE	750.00	2,975.00	10,000.00	2,485.71	10,000.00	10,000.00	0.00
100-4-095100-810820	E911 LEASE PURCHASE	1,488,039.00	1,488,039.00	1,491,360.00	61,359.43	913,358.00	913,358.00	-0.39
100-4-095100-810900	PROJECT FUND CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	697,924.00	0.00
100-4-095100-915600	MIDDLE SCHOOL BONDS-2001	1,449,000.00	1,449,000.00	0.00	0.00	0.00	0.00	0.00
100-4-095100-915800	LITERARY LOAN 2004-MIDDLE SC	1,049,999.00	1,049,998.64	1,030,000.00	1,029,999.78	1,010,001.00	1,010,001.00	-0.02
100-4-095100-916400	REGIONAL PARK DEBT	266,236.00	266,240.00	270,136.00	270,136.00	106,098.00	106,098.00	-0.61
100-4-095100-916820	2015 BONDS-2008 HIGH SCHOOL	4,265,363.00	4,265,362.50	4,268,563.00	4,268,563.00	4,267,063.00	4,267,063.00	-0.00
100-4-095100-916830	2016 REFINANCE 2012 HIGH SCH	1,183,350.00	1,183,350.00	1,181,350.00	1,181,350.00	1,182,600.00	1,182,600.00	0.00
100-4-095100-916840	2018 MASTER LEASE FINANCING-	52,122.00	52,097.63	52,121.00	90,743.40	102,986.00	102,986.00	0.98
100-4-095100-916850	2018 MASTER LEASE FINANCING-	86,519.00	86,518.08	86,519.00	86,519.00	86,519.00	86,519.00	0.00
100-4-095100-916870	CYBER PARK SHELL BUILDING	0.00	0.00	61,500.00	45,725.00	175,000.00	75,000.00	0.22
	TOTAL DEBT & INTEREST SERVICES - COUNTY	9,841,378.00	9,843,580.85	8,451,549.00	7,036,881.32	7,853,625.00	8,451,549.00	0.00
	TOTAL GENERAL FUND	76,372,362.00	81,229,099.42	79,661,570.00	85,985,423.04	89,701,905.00	87,759,483.00	0.10
201-4-053100-101100	COMPENSATION - BD MEMBERS-10	15,000.00	14,550.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
201-4-053100-103400	SOCIAL WORKER-1000	3,000,000.00	2,397,689.14	3,000,000.00	2,592,499.51	3,200,000.00	3,200,000.00	0.07
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	250,000.00	0.00	250,000.00	0.00	150,000.00	150,000.00	-0.40
201-4-053100-120000	OVERTIME	1,500.00	26,917.38	2,000.00	100,666.76	15,998.00	15,998.00	7.00
201-4-053100-130000	PART-TIME SALARIES AND WAGES	17,500.00	38,718.79	17,500.00	35,934.96	15,000.00	15,000.00	-0.14
201-4-053100-174000	ON-CALL PROGRAM-1000	21,163.00	22,825.00	25,230.00	22,462.50	23,000.00	23,000.00	-0.09
201-4-053100-210000	FICA-2001	237,150.00	184,240.95	204,500.00	203,317.21	200,000.00	200,000.00	-0.02
201-4-053100-221000	VRS-2002	303,490.00	321,280.34	320,000.00	351,928.09	300,000.00	300,000.00	-0.06
201-4-053100-221100	ICMARC (52220)	15,584.00	0.00	0.00	0.00	0.00	0.00	0.00
201-4-053100-230000	BCBS-CO. SHARE-2005	418,451.00	365,878.25	418,000.00	432,068.34	400,000.00	400,000.00	-0.04

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201-4-053100-230100	DENTAL-2000	11,000.00	10,524.00	11,000.00	10,500.00	11,000.00	11,000.00	0.00
201-4-053100-240000	VRS-LIFE INSURANCE-2006	40,610.00	31,506.59	40,000.00	34,471.96	32,000.00	32,000.00	-0.20
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	4,250.00	1,454.97	4,000.00	976.51	2,000.00	2,000.00	-0.50
201-4-053100-270000	WORKMAN'S COMP INSURANCE-201	5,500.00	4,030.28	5,500.00	4,931.10	5,000.00	5,000.00	-0.09
201-4-053100-280000	LT DISABILITY INSURANCE-5252	7,500.00	7,149.11	7,500.00	7,923.55	7,500.00	7,500.00	0.00
201-4-053100-311000	PROFESSIONAL SERVICES (55711	72,500.00	87,222.50	97,752.00	81,401.86	90,000.00	90,000.00	-0.08
201-4-053100-315000	LEGAL SERVICES-3002	95,000.00	147,880.00	125,000.00	124,698.17	120,000.00	120,000.00	-0.04
201-4-053100-331000	REPAIRS AND MAINT-3004	2,500.00	4,202.80	4,500.00	2,804.37	4,000.00	4,000.00	-0.11
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-30	25,000.00	978.53	0.00	6,832.80	10,000.00	10,000.00	0.00
201-4-053100-360000	ADVERTISING-3007	1,500.00	0.00	1,000.00	0.00	250.00	250.00	-0.75
201-4-053100-511000	ELECTRICITY-5101	35,000.00	31,300.61	30,000.00	50,801.98	35,000.00	35,000.00	0.17
201-4-053100-512000	HEATING FUELS-5102	1,750.00	3,009.79	2,000.00	1,412.47	2,000.00	2,000.00	0.00
201-4-053100-513000	WATER AND SEWER-5103	1,750.00	1,645.68	2,200.00	1,782.60	1,700.00	1,700.00	-0.23
201-4-053100-521000	POSTAGE-5201	10,000.00	11,723.93	16,000.00	12,281.64	12,000.00	12,000.00	-0.25
201-4-053100-523000	TELEPHONE-5203	35,000.00	26,280.74	30,000.00	27,605.50	25,000.00	25,000.00	-0.17
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	10,000.00	3,689.63	5,000.00	4,305.12	5,000.00	5,000.00	0.00
201-4-053100-530600	SURETY BONDS	500.00	360.00	500.00	0.00	500.00	500.00	0.00
201-4-053100-530700	LIABILITY INSURANCE-5307	5,000.00	0.00	5,500.00	0.00	1,000.00	1,000.00	-0.82
201-4-053100-542000	RENTAL-BUILDINGS-8002	50,000.00	41,728.17	47,516.00	39,243.46	42,000.00	42,000.00	-0.12
201-4-053100-550000	TRAVEL EXPENSES-5501	10,000.00	15,402.72	30,000.00	30,443.88	25,000.00	25,000.00	-0.17
201-4-053100-554000	TRAINING & EDUCATION	0.00	0.00	0.00	332.57	1,000.00	1,000.00	0.00
201-4-053100-569000	UTILITY ASSISTANCE	0.00	0.00	0.00	124,500.00	0.00	0.00	0.00
201-4-053100-581000	DUES AND MEMBERSHIP-5801	2,500.00	1,550.00	2,500.00	1,550.00	3,000.00	3,000.00	0.20
201-4-053100-583710	INTEREST EXPENSE	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
201-4-053100-584000	AWARDS & CERTIFICATES	0.00	0.00	500.00	0.00	500.00	500.00	0.00
201-4-053100-584100	SOFTWARE MAINTENANCE	5,000.00	1,370.00	5,000.00	1,270.00	2,000.00	2,000.00	-0.60
201-4-053100-589900	ADMINISTRATIVE EXPENSES	0.00	1,280.96	1,500.00	1,028.57	1,500.00	1,500.00	0.00
201-4-053100-600100	OFFICE SUPPLIES-5401	25,000.00	26,359.04	25,000.00	18,234.34	20,000.00	20,000.00	-0.20
201-4-053100-600200	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-4-053100-600800	FUELS-VEHICLE-5408	10,000.00	8,525.02	11,000.00	9,133.47	10,000.00	10,000.00	-0.09
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	500.00	66.00	500.00	113.14	250.00	250.00	-0.50
201-4-053100-603000	SERVICE COSTS-PARTS-5407	3,000.00	125.37	3,000.00	239.50	1,000.00	1,000.00	-0.67
201-4-053100-810200	FURNITURE AND FIXTURES-7002	7,000.00	2,165.10	7,000.00	0.00	5,000.00	5,000.00	-0.29
201-4-053100-810500	CAP OUTLAY-VEHICLES-7005	50,000.00	68,042.40	50,000.00	0.00	40,000.00	40,000.00	-0.20
201-4-053100-810800	LEASE/RENTAL-EQUIPMENT	25,000.00	21,741.36	25,000.00	9,731.47	14,000.00	14,000.00	-0.44

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TOTAL SOCIAL SERVICES ADMINISTRATION		4,838,198.00	3,933,415.15	4,848,198.00	4,362,427.40	4,848,198.00	4,848,198.00	0.00
201-4-053200-570100	GENERAL RELIEF-813	3,463.00	0.00	0.00	0.00	0.00	0.00	0.00
201-4-053200-570200	AUXILIARY GRANTS-804	85,995.00	71,602.00	78,000.00	58,772.57	75,000.00	75,000.00	-0.04
201-4-053200-570600	AID TO DEPENDENT CHILDREN-81	484,983.00	411,950.56	485,000.00	342,001.39	450,000.00	450,000.00	-0.07
201-4-053200-570601	AID TO DEPENDENT CHILDREN-LO	0.00	119,930.69	0.00	12,888.74	0.00	0.00	0.00
201-4-053200-571500	FEDERAL ADOPTION-812	126,308.00	209,041.00	175,000.00	273,142.85	205,000.00	205,000.00	0.17
201-4-053200-571600	STATE ADOPTION-817	91,778.00	92,609.00	92,000.00	89,131.13	93,000.00	93,000.00	0.01
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	4,732.00	1,102.60	3,124.00	4,210.78	4,000.00	4,000.00	0.28
201-4-053200-572300	ADULT SERVICES-833-895	48,483.00	40,517.18	35,000.00	32,000.31	37,000.00	37,000.00	0.06
201-4-053200-572400	INDEPENDENT LIVING PROG-861-	2,838.00	1,080.50	2,500.00	4,639.63	2,000.00	2,000.00	-0.20
201-4-053200-572410	CHAFEE INDEPENDENT LIVING CO	0.00	0.00	200.00	0.00	0.00	0.00	-1.00
201-4-053200-572600	SNAPET-844	18,759.00	31,134.19	20,000.00	45,571.56	33,000.00	33,000.00	0.65
201-4-053200-573100	WELFARE REFORM-SERVICES-872	56,493.00	43,955.61	52,000.00	33,953.64	52,000.00	52,000.00	0.00
201-4-053200-573400	S&S FAMILIES-866	19,336.00	762.50	5,000.00	9,578.13	1,824.00	1,824.00	-0.64
201-4-053200-573500	FOSTERING FUTURES	41,456.00	30,848.32	40,000.00	55,949.14	35,000.00	35,000.00	-0.13
201-4-053200-573600	CHILD WELFARE SUBSTANCE ABUS	8,200.00	7,156.92	7,000.00	2,103.62	7,000.00	7,000.00	0.00
201-4-053200-574600	APS APRA-898	0.00	0.00	0.00	2,900.57	0.00	0.00	0.00
201-4-053200-579900	MANUAL CHECKS	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PUBLIC ASSISTANCE		994,824.00	1,061,691.07	994,824.00	966,844.06	994,824.00	994,824.00	0.00
201-4-053700-910000	TRANSFERS	0.00	223,913.55	0.00	0.00	0.00	0.00	0.00
TOTAL ENHANCED FEDERAL FUNDING		0.00	223,913.55	0.00	0.00	0.00	0.00	0.00

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TOTAL V.P.A. FUND (SOCIAL SERVICES)		5,833,022.00	5,219,019.77	5,843,022.00	5,329,271.46	5,843,022.00	5,843,022.00	0.00
203-4-094610-110400	VACCINE INCENTIVE-VOLUNTEERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-560500	VOLUNTEER FIRE & RESCUE GRAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-4-094610-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	243,164.00	0.00	0.00	0.00
TOTAL AMERICAN RESCUE PLAN ACT		0.00	0.00	0.00	243,164.00	0.00	0.00	0.00
TOTAL AMERICAN RESCUE PLAN ACT		0.00	0.00	0.00	243,164.00	0.00	0.00	0.00
205-4-061000-112000	INSTRUCTION	76,636,600.00	75,795,051.66	81,060,626.00	72,309,964.32	79,960,595.00	80,321,234.00	-0.01
TOTAL INSTRUCTION		76,636,600.00	75,795,051.66	81,060,626.00	72,309,964.32	79,960,595.00	80,321,234.00	0.00
205-4-062000-180000	ADMINISTRATION & SUPPORT	4,891,459.00	4,706,086.53	5,253,874.00	4,661,965.12	5,321,706.00	5,321,706.00	0.01
TOTAL GENERAL ADMIN & SUPPORT		4,891,459.00	4,706,086.53	5,253,874.00	4,661,965.12	5,321,706.00	5,321,706.00	0.00
205-4-063000-340000	PUPIL TRANSPORTATION SERVICE	7,284,757.00	7,549,824.22	7,551,673.00	6,883,748.13	7,234,817.00	7,234,817.00	-0.04
TOTAL PUPIL TRANSPORTATION SERVICES		7,284,757.00	7,549,824.22	7,551,673.00	6,883,748.13	7,234,817.00	7,234,817.00	0.00
205-4-064000-330000	OPERATION AND MAINT. SERVICE	17,489,361.00	13,582,781.04	10,901,824.00	14,968,802.88	10,848,945.00	10,848,945.00	-0.00

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	TOTAL OPERATION AND MAINT. SERVICES	17,489,361.00	13,582,781.04	10,901,824.00	14,968,802.88	10,848,945.00	10,848,945.00	0.00
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	5,535,585.00	6,195,850.97	5,892,627.00	5,679,576.46	6,459,744.00	6,459,744.00	0.10
	TOTAL NON-INSTRUCTIONAL OPERATIONS	5,535,585.00	6,195,850.97	5,892,627.00	5,679,576.46	6,459,744.00	6,459,744.00	0.00
205-4-066000-560000	FACILITIES	273,118.00	7,481,951.85	2,400,000.00	11,018,605.01	1,578,685.00	1,578,685.00	-0.34
	TOTAL CAPITAL EXPENSES	273,118.00	7,481,951.85	2,400,000.00	11,018,605.01	1,578,685.00	1,578,685.00	0.00
205-4-067000-570000	TECHNOLOGY	4,392,887.00	3,750,944.14	8,766,812.00	6,990,705.74	3,850,707.00	3,850,707.00	-0.56
	TOTAL TECHNOLOGY	4,392,887.00	3,750,944.14	8,766,812.00	6,990,705.74	3,850,707.00	3,850,707.00	0.00
205-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	9,597,440.30	0.00	0.00	0.00	0.00	0.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	2,840,538.46	0.00	2,657,440.15	0.00	0.00	0.00
	TOTAL TRANSFERS/CONTINGENCY	0.00	12,437,978.76	0.00	2,657,440.15	0.00	0.00	0.00
	TOTAL SCHOOL OPERATING FUND	116,503,767.00	131,500,469.1	121,827,436.0	125,170,807.8	115,255,199.0	115,615,838.0	-0.05
207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	5,501,900.00	6,706,583.02	5,997,652.00	6,890,531.01	6,478,000.00	6,478,000.00	0.08
207-4-065100-570000	TECHNOLOGY	0.00	18,921.92	0.00	22,674.21	0.00	0.00	0.00

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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 22-23 BUDGET, 2022-2023 YEAR-END, 2023-2024 ADOPTED BUDGET, 2023-2024 ESTIMATED YEAR-END, 2025 BUDGET REQUESTS, 2025 ADOPTED BUDGET, % INC/DEC. Rows include: TOTAL SCHOOL CAFETERIA EXPENSE, TOTAL SCHOOL CAFETERIA FUND, 209-4-065300-317900 MISC CAFETERIA EXPENSE, TOTAL CAFETERIA RECEIPTS FUND, TOTAL CAFETERIA RECEIPTS FUND, 210-4-069000-810500 CAPITAL OUTLAY-SCHOOL BUSES, TOTAL SCHOOL BUS LEASES, TOTAL SCHOOL BUS LEASES, 230-4-043500-317200 CONTRACTUAL SERVICES-LANDSCA, TOTAL COUNTY BEAUTIFICATION.

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	TOTAL BEAUTFICATION FUND	0.00	0.00	0.00	13,325.83	0.00	0.00	0.00
241-4-031700-601000	POLICE SUPPLIES	50,000.00	35,098.13	50,000.00	32,110.29	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE-SHERIFF	50,000.00	35,098.13	50,000.00	32,110.29	50,000.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	35,098.13	50,000.00	32,110.29	50,000.00	50,000.00	0.00
242-4-031701-601000	POLICE SUPPLIES	80,000.00	64,079.54	80,000.00	342.86	80,000.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND-SHERIFF	80,000.00	64,079.54	80,000.00	342.86	80,000.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	80,000.00	64,079.54	80,000.00	342.86	80,000.00	80,000.00	0.00
243-4-022200-601000	POLICE SUPPLIES	10,000.00	6,165.00	10,000.00	3,471.74	11,995.00	11,995.00	0.20
	TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA	10,000.00	6,165.00	10,000.00	3,471.74	11,995.00	11,995.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	10,000.00	6,165.00	10,000.00	3,471.74	11,995.00	11,995.00	0.20
244-4-022210-601000	POLICE SUPPLIES	5,000.00	85.00	5,000.00	0.00	5,000.00	5,000.00	0.00

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TOTAL FED RESTRICTED SEIZURE-COM ATTY		5,000.00	85.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL FED RES-COMMONWEALTH ATTY		5,000.00	85.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-4-035200-584900	VET EXPENSE-SPAY/NEUTER	900.00	59,342.20	900.00	74,598.51	900.00	900.00	0.00
245-4-035200-584920	EMERGENCY MEDICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-4-035200-589910	CREDIT CARDS FEES	1,700.00	1,294.70	1,700.00	1,077.46	1,500.00	1,500.00	-0.12
245-4-035200-589920	SALES TAX	300.00	27.64	300.00	160.97	300.00	300.00	0.00
245-4-035200-600400	SHELTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-4-035200-910000	TRANSFERS TO OTHER FUNDS	100,000.00	114,357.09	100,000.00	29,316.03	100,000.00	100,000.00	0.00
TOTAL PET CENTER EXPENSE		102,900.00	175,021.63	102,900.00	105,152.97	102,700.00	102,700.00	0.00
TOTAL PET CENTER FUND		102,900.00	175,021.63	102,900.00	105,152.97	102,700.00	102,700.00	0.00
250-4-021900-110000	SALARIES AND WAGES - REGULAR	22,755.00	25,146.73	25,196.00	28,454.91	18,448.00	18,448.00	-0.27
250-4-021900-210000	FICA	1,741.00	1,897.83	1,928.00	2,150.69	2,269.00	2,269.00	0.18
250-4-021900-221000	VRS	2,745.00	3,247.94	3,447.00	3,905.48	4,356.00	4,356.00	0.26
250-4-021900-230000	BCBS-CO. SHARE	4,296.00	4,240.14	4,519.00	5,406.84	5,537.00	5,537.00	0.23
250-4-021900-230100	DENTAL	87.00	82.80	87.00	92.16	93.00	93.00	0.07
250-4-021900-240000	VSRS LIFE INSURANCE	305.00	318.18	338.00	382.48	386.00	386.00	0.14
250-4-021900-260000	UNEMPLOYMENT INSURANCE	32.00	24.45	9.00	7.04	8.00	8.00	-0.11
250-4-021900-270000	WORKMAN'S COMP. INS.	90.00	70.80	18.00	19.71	21.00	21.00	0.17
250-4-021900-280000	LT DISABILITY INSURANCE	51.00	53.56	54.00	60.94	64.00	64.00	0.19
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMEN	90.00	0.00	90.00	0.00	96.00	96.00	0.07
250-4-021900-350000	PRINTING	30.00	19.50	30.00	0.00	32.00	32.00	0.07
250-4-021900-521000	POSTAGE	360.00	269.74	360.00	191.38	384.00	384.00	0.07

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250-4-021900-523000	TELEPHONE	360.00	392.94	360.00	268.34	384.00	384.00	0.07
250-4-021900-550000	TRAVEL EXPENSES	73.00	44.55	73.00	0.00	79.00	79.00	0.08
250-4-021900-553000	SUBSISTENCE & LODGING	120.00	0.00	120.00	0.00	128.00	128.00	0.07
250-4-021900-554000	TRAINING & EDUCATION	60.00	0.00	60.00	0.00	64.00	64.00	0.07
250-4-021900-581000	DUES & MEMBERSHIPS	152.00	0.00	152.00	0.00	162.00	162.00	0.07
250-4-021900-600100	OFFICE SUPPLIES	90.00	500.11	90.00	2.38	55.00	55.00	-0.39
250-4-021900-602100	COMPUTER SUPPLIES	175.00	111.35	175.00	0.00	128.00	128.00	-0.27
TOTAL VICTIM WITNESS-STATE		33,612.00	36,420.62	37,106.00	40,942.35	32,694.00	32,694.00	0.00
250-4-021901-110000	SALARIES AND WAGES - REGULAR	53,093.00	58,675.83	58,790.00	60,466.70	39,200.00	39,200.00	-0.33
250-4-021901-210000	FICA	4,063.00	4,427.97	4,497.00	4,569.88	4,820.00	4,820.00	0.07
250-4-021901-221000	VRS	6,404.00	7,578.36	8,043.00	8,299.20	9,256.00	9,256.00	0.15
250-4-021901-230000	BCBS-CO.SHARE	10,024.00	9,893.10	10,543.00	11,489.36	11,767.00	11,767.00	0.12
250-4-021901-230100	DENTAL	202.00	193.20	201.00	195.84	196.00	196.00	-0.02
250-4-021901-240000	VSRS LIFE INSURANCE	712.00	742.26	788.00	812.90	820.00	820.00	0.04
250-4-021901-260000	UNEMPLOYMENT INSURANCE	77.00	57.15	19.00	14.96	15.00	15.00	-0.21
250-4-021901-270000	WORKMAN'S COMP. INS.	210.00	165.20	42.00	41.89	45.00	45.00	0.07
250-4-021901-280000	LT DISABILITY INSURANCE	120.00	125.24	126.00	129.70	135.00	135.00	0.07
250-4-021901-332000	SVC CONTRACT-OFFICE EQUIPMEN	210.00	0.00	210.00	0.00	204.00	204.00	-0.03
250-4-021901-350000	PRINTING	70.00	45.50	70.00	0.00	68.00	68.00	-0.03
250-4-021901-521000	POSTAGE	840.00	629.34	840.00	406.77	816.00	816.00	-0.03
250-4-021901-523000	TELEPHONE	840.00	562.88	840.00	570.12	816.00	816.00	-0.03
250-4-021901-550000	TRAVEL EXPENSES	171.00	103.95	171.00	0.00	166.00	166.00	-0.03
250-4-021901-553000	SUBSISTENCE & LODGING	280.00	0.00	280.00	0.00	272.00	272.00	-0.03
250-4-021901-554000	TRAINING & EDUCATION	140.00	0.00	140.00	0.00	136.00	136.00	-0.03
250-4-021901-581000	DUES & MEMBERSHIPS	354.00	0.00	354.00	0.00	345.00	345.00	-0.03
250-4-021901-600100	OFFICE SUPPLIES	210.00	1,167.03	81.00	5.02	117.00	117.00	0.44
250-4-021901-602100	COMPUTER SUPPLIES	409.00	259.82	225.00	0.00	272.00	272.00	0.21
TOTAL VICTIM WITNESS-FEDERAL		78,429.00	84,626.83	86,260.00	87,002.34	69,466.00	69,466.00	0.00

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250-4-021910-318200	PRE-D EMP CHARGES	23,661.00	1,161.50	23,661.00	2,802.86	23,661.00	23,661.00	0.00
250-4-021910-318210	POST-D EMP CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318300	PRE-D OUTREACH DETENTION	10,322.00	0.00	10,322.00	2,528.57	10,322.00	10,322.00	0.00
250-4-021910-318310	POST-D OUTREACH DETENTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318400	PRO-SOCIAL SKILLS-ANGER MGT	7,782.00	0.00	7,782.00	0.00	7,782.00	7,782.00	0.00
250-4-021910-318420	SUPERVISION PLAN SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318430	PRE-D SHELTER CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318440	POST-D SHELTER CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318450	MENTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-583000	REFUNDS	0.00	41,765.00	0.00	64,274.57	0.00	0.00	0.00
	TOTAL COURT SERVICES GRANT	41,765.00	42,926.50	41,765.00	69,606.00	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	9,500.00	0.00	9,500.00	38,312.00	9,500.00	9,500.00	0.00
	TOTAL MISC - RECORDS PRESERVATION	9,500.00	0.00	9,500.00	38,312.00	9,500.00	9,500.00	0.00
250-4-031710-120000	SALARIES AND WAGES - OVERTIM	29,600.00	388.52	0.00	0.00	0.00	0.00	0.00
250-4-031710-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DUI SELECT ENFORCEMENT	29,600.00	388.52	0.00	0.00	0.00	0.00	0.00
250-4-031713-120000	SALARIES AND WAGES - OVERTIM	0.00	758.40	28,600.00	6,781.04	14,300.00	14,300.00	-0.50
250-4-031713-210000	FICA	0.00	0.00	0.00	500.30	0.00	0.00	0.00
250-4-031713-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.84	0.00	0.00	0.00
	TOTAL DMV-SELECTIVE ENFORCEMENT-POLICE TRAFFIC	0.00	758.40	28,600.00	7,282.18	14,300.00	14,300.00	0.00

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250-4-031715-120000	SALARIES & WAGES-OVERTIME	8,100.00	156.43	0.00	0.00	0.00	0.00	0.00
250-4-031715-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031715-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DMV-OCCUPANT PROTECTION GRANT		8,100.00	156.43	0.00	0.00	0.00	0.00	0.00
250-4-031719-120000	OVERTIME	10,000.00	3,660.00	10,000.00	2,160.00	10,000.00	10,000.00	0.00
250-4-031719-210000	FICA	0.00	0.00	0.00	161.10	0.00	0.00	0.00
250-4-031719-260000	SUI	0.00	0.00	0.00	0.50	0.00	0.00	0.00
TOTAL CITAC		10,000.00	3,660.00	10,000.00	2,321.60	10,000.00	10,000.00	0.00
250-4-031738-601400	CAMP RELATED SUPPLIES	0.00	0.00	0.00	11,296.87	0.00	0.00	0.00
TOTAL VIRGINIA RULES SUMMER CAMP		0.00	0.00	0.00	11,296.87	0.00	0.00	0.00
250-4-031751-601100	UNIFORMS	9,875.00	44,747.36	23,600.00	0.00	23,600.00	23,600.00	0.00
TOTAL BJA-BULLETPROOF VEST PARTNER		9,875.00	44,747.36	23,600.00	0.00	23,600.00	23,600.00	0.00
250-4-031774-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL E911-VITA EQUIPMENT GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00

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250-4-031775-120000	SALARIES AND WAGES-OVERTIME	24,110.00	68,826.64	24,110.00	66,519.45	24,110.00	24,110.00	0.00
250-4-031775-130000	PART-TIME SALARIES WAGES	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
250-4-031775-210000	FICA	2,610.00	5,089.10	2,610.00	4,915.77	2,610.00	2,610.00	0.00
250-4-031775-260000	UNEMPLOYMENT INSURANCE	0.00	5.94	0.00	8.15	0.00	0.00	0.00
250-4-031775-332000	SVC CONTRACT - OFFICE EQUIPM	31,617.00	0.00	31,617.00	0.00	31,617.00	31,617.00	0.00
250-4-031775-523000	TELEPHONE	145,000.00	146,843.34	145,000.00	144,892.87	145,000.00	145,000.00	0.00
TOTAL E911 PSAP WIRELESS GRANT		213,337.00	220,765.02	213,337.00	216,336.24	213,337.00	213,337.00	0.00
250-4-031786-332000	SERVICE CONTRACT-EQUIPMENT	0.00	28,250.00	0.00	0.00	0.00	0.00	0.00
250-4-031786-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	146,165.60	0.00	0.00	0.00	0.00	0.00
TOTAL NEXT GEN 911		0.00	174,415.60	0.00	0.00	0.00	0.00	0.00
250-4-031787-110000	SALARIES & WAGES-REGULAR	0.00	244,034.96	216,806.00	532,480.14	265,436.00	265,436.00	0.22
250-4-031787-120000	OVERTIME	0.00	12,290.68	0.00	37,504.95	0.00	0.00	0.00
250-4-031787-210000	FICA	0.00	18,409.00	39,536.00	40,798.32	43,256.00	43,256.00	0.09
250-4-031787-221000	VRS	0.00	33,186.70	70,699.00	72,497.86	77,352.00	77,352.00	0.09
250-4-031787-230000	BCBS-CO. SHARE	0.00	38,845.21	81,372.00	94,641.50	98,685.00	98,685.00	0.21
250-4-031787-230100	DENTAL	0.00	552.00	1,296.00	1,116.00	1,152.00	1,152.00	-0.11
250-4-031787-240000	VRS LIFE INS	0.00	3,250.92	6,926.00	7,101.62	7,577.00	7,577.00	0.09
250-4-031787-260000	UNEMPLOYMENT INSURANCE	0.00	120.13	136.00	126.99	112.00	112.00	-0.18
250-4-031787-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	16,952.00	17,517.52	18,547.00	18,547.00	0.09
250-4-031787-280100	ST DISABILITY INSURANCE BENE	0.00	0.00	0.00	188.52	0.00	0.00	0.00
TOTAL DCJS-SRO ENHANCEMENT GRANT		0.00	350,689.60	433,723.00	803,973.42	512,117.00	512,117.00	0.00
250-4-031788-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	97,976.32	0.00	0.00	0.00

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	TOTAL DCJS-EQUIPMENT GRANT	0.00	0.00	0.00	97,976.32	0.00	0.00	0.00
250-4-031789-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL JUST GRANTS-EQUIPMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSO	4,000.00	0.00	0.00	1,268.57	0.00	0.00	0.00
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032400-554200	FIRE & MEDICAL TRAINING	0.00	0.00	300.00	1,469.43	1,000.00	1,000.00	2.33
250-4-032400-810200	EMER MED CARE & EQUIPMENT	0.00	302.39	0.00	0.00	0.00	0.00	0.00
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	102,498.00	48,680.77	75,000.00	12,738.60	75,000.00	75,000.00	0.00
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	56,000.00	88,950.19	95,000.00	51,147.50	100,000.00	100,000.00	0.05
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUI	77,500.00	84,951.29	57,154.00	21,759.84	79,253.00	79,253.00	0.39
	TOTAL VA FIRE PROGRAM GRANT	241,498.00	222,884.64	227,454.00	88,383.94	255,253.00	255,253.00	0.00
250-4-032410-554000	TRAINING & EDUCATION	1,870.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
250-4-032410-600400	SUPPLIES	19,000.00	40,491.56	39,000.00	13,056.48	39,000.00	39,000.00	0.00
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	45,000.00	19,862.73	24,749.00	6,163.32	24,269.00	24,269.00	-0.02
	TOTAL FOUR FOR LIFE - DMV	65,870.00	60,354.29	67,749.00	19,219.80	67,269.00	67,269.00	0.00
250-4-032413-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	44,486.64	0.00	0.00	0.00	0.00	0.00
	TOTAL RSAF-ALS/BLS GRANT	0.00	44,486.64	0.00	0.00	0.00	0.00	0.00

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250-4-032417-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COLONIAL PIPELINE-HAZMAT SUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032418-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL MVP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032420-523000	TELEPHONE	2,000.00	2,364.00	2,000.00	2,364.00	2,000.00	2,000.00	0.00
250-4-032420-583999	CONTINGENCIES	20,803.00	24,464.00	20,803.00	20,000.00	20,803.00	20,803.00	0.00
	TOTAL VA EMERGENCY MANAGEMENT	22,803.00	26,828.00	22,803.00	22,364.00	22,803.00	22,803.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	3,000.00	2,083.13	4,000.00	4,806.45	4,000.00	4,000.00	0.00
	TOTAL PSAP-WIRELESS EDUCATION PRGM	3,000.00	2,083.13	4,000.00	4,806.45	4,000.00	4,000.00	0.00
250-4-032442-316300	CONSULTANTS-ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032442-360000	ADVERTISING	0.00	686.73	0.00	0.00	0.00	0.00	0.00
250-4-032442-821600	PROPERTY IMPROVEMENTS	0.00	1,570,768.65	0.00	59,379.85	0.00	0.00	0.00
	TOTAL VDEM/FEMA-RINGGOLD RAIL TRAIL GRANT	0.00	1,571,455.38	0.00	59,379.85	0.00	0.00	0.00

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250-4-032445-110100	BONUS	0.00	0.00	0.00	46,250.00	0.00	0.00	0.00
250-4-032445-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032445-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PSAP-E911 STAFF RECOGNITION GRANT		0.00	0.00	0.00	46,250.00	0.00	0.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMEN	530.00	6,670.27	9,945.00	17,756.37	10,357.00	10,357.00	0.04
250-4-073300-524000	INTERNET SERVICES	0.00	0.00	0.00	75.43	0.00	0.00	0.00
250-4-073300-600100	OFFICE SUPPLIES	3,500.00	5,772.89	6,900.00	7,791.00	7,000.00	7,000.00	0.01
250-4-073300-600300	FURNITURE & FIXTURES	10,000.00	14,692.19	18,961.00	627.47	20,000.00	20,000.00	0.05
250-4-073300-601200	BOOKS	144,000.00	155,496.66	91,000.00	107,614.11	121,000.00	121,000.00	0.33
250-4-073300-601201	NEWSPAPERS, PERIODICALS & MI	0.00	1,301.88	8,000.00	7,846.54	8,000.00	8,000.00	0.00
250-4-073300-601202	AUDIOVISUAL (DVD & AUDIO)	0.00	40.97	25,000.00	16,485.99	25,000.00	25,000.00	0.00
250-4-073300-601203	ELECTRONIC MATERIAL	0.00	0.00	26,000.00	19,280.42	26,000.00	26,000.00	0.00
250-4-073300-602100	COMPUTER SUPPLIES	14,319.00	22,831.14	21,000.00	12,632.07	25,716.00	25,716.00	0.22
TOTAL STATE LIBRARY GRANTS		172,349.00	206,806.00	206,806.00	190,109.40	243,073.00	243,073.00	0.00
250-4-073316-602100	COMPUTER SUPPLIES	0.00	18,961.07	0.00	0.00	0.00	0.00	0.00
TOTAL LIBRARY OF VA-ARPA		0.00	18,961.07	0.00	0.00	0.00	0.00	0.00
250-4-073318-601200	BOOKS & SUBSCRIPTIONS	0.00	975.37	0.00	0.00	0.00	0.00	0.00
TOTAL ELDRED/KYLER FOUNDATION GRANT-LIBRARY		0.00	975.37	0.00	0.00	0.00	0.00	0.00
250-4-082600-317200	CONTRACTUAL SERVICES	1,800.00	2,611.36	2,522.00	0.00	3,000.00	3,000.00	0.19

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250-4-082600-580000	MISCELLANEOUS	2,187.00	2,449.67	3,000.00	0.00	3,000.00	3,000.00	0.00
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	21,705.00	0.00	25,000.00	0.00	7,543.00	7,543.00	-0.70
	TOTAL LITTER CONTROL GRANT	25,692.00	5,061.03	30,522.00	0.00	13,543.00	13,543.00	0.00
250-4-094234-316300	CONSULTANTS-ENGINEERING	0.00	3,435.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CHERRYSTONE & ROARING FORK DAM	0.00	3,435.00	0.00	0.00	0.00	0.00	0.00
250-4-094236-316300	CONSULTANTS-ENGINEERING	0.00	238,317.00	0.00	225,656.57	0.00	0.00	0.00
250-4-094236-589900	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CHERRYSTONE CREEK 1 REHABILITATION	0.00	238,317.00	0.00	225,656.57	0.00	0.00	0.00
250-4-094237-316300	CONSULTANTS-ENGINEERING	0.00	238,854.00	0.00	239,984.57	0.00	0.00	0.00
250-4-094237-589900	ADMINISTRATIVE	0.00	47.85	0.00	0.00	0.00	0.00	0.00
	TOTAL CHERRYSTONE CREEK 2A WATERSHED REHAB	0.00	238,901.85	0.00	239,984.57	0.00	0.00	0.00
250-4-094238-604800	SIGN MATERIAL	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VIRGINIA IS FOR LOVERS	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
250-4-094258-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	3,659.06	0.00	0.00	0.00

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	TOTAL VA OUTDOORS FOUNDATION-WAYSIDE	0.00	0.00	0.00	3,659.06	0.00	0.00	0.00
250-4-094262-554000	TRAINING & EDUCATION	0.00	6,220.70	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-LEADERSHIP TRAINING	0.00	6,220.70	0.00	0.00	0.00	0.00	0.00
250-4-094263-316300	CONSULTING SERVICES	0.00	32,848.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-COUNTY ADMINISTRATOR SEARCH	0.00	32,848.00	0.00	0.00	0.00	0.00	0.00
250-4-094264-569800	RECREATION MASTER PLAN	0.00	0.00	0.00	20,211.43	0.00	0.00	0.00
	TOTAL FOREST SUSTAINABILITY GRANT	0.00	0.00	0.00	20,211.43	0.00	0.00	0.00
250-4-094265-569800	RECREATION MASTER PLAN	0.00	0.00	0.00	201.00	0.00	0.00	0.00
	TOTAL DRF-RECREATION MASTER PLAN	0.00	0.00	0.00	201.00	0.00	0.00	0.00
250-4-094266-316300	CONSULTANT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-FIRE/RESCUE STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094500-584900	VET EXPENSE-SPAY/NEUTER	0.00	2,710.00	0.00	0.00	0.00	0.00	0.00

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250-4-094500-600400	SHELTER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COMMUNITY FOUNDATION-SPAY/NUETER		0.00	2,710.00	0.00	0.00	0.00	0.00	0.00
250-4-094501-584900	VET EXPENSE-SPAY/NEUTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094501-600430	PET SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ROPER FOUNDATION GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094505-584920	EMERGENCY MEDICAL	0.00	14,006.14	0.00	5,721.93	0.00	0.00	0.00
250-4-094505-600210	HOUSING OF ANIMAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BISSELL PET FOUNDATION GRANT		0.00	14,006.14	0.00	5,721.93	0.00	0.00	0.00
250-4-094507-600430	PET SUPPLIES	0.00	990.00	0.00	1,945.61	0.00	0.00	0.00
TOTAL GREATER GOOD.ORG GRANT		0.00	990.00	0.00	1,945.61	0.00	0.00	0.00
250-4-094601-570300	DRUG COURT CONTRIBUTION	0.00	0.00	75,820.00	75,820.00	83,402.00	83,402.00	0.10
250-4-094601-570500	CRISIS INTERVENTION CTR CO	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL OPIOID SETTLEMENT FUND		0.00	100,000.00	75,820.00	75,820.00	83,402.00	83,402.00	0.00

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	TOTAL GRANTS FUND	965,430.00	3,758,379.12	1,519,045.00	2,378,762.93	1,616,122.00	1,616,122.00	0.06
		*****	*****	*****	*****	*****	*****	*****
251-4-353160-110000	SALARIES & WAGES - REGULAR	23,486.00	15,104.14	24,975.00	11,415.40	21,814.00	21,814.00	-0.13
251-4-353160-210000	FICA	1,797.00	1,080.19	1,911.00	841.72	1,669.00	1,669.00	-0.13
251-4-353160-221000	VRS	2,584.00	1,947.05	2,747.00	1,438.96	2,835.00	2,835.00	0.03
251-4-353160-230000	BCBS-CO. SHARE	3,097.00	1,968.02	3,331.00	1,360.47	2,842.00	2,842.00	-0.15
251-4-353160-230100	DENTAL	57.00	14.40	57.00	20.40	27.00	27.00	-0.53
251-4-353160-240000	VRS LIFE INSURANCE	375.00	190.76	375.00	140.40	276.00	276.00	-0.26
251-4-353160-260000	UNEMPLOYMENT INSURANCE	23.00	3.39	23.00	56.00	5.00	5.00	-0.78
251-4-353160-270000	WORKER'S COMPENSATION	300.00	193.67	300.00	0.00	300.00	300.00	0.00
251-4-353160-280000	LT DISABILITY INSURANCE	50.00	50.88	50.00	31.04	75.00	75.00	0.50
251-4-353160-312000	CONSULTANT - AUDITOR	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
251-4-353160-315000	CONSULTANTS - LEGAL	500.00	100.00	500.00	171.43	500.00	500.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	43,950.00	40,350.00	43,950.00	37,028.57	43,950.00	43,950.00	0.00
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	21,000.00	24,600.00	21,000.00	27,704.54	36,650.00	36,650.00	0.75
251-4-353160-331000	REPAIRS & MAINT	100.00	0.00	100.00	0.00	100.00	100.00	0.00
251-4-353160-521000	POSTAGE	450.00	423.11	450.00	469.29	450.00	450.00	0.00
251-4-353160-523000	TELEPHONE	2,848.00	2,427.00	2,848.00	2,277.00	2,277.00	2,277.00	-0.20
251-4-353160-523100	MOBILE TELEPHONE	2,160.00	1,239.75	2,250.00	810.00	1,539.00	1,539.00	-0.32
251-4-353160-524000	INTERNET SERVICES	2,520.00	2,016.25	2,570.00	1,847.14	2,520.00	2,520.00	-0.02
251-4-353160-530700	PUBLIC OFF LIABILITY INSURAN	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
251-4-353160-530800	GENERAL LIABILITY/PROPERTY I	950.00	1,861.37	950.00	1,726.29	1,900.00	1,900.00	1.00
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	4,168.00	3,735.72	3,728.00	3,727.80	3,728.00	3,728.00	0.00
251-4-353160-542000	LEASE/RENTAL - BUILDING	36,468.00	39,068.35	37,148.00	32,229.86	32,856.00	32,856.00	-0.12
251-4-353160-550000	TRAVEL	2,000.00	1,646.78	2,000.00	0.00	2,000.00	2,000.00	0.00
251-4-353160-581000	DUES & MEMBERSHIPS	2,000.00	2,035.40	2,000.00	42.86	2,000.00	2,000.00	0.00
251-4-353160-583000	REFUNDS	0.00	8,518.25	0.00	0.00	0.00	0.00	0.00
251-4-353160-600100	OFFICE SUPPLIES	3,000.00	6,561.31	5,800.00	5,405.69	5,800.00	5,800.00	0.00
251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,000.00	2,317.11	2,000.00	2,677.63	2,000.00	2,000.00	0.00
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	200.00	3,407.49	200.00	5,298.63	500.00	500.00	1.50
251-4-353160-601400	OTHER OPERATING ACTIVITIES	0.00	13,481.30	10,000.00	15,182.14	3,000.00	3,000.00	-0.70
251-4-353160-810700	ADP EQUIPMENT	500.00	120.00	500.00	0.00	500.00	500.00	0.00
251-4-353160-812000	ADP SOFTWARE AND UPDATES	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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	TOTAL WIA ADMINISTRATIVE EXPENSES	158,084.00	174,461.69	188,263.00	151,903.26	188,613.00	188,613.00	0.00
251-4-353665-601400	UNRESTRICTED NON-WIOA	7,242.00	38,820.64	7,849.00	61,415.50	14,856.00	14,856.00	0.89
	TOTAL UNRESTRICTED NON-WIOA	7,242.00	38,820.64	7,849.00	61,415.50	14,856.00	14,856.00	0.00
251-4-353668-317200	WORK EXPERIENCE STIPENDS	0.00	3,266.05	0.00	0.00	0.00	0.00	0.00
	TOTAL RSVP GRANT	0.00	3,266.05	0.00	0.00	0.00	0.00	0.00
251-4-353851-110000	SALARIES AND WAGES - REGULAR	22,085.00	24,171.60	22,451.00	20,605.41	20,875.00	20,875.00	-0.07
251-4-353851-210000	FICA	1,690.00	1,764.90	1,718.00	1,494.13	1,597.00	1,597.00	-0.07
251-4-353851-221000	VRS	2,429.00	3,123.49	2,470.00	2,574.25	2,714.00	2,714.00	0.10
251-4-353851-230000	BCBS-CO. SHARE	2,803.00	2,874.10	2,819.00	2,623.18	2,682.00	2,682.00	-0.05
251-4-353851-230100	DENTAL	66.00	16.08	66.00	25.50	13.00	13.00	-0.80
251-4-353851-240000	VRS LIFE INSURANCE	457.00	305.92	457.00	252.18	363.00	363.00	-0.21
251-4-353851-260000	UNEMPLOYMENT INSURANCE	33.00	5.37	33.00	2.26	4.00	4.00	-0.88
251-4-353851-280000	LT DISABILITY INSURANCE	150.00	96.40	150.00	74.33	116.00	116.00	-0.23
251-4-353851-571400	OTHER PURCHASED SERV-HEN	129,844.00	74,814.64	94,229.00	69,604.15	88,143.00	88,143.00	-0.06
251-4-353851-571600	OTHER PURCHASED SERV-PAT	37,098.00	15,928.39	26,923.00	31,144.15	25,184.00	25,184.00	-0.06
251-4-353851-571700	OTHER PURCHASED SERV-PIT	204,040.00	99,302.89	148,075.00	80,321.47	138,511.00	138,511.00	-0.06
251-4-353851-601400	OTHER OPERATING ACTIVITIES	21,404.00	29,817.49	16,696.00	21,253.70	20,309.00	20,309.00	0.22
	TOTAL WIA DISLOCATED WORKER PROGRAM	422,099.00	252,221.27	316,087.00	229,974.71	300,511.00	300,511.00	0.00
251-4-353853-110000	SALARIES & WAGES - REGULAR	34,260.00	35,771.44	35,207.00	27,123.41	27,103.00	27,103.00	-0.23
251-4-353853-210000	FICA	2,621.00	2,654.82	2,693.00	1,985.97	2,073.00	2,073.00	-0.23
251-4-353853-221000	VRS	3,768.00	4,526.75	3,873.00	3,220.33	3,523.00	3,523.00	-0.09

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251-4-353853-230000	BCBS-CO. SHARE	4,196.00	3,625.56	4,285.00	3,059.26	3,421.00	3,421.00	-0.20
251-4-353853-230100	DENTAL	73.00	36.48	73.00	32.70	26.00	26.00	-0.64
251-4-353853-240000	VRS LIFE INSURANCE	543.00	443.52	543.00	315.78	342.00	342.00	-0.37
251-4-353853-260000	UNEMPLOYMENT INSURANCE	38.00	6.73	38.00	2.80	6.00	6.00	-0.84
251-4-353853-280000	LT DISABILITY INSURANCE	200.00	81.64	200.00	74.09	91.00	91.00	-0.55
251-4-353853-571400	OTHER PURCHASED SERV-HEN	188,520.00	155,926.24	220,333.00	203,653.22	186,700.00	186,700.00	-0.15
251-4-353853-571600	OTHER PURCHASED SERV-PAT	53,863.00	57,862.77	62,953.00	69,883.66	53,343.00	53,343.00	-0.15
251-4-353853-571700	OTHER PURCHASED SERV-PIT	296,246.00	254,024.08	346,238.00	259,759.35	293,385.00	293,385.00	-0.15
251-4-353853-601400	OTHER OPERATING ACTIVITIES	149,831.00	164,596.33	151,872.00	141,175.30	142,162.00	142,162.00	-0.06
	TOTAL WIA ADULT PROGRAM	734,159.00	679,556.36	828,308.00	710,285.87	712,175.00	712,175.00	0.00
251-4-353855-110000	SALARIES AND WAGES - REGULAR	100,030.00	152,310.15	120,175.00	113,708.03	81,323.00	81,323.00	-0.32
251-4-353855-210000	FICA	7,652.00	20,001.33	9,193.00	13,713.25	6,221.00	6,221.00	-0.32
251-4-353855-221000	VRS	11,003.00	13,938.76	13,219.00	10,232.67	10,572.00	10,572.00	-0.20
251-4-353855-230000	BCBS-CO. SHARE	12,855.00	12,971.90	14,996.00	9,439.23	10,296.00	10,296.00	-0.31
251-4-353855-230100	DENTAL	210.00	90.00	300.00	109.92	78.00	78.00	-0.74
251-4-353855-240000	VRS LIFE INSURANCE	1,629.00	1,365.33	1,729.00	1,002.20	906.00	906.00	-0.48
251-4-353855-260000	UNEMPLOYMENT INSURANCE	103.00	58.74	110.00	9.55	18.00	18.00	-0.84
251-4-353855-280000	LT DISABILITY INSURANCE	600.00	368.42	700.00	207.75	274.00	274.00	-0.61
251-4-353855-571400	OTHER PURCHASED SERV-HEN	102,477.00	133,167.92	105,328.00	129,181.46	95,743.00	95,743.00	-0.09
251-4-353855-571600	OTHER PURCHASED SERV-PAT	29,279.00	7,428.22	30,094.00	3,364.47	27,355.00	27,355.00	-0.09
251-4-353855-571700	OTHER PURCHASED SERV-PIT	161,035.00	106,539.87	165,515.00	116,912.91	150,453.00	150,453.00	-0.09
251-4-353855-601400	OTHER OPERATING ACTIVITIES	235,449.00	263,080.68	238,656.00	261,105.94	223,396.00	223,396.00	-0.06
	TOTAL WIA YOUTH: OUT OF SCHOOL	662,322.00	711,321.32	700,015.00	658,987.38	606,635.00	606,635.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	47,620.00	53,974.38	54,517.00	42,474.55	43,573.00	43,573.00	-0.20
251-4-353856-210000	FICA	3,643.00	4,004.27	4,171.00	3,129.13	3,333.00	3,333.00	-0.20
251-4-353856-221000	VRS	5,238.00	6,623.00	5,997.00	5,320.83	5,465.00	5,465.00	-0.09
251-4-353856-230000	BCBS-CO. SHARE	5,734.00	5,722.85	6,396.00	4,712.21	5,425.00	5,425.00	-0.15

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251-4-353856-230100	DENTAL	140.00	60.60	160.00	64.50	42.00	42.00	-0.74
251-4-353856-240000	VRS LIFE INSURANCE	914.00	648.71	990.00	521.34	550.00	550.00	-0.44
251-4-353856-260000	UNEMPLOYMENT INSURANCE	66.00	22.18	70.00	4.74	10.00	10.00	-0.86
251-4-353856-280000	LT DISABILITY INSURANCE	300.00	134.34	350.00	80.43	180.00	180.00	-0.49
251-4-353856-571400	OTHER PURCHASED SERV-HEN	34,159.00	5,614.29	35,109.00	5,756.01	31,914.00	31,914.00	-0.09
251-4-353856-571600	OTHER PURCHASED SERV-PAT	9,760.00	261.60	10,031.00	1,641.75	9,119.00	9,119.00	-0.09
251-4-353856-571700	OTHER PURCHASED SERV-PIT	53,678.00	11,257.03	55,172.00	13,736.85	50,151.00	50,151.00	-0.09
251-4-353856-601400	OTHER OPERATING ACTIVITIES	21,405.00	26,021.71	21,696.00	21,256.15	20,309.00	20,309.00	-0.06
TOTAL WIA YOUTH: IN SCHOOL		182,657.00	114,344.96	194,659.00	98,698.49	170,071.00	170,071.00	0.00
251-4-353879-110000	SALARIES AND WAGES-REGULAR	0.00	7,995.01	0.00	10,295.33	0.00	0.00	0.00
251-4-353879-210000	FICA	0.00	1,667.05	0.00	1,236.30	0.00	0.00	0.00
251-4-353879-221000	VRS	0.00	447.10	0.00	1,105.20	0.00	0.00	0.00
251-4-353879-230000	BCBS	0.00	429.40	0.00	1,133.56	0.00	0.00	0.00
251-4-353879-230100	DENTAL	0.00	7.80	0.00	18.72	0.00	0.00	0.00
251-4-353879-240000	VRS-LIFE INSURANCE	0.00	43.80	0.00	108.24	0.00	0.00	0.00
251-4-353879-260000	SUI	0.00	0.66	0.00	0.94	0.00	0.00	0.00
251-4-353879-270000	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-280000	LTD DISABILITY INS	0.00	17.30	0.00	42.72	0.00	0.00	0.00
251-4-353879-317200	INCENTIVES	0.00	700.00	0.00	35,142.86	0.00	0.00	0.00
251-4-353879-318300	OUTREACH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-554100	TRAINING-WORK BASED LEARNING	0.00	0.00	0.00	8,280.00	0.00	0.00	0.00
251-4-353879-554110	TUITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-554200	OJT/APPRENTICESHIP	0.00	0.00	0.00	47,357.19	0.00	0.00	0.00
251-4-353879-554400	COFFEE CHAT MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-586100	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353879-589900	ADMINISTRATIVE EXPENSE	0.00	922.14	0.00	731.85	0.00	0.00	0.00
251-4-353879-589910	SUPPORTIVE SERVICES	0.00	1,070.26	0.00	33,086.42	0.00	0.00	0.00
251-4-353879-600100	OFFICE SUPPLIES	0.00	1,482.50	0.00	782.74	0.00	0.00	0.00

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TOTAL WORKFORCE INNOVATION FUND GRANT		0.00	14,783.02	0.00	139,322.07	0.00	0.00	0.00
251-4-353885-110000	SALARIES & WAGES - REGULAR	0.00	49,356.28	0.00	25,029.60	0.00	0.00	0.00
251-4-353885-210000	FICA	0.00	7,626.14	0.00	5,346.86	0.00	0.00	0.00
251-4-353885-221000	VRS	0.00	1,238.16	0.00	1,189.92	0.00	0.00	0.00
251-4-353885-230000	BCBS-CO.SHARE	0.00	1,176.64	0.00	1,220.56	0.00	0.00	0.00
251-4-353885-230100	DENTAL	0.00	21.60	0.00	20.16	0.00	0.00	0.00
251-4-353885-240000	VRS LIFE INSURANCE	0.00	121.20	0.00	116.64	0.00	0.00	0.00
251-4-353885-260000	UNEMPLOYMENT INSURANCE	0.00	2.04	0.00	1.02	0.00	0.00	0.00
251-4-353885-270000	WORKMAN'S COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-280000	LT DISABILITY INSURANCE	0.00	47.76	0.00	45.84	0.00	0.00	0.00
251-4-353885-316000	CONSULTANTS-MEDICAL ASSESME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-521000	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-523000	TELEPHONE	0.00	597.01	0.00	287.79	0.00	0.00	0.00
251-4-353885-550000	TRAVEL	0.00	0.00	0.00	120.75	0.00	0.00	0.00
251-4-353885-554000	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-554100	TRAINING-ON JOB TRAINING	0.00	32,701.25	0.00	60,790.29	0.00	0.00	0.00
251-4-353885-554200	TRAINING-STAFF SUPPORT	0.00	9,198.04	0.00	13,986.79	0.00	0.00	0.00
251-4-353885-554300	TRAINING-JOB SKILLS TRAINING	0.00	23,508.00	0.00	50,228.50	0.00	0.00	0.00
251-4-353885-589900	ADMIN FEES-SUBAWARDS	0.00	4,566.96	0.00	5,309.09	0.00	0.00	0.00
251-4-353885-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353885-601400	OTHER OPERATING EXPENSE-INDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL TANF EMPLOYMENT GRANT		0.00	130,161.08	0.00	163,693.81	0.00	0.00	0.00
251-4-353886-110000	SALARIES AND WAGES-REGULAR	0.00	33,658.29	0.00	37,089.50	0.00	0.00	0.00
251-4-353886-210000	FICA	0.00	5,743.55	0.00	8,654.09	0.00	0.00	0.00
251-4-353886-221000	VRS	0.00	2,403.07	0.00	1,883.34	0.00	0.00	0.00
251-4-353886-230000	BCBS	0.00	1,987.05	0.00	1,663.40	0.00	0.00	0.00
251-4-353886-230100	DENTAL	0.00	28.80	0.00	25.80	0.00	0.00	0.00
251-4-353886-240000	VRS-LIFE INSURANCE	0.00	235.53	0.00	184.50	0.00	0.00	0.00
251-4-353886-260000	UNEMPLOYMENT INSURANCE	0.00	3.39	0.00	1.07	0.00	0.00	0.00

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251-4-353886-280000	LTD DISABILITY INS	0.00	44.34	0.00	35.28	0.00	0.00	0.00
251-4-353886-317200	WORK EXPERIENCE STIPENDS	0.00	56,983.00	0.00	89,065.29	0.00	0.00	0.00
251-4-353886-360000	OUTREACH & ADVERTISING	0.00	1,080.00	0.00	0.00	0.00	0.00	0.00
251-4-353886-523000	TELEPHONE	0.00	513.67	0.00	490.54	0.00	0.00	0.00
251-4-353886-554300	TRAINING-INCENTIVIZED LIFE S	0.00	44,093.33	0.00	51,822.86	0.00	0.00	0.00
251-4-353886-554400	ASSESSMENTS & COURSE MATERIA	0.00	8,205.00	0.00	9,000.00	0.00	0.00	0.00
251-4-353886-589900	ADMINISTRATIVE SUPPORT SERVI	0.00	37,072.10	0.00	7,379.40	0.00	0.00	0.00
251-4-353886-600100	OFFICE SUPPLIES	0.00	85.00	0.00	0.00	0.00	0.00	0.00
251-4-353886-601400	PROGRAM ADMINISTRATIVE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353886-810900	YOUTH BUILD GRANT MATCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HARVEST FOUNDATION GRANT		0.00	192,136.12	0.00	207,295.07	0.00	0.00	0.00
251-4-353890-316300	CONTRACT SERVICES-SECURITY-M	0.00	24,203.75	0.00	0.00	0.00	0.00	0.00
251-4-353890-316310	CONTRACT SERVICES-SECURITY-D	0.00	32,141.59	0.00	0.00	0.00	0.00	0.00
TOTAL WOIA-COMPREHENSIVE AJC SECURITY		0.00	56,345.34	0.00	0.00	0.00	0.00	0.00
251-4-353892-110000	SALARIES & WAGES-REGULAR	0.00	10,703.61	0.00	7,927.15	0.00	0.00	0.00
251-4-353892-210000	FICA	0.00	2,789.25	0.00	1,491.14	0.00	0.00	0.00
251-4-353892-221000	VRS	0.00	495.12	0.00	106.20	0.00	0.00	0.00
251-4-353892-230000	BCBS	0.00	470.72	0.00	101.47	0.00	0.00	0.00
251-4-353892-230100	DENTAL	0.00	8.64	0.00	1.80	0.00	0.00	0.00
251-4-353892-240000	VRS LIFE INSURANCE	0.00	48.48	0.00	10.40	0.00	0.00	0.00
251-4-353892-260000	UNEMPLOYMENT INSURANCE	0.00	0.83	0.00	0.00	0.00	0.00	0.00
251-4-353892-280000	LT DISABILITY INSURANCE	0.00	19.20	0.00	4.10	0.00	0.00	0.00
251-4-353892-550000	TRAVEL	0.00	12.40	0.00	0.00	0.00	0.00	0.00
251-4-353892-589900	SUPPORTIVE SERVICES	0.00	8,158.96	0.00	13,689.63	0.00	0.00	0.00
251-4-353892-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353892-601400	INDIRECT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	TOTAL CAREER NDWG	0.00	22,707.21	0.00	23,331.89	0.00	0.00	0.00
251-4-353893-554100	TUITION AND FEES	0.00	10,971.98	0.00	13,113.87	0.00	0.00	0.00
251-4-353893-589900	PROGRAM ADMINISTRATIVE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353893-589910	SUPPORT SERVICES-RN DEGREE	0.00	0.00	0.00	5,600.57	0.00	0.00	0.00
251-4-353893-589920	SUPPORT SERVICES-TRAINEES	0.00	1,940.29	0.00	4,752.21	0.00	0.00	0.00
	TOTAL HRSA GRANT	0.00	12,912.27	0.00	23,466.65	0.00	0.00	0.00
251-4-353894-110000	SALARIES & WAGES-CASH MANAGE	0.00	4,153.77	0.00	2,815.20	0.00	0.00	0.00
251-4-353894-210000	FICA	0.00	1,255.10	0.00	793.85	0.00	0.00	0.00
251-4-353894-317200	STIPENDS	0.00	3,684.00	0.00	61,012.05	0.00	0.00	0.00
251-4-353894-589900	ADMINISTRATIVE FEE	0.00	811.33	0.00	928.03	0.00	0.00	0.00
251-4-353894-589910	SUPPORTIVE SERVICES	0.00	120.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GUIDED CAREER EXPLORATION	0.00	10,024.20	0.00	65,549.13	0.00	0.00	0.00
251-4-353895-110000	SALARIES AND WAGES-REGULAR	0.00	5,135.14	0.00	63,470.64	0.00	0.00	0.00
251-4-353895-210000	FICA	0.00	372.40	0.00	4,580.89	0.00	0.00	0.00
251-4-353895-221000	VRS	0.00	702.52	0.00	8,683.20	0.00	0.00	0.00
251-4-353895-230000	BCBS CO. SHARE	0.00	670.16	0.00	8,930.52	0.00	0.00	0.00
251-4-353895-230100	DENTAL	0.00	3.60	0.00	67.20	0.00	0.00	0.00
251-4-353895-240000	VRS-LIFE INSURANCE	0.00	68.82	0.00	850.56	0.00	0.00	0.00
251-4-353895-260000	SUI	0.00	0.00	0.00	7.40	0.00	0.00	0.00
251-4-353895-280000	LT DISABILITY INSURANCE	0.00	23.06	0.00	285.12	0.00	0.00	0.00
251-4-353895-316310	PROJECT HUB-PROJECT MGMT PLA	0.00	0.00	0.00	3,420.00	0.00	0.00	0.00
251-4-353895-317200	CONTRACTUAL SERVICES	0.00	0.00	0.00	62,265.29	0.00	0.00	0.00
251-4-353895-317210	CONTRACTUAL SERVICES-FRINGS	0.00	0.00	0.00	13,745.61	0.00	0.00	0.00
251-4-353895-317230	CONTRACTUAL SERVICES-ADMIN	0.00	0.00	0.00	3,096.39	0.00	0.00	0.00

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251-4-353895-318300	OUTREACH	0.00	0.00	0.00	980.04	0.00	0.00	0.00
251-4-353895-523000	TELEHPONE	0.00	45.00	0.00	462.86	0.00	0.00	0.00
251-4-353895-542000	STAFF OCCUPANCY	0.00	2,733.36	0.00	16,400.16	0.00	0.00	0.00
251-4-353895-550000	TRAVEL EXPENSES	0.00	151.96	0.00	6,363.65	0.00	0.00	0.00
251-4-353895-560100	WEST PIEDMONT ADULT ED PROGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353895-560200	HABITAT FOR HUMANITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353895-560300	TRANSFER VIRTUAL REALITY PRO	0.00	0.00	0.00	20,571.43	0.00	0.00	0.00
251-4-353895-560400	PITTSYLVANIA COUNTY-FISCAL A	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00
251-4-353895-584000	BUSINESS SERVICES/HIRING EVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353895-589900	ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353895-589920	PARTICIPANT TRAINING/SUPPORT	0.00	0.00	0.00	11,041.39	0.00	0.00	0.00
251-4-353895-589930	PARTICIPANT TRANSPORTATION S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353895-600100	SUPPLIES/COMPUTERS	0.00	0.00	0.00	6,325.37	0.00	0.00	0.00
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	TOTAL YOUTHBUILD GRANT	0.00	9,906.02	0.00	237,397.72	0.00	0.00	0.00
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251-4-353896-110000	SALARIES AND WAGES-REGULAR	0.00	751.67	0.00	20,300.86	0.00	0.00	0.00
251-4-353896-210000	FICA	0.00	101.73	0.00	4,188.46	0.00	0.00	0.00
251-4-353896-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353896-230000	BCBS CO. SHARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353896-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353896-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353896-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353896-554100	TRAINING-ON JOB TRAINING & W	0.00	0.00	0.00	26,568.00	0.00	0.00	0.00
251-4-353896-554300	TRAINING-OCCUPATIONAL SKILLS	0.00	0.00	0.00	11,374.00	0.00	0.00	0.00
251-4-353896-589900	SUPPORT SERVICES	0.00	0.00	0.00	8,342.69	0.00	0.00	0.00
251-4-353896-600100	SUPPLIES	0.00	0.00	0.00	632.35	0.00	0.00	0.00
251-4-353896-601400	INDIRECT COSTS	0.00	0.00	0.00	1,995.00	0.00	0.00	0.00
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	TOTAL TANF GRANT BEN-22-099 WITH UNITED WAY	0.00	853.40	0.00	73,401.36	0.00	0.00	0.00
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251-4-353897-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	10,732.24	0.00	0.00	0.00
251-4-353897-210000	FICA	0.00	0.00	0.00	772.55	0.00	0.00	0.00
251-4-353897-221000	VRS	0.00	0.00	0.00	1,468.14	0.00	0.00	0.00
251-4-353897-230000	BCBS-CO.SHARE	0.00	0.00	0.00	1,688.94	0.00	0.00	0.00
251-4-353897-230100	DENTAL	0.00	0.00	0.00	21.30	0.00	0.00	0.00
251-4-353897-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	143.84	0.00	0.00	0.00
251-4-353897-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.72	0.00	0.00	0.00
251-4-353897-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	56.74	0.00	0.00	0.00
251-4-353897-317200	CONTRACTURAL SERVICES-ROSS	0.00	0.00	0.00	3,278.25	0.00	0.00	0.00
251-4-353897-317210	CONTRACTUAL SERVICES-BENEFIT	0.00	0.00	0.00	935.04	0.00	0.00	0.00
251-4-353897-317220	CONOVER INCENTIVES	0.00	0.00	0.00	771.43	0.00	0.00	0.00
251-4-353897-332000	CONOVER LICENSES	0.00	0.00	0.00	3,428.57	0.00	0.00	0.00
251-4-353897-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353897-589900	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	632.01	0.00	0.00	0.00
251-4-353897-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353897-601400	OTHER-TRAINING/SUPPORT/INCEN	0.00	0.00	0.00	15,017.14	0.00	0.00	0.00
TOTAL VCCS SOFT SKILLS GRANT		0.00	0.00	0.00	38,946.91	0.00	0.00	0.00
251-4-353898-317200	SALARY SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353898-550000	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353898-554110	PARTICIPANT TUITION/SS SUPPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353898-554400	JOB FAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353898-565600	MARKETING/MATERIALS/SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353898-601400	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL YOUTH BUILD HARVEST MATCH		0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-110000	SALARIES AND WAGES-REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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251-4-353899-230000	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-240000	VRS-LIFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-260000	SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-280000	LT DISABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-317200	CONTRACTUAL SERVICES-ROSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-521000	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-523000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-550000	STAFF TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-554000	STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-554100	TRAINING-ON JOB TRAINING & W	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-554300	TRAINING-JOB SKILLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-589900	SUBAWARDS-ADM FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-589910	SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353899-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL TANF GRANT UWAY NEW BEN 24-002-17		0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-110000	SALARIES & WAGES-YOUTH COORD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-317210	INTERN STIPENDS-PITTS CTY	0.00	76,285.00	0.00	63,161.48	0.00	0.00	0.00
251-4-355001-550000	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-584000	RECOGNITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-589900	ADMINISTRATIVE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-589910	SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-600100	SUPPLIES	0.00	950.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-600120	BOOT CAMP/INTERN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-600200	MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355001-600300	DIGITAL TIME TRACKING SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SUMMER YOUTH INTERN PROGRAM-PITTSYLVANIA		0.00	77,235.00	0.00	63,161.48	0.00	0.00	0.00

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251-4-355002-110000	SALARIES & WAGES-YOUTH COORD	0.00	8,291.18	0.00	4,689.87	0.00	0.00	0.00
251-4-355002-210000	FICA	0.00	2,617.33	0.00	1,354.40	0.00	0.00	0.00
251-4-355002-317220	INTERN STIPENDS-DANVILLE	0.00	114,088.00	0.00	118,534.00	0.00	0.00	0.00
251-4-355002-317230	INTERN STIPENDS-IALR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-523000	TELEPHONE	0.00	140.40	0.00	0.00	0.00	0.00	0.00
251-4-355002-550000	TRANSPORTATION	0.00	512.97	0.00	0.00	0.00	0.00	0.00
251-4-355002-584000	RECOGNITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-589900	ADMINISTRATIVE FEE	0.00	6,534.49	0.00	1,554.24	0.00	0.00	0.00
251-4-355002-589910	SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-600100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-600120	BOOT CAMP/INTERN SUPPLIES	0.00	14.19	0.00	2,804.25	0.00	0.00	0.00
251-4-355002-600200	MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-355002-600300	DIGITAL TIME TRACKING SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SUMMER YOUTH INTERN PROGRAM-DANVILLE		0.00	132,198.56	0.00	128,936.76	0.00	0.00	0.00
251-4-355004-317200	PROJECT IMAGINE WORK EXP STI	0.00	40,664.50	0.00	32,701.71	0.00	0.00	0.00
TOTAL PROJECT IMAGINE		0.00	40,664.50	0.00	32,701.71	0.00	0.00	0.00
TOTAL WORKFORCE INVESTMENT BD		2,166,563.00	2,673,919.01	2,235,181.00	3,108,469.77	1,992,861.00	1,992,861.00	-0.11
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	23,000.00	9,955.00	23,000.00	12,411.43	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	9,955.00	23,000.00	12,411.43	23,000.00	23,000.00	0.00

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TOTAL LAW LIBRARY		23,000.00	9,955.00	23,000.00	12,411.43	23,000.00	23,000.00	0.00
265-4-073320-600100	OFFICE SUPPLIES	0.00	2,583.23	0.00	3,434.19	0.00	0.00	0.00
265-4-073320-600300	FURNITURE & FIXTURES	20,000.00	0.00	20,000.00	2,672.00	20,000.00	20,000.00	0.00
265-4-073320-821600	PROPERTY IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COPIER FUND EXPENSES		20,000.00	2,583.23	20,000.00	6,106.19	20,000.00	20,000.00	0.00
TOTAL LIBRARY GIFTS FUND		20,000.00	2,583.23	20,000.00	6,106.19	20,000.00	20,000.00	0.00
305-4-092190-583900	TREAS CKS - REFUNDS	0.00	2,090.00	0.00	0.00	0.00	0.00	0.00
TOTAL TREAS CHECKS - CASH BOND REFUNDS		0.00	2,090.00	0.00	0.00	0.00	0.00	0.00
TOTAL CASH BONDS FUND		0.00	2,090.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811800	FINANCIAL MGT SYSTEM	0.00	8,119.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811810	HR SOFTWARE	0.00	992.00	0.00	0.00	46,547.00	46,547.00	0.00
310-4-094100-811820	WEBSITE DEVELOPMENT	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811830	COMMUNITY DEV PUBLIC ACCESS	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
310-4-094100-812100	IT SERVER/NETWORK UPGRADE	35,000.00	97,883.30	0.00	281,742.00	0.00	0.00	0.00
310-4-094100-814900	TELEPHONE SYSTEM UPGRADE	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00

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TOTAL COMPUTER - CAPITAL OUTLAY		35,000.00	121,994.30	0.00	281,742.00	136,547.00	136,547.00	0.00
310-4-094130-815800	BUILDING & GROUNDS IMP	0.00	158,023.26	0.00	155,170.29	340,000.00	340,000.00	0.00
310-4-094130-815811	SPACE NEEDS STUDY-COUNTY	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY		0.00	158,023.26	0.00	155,170.29	440,000.00	340,000.00	0.00
310-4-094135-560500	VOLUNTEER FIRE & RESCUE GRAN	0.00	193,822.88	0.00	0.00	0.00	0.00	0.00
310-4-094135-810200	MEDICAL EQUIPMENT	10,000.00	10,225.22	30,000.00	0.00	70,000.00	70,000.00	1.33
310-4-094135-810210	SCBA PACKS AND ACCESSORIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810211	SCBA CYLINDER REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810212	PERSONAL PROTECTIVE EQUIPMEN	6,000.00	0.00	6,000.00	16,642.68	10,000.00	10,000.00	0.67
310-4-094135-810215	FIRE & RESCUE CAPITAL RESERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810220	TRAINING CENTER EQUIPMENT	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
310-4-094135-810300	COMMUNICATION EQUIPMENT	0.00	0.00	130,000.00	0.00	180,000.00	180,000.00	0.38
310-4-094135-810510	FIRE ENGINE-VOLUNTEER	300,000.00	300,000.00	300,000.00	325,949.54	500,000.00	450,000.00	0.50
310-4-094135-810511	AMBULANCE-VOLUNTEER	125,000.00	125,000.00	125,000.00	0.00	350,000.00	300,000.00	1.40
310-4-094135-810512	CAREER STAFF APPARATUS	105,000.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
310-4-094135-813200	SPECIAL OPS CAPITAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-821600	PROPERTY & BUILDINGS	0.00	0.00	0.00	0.00	680,000.00	0.00	0.00
310-4-094135-910000	TRANSFER TO OTHER FUNDS	0.00	24,847.95	0.00	0.00	0.00	0.00	0.00
TOTAL FIRE & RESCUE - CAPITAL OUTLAY		546,000.00	653,896.05	601,000.00	342,592.22	2,050,000.00	1,270,000.00	0.00
310-4-094150-816910	COMPREHENSIVE PLAN	0.00	0.00	0.00	0.00	300,000.00	100,250.00	0.00
310-4-094150-818127	MOSES BUILDING RENOVATIONS	0.00	0.00	0.00	0.00	1,541,993.00	844,069.00	0.00
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STU	0.00	4,600.00	0.00	265,000.00	0.00	0.00	0.00
310-4-094150-818610	NEW JAIL CONSTRUCTION	0.00	6,000.00	0.00	499,667.00	0.00	0.00	0.00
310-4-094150-818620	JAIL-COMMUNITY BASED CORRREC	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-819175	VOTING EQUIPMENT	0.00	0.00	0.00	0.00	375,000.00	187,500.00	0.00

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310-4-094150-819190	GRETNA LIBRARY RENOVATIONS	0.00	239,083.64	0.00	261,333.00	0.00	0.00	0.00
310-4-094150-819192	LIBRARY-BOOKMOBILE	0.00	0.00	0.00	0.00	200,000.00	100,000.00	0.00
310-4-094150-821630	BROADBAND INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTL		52,000.00	249,683.64	0.00	1,026,000.00	2,416,993.00	1,231,819.00	0.00
310-4-094175-810200	RECREATION EQUIPMENT	0.00	0.00	0.00	0.00	25,250.00	0.00	0.00
310-4-094175-819188	SCHOOL PARKS/GROUNDS IMPROVE	15,000.00	0.00	15,000.00	900.00	15,000.00	15,000.00	0.00
310-4-094175-819189	WAYSIDE PARK IMPROVEMENTS	0.00	0.00	0.00	322,849.94	0.00	0.00	0.00
TOTAL RECREATION-CAPITAL OUTLAY		15,000.00	0.00	15,000.00	323,749.94	40,250.00	15,000.00	0.00
TOTAL CAPITAL OUTLAY		648,000.00	1,183,597.25	616,000.00	2,129,254.45	5,083,790.00	2,993,366.00	3.86
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	12,412.52	20,000.00	33,970.73	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	3,000.00	0.00	3,000.00	202.29	3,000.00	3,000.00	0.00
311-4-033400-589900	ADMIN. EXPENSES	1,000.00	2,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
311-4-033400-600400	MEDICAL SUPPLIES	38,600.00	0.00	38,600.00	0.00	38,600.00	38,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		62,600.00	14,412.52	62,600.00	34,173.02	62,600.00	62,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		62,600.00	14,412.52	62,600.00	34,173.02	62,600.00	62,600.00	0.00
312-4-043200-331000	REPAIRS & MAINTENANCE	25,000.00	35,760.83	25,000.00	1,504.29	25,000.00	25,000.00	0.00

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TOTAL COURTHOUSE MAINTENANCE		25,000.00	35,760.83	25,000.00	1,504.29	25,000.00	25,000.00	0.00
TOTAL COURTHOUSE MAINTENANCE FUND		25,000.00	35,760.83	25,000.00	1,504.29	25,000.00	25,000.00	0.00
314-4-043201-589900	ADMINISTRATIVE EXPENSE	0.00	7,651.13	0.00	0.00	0.00	0.00	0.00
314-4-043201-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	36,900.00	0.00	0.00	0.00
TOTAL COURTHOUSE SECURITY		0.00	7,651.13	0.00	36,900.00	0.00	0.00	0.00
TOTAL COURTHOUSE SECURITY FUND		0.00	7,651.13	0.00	36,900.00	0.00	0.00	0.00
325-4-081500-530200	FIRE INSURANCE	12,500.00	11,218.67	11,500.00	933.05	1,500.00	1,500.00	-0.87
325-4-081500-822200	INDUSTRIAL INCENTIVES	0.00	1,504,455.81	0.00	346,285.87	0.00	0.00	0.00
325-4-081500-822300	INDUSTRIAL PROSPECTS	32,575.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-081500-822800	RIFA SHARED COST	125,000.00	75,000.00	100,000.00	100,000.00	125,000.00	125,000.00	0.25
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	400,000.00	121,105.10	400,000.00	320,558.45	500,000.00	500,000.00	0.25
325-4-081500-823200	SOUTHSHORE VA ECONOMIC DEV PA	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
325-4-081500-823300	SR RIFA SHARED COST	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	0.00
TOTAL INDUSTRIAL DEVELOPMENT		671,075.00	1,812,779.58	612,500.00	868,777.37	727,500.00	727,500.00	0.00
325-4-816001-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HURT-KLOPMAN MILLS WATER/SEWER		0.00	0.00	0.00	0.00	0.00	0.00	0.00

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325-4-816004-821610	BERRY HILL INDUSTRIAL IMPROV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816004-821620	SOVA MULTIMODAL PARK IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VBSRP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816005-821600	UTILITIES DESIGN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SVMP PARK	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816008-821630	TOWER IMPROVEMENTS-BROADBAND	0.00	86,357.87	0.00	0.00	0.00	0.00	0.00
	TOTAL SCS BROADBAND INITIATIVE	0.00	86,357.87	0.00	0.00	0.00	0.00	0.00
325-4-816009-317200	CONTRACTUAL SERVICES	0.00	160,700.00	0.00	93,163.00	0.00	0.00	0.00
325-4-816009-589900	ADMINISTRATIVE FEES	0.00	4,396.73	0.00	3,211.03	0.00	0.00	0.00
	TOTAL VA BROWNFIELD-TOWNS	0.00	165,096.73	0.00	96,374.03	0.00	0.00	0.00
325-4-816010-316300	ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816010-821640	SVMP PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816010-825000	PURCHASE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SVMP LOT 2 SITE GRADING-PC	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
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TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)		671,075.00	2,064,234.18	612,500.00	965,151.40	727,500.00	727,500.00	0.19

330-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	248,569.90	0.00	0.00	0.00	0.00	0.00
330-4-081500-910000	TRANSFERS TO OTHER FUNDS	0.00	60,663.58	0.00	0.00	0.00	0.00	0.00
=====								
TOTAL INDUSTRIAL DEVELOPMENT		0.00	309,233.48	0.00	0.00	0.00	0.00	0.00
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TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)		0.00	309,233.48	0.00	0.00	0.00	0.00	0.00

410-4-094420-316320	ENGINEERING-PCS SECURITY UPG	0.00	0.00	0.00	268,000.00	0.00	0.00	0.00
410-4-094420-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00
410-4-094420-821265	KENTUCK ELEMENTARY CLASSROOM	0.00	0.00	0.00	480,000.00	0.00	0.00	0.00
410-4-094420-821266	SOUTHSIDE ELEMENTARY HVAC/WI	0.00	0.00	0.00	395,000.00	0.00	0.00	0.00
410-4-094420-821267	UNION HALL ELEMENTARY HVAC/W	0.00	0.00	0.00	253,000.00	0.00	0.00	0.00
=====								
TOTAL 1% SALES TAX PROJECTS		0.00	0.00	0.00	1,396,000.00	3,500,000.00	3,500,000.00	0.00
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TOTAL BOND FUND-SCHOOLS 1% TAX		0.00	0.00	0.00	1,396,000.00	3,500,000.00	3,500,000.00	0.00

501-4-043220-110000	SALARIES AND WAGES-REGULAR	200,211.00	209,952.34	211,072.00	224,860.33	227,032.00	227,032.00	0.08
501-4-043220-120000	SALARIES AND WAGES-OVERTIME	9,100.00	25,629.65	24,000.00	21,168.66	15,600.00	15,600.00	-0.35
501-4-043220-199900	COLA/MERIT INCREASES	8,725.00	0.00	19,570.00	0.00	8,450.00	8,450.00	-0.57
501-4-043220-210000	FICA	16,013.00	17,379.07	17,983.00	18,120.96	18,562.00	18,562.00	0.03
501-4-043220-221000	VRS	27,389.00	28,711.96	28,875.00	30,749.38	33,118.00	33,118.00	0.15

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
 Report dates 07/01/2024 - thru - 06/30/2025

ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
501-4-043220-230000	BCBS-CO. SHARE	26,842.00	29,103.32	29,802.00	33,086.45	33,944.00	33,944.00	0.14
501-4-043220-230100	DENTAL	534.00	533.52	534.00	533.52	534.00	534.00	0.00
501-4-043220-240000	VRS-LIFE INSURANCE	2,683.00	2,812.28	2,829.00	3,012.22	3,042.00	3,042.00	0.08
501-4-043220-260000	UNEMPLOYMENT INSURANCE	202.00	52.61	51.00	41.60	42.00	42.00	-0.18
501-4-043220-270000	WORKMAN'S COMP INSURANCE	4,100.00	3,734.71	3,605.00	3,637.07	4,000.00	4,000.00	0.11
501-4-043220-280000	LT DISABILITY INSURANCE	380.00	399.50	404.00	430.08	435.00	435.00	0.08
501-4-043220-312000	AUDITING FEES	6,025.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-043220-316100	METER READING FEES	39,000.00	40,347.90	40,000.00	34,658.52	41,000.00	41,000.00	0.03
501-4-043220-316200	WATER TAX (VDH FEES)	12,000.00	12,297.00	12,500.00	21,121.71	12,500.00	12,500.00	0.00
501-4-043220-316220	WATER SAMPLES/TESTING	17,500.00	21,898.66	17,500.00	20,688.86	19,000.00	19,000.00	0.09
501-4-043220-316300	ENGINEERING	20,000.00	2,203.00	20,000.00	0.00	20,000.00	20,000.00	0.00
501-4-043220-317300	MISS UTILITY	1,500.00	1,417.17	1,600.00	1,783.20	2,000.00	2,000.00	0.25
501-4-043220-331200	MAINTENANCE WELLS	20,000.00	5,093.46	25,000.00	1,771.65	25,000.00	25,000.00	0.00
501-4-043220-331400	MAINTENANCE WATER MAINS	25,000.00	3,803.18	25,000.00	30,311.59	25,000.00	25,000.00	0.00
501-4-043220-331600	MAINTENANCE WATER TANKS	124,000.00	126,810.86	120,000.00	120,258.96	110,000.00	110,000.00	-0.08
501-4-043220-331700	HYDRANT MAINTENANCE	1,500.00	35.33	2,000.00	0.00	60,000.00	60,000.00	29.00
501-4-043220-332000	SVC CONTRACT-OFFICE EQUIP	1,000.00	1,189.01	1,200.00	692.59	1,200.00	1,200.00	0.00
501-4-043220-332200	MAINTENANCE-EQUIPMENT	2,500.00	2,294.77	2,500.00	1,003.44	2,500.00	2,500.00	0.00
501-4-043220-350000	PRINTING	8,000.00	7,959.44	9,000.00	14,226.57	11,500.00	11,500.00	0.28
501-4-043220-360000	ADVERTISING	1,000.00	2,044.34	1,500.00	0.00	1,500.00	1,500.00	0.00
501-4-043220-370000	UNIFORM RENTALS	2,500.00	2,024.80	2,500.00	1,800.51	2,500.00	2,500.00	0.00
501-4-043220-511300	ELECTRICITY-PUMPING	52,000.00	54,814.31	54,000.00	57,611.31	58,000.00	58,000.00	0.07
501-4-043220-514100	PURCHASED WATER	920,000.00	812,982.56	1,400,000.00	1,116,229.54	1,600,000.00	1,600,000.00	0.14
501-4-043220-521000	POSTAGE	500.00	1,070.88	600.00	1,721.61	1,100.00	1,100.00	0.83
501-4-043220-523000	TELEPHONE	7,000.00	6,809.56	7,000.00	7,399.83	7,300.00	7,300.00	0.04
501-4-043220-530200	FIRE INSURANCE	0.00	6,673.43	7,000.00	7,520.99	7,700.00	7,700.00	0.10
501-4-043220-530500	VEHICLE INSURANCE	2,800.00	2,398.26	3,300.00	2,448.54	3,000.00	3,000.00	-0.09
501-4-043220-550000	TRAVEL	1,000.00	355.39	1,500.00	1,929.94	1,500.00	1,500.00	0.00
501-4-043220-554000	TRAINING	1,500.00	306.65	1,500.00	758.57	1,500.00	1,500.00	0.00
501-4-043220-580000	MISCELLANEOUS	500.00	0.00	500.00	0.00	1,000.00	1,000.00	1.00
501-4-043220-581000	DUE & MEMBERSHIPS	1,000.00	660.00	1,000.00	942.86	1,000.00	1,000.00	0.00
501-4-043220-583000	REFUNDS	6,000.00	4,252.30	5,500.00	5,139.38	5,000.00	5,000.00	-0.09
501-4-043220-584100	SOFTWARE SUPPORT	10,000.00	15,194.00	11,000.00	10,056.02	12,000.00	12,000.00	0.09
501-4-043220-589800	CREDIT CARD FEES	3,800.00	4,571.91	4,600.00	4,494.60	4,600.00	4,600.00	0.00
501-4-043220-589900	ADMINISTRATIVE FEE	209,025.00	209,024.29	215,296.00	215,295.00	221,755.00	221,755.00	0.03

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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501-4-043220-600100	OFFICE SUPPLIES	1,000.00	493.26	1,000.00	1,357.59	1,000.00	1,000.00	0.00
501-4-043220-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	278.85	1,000.00	1,000.00	0.00
501-4-043220-600600	WATER SERVICE MATERIALS	15,000.00	31,249.58	15,000.00	16,313.09	20,000.00	20,000.00	0.33
501-4-043220-600640	OPERATION & MAINT-WATER PUMP	1,500.00	3,269.40	2,000.00	0.00	2,000.00	2,000.00	0.00
501-4-043220-600800	FUEL	11,000.00	12,936.91	13,500.00	13,110.91	13,500.00	13,500.00	0.00
501-4-043220-600900	VEHICLE-SUPPLIES	1,000.00	2,443.66	1,600.00	1,645.77	1,500.00	1,500.00	-0.06
501-4-043220-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	5,583.50	0.00	0.00	20,000.00	20,000.00	0.00
501-4-043220-810500	CAPITAL OUTLAY-VEHICLES	0.00	3.25	25,350.00	24,429.97	30,000.00	30,000.00	0.18
501-4-043220-821600	PROPERTY IMPROVEMENTS	0.00	0.00	20,000.00	0.00	5,000.00	5,000.00	-0.75
TOTAL PCSA-WATER DEPARTMENT		1,822,329.00	1,722,820.98	2,410,271.00	2,072,642.24	2,697,914.00	2,697,914.00	0.00
501-4-043221-110000	SALARIES AND WAGES-REGULAR	107,806.00	113,057.39	113,654.00	121,078.35	122,248.00	122,248.00	0.08
501-4-043221-120000	SALARIES AND WAGES-OVERTIME	4,900.00	6,565.15	0.00	0.00	8,400.00	8,400.00	0.00
501-4-043221-199900	COLA/MERIT INCREASES	4,698.00	0.00	10,538.00	0.00	4,550.00	4,550.00	-0.57
501-4-043221-210000	FICA	8,622.00	8,836.87	8,695.00	8,926.09	9,995.00	9,995.00	0.15
501-4-043221-221000	VRS	14,748.00	15,460.38	15,548.00	16,557.88	17,833.00	17,833.00	0.15
501-4-043221-230000	BCBS-CO.SHARE	14,453.00	15,671.52	16,048.00	17,815.57	18,278.00	18,278.00	0.14
501-4-043221-230100	DENTAL	288.00	287.28	288.00	287.28	288.00	288.00	0.00
501-4-043221-240000	VRS-LIFE INSURANCE	1,445.00	1,514.44	1,523.00	1,621.80	1,638.00	1,638.00	0.08
501-4-043221-260000	UNEMPLOYMENT INSURANCE	109.00	24.91	28.00	22.40	23.00	23.00	-0.18
501-4-043221-270000	WORMAN'S COMP INSURANCE	2,300.00	2,046.88	1,941.00	1,818.60	2,000.00	2,000.00	0.03
501-4-043221-280000	LT DISABILITY INSURANCE	205.00	215.12	218.00	231.54	235.00	235.00	0.08
501-4-043221-312000	AUDITING FEES	3,245.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-043221-316300	ENGINEERING	25,000.00	0.00	20,000.00	0.00	15,000.00	15,000.00	-0.25
501-4-043221-317300	MISS UTILITY	800.00	681.85	800.00	824.14	1,000.00	1,000.00	0.25
501-4-043221-331900	MAINTENANCE SEWER LINES	55,000.00	55,260.98	55,000.00	9,226.11	50,000.00	50,000.00	-0.09
501-4-043221-332000	SVC CONTRACT-OFFICE EQUIP	400.00	643.08	500.00	361.85	600.00	600.00	0.20
501-4-043221-332100	MAINTENANCE SEWER PUMPING	20,000.00	13,094.99	20,000.00	17,602.29	15,000.00	15,000.00	-0.25
501-4-043221-332200	MAINTENANCE EQUIPMENT	2,000.00	3,190.90	2,500.00	475.47	2,500.00	2,500.00	0.00
501-4-043221-350000	PRINTING	4,200.00	4,285.82	4,200.00	7,660.42	6,500.00	6,500.00	0.55
501-4-043221-360000	ADVERTISING	500.00	883.87	500.00	0.00	500.00	500.00	0.00
501-4-043221-370000	UNIFORM RENTALS	1,000.00	1,068.76	1,100.00	965.79	1,200.00	1,200.00	0.09

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501-4-043221-511300	ELECTRICITY-PUMPING	23,000.00	22,366.95	23,000.00	23,673.98	23,000.00	23,000.00	0.00
501-4-043221-514200	SEWER TREATMENT	700,000.00	521,109.11	1,100,000.00	535,922.95	1,200,000.00	1,200,000.00	0.09
501-4-043221-521000	POSTAGE	300.00	889.16	300.00	567.43	500.00	500.00	0.67
501-4-043221-523000	TELEPHONE	3,200.00	3,666.24	3,300.00	3,984.03	4,000.00	4,000.00	0.21
501-4-043221-530200	FIRE INSURANCE	1,500.00	1,206.97	1,500.00	1,347.34	1,400.00	1,400.00	-0.07
501-4-043221-530500	VEHICLE INSURANCE	1,600.00	1,291.37	1,700.00	1,318.44	1,500.00	1,500.00	-0.12
501-4-043221-550000	TRAVEL	500.00	45.33	500.00	1,078.65	1,000.00	1,000.00	1.00
501-4-043221-554000	TRAINING & EDUCATION	700.00	132.82	1,000.00	150.00	1,000.00	1,000.00	0.00
501-4-043221-581000	DUES & MEMBERSHIPS	500.00	0.00	500.00	0.00	500.00	500.00	0.00
501-4-043221-583000	REFUNDS	1,500.00	4,755.52	2,000.00	1,417.92	2,000.00	2,000.00	0.00
501-4-043221-584100	SOFTWARE SUPPORT	9,000.00	11,542.10	11,000.00	8,338.01	9,000.00	9,000.00	-0.18
501-4-043221-589800	CREDIT CARD FEES	2,200.00	2,461.80	2,500.00	2,420.18	2,500.00	2,500.00	0.00
501-4-043221-589900	ADMINISTRATIVE FEE	112,552.00	112,551.48	115,929.00	115,927.99	119,407.00	119,407.00	0.03
501-4-043221-600100	OFFICE SUPPLIES	400.00	505.35	500.00	676.65	500.00	500.00	0.00
501-4-043221-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	150.15	1,000.00	1,000.00	0.00
501-4-043221-600600	SEWER SERVICES MATERIALS	5,000.00	10,036.04	5,000.00	2,025.38	5,000.00	5,000.00	0.00
501-4-043221-600800	FUEL	6,000.00	6,916.81	7,500.00	7,003.27	7,500.00	7,500.00	0.00
501-4-043221-600900	VEHICLE-SUPPLIES	1,000.00	1,072.56	1,000.00	434.55	1,000.00	1,000.00	0.00
501-4-043221-810200	CAPITAL OUTLAY-EQUIPMENT	50,000.00	3,006.50	0.00	0.00	20,000.00	20,000.00	0.00
501-4-043221-810500	CAPITAL OUTLAY-VEHICLE	0.00	1.75	13,650.00	13,154.61	15,000.00	15,000.00	0.10
TOTAL PCSA-SEWER DEPARTMENT		1,190,671.00	946,348.05	1,563,960.00	925,067.11	1,693,595.00	1,693,595.00	0.00
501-4-094165-820400	HORSESHOE ROAD WATER EXTENSI	0.00	1,617,373.84	0.00	573,924.95	0.00	0.00	0.00
501-4-094165-820500	ROBIN COURT WATER SYSTEM	0.00	97,657.42	0.00	1,475.40	0.00	0.00	0.00
501-4-094165-820700	WATER METER READING ENDPOINT	0.00	84,564.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-820800	GRIT ROAD WATER SUPPLY	0.00	7,650.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-820900	MT HERMON WATER BOOSTER IMPR	0.00	0.00	0.00	31,440.00	0.00	0.00	0.00
501-4-094165-821000	CRITICAL DEFICIENCIES IMPROVE	0.00	0.00	0.00	20,986.29	0.00	0.00	0.00
501-4-094165-821600	WOODROAM WATERWORKS SYSTEM I	0.00	46,065.25	0.00	35,437.90	0.00	0.00	0.00
501-4-094165-821700	VISTA POINTE WATER TANK	0.00	0.00	40,000.00	0.00	0.00	0.00	-1.00
501-4-094165-821800	R&L SMITH ROAD WATER EXT	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
501-4-094165-830000	WATER-CAPITAL RESERVE	0.00	0.00	518,225.00	0.00	12,344.00	12,344.00	-0.98

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TOTAL WATER-CAPITAL OUTLAY		0.00	1,853,310.51	558,225.00	663,264.54	262,344.00	262,344.00	0.00
501-4-094166-820200	PUMP STATION GENERATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094166-820600	HURT SANITARY SEWER PUMP STA	0.00	323,644.75	0.00	0.00	0.00	0.00	0.00
501-4-094166-821000	CRITICAL DEFICIENCIES IMPROVE	0.00	0.00	0.00	11,893.71	0.00	0.00	0.00
501-4-094166-821100	HODNETT'S MILL SEWER LIFT ST	0.00	0.00	0.00	25,988.57	0.00	0.00	0.00
501-4-094166-821200	RAGSDALE SEWER LIFT STATION	0.00	0.00	0.00	28,645.71	0.00	0.00	0.00
501-4-094166-821300	VISTA POINTE SEWER LIFT STAT	0.00	0.00	0.00	39,394.29	0.00	0.00	0.00
501-4-094166-821400	BLAIRS SEWER LIFT STATION IM	0.00	0.00	0.00	34,337.14	0.00	0.00	0.00
501-4-094166-821500	BROCKWAY SEWER MAIN INSTALL/	0.00	0.00	0.00	36,857.14	0.00	0.00	0.00
501-4-094166-830000	SEWER-CAPITAL RESERVE	0.00	0.00	279,044.00	0.00	6,647.00	6,647.00	-0.98
TOTAL SEWER-CAPITAL OUTLAY		0.00	323,644.75	279,044.00	177,116.56	6,647.00	6,647.00	0.00
TOTAL PCSA - WATER & SEWER		3,013,000.00	4,846,124.29	4,811,500.00	3,838,090.45	4,660,500.00	4,660,500.00	-0.03
520-4-042300-110000	SALARIES AND WAGES - REGULAR	352,661.00	398,293.65	520,849.00	462,565.29	534,032.00	534,032.00	0.03
520-4-042300-120000	SALARIES AND WAGES - OVERTIM	50,000.00	113,435.79	100,000.00	148,593.31	125,000.00	125,000.00	0.25
520-4-042300-130000	PART-TIME SALARIES AND WAGES	29,000.00	53,775.99	60,000.00	49,143.89	60,000.00	60,000.00	0.00
520-4-042300-199900	COLA/MERIT SALARY INCREASES	46,690.00	0.00	129,913.00	0.00	49,216.00	49,216.00	-0.62
520-4-042300-210000	FICA	85,788.00	97,682.83	123,304.00	110,727.67	124,098.00	124,098.00	0.01
520-4-042300-221000	VRS	48,245.00	54,564.72	71,253.00	62,405.62	83,937.00	83,937.00	0.18
520-4-042300-230000	BCBS-CO. SHARE	58,700.00	58,962.18	79,836.00	79,534.46	89,596.00	89,596.00	0.12
520-4-042300-230100	DENTAL	576.00	684.00	1,152.00	1,020.00	1,152.00	1,152.00	0.00
520-4-042300-240000	VRS-LIFE INSURANCE	5,270.00	5,344.72	6,980.00	6,112.94	7,156.00	7,156.00	0.03
520-4-042300-260000	UNEMPLOYMENT INSURANCE	3,275.00	1,608.04	939.00	840.00	875.00	875.00	-0.07
520-4-042300-270000	WORKER'S COMPENSATION	60,000.00	56,135.19	65,000.00	52,764.74	55,000.00	55,000.00	-0.15
520-4-042300-280000	LT DISABILITY INSURANCE	1,434.00	1,532.94	2,244.00	1,893.66	2,298.00	2,298.00	0.02

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
520-4-042300-311500	EMPLOYEE SCREENINGS	1,200.00	465.00	1,200.00	617.14	1,000.00	1,000.00	-0.17
520-4-042300-317000	WRECKER SERVICE	6,000.00	3,895.00	3,000.00	5,019.43	4,500.00	4,500.00	0.50
520-4-042300-317100	SITE OPERATORS	689,747.00	724,804.67	930,959.00	816,349.75	903,166.00	903,166.00	-0.03
520-4-042300-317600	SVC CONTRACT-LAWN CARE	0.00	0.00	0.00	2,605.71	10,000.00	10,000.00	0.00
520-4-042300-331000	REPAIRS AND MAINT-PROPERTY	165,000.00	63,058.99	90,000.00	38,162.01	65,000.00	65,000.00	-0.28
520-4-042300-331100	SVC CONTRACT-GREEN BOX COLLE	275,000.00	470,589.28	240,000.00	371,850.79	300,000.00	300,000.00	0.25
520-4-042300-331200	SNOW REMOVAL	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
520-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	9,000.00	16,287.91	11,000.00	19,824.53	16,500.00	16,500.00	0.50
520-4-042300-332200	GPS CONTRACT	0.00	0.00	0.00	300.77	0.00	0.00	0.00
520-4-042300-350000	PRINTING	4,000.00	743.39	3,000.00	0.00	1,500.00	1,500.00	-0.50
520-4-042300-360000	ADVERTISING	500.00	0.00	500.00	1,048.08	500.00	500.00	0.00
520-4-042300-370000	UNIFORM RENTALS	7,300.00	8,886.17	10,000.00	12,265.71	12,000.00	12,000.00	0.20
520-4-042300-511000	ELECTRICITY	36,000.00	33,247.08	35,000.00	30,163.65	32,000.00	32,000.00	-0.09
520-4-042300-513000	WATER & SEWER SERVICE	600.00	558.00	650.00	570.00	700.00	700.00	0.08
520-4-042300-524000	INTERNET SERVICES	13,500.00	16,304.44	14,000.00	15,795.39	16,500.00	16,500.00	0.18
520-4-042300-530500	MOTOR VEHICLE INSURANCE	0.00	15,078.04	16,000.00	15,034.71	16,000.00	16,000.00	0.00
520-4-042300-542000	RENT OF PROPERTY	4,700.00	4,575.00	2,500.00	1,371.43	2,500.00	2,500.00	0.00
520-4-042300-550000	TRAVEL EXPENSES	1,000.00	348.37	1,000.00	0.00	1,000.00	1,000.00	0.00
520-4-042300-581000	DUES AND MEMBERSHIPS	350.00	75.00	500.00	857.14	1,000.00	1,000.00	1.00
520-4-042300-600100	OFFICE SUPPLIES	4,000.00	693.71	3,000.00	1,065.12	2,500.00	2,500.00	-0.17
520-4-042300-600300	FURNITURE & FIXTURES	1,500.00	993.57	1,500.00	230.19	5,000.00	5,000.00	2.33
520-4-042300-600800	FUELS-VEHICLE	175,000.00	241,443.92	220,000.00	241,513.73	240,000.00	240,000.00	0.09
520-4-042300-600900	VEHICLE-SUPPLIES	25,000.00	36,151.60	20,000.00	16,209.62	15,000.00	15,000.00	-0.25
520-4-042300-601100	UNIFORMS	1,500.00	216.66	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042300-603000	SVC COSTS-PARTS	5,000.00	3,927.95	3,500.00	5,924.42	40,500.00	40,500.00	10.57
520-4-042300-603100	SVC COSTS-LABOR CHARGES	2,500.00	28,579.82	4,000.00	63,109.59	50,500.00	50,500.00	11.63
520-4-042300-603200	ENGINE ACCESSORIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-042300-603300	FILTERS	0.00	1,471.70	0.00	7,720.89	0.00	0.00	0.00
520-4-042300-603400	ROLL OFF MAINTENANCE/REPAIRS	108,500.00	66,996.12	90,000.00	61,625.38	75,000.00	75,000.00	-0.17
520-4-042300-603500	OIL & LUBRICANTS	0.00	2,034.12	0.00	20,694.84	0.00	0.00	0.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	0.00	0.00	0.00	23,890.59	0.00	0.00	0.00
520-4-042300-603900	TIRES	70,000.00	43,148.61	50,000.00	63,994.05	50,000.00	50,000.00	0.00
520-4-042300-604100	PACKER BODY REPAIRS	31,000.00	9,728.47	35,000.00	96,563.67	35,000.00	35,000.00	0.00
520-4-042300-604300	GRAVEL/ROCK	22,000.00	23,258.33	35,000.00	5,934.50	20,000.00	20,000.00	-0.43
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	8,500.00	7,586.43	10,000.00	22,964.21	8,500.00	8,500.00	-0.15

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
520-4-042300-604700	SAFETY CLOTHING	2,500.00	3,379.93	3,500.00	2,282.33	2,500.00	2,500.00	-0.29
TOTAL SOLID WASTE COLLECTIONS		2,422,536.00	2,670,547.33	3,007,779.00	2,941,160.95	3,072,226.00	3,072,226.00	0.00
520-4-042400-110000	SALARIES AND WAGES - REGULAR	390,149.00	246,706.05	402,107.00	297,261.52	404,746.00	404,746.00	0.01
520-4-042400-120000	SALARIES AND WAGES - OVERTIM	40,000.00	30,737.16	40,000.00	49,920.99	40,000.00	40,000.00	0.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
520-4-042400-199900	COLA/MERIT SALARY INCREASES	17,177.00	0.00	34,899.00	0.00	20,000.00	20,000.00	-0.43
520-4-042400-210000	FICA	33,213.00	20,415.05	34,128.00	26,153.44	34,330.00	34,330.00	0.01
520-4-042400-221000	VRS	53,373.00	32,049.86	55,009.00	41,958.92	63,876.00	63,876.00	0.16
520-4-042400-230000	BCBS-CO. SHARE	48,461.00	37,345.86	59,833.00	54,427.30	65,984.00	65,984.00	0.10
520-4-042400-230100	DENTAL	836.00	685.20	1,088.00	883.20	1,051.00	1,051.00	-0.03
520-4-042400-240000	VRS-LIFE INSURANCE	5,229.00	3,140.19	5,389.00	4,109.97	5,424.00	5,424.00	0.01
520-4-042400-260000	UNEMPLOYMENT INSURANCE	343.00	195.59	130.00	82.00	82.00	82.00	-0.37
520-4-042400-270000	WORKMAN'S COMP INSURANCE	7,500.00	6,176.85	10,058.00	7,083.80	10,000.00	10,000.00	-0.01
520-4-042400-280000	LT DISABILITY INSURANCE	1,266.00	789.94	1,502.00	1,281.91	1,797.00	1,797.00	0.20
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	400.00	0.00	0.00	365.14	500.00	500.00	0.00
520-4-042400-316300	CONSULTING - ENGINEERING	85,000.00	75,772.47	75,000.00	98,612.66	118,000.00	118,000.00	0.57
520-4-042400-316310	STATE INSPECTIONS	100.00	0.00	0.00	34.29	0.00	0.00	0.00
520-4-042400-316500	CONTRACTUAL SERVICES	0.00	97,717.50	0.00	0.00	0.00	0.00	0.00
520-4-042400-316600	LEACHATE DISPOSAL	50,000.00	60,027.19	50,000.00	110,405.28	60,000.00	60,000.00	0.20
520-4-042400-316700	GAS MONITORING	8,000.00	7,700.00	10,000.00	2,485.71	9,000.00	9,000.00	-0.10
520-4-042400-316800	GROUND WATER MONITORING	110,000.00	117,312.80	113,000.00	120,627.55	125,000.00	125,000.00	0.11
520-4-042400-316900	TIRE DISPOSAL	6,000.00	10,325.50	8,000.00	0.00	10,000.00	10,000.00	0.25
520-4-042400-317200	CONTRACTUAL SERVICES-JANITOR	10,000.00	14,200.00	17,500.00	16,371.43	15,500.00	15,500.00	-0.11
520-4-042400-331000	REPAIRS AND MAINT-BLDGS.	20,000.00	8,032.96	20,000.00	5,396.64	10,000.00	10,000.00	-0.50
520-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	40,000.00	307,412.94	215,000.00	374,496.93	270,000.00	270,000.00	0.26
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	700.00	3,412.30	2,500.00	5,203.75	6,000.00	6,000.00	1.40
520-4-042400-350000	PRINTING	6,500.00	5,803.95	7,000.00	3,320.23	7,000.00	7,000.00	0.00
520-4-042400-360000	ADVERTISING	500.00	242.88	500.00	0.00	500.00	500.00	0.00
520-4-042400-370000	UNIFORM RENTALS	7,000.00	7,319.48	8,000.00	8,141.85	7,500.00	7,500.00	-0.06
520-4-042400-511000	ELECTRICITY	21,600.00	15,486.39	20,000.00	15,442.87	16,000.00	16,000.00	-0.20
520-4-042400-512000	HEATING FUELS	6,000.00	1,374.64	6,000.00	5,275.68	4,000.00	4,000.00	-0.33

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024	2023-2024	2025	2025	% INC/DEC
				ADOPTED BUDGET	ESTIMATED YEAR-END	BUDGET REQUESTS	ADOPTED BUDGET	
520-4-042400-521000	POSTAGE	10,000.00	12,611.61	10,000.00	9,410.81	10,000.00	10,000.00	0.00
520-4-042400-523000	TELEPHONE	7,000.00	6,126.30	6,000.00	6,240.91	6,000.00	6,000.00	0.00
520-4-042400-530200	FIRE INSURANCE	0.00	608.74	1,000.00	695.10	700.00	700.00	-0.30
520-4-042400-530500	MOTOR VEHICLE INSURANCE	0.00	3,078.36	3,500.00	3,084.23	3,300.00	3,300.00	-0.06
520-4-042400-550000	TRAVEL EXPENSES	500.00	130.46	1,000.00	0.00	1,000.00	1,000.00	0.00
520-4-042400-554000	TRAINING AND EDUCATION	2,000.00	350.00	2,000.00	2,263.10	2,000.00	2,000.00	0.00
520-4-042400-580000	MISCELLANEOUS	1,000.00	954.98	1,000.00	1,664.03	2,000.00	2,000.00	1.00
520-4-042400-581000	DUES AND MEMBERSHIPS	500.00	500.00	500.00	85.71	500.00	500.00	0.00
520-4-042400-600100	OFFICE SUPPLIES	2,500.00	2,832.13	2,500.00	1,902.93	2,500.00	2,500.00	0.00
520-4-042400-600300	FURNITURE & FIXTURES	0.00	9,912.14	10,000.00	50.45	10,000.00	10,000.00	0.00
520-4-042400-600500	JANITORIAL SUPPLIES	1,500.00	3,952.19	2,000.00	1,279.29	2,000.00	2,000.00	0.00
520-4-042400-600700	BUILDING MAINT SUPPLIES	1,500.00	1,990.37	1,500.00	1,234.29	2,000.00	2,000.00	0.33
520-4-042400-600800	FUELS - VEHICLE	100,000.00	239,095.88	200,000.00	245,862.03	230,000.00	230,000.00	0.15
520-4-042400-600900	VEHICLE - SUPPLIES	5,000.00	8,788.02	10,000.00	1,024.75	8,000.00	8,000.00	-0.20
520-4-042400-602100	COMPUTER SUPPLIES	500.00	10,978.85	6,500.00	11,982.81	5,000.00	5,000.00	-0.23
520-4-042400-603000	SVC COSTS - PARTS	10,000.00	11,707.56	15,000.00	1,046.42	8,000.00	8,000.00	-0.47
520-4-042400-603100	SVC COSTS - LABOR	10,000.00	5,454.03	7,500.00	275.83	12,000.00	12,000.00	0.60
520-4-042400-603200	ENGINE ACCESSORIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-603300	FILTERS	0.00	0.00	0.00	9,679.13	0.00	0.00	0.00
520-4-042400-603400	EQUIPMENT MAINTENANCE	132,500.00	45,097.80	70,000.00	88,098.60	80,005.00	80,005.00	0.14
520-4-042400-603500	OIL & LUBRICANTS	0.00	0.00	0.00	4,516.65	0.00	0.00	0.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	0.00	0.00	0.00	377.71	0.00	0.00	0.00
520-4-042400-603900	TIRES	12,000.00	9,394.00	7,000.00	1,907.64	7,000.00	7,000.00	0.00
520-4-042400-604300	GRAVELS/ROCK	85,000.00	123,639.05	100,000.00	176,855.26	110,000.00	110,000.00	0.10
520-4-042400-604400	WELDING SUPPLIES	3,500.00	644.00	3,500.00	2,458.59	2,000.00	2,000.00	-0.43
520-4-042400-604700	SAFETY CLOTHING	2,500.00	3,911.78	3,000.00	677.88	2,500.00	2,500.00	-0.17
520-4-042400-810500	CAPITAL OUTLAY-VEHICLE	60,000.00	0.00	62,000.00	104,276.45	40,000.00	40,000.00	-0.35
520-4-042400-810510	CAPITAL LEASE-HEAVY EQUIPMEN	0.00	0.00	296,658.00	211,656.45	248,000.00	248,000.00	-0.16
520-4-042400-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	2,000,000.00	0.00	0.00	0.00	-1.00
TOTAL SOLID WASTE DISPOSAL		1,420,847.00	1,612,141.00	4,022,801.00	2,137,950.11	2,104,795.00	2,104,795.00	0.00
520-4-092100-583400	MISCELLANEOUS REFUNDS	25,000.00	300.00	25,000.00	0.00	25,000.00	25,000.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
520-4-092100-583800	SOLID WASTE FEE	0.00	3,119.66	0.00	1,364.26	0.00	0.00	0.00
	TOTAL REFUNDS	25,000.00	3,419.66	25,000.00	1,364.26	25,000.00	25,000.00	0.00
520-4-094110-810200	LANDFILL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-812300	ROLL-OFF TRUCK	190,000.00	0.00	205,000.00	198,651.80	210,000.00	210,000.00	0.02
520-4-094110-812500	LANDFILL EQUIPMENT/TRUCKS	8,000.00	293,680.65	0.00	0.00	0.00	0.00	0.00
520-4-094110-813010	NEW COMPACTOR SITE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-813020	CALLAHAN HILL COMPACTOR SITE	0.00	0.00	0.00	400.00	0.00	0.00	0.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	145,000.00	5,021.02	0.00	54,888.00	50,000.00	50,000.00	0.00
520-4-094110-813700	GAS WELL INSTALLATION	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-814200	RESERVE-EQUIPMENT CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-825000	PURCHASE OF PROPERTY	0.00	0.00	10,000.00	0.00	0.00	0.00	-1.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	373,000.00	298,701.67	215,000.00	253,939.80	260,000.00	260,000.00	0.00
520-4-094120-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	135,000.00	0.00	0.00	0.00	-1.00
520-4-094120-813900	LANDFILL CLOSURE	350,000.00	40,225.00	79,165.00	32,142.86	0.00	0.00	-1.00
520-4-094120-814100	OFFICE/BREAKROOM RENOVATIONS	0.00	0.00	125,000.00	29,736.00	150,000.00	150,000.00	0.20
520-4-094120-814200	RESERVE-LANDFILL CAPITAL	318,837.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094120-814600	ENGINEERING	250,000.00	28,305.10	0.00	117,175.87	0.00	0.00	0.00
520-4-094120-814610	GROUND WATER MONITORING WELL	0.00	3,090.00	0.00	0.00	0.00	0.00	0.00
520-4-094120-814630	SCALE UPGRADE	125,000.00	166,229.81	0.00	0.00	0.00	0.00	0.00
520-4-094120-814650	LEACHATE COLLECTIONS REPAIR	0.00	128,183.04	0.00	318,326.42	0.00	0.00	0.00
520-4-094120-821200	LANDFILL CELL C2 CONSTRUCTIO	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00
	TOTAL LANDFILL - CAPITAL OUTLAY	1,043,837.00	366,032.95	339,165.00	542,381.15	150,000.00	150,000.00	0.00
520-4-094151-813010	NEW COMPACTOR SITE	0.00	2,110,132.60	0.00	0.00	0.00	0.00	0.00

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520-4-094151-813300	COMPACTOR SITE IMPROVEMENTS	0.00	37,872.68	0.00	280,011.82	0.00	0.00	0.00
520-4-094151-821200	LANDFILL CONSTRUCTION	0.00	53,455.65	0.00	0.00	0.00	0.00	0.00
	TOTAL LEASE REVENUE BONDS	0.00	2,201,460.93	0.00	280,011.82	0.00	0.00	0.00
520-4-095100-916850	2018 MASTER LEASE FINANCING	0.00	-58,803.83	0.00	0.00	0.00	0.00	0.00
520-4-095100-916860	2021 VRA LANDFILL FINANCING	921,430.00	921,428.78	917,255.00	917,255.00	916,979.00	916,979.00	-0.00
	TOTAL DEBT & INTEREST SERVICES - COUNTY	921,430.00	862,624.95	917,255.00	917,255.00	916,979.00	916,979.00	0.00
	TOTAL SLD WASTE ENTERPRISE FUND	6,206,650.00	8,014,928.49	8,527,000.00	7,074,063.09	6,529,000.00	6,529,000.00	-0.23
530-4-035501-583000	REFUNDS	0.00	1,922.89	2,500.00	714.09	2,500.00	2,500.00	0.00
530-4-035501-589800	CREDIT CARD FEES	1,000.00	2,000.20	1,400.00	1,880.95	1,400.00	1,400.00	0.00
530-4-035501-589900	THIRD PARTY BILLING MANAGEME	32,230.00	47,065.53	48,640.00	48,419.79	49,000.00	49,000.00	0.01
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTI	180,000.00	182,497.96	216,350.00	210,905.16	205,000.00	205,000.00	-0.05
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUT	32,000.00	70,339.13	54,450.00	92,134.03	100,000.00	100,000.00	0.84
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	29,000.00	30,377.69	33,350.00	37,965.43	33,000.00	33,000.00	-0.01
530-4-035501-589980	PC PUBLIC SAFETY DISTRIBUTIO	345,000.00	521,270.25	530,325.00	490,099.89	500,000.00	500,000.00	-0.06
	TOTAL RESCUE BILLING	619,230.00	855,473.65	887,015.00	882,119.34	890,900.00	890,900.00	0.00
	TOTAL RESCUE BILLING ENT FUND	619,230.00	855,473.65	887,015.00	882,119.34	890,900.00	890,900.00	0.00
604-4-012530-270000	WORKMAN'S COMP INS	0.00	4,223.95	0.00	5,121.19	0.00	0.00	0.00

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604-4-012530-331000	REPAIRS & MAINT	0.00	2,826.00	0.00	18,160.82	0.00	0.00	0.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	13,075.12	0.00	12,667.08	0.00	0.00	0.00
604-4-012530-521000	POSTAGE STAMPS	0.00	7,980.12	0.00	25,724.11	0.00	0.00	0.00
604-4-012530-523000	TELEPHONE	0.00	175,048.51	0.00	141,830.42	0.00	0.00	0.00
604-4-012530-530200	FIRE INSURANCE	0.00	854.37	0.00	885.01	0.00	0.00	0.00
604-4-012530-530500	MOTOR VEH - INS	0.00	3,689.63	0.00	4,305.12	0.00	0.00	0.00
604-4-012530-550000	TRAVEL	0.00	-730.58	0.00	353.93	0.00	0.00	0.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	8,375.20	0.00	11,207.93	0.00	0.00	0.00
	TOTAL CENTRAL PURCHASING	0.00	215,342.32	0.00	220,255.61	0.00	0.00	0.00
604-4-053100-600200	FOOD CLOSET	0.00	174.75	0.00	0.00	0.00	0.00	0.00
	TOTAL SOCIAL SERVICES ADMINISTRATION	0.00	174.75	0.00	0.00	0.00	0.00	0.00
604-4-053710-583111	SPECIAL WELFARE EXPENSES	0.00	1,281.08	0.00	0.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	1,281.08	0.00	0.00	0.00	0.00	0.00
	TOTAL CENTRAL STORES FUND	0.00	216,798.15	0.00	220,255.61	0.00	0.00	0.00
713-4-092000-583900	TREAS CKS - REFUNDS	0.00	43,955.29	0.00	47,331.43	0.00	0.00	0.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	43,955.29	0.00	47,331.43	0.00	0.00	0.00

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 PITTSYLVANIA COUNTY FY25 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	22-23 BUDGET	2022-2023 YEAR-END	2023-2024 ADOPTED BUDGET	2023-2024 ESTIMATED YEAR-END	2025 BUDGET REQUESTS	2025 ADOPTED BUDGET	% INC/DEC
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	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	43,955.29	0.00	47,331.43	0.00	0.00	0.00
714-4-092000-583900	TREAS CKS - REFUNDS	0.00	523,315.60	0.00	350,828.55	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	523,315.60	0.00	350,828.55	0.00	0.00	0.00
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	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	523,315.60	0.00	350,828.55	0.00	0.00	0.00
715-4-092000-583900	TREAS CKS - REFUNDS	0.00	124,014.01	0.00	128,112.33	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	124,014.01	0.00	128,112.33	0.00	0.00	0.00
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	TOTAL LOCAL SALES TAX FUND	0.00	124,014.01	0.00	128,112.33	0.00	0.00	0.00
716-4-092000-583900	TREAS CKS - REFUNDS	0.00	3,338.09	0.00	5,785.05	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	3,338.09	0.00	5,785.05	0.00	0.00	0.00
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	TOTAL BLDG. CODE ACADEMY FUND	0.00	3,338.09	0.00	5,785.05	0.00	0.00	0.00
733-4-053710-583000	REFUNDS	0.00	29,524.16	0.00	18,124.73	0.00	0.00	0.00

PITTSYLVANIA COUNTY
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	TOTAL SPECIAL WELFARE FUND	0.00	29,524.16	0.00	18,124.73	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	29,524.16	0.00	18,124.73	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS	0.00	13,624,800.61	0.00	15,529,774.68	0.00	0.00	0.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	737,002.83	0.00	820,109.65	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	14,361,803.44	0.00	16,349,884.33	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	14,361,803.44	0.00	16,349,884.33	0.00	0.00	0.00
	TOTAL	218,879,499.00	264,037,400.4	232,916,421.0	263,424,786.5	242,659,094.0	238,986,887.0	0.03