



PROPOSED LINE-ITEM BUDGET

FISCAL YEAR 2026-2027

May 8, 2026

REVENUES

**PITTSYLVANIA COUNTY, VIRGINIA
INDEX OF PROPOSED REVENUES
FOR FISCAL YEAR 2026-2027**

FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
AMERICAN RESCUE PLAN ACT	0.00	4-5
BEAUTIFICATION FUND	0.00	6
BLDG. CODE ACADEMY FUND	0.00	19
BOND FUND - SCHOOLS 1% TAX	3,800,000.00	15
1% Additional Sales Tax (Schools)	3,800,000.00	15
CAFETERIA RECEIPTS FUND	0.00	6
CAPITAL OUTLAY	1,533,000.00	12
Transfers from Other Funds	1,533,000.00	12
CASH BONDS FUND	0.00	12
CENTRAL STORES FUND	0.00	17-18
COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	18
COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	18
COURTHOUSE CONSTRUCTION	0.00	14
COURTHOUSE MAINTENANCE FUND	25,000.00	13
Transfers from Other Funds	25,000.00	13
COURTHOUSE SECURITY FUND	0.00	13
EMPLOYEE HEALTH PLAN FUND	0.00	20
EXCESS TAX SALE FUNDS	0.00	20
FED RES - COMMONWEALTH ATTY	5,000.00	7-8
Unappropriated/Carryover Funds	5,000.00	7
FED. RESTRICTED SEIZURE FUND - SHERIFF	80,000.00	7
Unappropriated/Carryover Funds	80,000.00	7

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FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
GENERAL FUND	99,596,664.00	1-4
Additional Tax on Deeds	94,826.00	1
Administrative Fees - WIB	50,126.00	3
Animal Licenses	14,000.00	1
Bank Franchise Tax	80,000.00	1
Building Permits	355,000.00	2
Commonwealth Attorney Fees	3,500.00	2
Comprehensive Services Act	6,000,000.00	4
Consumers' Utility Taxes	1,350,000.00	1
Consumption Tax	210,000.00	1
County Licenses	1,000.00	1
County Recordation Taxes	331,776.00	1
CSA - Salary Reimbursement	13,405.00	4
Dangerous Dog Fees	1,130.00	2
Delinquent Taxes Not Classified	10,000.00	1
Dilapidated Structure Removal Fee	6,000.00	2
DMV Fee	100,000.00	1
EMS Rescue Billing Fees/Services	600,000.00	2
Expenditure Refunds	385,000.00	2
Fees of Sheriff & Deputies	5,000.00	2
Fines, Costs, Interest	100,000.00	2
Fire Prevention Code Fees	10,000.00	2
Franchise License Tax (Utilities)	1,000.00	1
Insurance Recoveries	50,000.00	4
Interest	650,000.00	1
Interest on Bank Deposits	2,000,000.00	2
Jail Block Grant	225,000.00	3
Judgement & Legal Fees	5,000.00	1
Land Disturbing Permits	10,000.00	2

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FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
Land Use Application Fees	6,500.00	2
Local Sales Tax (Co Share)	5,150,000.00	1
Machinery & Tools	2,701,027.00	1
Machinery & Tools - Delinquent	5,000.00	1
Meals Tax	1,725,000.00	1
Merchants Capital Taxes	331,478.00	1
Merchants Capital Taxes - Delinquent	5,000.00	1
Miscellaneous	10,000.00	3
Mobile Home Tax	348,314.00	1
Mobile Home Tax - Delinquent	30,000.00	1
Mobile Home Titling Taxes	275,000.00	3
Moped/ATV Sales Tax	5,000.00	3
Motor Vehicle Carrier's Tax	102,500.00	3
Motor Vehicle Rental Tax	25,000.00	3
P.A. Refunds	61,248.00	2
Peer to Peer Vehicle Tax	1,000.00	3
Penalties	550,000.00	1
Personal Property - Delinquent	800,000.00	1
Personal Property Tax	12,484,616.00	1
Pitts Soil & Water Conservation	222,611.00	4
PPTRA - State Share - 2010	4,139,277.00	3
Probate Wills	35,000.00	2
PSC PP Tax	663,185.00	1
PSC RE Tax	5,315,906.00	1
Real Estate	37,494,820.00	1
Real Estate - Delinquent	850,000.00	1
Recovered Costs - After School	20,000.00	3
Recovered Costs - B&G Maint (PC)	24,846.00	3
Recovered Costs - City of Danville	120,000.00	3

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FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
Recovered Costs - Debt Repayment	48,202.00	3
Recovered Costs - Gate Fees	85,000.00	3
Recovered Costs - General Admin	288,890.00	3
Recovered Costs - Health Department	85,000.00	3
Recovered Costs - IDA	13,564.00	3
Recovered Costs - Schools	6,000.00	3
Recovered Costs - Social Services	60,000.00	3
Regional Authority Revenue	100,000.00	3
Reinspection Fees	1,000.00	2
Rent of Property	133,000.00	2
Rent of Property - Community Center	25,000.00	2
Rental - Sheriff	7,500.00	2
Roll Back Tax	50,000.00	1
Security Deposits - CCC	3,000.00	2
Shared Expense - Circuit Clerk	642,542.00	3
Shared Expense - Circuit Court	45,000.00	4
Shared Expense - Comm Attorney	757,960.00	3
Shared Expense - Comm of Revenue	260,943.00	3
Shared Expense - Registrar	100,000.00	3
Shared Expense - School Res Officer	160,100.00	3
Shared Expense - Sheriff TDO/ECO	5,000.00	3
Shared Expense - Sheriff's Office	6,062,367.00	3
Shared Expense - Treasurer	304,738.00	3
Sheriff's Extra Assigned Duties	2,500.00	2
State Communication Tax Reimbursement	1,450,000.00	1
Telephone Commissions - Jail	80,000.00	2
Tower Rental	88,267.00	1
Transfer Fees	2,000.00	2
Transfers from Other Funds	85,000.00	4

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FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
Transient Occupancy Tax	125,000.00	1
Vehicle License Fee - Delinquent	250,000.00	1
Vehicle License Fees	2,070,000.00	1
Zoning Fees	35,000.00	2
GRANTS FUND	1,669,650.00	8-10
BJA - Bulletproof Vest Partner	11,800.00	9
DCJS - SRO Enhancement Grant	501,890.00	9
DCJS - Victim Witness - State	124,163.00	8
Four for Life - EMS	65,798.00	9
Litter Control Grants	4,976.00	9
National Opioid Settlement	100,917.00	10
PSAP - Wireless Education Program	4,000.00	9
PSAP Wireless - E911	213,337.00	9
Records Preservation Grant	9,500.00	9
State Library Grants	246,900.00	9
VA Emergency Management	24,803.00	9
VA Juvenile Comm Crime	41,765.00	8
Virginia Fire Program Grant	317,301.00	9
Virginia Rules Summer Camp	2,500.00	9
INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	14-15
INDUSTRIAL DEVELOPMENT FUND (LOCAL)	2,251,975.00	14-15
Transfers from Other Funds	2,251,975.00	14
JAIL INMATE MANAGEMENT	62,600.00	13
Canteen Commissions	20,000.00	13
Housing Fee - Inmates	30,000.00	13
Medical Co-Pay Revenue	10,600.00	13
Social Security Bounty	2,000.00	13

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FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
JAIL PROCESSING FUND	0.00	14
LAW LIBRARY	23,000.00	11
Law Library Fees	9,000.00	11
Transfers To/From Other Funds	5,000.00	11
Unappropriated Surplus/Carryovers	9,000.00	11
LIBRARY GIFTS FUND	20,000.00	11-12
Gifts & Donations	12,000.00	12
Library Fines, Lost Books	5,000.00	11
Photocopies - Library	3,000.00	11
LOCAL SALES TAX FUND	0.00	18-19
PCSA - WATER & SEWER	5,097,000.00	15-16
Account Processing Fees	2,000.00	15
Interest	80,000.00	15
Penalties	30,000.00	15
Reconnection Fees	5,000.00	15
Sewer Connection Fees	20,000.00	15
Sewer Fees	1,950,000.00	15
Water Charges	2,950,000.00	15
Water Connection Fees	60,000.00	15
PET CENTER FUND	88,600.00	8
Animal Adoptions	27,000.00	8
Animal Friendly Plate Revenue	900.00	8
Donations - Emergency Medical	15,000.00	8
Donations - Fundraising Activities	2,000.00	8
Donations - Memorials	10,000.00	8
Donations - Pet Center	8,900.00	8
Donations - Spay/Neuter Program	8,500.00	8

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FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
Reclaim Fees	300.00	8
Retail	800.00	8
Surrender Fees	200.00	8
Thrift Store Revenue	15,000.00	8
RESCUE BILLING ENT FUND	887,500.00	17
Rescue Billing - Blairs	157,050.00	17
Rescue Billing - Callands	33,000.00	17
Rescue Billing - Cool Branch	97,450.00	17
Rescue Billing - PC Public Safety	600,000.00	17
SCHOOL BUS LEASES	0.00	6
SCHOOL CAFETERIA FUND	6,752,000.00	5
School Cafeteria Receipts	6,752,000.00	5
SCHOOL OPERATING FUND	125,735,261.00	5
Federal Funds	11,538,777.00	5
School Funds - Regular	74,711,880.00	5
School Misc Receipts	1,109,535.00	5
State Sales Tax	10,715,490.00	5
Transfers from Other Funds	27,659,579.00	5
SLD WASTE ENTERPRISE FUND	7,966,306.00	16-17
Expenditure Refunds	25,000.00	16
Interest	40,000.00	16
Penalties	42,000.00	16
Recycling	7,000.00	16
Solid Waste Collection - Schools	65,000.00	16
Solid Waste Fees	3,175,000.00	16
Solid Waste Household Fee	3,050,000.00	16
Solid Waste Household Fee - Delinquent	200,000.00	16

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FUND / REVENUE SOURCE	PROPOSED BUDGET	PAGE(S)
Transfers from Other Funds	1,362,306.00	16
SPECIAL WELFARE FUND	0.00	20
ST. RESTRICTED SEIZURE FUND - CWA	5,000.00	7
Unappropriated/Carryover Funds	5,000.00	7
ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	6-7
Interest - Trust Fund	300.00	6
Unappropriated Surplus/Carryovers	49,700.00	6
TREAS. CLEARING FUND	0.00	19-20
TREAS. DEFERRED CREDIT FUND	0.00	19
V.P.A. FUND (SOCIAL SERVICES)	7,436,690.00	4
Public Assistance - Federal	3,417,287.00	4
Public Assistance - State	2,916,201.00	4
Transfers from Other Funds	1,103,202.00	4
WORKFORCE INVESTMENT BD	1,803,676.00	10-11
Unrestricted Non-WIOA	38,469.00	10
WIA Administrative	110,599.00	10
WIA Adult Program	628,539.00	10
WIA Dislocated Workers	419,130.00	10
WIA Youth: In School	111,824.00	10
WIA Youth: Out of School	495,115.00	10
TOTAL ALL FUNDS	264,888,922.00	

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-3-000000-110101	REAL ESTATE	32,963,469.00	-32,583,839.8	33,397,428.00	32,342,992.00	37,494,820.00	37,494,820.00	0.12
100-3-000000-110102	REAL ESTATE-DELINQUENT	800,000.00	-1,770,701.37	800,000.00	2,099,469.00	850,000.00	850,000.00	0.06
100-3-000000-110104	ROLL BACK TAX	50,000.00	-37,533.78	15,000.00	321,964.00	50,000.00	50,000.00	2.33
100-3-000000-110105	MINERAL TAX	0.00	-683.24	0.00	615.00	0.00	0.00	0.00
100-3-000000-110201	PSC RE TAX	2,117,802.00	-3,094,410.24	4,530,519.00	4,794,216.00	5,315,906.00	5,315,906.00	0.17
100-3-000000-110202	PSC RE TAX-DELINQUENT	0.00	-284,406.55	0.00	161,631.00	0.00	0.00	0.00
100-3-000000-110203	PSC PP TAX	466,337.00	-648,679.57	634,376.00	621,752.00	663,185.00	663,185.00	0.05
100-3-000000-110204	PSC PP TAX-DELINQUENT	0.00	-24,225.93	0.00	0.00	0.00	0.00	0.00
100-3-000000-110301	PERSONAL PROPERTY TAX	11,855,713.00	-11,279,284.0	12,174,156.00	11,495,565.00	12,484,616.00	12,484,616.00	0.03
100-3-000000-110302	PERSONAL PROPERTY-DELINQUENT	750,000.00	-2,348,215.10	800,000.00	1,600,361.00	800,000.00	800,000.00	0.00
100-3-000000-110303	MOBILE HOME TAX	269,390.00	-283,554.15	290,212.00	283,552.00	348,314.00	348,314.00	0.20
100-3-000000-110304	MOBILE HOME TAX-DELINQUENT	30,000.00	-66,115.32	30,000.00	52,345.00	30,000.00	30,000.00	0.00
100-3-000000-110401	MACHINERY & TOOLS	2,175,302.00	-2,867,707.21	2,332,504.00	2,830,448.00	2,701,027.00	2,701,027.00	0.16
100-3-000000-110402	MACHINERY & TOOLS-DELINQUENT	5,000.00	-26,119.75	10,000.00	1,978.00	5,000.00	5,000.00	-0.50
100-3-000000-110501	MERCHANTS CAPITAL TAXES	390,395.00	-370,381.25	349,953.00	353,453.00	331,478.00	331,478.00	-0.05
100-3-000000-110502	MERCHANTS CAPITAL TAXES-DELI	3,500.00	-21,828.61	10,000.00	8,538.00	5,000.00	5,000.00	-0.50
100-3-000000-110601	PENALTIES	600,000.00	-707,456.07	600,000.00	804,424.00	550,000.00	550,000.00	-0.08
100-3-000000-110602	INTEREST	500,000.00	-601,228.16	500,000.00	702,540.00	650,000.00	650,000.00	0.30
100-3-000000-110701	DELINQUENT TAXES NOT CLASSIF	20,000.00	-14,852.84	20,000.00	5,466.00	10,000.00	10,000.00	-0.50
100-3-000000-110702	JUDGEMENT & LEGAL FEES	15,000.00	-4,915.48	10,000.00	2,798.00	5,000.00	5,000.00	-0.50
100-3-000000-120101	LOCAL SALES TAX (CO SHARE)	4,355,000.00	-4,404,676.63	4,500,000.00	5,229,407.00	5,150,000.00	5,150,000.00	0.14
100-3-000000-120200	CONSUMERS' UTILITY TAXES	1,325,000.00	-1,327,885.52	1,310,000.00	1,367,049.00	1,350,000.00	1,350,000.00	0.03
100-3-000000-120201	CONSUMPTION TAX	200,000.00	-220,863.75	215,000.00	223,955.00	210,000.00	210,000.00	-0.02
100-3-000000-120202	STATE COMMUNICATION TAX REIM	1,550,000.00	-1,471,153.92	1,500,000.00	1,433,985.00	1,450,000.00	1,450,000.00	-0.03
100-3-000000-120300	COUNTY LICENSES	500.00	-13,102.54	500.00	13,546.00	1,000.00	1,000.00	1.00
100-3-000000-120301	MEALS TAX	1,630,901.00	-1,669,175.52	1,675,000.00	1,737,615.00	1,725,000.00	1,725,000.00	0.03
100-3-000000-120302	TRANSIENT OCCUPANCY TAX	80,000.00	-96,523.83	100,000.00	109,080.00	125,000.00	125,000.00	0.25
100-3-000000-120400	FRANCHISE LICENSE TAX (UTILI	0.00	-11,121.04	0.00	1,623.00	1,000.00	1,000.00	0.00
100-3-000000-120500	VEHICLE LICENSE FEES	2,150,000.00	-2,067,720.82	2,050,000.00	2,112,571.00	2,070,000.00	2,070,000.00	0.01
100-3-000000-120501	DMV FEE	75,000.00	-167,940.18	75,000.00	148,987.00	100,000.00	100,000.00	0.33
100-3-000000-120502	VEHICLE LICENSE FEE-DELINQUE	220,000.00	-523,420.07	250,000.00	551,386.00	250,000.00	250,000.00	0.00
100-3-000000-120600	BANK FRANCHISE TAX	80,000.00	-79,524.00	80,000.00	79,524.00	80,000.00	80,000.00	0.00
100-3-000000-120701	COUNTY RECORDATION TAXES	350,000.00	-331,776.39	325,000.00	527,114.00	331,776.00	331,776.00	0.02
100-3-000000-120703	ADDITIONAL TAX ON DEEDS	120,000.00	-94,825.79	90,000.00	145,025.00	94,826.00	94,826.00	0.05
100-3-000000-121603	TOWER RENTAL	95,000.00	-86,775.77	86,000.00	90,179.00	88,267.00	88,267.00	0.03
100-3-000000-130101	ANIMAL LICENSES	15,000.00	-11,729.00	14,000.00	14,680.00	14,000.00	14,000.00	0.00

PITTSYLVANIA COUNTY
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100-3-000000-130102	DANGEROUS DOG FEES	500.00	-1,130.00	1,200.00	1,193.00	1,130.00	1,130.00	-0.06
100-3-000000-130304	LAND USE APPLICATION FEES	8,500.00	-4,714.82	6,500.00	10,197.00	6,500.00	6,500.00	0.00
100-3-000000-130305	TRANSFER FEES	2,200.00	-2,103.94	2,000.00	2,172.00	2,000.00	2,000.00	0.00
100-3-000000-130306	ZONING FEES	35,000.00	-40,492.24	40,000.00	34,858.00	35,000.00	35,000.00	-0.13
100-3-000000-130308	BUILDING PERMITS	300,000.00	-328,529.26	280,000.00	306,508.00	355,000.00	355,000.00	0.27
100-3-000000-130309	REINSPECTION FEES	650.00	-606.30	500.00	1,000.00	1,000.00	1,000.00	1.00
100-3-000000-130310	FIRE PREVENTION CODE FEES	10,000.00	-9,825.00	10,000.00	11,200.00	10,000.00	10,000.00	0.00
100-3-000000-130311	EMS RESCUE BILLING FEES/SERV	525,000.00	-499,710.64	500,000.00	723,210.00	600,000.00	600,000.00	0.20
100-3-000000-130324	LAND DISTURBING PERMITS	7,500.00	-58,396.71	25,000.00	15,000.00	10,000.00	10,000.00	-0.60
100-3-000000-130325	DILAPIDATED STRUCTURE REM FE	6,500.00	-6,179.02	5,500.00	5,845.00	6,000.00	6,000.00	0.09
100-3-000000-130328	SOLAR SITING AGREEMENT PAYME	0.00	0.00	0.00	950,000.00	0.00	0.00	0.00
100-3-000000-140100	FINES..COSTS.. INTEREST	65,000.00	-80,642.91	70,000.00	97,188.00	100,000.00	100,000.00	0.43
100-3-000000-140101	LOCAL FINES	0.00	0.00	0.00	3,081.00	0.00	0.00	0.00
100-3-000000-140103	DRUG TREATMENT COURT FEES	0.00	-130.00	0.00	200.00	0.00	0.00	0.00
100-3-000000-150101	INTEREST ON BANK DEPOSITS	2,000,000.00	-2,507,827.54	2,000,000.00	1,979,840.00	2,000,000.00	2,000,000.00	0.00
100-3-000000-150200	RENT OF PROPERTY-COMMUNITY C	40,500.00	-33,744.00	31,000.00	24,564.00	25,000.00	25,000.00	-0.19
100-3-000000-150201	RENT OF PROPERTY	115,456.00	-138,019.01	132,110.00	133,837.00	133,000.00	133,000.00	0.01
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	25,000.00	-24,713.54	25,000.00	35,735.00	35,000.00	35,000.00	0.40
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-167,214.00	0.00	63,559.00	0.00	0.00	0.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-8,300.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-150216	SALE OF ABANDONED/SEIZED PRO	0.00	-1,983.54	0.00	573.00	0.00	0.00	0.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	5,000.00	-4,275.60	3,500.00	3,256.00	3,500.00	3,500.00	0.00
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	4,000.00	-4,305.49	5,000.00	5,131.00	5,000.00	5,000.00	0.00
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUT	11,500.00	-3,613.02	2,500.00	3,908.00	2,500.00	2,500.00	0.00
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	85,000.00	-71,403.83	80,000.00	75,527.00	80,000.00	80,000.00	0.00
100-3-000000-160801	RECYCLING	200.00	-400.30	0.00	0.00	0.00	0.00	0.00
100-3-000000-160901	HEALTH DEPT REFUNDS	0.00	-21,103.28	0.00	19,378.00	0.00	0.00	0.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	0.00	-67.00	0.00	28.00	0.00	0.00	0.00
100-3-000000-161602	CANDIDATE ENTRY FEE/FINE	0.00	-832.80	0.00	1,200.00	0.00	0.00	0.00
100-3-000000-180301	EXPENDITURE REFUNDS	385,000.00	-255,090.55	385,000.00	456,925.00	385,000.00	385,000.00	0.00
100-3-000000-180302	P.A. REFUNDS	160,000.00	-30,738.12	35,000.00	65,345.00	61,248.00	61,248.00	0.75
100-3-000000-180308	SECURITY DEPOSITS-CCC	5,000.00	-3,900.00	4,200.00	3,325.00	3,000.00	3,000.00	-0.29
100-3-000000-189903	GIFTS & DON. - PROJECT LIFES	0.00	-3,900.00	0.00	2,107.00	0.00	0.00	0.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-8,360.00	0.00	14,115.00	0.00	0.00	0.00

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100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	-4,000.00	0.00	4,000.00	0.00	0.00	0.00
100-3-000000-189926	EXPENDITURE REFUNDS-SOLAR IN	0.00	-98,924.68	0.00	178,823.00	0.00	0.00	0.00
100-3-000000-189927	DONATIONS-SCHOOL SUPPLIES	0.00	-350.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-189928	DONATIONS-WINTER COAT DRIVE	0.00	0.00	0.00	156.00	0.00	0.00	0.00
100-3-000000-189929	DONATION-INDEPENDENCE CELEBRA	0.00	0.00	0.00	66,700.00	0.00	0.00	0.00
100-3-000000-189999	MISCELLANEOUS	5,000.00	-80,211.38	5,000.00	97,996.00	10,000.00	10,000.00	1.00
100-3-000000-190100	TAX/SW REFUNDS	0.00	-150,152.45	0.00	128,773.00	0.00	0.00	0.00
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	45,000.00	-43,509.78	48,636.00	49,798.00	50,126.00	50,126.00	0.03
100-3-000000-190102	RECOVERED COSTS - CITY OF DA	100,000.00	-103,391.71	100,000.00	121,600.00	120,000.00	120,000.00	0.20
100-3-000000-190105	RECOVERED COSTS - SOCIAL SER	88,000.00	-91,120.24	85,000.00	90,000.00	60,000.00	60,000.00	-0.29
100-3-000000-190106	RECOVERED COSTS - HEALTH DEP	57,000.00	-55,943.86	60,000.00	72,115.00	85,000.00	85,000.00	0.42
100-3-000000-190107	MISC OVERPAYMENT-UNCLAIMED P	0.00	-5,318.34	0.00	1,062.00	0.00	0.00	0.00
100-3-000000-190108	REGIONAL AUTHORITY REVENUE	95,000.00	-86,658.49	90,000.00	98,465.00	100,000.00	100,000.00	0.11
100-3-000000-190111	RECOVERED COSTS-GATE FEES	45,000.00	-49,435.00	45,000.00	88,328.00	85,000.00	85,000.00	0.89
100-3-000000-190115	RECOVERED COSTS-SCHOOLS	4,000.00	-8,332.50	7,200.00	9,725.00	6,000.00	6,000.00	-0.17
100-3-000000-190120	RECOVERED COSTS-GENERAL ADMI	272,305.00	-272,305.62	280,475.00	280,475.00	288,890.00	288,890.00	0.03
100-3-000000-190121	RECOVERED COSTS-DEBT REPAYME	45,434.00	-45,434.56	46,798.00	46,798.00	48,202.00	48,202.00	0.03
100-3-000000-190122	RECOVERED COSTS-B&G MAINT(PC	23,420.00	-23,419.58	24,122.00	24,122.00	24,846.00	24,846.00	0.03
100-3-000000-190123	RECOVERED COSTS-IDA	13,564.00	-13,472.76	13,564.00	13,564.00	13,564.00	13,564.00	0.00
100-3-000000-190124	RECOVERED COSTS-AFTER SCHOOL	0.00	-5,490.01	55,000.00	20,201.00	20,000.00	20,000.00	-0.64
100-3-000000-220103	MOTOR VEHICLE CARRIER'S TAX	93,000.00	-102,068.84	100,000.00	102,427.00	102,500.00	102,500.00	0.03
100-3-000000-220105	MOBILE HOME TITLING TAXES	170,000.00	-299,439.20	200,000.00	260,125.00	275,000.00	275,000.00	0.38
100-3-000000-220106	MOTOR VEHICLE RENTAL TAX	4,000.00	-22,619.29	20,000.00	32,065.00	25,000.00	25,000.00	0.25
100-3-000000-220107	MOPED/ATV SALES TAX	5,500.00	-5,688.40	5,000.00	4,564.00	5,000.00	5,000.00	0.00
100-3-000000-220109	PEER TO PEER VEHICLE TAX	0.00	-922.14	500.00	1,122.00	1,000.00	1,000.00	1.00
100-3-000000-230100	SHARED EXPENSE - COMM ATTORN	780,391.00	-694,821.40	815,296.00	685,778.00	757,960.00	757,960.00	-0.07
100-3-000000-230200	SHARED EXPENSE - SHERIFF'S O	5,821,633.00	-5,647,034.22	6,063,485.00	5,419,975.00	6,062,367.00	6,062,367.00	-0.00
100-3-000000-230202	SHARED EXPENSE-SCHOOL RES OF	130,000.00	-150,569.04	150,000.00	156,406.00	160,100.00	160,100.00	0.07
100-3-000000-230204	SHARED EXPENSE-SHERIFF TDO/E	0.00	-22,061.00	20,000.00	2,646.00	5,000.00	5,000.00	-0.75
100-3-000000-230207	JAIL BLOCK GRANT	182,502.00	-165,244.72	170,000.00	228,710.00	225,000.00	225,000.00	0.32
100-3-000000-230300	SHARED EXPENSE - COMM OF REV	238,418.00	-246,634.81	259,431.00	259,166.00	260,943.00	260,943.00	0.01
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	298,905.00	-299,926.63	315,502.00	286,399.00	304,738.00	304,738.00	-0.03
100-3-000000-230600	SHARED EXPENSE - REGISTRAR	90,000.00	-98,830.00	95,000.00	96,781.00	100,000.00	100,000.00	0.05
100-3-000000-230700	SHARED EXPENSE-CIRCUIT CLERK	572,604.00	-583,453.04	598,437.00	620,540.00	642,542.00	642,542.00	0.07

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100-3-000000-230800	SHARED EXPENSE - CIRCUIT COU	70,000.00	-81,947.90	75,000.00	68,838.00	45,000.00	45,000.00	-0.40
100-3-000000-240412	CSA-SALARY REIMBURSEMENT	13,405.00	-13,405.00	13,405.00	13,405.00	13,405.00	13,405.00	0.00
100-3-000000-240413	COMPREHENSIVE SERVICES ACT	5,000,000.00	-4,513,591.90	6,000,000.00	7,546,508.00	6,000,000.00	6,000,000.00	0.00
100-3-000000-240415	PITTS SOIL & WATER CONSERVAT	167,020.00	-172,806.00	168,435.00	228,768.00	222,611.00	222,611.00	0.32
100-3-000000-410101	INSURANCE RECOVERIES	23,790.00	-66,386.72	35,000.00	35,055.00	50,000.00	50,000.00	0.43
100-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-3-000000-410503	TRANSFERS FROM OTHER FUNDS	102,000.00	-15,569,025.3	100,000.00	40,289.00	85,000.00	85,000.00	-0.15
TOTAL		87,759,483.00	-107,977,328.	92,630,721.00	98,948,883.00	99,596,664.00	99,596,664.00	0.00
TOTAL GENERAL FUND		87,759,483.00	-107,977,328.	92,630,721.00	98,948,883.00	99,596,664.00	99,596,664.00	0.08
201-3-000000-180301	EXPENDITURE REFUNDS	0.00	-448.00	0.00	80,578.00	0.00	0.00	0.00
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	2,143,596.00	-1,935,413.43	2,665,903.00	2,028,385.00	2,916,201.00	2,916,201.00	0.09
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,818,545.00	-3,567,098.56	3,308,581.00	3,496,235.00	3,417,287.00	3,417,287.00	0.03
201-3-000000-330513	SPECIAL FUNDS-FEDERAL	0.00	-18,723.33	0.00	18,528.00	0.00	0.00	0.00
201-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	880,881.00	-988,041.00	1,000,000.00	1,060,000.00	1,103,202.00	1,103,202.00	0.10
TOTAL		5,843,022.00	-6,509,724.32	6,974,484.00	6,683,726.00	7,436,690.00	7,436,690.00	0.00
TOTAL V.P.A. FUND (SOCIAL SERVICES)		5,843,022.00	-6,509,724.32	6,974,484.00	6,683,726.00	7,436,690.00	7,436,690.00	0.07
203-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	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	10,977,282.00	-10,950,772.9	10,725,054.00	11,033,668.00	10,715,490.00	10,715,490.00	-0.00
205-3-000000-240202	SCHOOL FUNDS - REGULAR	66,113,295.00	-77,560,972.6	75,137,290.00	70,167,667.00	74,711,880.00	74,711,880.00	-0.01
205-3-000000-240264	SCHOOL MISC RECEIPTS	1,028,567.00	-6,192,574.25	1,035,293.00	9,121,582.00	1,109,535.00	1,109,535.00	0.07
205-3-000000-330201	FEDERAL FUNDS	12,864,699.00	0.00	12,052,640.00	0.00	11,538,777.00	11,538,777.00	-0.04
205-3-000000-330202	TITLE I	0.00	-2,329,224.34	0.00	1,347,152.00	0.00	0.00	0.00
205-3-000000-330203	TITLE VI	0.00	-16,294.61	0.00	0.00	0.00	0.00	0.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-6,113,885.13	0.00	5,694,188.00	0.00	0.00	0.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-1,750,677.66	0.00	2,346,663.00	0.00	0.00	0.00
205-3-000000-330226	TITLE II	0.00	-228,113.89	0.00	680,151.00	0.00	0.00	0.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	24,631,995.00	-38,469,970.3	26,370,554.00	41,642,652.00	28,561,695.00	27,659,579.00	0.05
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	TOTAL	115,615,838.00	-143,612,485.	125,320,831.0	142,033,723.0	126,637,377.0	125,735,261.0	0.00
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	TOTAL SCHOOL OPERATING FUND	115,615,838.00	-143,612,485.	125,320,831.0	142,033,723.0	126,637,377.0	125,735,261.0	0.00

207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	6,478,000.00	-6,712,783.55	7,150,225.00	5,768,489.00	6,752,000.00	6,752,000.00	-0.06
207-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL	6,478,000.00	-6,712,783.55	7,150,225.00	5,768,489.00	6,752,000.00	6,752,000.00	0.00
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	TOTAL SCHOOL CAFETERIA FUND	6,478,000.00	-6,712,783.55	7,150,225.00	5,768,489.00	6,752,000.00	6,752,000.00	-0.06

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209-3-000000-150101	INTEREST	0.00	-3,388.64	0.00	30,216.00	0.00	0.00	0.00
209-3-000000-161205	CAFETERIA RECEIPTS	0.00	-304,597.33	0.00	342,600.00	0.00	0.00	0.00
	TOTAL	0.00	-307,985.97	0.00	372,816.00	0.00	0.00	0.00
	TOTAL CAFETERIA RECEIPTS FUND	0.00	-307,985.97	0.00	372,816.00	0.00	0.00	0.00
210-3-000000-410403	PROCEEDS FROM SCHOOL BUS LEA	0.00	-1,353,484.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-1,353,484.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL BUS LEASES	0.00	-1,353,484.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEAUTIFICATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241-3-000000-150101	INTEREST-TRUST FUND	300.00	-130.69	300.00	409.00	300.00	300.00	0.00
241-3-000000-230220	ST RESTRICTED SEIZURE FUNDS	0.00	-1,331.85	0.00	8,537.00	0.00	0.00	0.00
241-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	49,700.00	0.00	49,700.00	0.00	49,700.00	49,700.00	0.00

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TOTAL		50,000.00	-1,462.54	50,000.00	8,946.00	50,000.00	50,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF		50,000.00	-1,462.54	50,000.00	8,946.00	50,000.00	50,000.00	0.00
242-3-000000-330120	FED RESTRICTED SEIZURE FUNDS	0.00	-2,319.72	0.00	6,310.00	0.00	0.00	0.00
242-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	80,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
TOTAL		80,000.00	-2,319.72	80,000.00	6,310.00	80,000.00	80,000.00	0.00
TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF		80,000.00	-2,319.72	80,000.00	6,310.00	80,000.00	80,000.00	0.00
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00
243-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	11,995.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL		11,995.00	0.00	5,000.00	1,890.00	5,000.00	5,000.00	0.00
TOTAL ST. RESTRICTED SEIZURE FUND - CWA		11,995.00	0.00	5,000.00	1,890.00	5,000.00	5,000.00	0.00
244-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
TOTAL		5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

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	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	-1,242.48	900.00	1,050.00	900.00	900.00	0.00
245-3-000000-094210	COMMUNITY FOUNDATION-SPAY/NU	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-130103	ANIMAL ADOPTIONS	35,000.00	-27,242.02	25,000.00	36,629.00	27,000.00	27,000.00	0.08
245-3-000000-130104	RETAIL	1,000.00	-1,176.27	1,000.00	808.00	800.00	800.00	-0.20
245-3-000000-130105	SURRENDER FEES	2,000.00	-90.00	200.00	50.00	200.00	200.00	0.00
245-3-000000-130106	RECLAIM FEES	300.00	-10.00	300.00	0.00	300.00	300.00	0.00
245-3-000000-150101	INTEREST	0.00	-10.14	0.00	11.00	0.00	0.00	0.00
245-3-000000-161210	THRIFT STORE REVENUE	15,000.00	-14,480.01	15,000.00	5,509.00	15,000.00	15,000.00	0.00
245-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245-3-000000-189911	DONATIONS-MEMORIALS	3,000.00	-41,767.71	20,000.00	950.00	10,000.00	10,000.00	-0.50
245-3-000000-189920	DONATIONS-PET CENTER	35,000.00	-2,856.20	17,500.00	1,613.00	8,900.00	8,900.00	-0.49
245-3-000000-189921	DONATIONS-SPAY/NEUTER PROGRA	0.00	-613.75	800.00	23,950.00	8,500.00	8,500.00	9.63
245-3-000000-189922	DONATIONS-FUNDRAISING ACTIVI	4,500.00	-5,460.00	8,000.00	4,320.00	2,000.00	2,000.00	-0.75
245-3-000000-189923	CORPORATE SPONSORS	1,000.00	-1,003.20	0.00	11,265.00	0.00	0.00	0.00
245-3-000000-189924	DONATIONS-EMERGENCY MEDICAL	5,000.00	-23,395.10	15,000.00	21,245.00	15,000.00	15,000.00	0.00
245-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL	102,700.00	-119,346.88	103,700.00	107,400.00	88,600.00	88,600.00	0.00
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	TOTAL PET CENTER FUND	102,700.00	-119,346.88	103,700.00	107,400.00	88,600.00	88,600.00	-0.15

250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	32,694.00	-53,981.55	51,167.00	50,752.00	124,163.00	124,163.00	1.43
250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERA	69,466.00	-76,967.28	101,077.00	65,120.00	0.00	0.00	-1.00
250-3-000000-021903	DCJS-WITNESS PROTECTION GRAN	0.00	0.00	0.00	9,190.00	0.00	0.00	0.00
250-3-000000-021910	VA. JUVENILE COMM CRIME	41,765.00	-31,765.00	41,765.00	20,882.00	41,765.00	41,765.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
250-3-000000-021911	RECORDS PRESERVATION GRANT	9,500.00	-32,467.00	9,500.00	15,843.00	9,500.00	9,500.00	0.00
250-3-000000-031713	DMV-SELECTIVE ENFORCEMENT-PO	14,300.00	-7,206.24	34,700.00	23,577.00	0.00	0.00	-1.00
250-3-000000-031719	CITAC	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031723	MARCUS ALERT SYSTEM	0.00	0.00	0.00	2,178.00	0.00	0.00	0.00
250-3-000000-031738	VIRGINIA RULES SUMMER CAMP	0.00	-4,968.23	0.00	7,500.00	2,500.00	2,500.00	0.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	23,600.00	0.00	23,600.00	19,280.00	11,800.00	11,800.00	-0.50
250-3-000000-031775	PSAP WIRELESS - E911	213,337.00	-269,931.89	213,337.00	295,002.00	213,337.00	213,337.00	0.00
250-3-000000-031786	NEXT GEN 911	0.00	-42,264.24	0.00	7,220.00	0.00	0.00	0.00
250-3-000000-031787	DCJS-SRO ENHANCEMENT GRANT	512,117.00	-480,745.00	512,117.00	441,144.00	501,890.00	501,890.00	-0.02
250-3-000000-031788	DCJS-EQUIPMENT GRANT	0.00	-153,332.40	0.00	0.00	0.00	0.00	0.00
250-3-000000-031789	JUST GRANTS-EQUIPMENT GRANT	0.00	-148,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031790	LOCAL LAW ENFORCEMENT BLOCK	0.00	-393.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031791	DCJS-OPERATION CEASEFIRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-031792	DCJS-UNMANNED AIRCRAFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	255,253.00	-290,542.00	290,542.00	317,301.00	317,301.00	317,301.00	0.09
250-3-000000-032410	FOUR FOR LIFE - EMS	67,269.00	-132,726.88	66,928.00	0.00	65,798.00	65,798.00	-0.02
250-3-000000-032415	VDEM-LP GENERATORS-STATE	0.00	0.00	0.00	521.00	0.00	0.00	0.00
250-3-000000-032420	VA EMERGENCY MANAGEMENT	22,803.00	-21,643.00	24,803.00	22,803.00	24,803.00	24,803.00	0.00
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	4,000.00	-6,186.00	4,000.00	2,491.00	4,000.00	4,000.00	0.00
250-3-000000-032442	VDEM/FEMA-RINGGOLD RAIL TRAI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032443	VDEM/FEMA-RINGGOLD RAIL TR-F	0.00	0.00	0.00	1,300,827.00	0.00	0.00	0.00
250-3-000000-032444	VDEM-LP GENERATORS-FEDERAL	0.00	-7,564.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032445	PSAP-E911 STAFFING RECOGNITI	0.00	-1,250.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-032446	VDEM-GIS SOFTWARE GRANT	0.00	-3,000.00	0.00	3,000.00	0.00	0.00	0.00
250-3-000000-032447	VDEM-ADDITIONAL E911 FUNDING	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
250-3-000000-032448	FIRE PROGRAMS MINI GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-073300	STATE LIBRARY GRANTS	243,073.00	-260,777.00	255,028.00	258,548.00	246,900.00	246,900.00	-0.03
250-3-000000-073319	PITTS CTY PUBLIC LIB-GRETNA-	0.00	-160,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-082600	LITTER CONTROL GRANTS	13,543.00	0.00	13,543.00	4,976.00	4,976.00	4,976.00	-0.63
250-3-000000-094217	J.T. MINNIE MAUDE GRANT-RESC	0.00	-15,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094234	CHERRYSTONE & ROARING FORK D	0.00	-33,500.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094236	CHERRYSTONE CREEK 1 REHABILI	0.00	-268,680.00	0.00	182,490.00	0.00	0.00	0.00
250-3-000000-094237	CHERRYSTONE CREEK 2A WATERSH	0.00	-292,760.00	0.00	12,050.00	0.00	0.00	0.00
250-3-000000-094255	DRF-LIBRARY FEASIBILITY STUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094263	DRF-COUNTY ADMINISTRATOR SEA	0.00	-50,000.00	0.00	0.00	0.00	0.00	0.00

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250-3-000000-094264	FOREST SUSTAINABILITY GRANT	0.00	-45,874.42	0.00	0.00	0.00	0.00	0.00
250-3-000000-094267	DRF-AFTER SCHOOL PROGRAM GRA	0.00	-25,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094268	DRF-COMPREHENSIVE PLAN UPDAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094315	VA TOURISM ARPA GRANT	0.00	-55,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094500	COMMUNITY FOUNDATION-PET CEN	0.00	-6,821.00	0.00	9,300.00	0.00	0.00	0.00
250-3-000000-094501	ROPER FOUNDATION GRANT	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-094505	BISSELL PET FOUNDATION GRANT	0.00	-7,030.00	0.00	1,420.00	0.00	0.00	0.00
250-3-000000-094601	NATIONAL OPIOID SETTLEMENT	83,402.00	-231,107.09	91,742.00	239,580.00	100,917.00	100,917.00	0.10
250-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	173.00	0.00	0.00	0.00
250-3-000000-410502	GRANT CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-467,660.93	0.00	391,866.00	0.00	0.00	0.00
TOTAL		1,616,122.00	-3,686,144.15	1,733,849.00	3,855,034.00	1,669,650.00	1,669,650.00	0.00
TOTAL GRANTS FUND		1,616,122.00	-3,686,144.15	1,733,849.00	3,855,034.00	1,669,650.00	1,669,650.00	-0.04
251-3-000000-150201	RENT OF PROPERTY	0.00	-319,993.74	0.00	292,554.00	0.00	0.00	0.00
251-3-000000-180301	EXPENDITURE REFUNDS	0.00	-4,999.38	0.00	1,745.00	0.00	0.00	0.00
251-3-000000-353160	WIA ADMINISTRATIVE	188,613.00	-108,141.98	134,129.00	108,098.00	110,599.00	110,599.00	-0.18
251-3-000000-353665	UNRESTRICTED NON-WIOA	14,856.00	-5,050.40	37,237.00	210,000.00	38,469.00	38,469.00	0.03
251-3-000000-353668	RSVP GRANT	0.00	-5,200.00	0.00	2,419.00	0.00	0.00	0.00
251-3-000000-353851	WIA DISLOCATED WORKERS	300,511.00	-158,132.54	358,961.00	340,359.00	419,130.00	419,130.00	0.17
251-3-000000-353853	WIA ADULT PROGRAM	712,175.00	-387,369.26	662,677.00	555,874.00	628,539.00	628,539.00	-0.05
251-3-000000-353855	WIA-YOUTH: OUT OF SCHOOL	606,635.00	-295,273.85	643,778.00	357,466.00	495,115.00	495,115.00	-0.23
251-3-000000-353856	WIA YOUTH: IN SCHOOL	170,071.00	-85,788.71	168,267.00	97,163.00	111,824.00	111,824.00	-0.34
251-3-000000-353885	TANF GRANT BEN-19-024-05 MAR	0.00	-11,375.89	0.00	0.00	0.00	0.00	0.00
251-3-000000-353893	HRSA GRANT	0.00	-167,487.21	0.00	130,415.00	0.00	0.00	0.00
251-3-000000-353895	YOUTHBUILD GRANT	0.00	-474,945.94	0.00	410,944.00	0.00	0.00	0.00
251-3-000000-353896	TANF GRANT BEN-22-099 UNITED	0.00	-5,452.05	0.00	0.00	0.00	0.00	0.00
251-3-000000-353897	VCCS SOFT SKILLS GRANT	0.00	-44,988.68	0.00	0.00	0.00	0.00	0.00
251-3-000000-353898	YOUTH BUILD HARVEST MATCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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251-3-000000-353899	TANF GRANT UWAY NEW BEN-24-0	0.00	-132,316.85	0.00	177,950.00	0.00	0.00	0.00
251-3-000000-353910	GUIDED CAREER EXPLORATION-MA	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
251-3-000000-353911	TARE GRANT	0.00	0.00	0.00	5,470.00	0.00	0.00	0.00
251-3-000000-353912	TANF WORKFORCE GRANT	0.00	-87,862.72	0.00	239,486.00	0.00	0.00	0.00
251-3-000000-353913	WIOA-EMPLOYER LED TRAINING (0.00	0.00	0.00	2,701.00	0.00	0.00	0.00
251-3-000000-355001	SUMMER YOUTH INTERN PROGRAM-	0.00	-5,082.00	0.00	0.00	0.00	0.00	0.00
251-3-000000-355002	SUMMER YOUTH INTERN PROGRAM-	0.00	-11,177.64	0.00	0.00	0.00	0.00	0.00
251-3-000000-355004	PROJECT IMAGINE	0.00	-102,900.00	0.00	138,000.00	0.00	0.00	0.00
251-3-000000-410501	CARRYOVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		1,992,861.00	-2,413,538.84	2,005,049.00	3,110,644.00	1,803,676.00	1,803,676.00	0.00
TOTAL WORKFORCE INVESTMENT BD		1,992,861.00	-2,413,538.84	2,005,049.00	3,110,644.00	1,803,676.00	1,803,676.00	-0.10
260-3-000000-240440	LAW LIBRARY FEES	9,000.00	-12,558.80	9,000.00	14,892.00	9,000.00	9,000.00	0.00
260-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	9,000.00	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	5,000.00	5,000.00	5,000.00	0.00
TOTAL		23,000.00	-17,558.80	23,000.00	19,892.00	23,000.00	23,000.00	0.00
TOTAL LAW LIBRARY		23,000.00	-17,558.80	23,000.00	19,892.00	23,000.00	23,000.00	0.00
265-3-000000-150101	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
265-3-000000-150212	PHOTOCOPIES-LIBRARY	3,000.00	-16,594.25	3,000.00	17,565.00	3,000.00	3,000.00	0.00
265-3-000000-161501	LIBRARY FINES.. LOST BOOKS	5,000.00	-7,112.91	5,000.00	4,708.00	5,000.00	5,000.00	0.00
265-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	20.00	0.00	0.00	0.00
265-3-000000-180306	CHARGES FOR FAX MACHINE	0.00	-3,700.63	0.00	4,239.00	0.00	0.00	0.00

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265-3-000000-189903	GIFTS & DONATIONS	12,000.00	-560.70	12,000.00	1,325.00	12,000.00	12,000.00	0.00
265-3-000000-190300	LIBRARY FEE..PASSPORT	0.00	0.00	0.00	2,448.00	0.00	0.00	0.00
	TOTAL	20,000.00	-27,968.49	20,000.00	30,305.00	20,000.00	20,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	20,000.00	-27,968.49	20,000.00	30,305.00	20,000.00	20,000.00	0.00
305-3-000000-150105	CASH BONDS	0.00	-100,963.39	0.00	180,420.00	0.00	0.00	0.00
	TOTAL	0.00	-100,963.39	0.00	180,420.00	0.00	0.00	0.00
	TOTAL CASH BONDS FUND	0.00	-100,963.39	0.00	180,420.00	0.00	0.00	0.00
310-3-000000-150101	INTEREST	0.00	0.00	0.00	165,798.00	0.00	0.00	0.00
310-3-000000-180301	EXPENDITURE REFUNDS	0.00	-111,691.62	0.00	0.00	0.00	0.00	0.00
310-3-000000-410401	LEASE REVENUE BOND ISSUE	0.00	0.00	3,251,731.00	7,009,143.00	0.00	0.00	-1.00
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	2,993,366.00	-6,355,612.00	1,264,000.00	3,703,910.00	1,533,000.00	1,533,000.00	0.21
	TOTAL	2,993,366.00	-6,467,303.62	4,515,731.00	10,878,851.00	1,533,000.00	1,533,000.00	0.00
	TOTAL CAPITAL OUTLAY	2,993,366.00	-6,467,303.62	4,515,731.00	10,878,851.00	1,533,000.00	1,533,000.00	-0.66

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311-3-000000-150101	INTEREST	0.00	-73.44	0.00	313.00	0.00	0.00	0.00
311-3-000000-160301	HOUSING FEE - INMATES	0.00	-30,502.08	30,000.00	45,860.00	30,000.00	30,000.00	0.00
311-3-000000-160303	SOCIAL SECURITY BOUNTY	0.00	-4,800.00	2,000.00	3,800.00	2,000.00	2,000.00	0.00
311-3-000000-160307	MEDICAL CO-PAY REVENUE	0.00	-33,092.20	10,600.00	23,370.00	10,600.00	10,600.00	0.00
311-3-000000-160309	CANTEEN COMMISSIONS	62,600.00	-25,574.41	20,000.00	30,145.00	20,000.00	20,000.00	0.00
	TOTAL	62,600.00	-94,042.13	62,600.00	103,488.00	62,600.00	62,600.00	0.00

	TOTAL JAIL INMATE MANAGEMENT	62,600.00	-94,042.13	62,600.00	103,488.00	62,600.00	62,600.00	0.00

312-3-000000-160302	COURTHOUSE	25,000.00	-13,663.34	0.00	14,286.00	0.00	0.00	0.00
312-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	-25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
	TOTAL	25,000.00	-38,663.34	25,000.00	39,286.00	25,000.00	25,000.00	0.00

	TOTAL COURTHOUSE MAINTENANCE FUND	25,000.00	-38,663.34	25,000.00	39,286.00	25,000.00	25,000.00	0.00

314-3-000000-160304	COURTHOUSE SECURITY FEES	0.00	-94,618.01	0.00	75,927.00	0.00	0.00	0.00
	TOTAL	0.00	-94,618.01	0.00	75,927.00	0.00	0.00	0.00

	TOTAL COURTHOUSE SECURITY FUND	0.00	-94,618.01	0.00	75,927.00	0.00	0.00	0.00

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315-3-000000-160305	JAIL ADMINISTRATION FEE	0.00	-2,736.65	0.00	2,833.00	0.00	0.00	0.00
	TOTAL	0.00	-2,736.65	0.00	2,833.00	0.00	0.00	0.00
TOTAL JAIL PROCESSING FUND		0.00	-2,736.65	0.00	2,833.00	0.00	0.00	0.00
316-3-000000-160302	COURTHOUSE CONSTRUCTION	0.00	-22,295.04	0.00	22,553.00	0.00	0.00	0.00
	TOTAL	0.00	-22,295.04	0.00	22,553.00	0.00	0.00	0.00
TOTAL COURTHOUSE CONSTRUCTION		0.00	-22,295.04	0.00	22,553.00	0.00	0.00	0.00
325-3-000000-180301	EXPENDITURE REFUNDS	0.00	-87,295.64	0.00	0.00	0.00	0.00	0.00
325-3-000000-190210	TOBACCO COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-190222	VA BROWNFIELD/EC REDEV ASSIS	0.00	-199,036.86	0.00	125,043.00	0.00	0.00	0.00
325-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-3-000000-410503	TRANSFERS FROM OTHER FUNDS	727,500.00	-1,877,500.00	727,500.00	727,500.00	2,251,975.00	2,251,975.00	2.10
	TOTAL	727,500.00	-2,163,832.50	727,500.00	852,543.00	2,251,975.00	2,251,975.00	0.00
TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)		727,500.00	-2,163,832.50	727,500.00	852,543.00	2,251,975.00	2,251,975.00	2.10
330-3-000000-190211	TOBACCO OPPORTUNITIES	0.00	-8,990.00	0.00	0.00	0.00	0.00	0.00

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330-3-000000-190212	COMMONWEALTH'S OPPORTUNITY F	0.00	-3,048,000.00	0.00	0.00	0.00	0.00	0.00
330-3-000000-190213	AFID FUNDS	0.00	-200,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-3,256,990.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	-3,256,990.00	0.00	0.00	0.00	0.00	0.00

410-3-000000-120101	1% ADDITIONAL SALES TAX (SCH	3,500,000.00	-3,739,965.71	4,000,000.00	5,003,672.00	3,800,000.00	3,800,000.00	-0.05
410-3-000000-150102	INTEREST ON INVESTMENTS	0.00	-197,075.52	0.00	304,326.00	0.00	0.00	0.00
410-3-000000-410401	SCHOOL BOND ISSUES/LITERARY	0.00	-1,370,113.19	0.00	14,981,207.00	0.00	0.00	0.00
410-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	3,500,000.00	-5,307,154.42	4,000,000.00	20,289,205.00	3,800,000.00	3,800,000.00	0.00
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	TOTAL BOND FUND-SCHOOLS 1% TAX	3,500,000.00	-5,307,154.42	4,000,000.00	20,289,205.00	3,800,000.00	3,800,000.00	-0.05

501-3-000000-110601	PENALTIES	25,000.00	-27,182.76	25,000.00	28,304.00	30,000.00	30,000.00	0.20
501-3-000000-150101	INTEREST	50,000.00	-75,483.13	65,000.00	76,798.00	80,000.00	80,000.00	0.23
501-3-000000-150214	SALE OF ASSETS-GRETNA	25,000.00	-25,000.00	25,000.00	0.00	0.00	0.00	-1.00
501-3-000000-160750	WATER CHARGES	2,800,000.00	-2,704,540.80	2,700,000.00	2,920,756.00	2,950,000.00	2,950,000.00	0.09
501-3-000000-160751	SEWER FEES	1,715,000.00	-1,733,743.76	1,668,000.00	1,866,778.00	1,950,000.00	1,950,000.00	0.17
501-3-000000-160752	WATER CONNECTION FEES	25,000.00	-94,176.95	45,000.00	67,466.00	60,000.00	60,000.00	0.33
501-3-000000-160753	SEWER CONNECTION FEES	8,000.00	-44,330.01	10,000.00	22,005.00	20,000.00	20,000.00	1.00
501-3-000000-160754	ACCOUNT PROCESSING FEES	2,500.00	-2,065.00	2,000.00	1,910.00	2,000.00	2,000.00	0.00
501-3-000000-160755	RECONNECTION FEES	10,000.00	-4,510.77	10,000.00	4,720.00	5,000.00	5,000.00	-0.50
501-3-000000-160756	SERVICE CALL FEE	0.00	-40.00	0.00	160.00	0.00	0.00	0.00
501-3-000000-180301	EXPENDITURE REFUNDS	0.00	-2,651.25	0.00	14,694.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
501-3-000000-189999	MISCELLANEOUS	0.00	-4,219.27	0.00	4,897.00	0.00	0.00	0.00
501-3-000000-190107	OVERPAYMENTS-NOT REFUNDED	0.00	-25,705.64	0.00	50,000.00	0.00	0.00	0.00
501-3-000000-240403	VDH PLANNING GRANT-GRIT RD	0.00	0.00	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	-55,877.64	0.00	0.00	0.00	0.00	0.00
501-3-000000-240406	VDH-ROBIN COURT WATER EXT	0.00	0.00	0.00	905,000.00	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		4,660,500.00	-4,799,526.98	4,550,000.00	5,963,488.00	5,097,000.00	5,097,000.00	0.00
TOTAL PCSA - WATER & SEWER		4,660,500.00	-4,799,526.98	4,550,000.00	5,963,488.00	5,097,000.00	5,097,000.00	0.12
520-3-000000-110601	PENALTIES	42,000.00	-46,302.13	42,000.00	46,610.00	42,000.00	42,000.00	0.00
520-3-000000-110602	INTEREST	35,000.00	-45,398.47	40,000.00	46,561.00	40,000.00	40,000.00	0.00
520-3-000000-120300	COUNTY LICENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-26,359.24	0.00	19,903.00	0.00	0.00	0.00
520-3-000000-160801	RECYCLING	12,000.00	-6,510.36	7,000.00	15,196.00	7,000.00	7,000.00	0.00
520-3-000000-160802	SOLID WASTE FEES	3,100,000.00	-3,065,935.34	3,175,000.00	4,848,667.00	3,175,000.00	3,175,000.00	0.00
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	3,180,000.00	-3,048,154.43	3,215,576.00	3,030,465.00	3,050,000.00	3,050,000.00	-0.05
520-3-000000-160804	SOLID WASTE HOUSEHOLD FEE-DE	125,000.00	-313,545.08	200,000.00	318,729.00	200,000.00	200,000.00	0.00
520-3-000000-160805	SOLID WASTE COLLECTION -SCH	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
520-3-000000-180301	EXPENDITURE REFUNDS	25,000.00	-62,520.81	25,000.00	90,291.00	25,000.00	25,000.00	0.00
520-3-000000-189907	SALE OF LAND	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-189908	LAND OPTION	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	1,362,306.00	1,362,306.00	0.00
TOTAL		6,529,000.00	-6,714,725.86	6,704,576.00	8,416,422.00	7,966,306.00	7,966,306.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
TOTAL SLD WASTE ENTERPRISE FUND		6,529,000.00	-6,714,725.86	6,704,576.00	8,416,422.00	7,966,306.00	7,966,306.00	0.19
530-3-000000-160402	RESCUE BILLING REVENUE	52,900.00	-156,694.65	49,500.00	0.00	0.00	0.00	-1.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	205,000.00	-200,425.66	205,000.00	216,930.00	157,050.00	157,050.00	-0.23
530-3-000000-160404	RESCUE BILLING-COOL BRANCH	100,000.00	-63,979.31	100,000.00	98,875.00	97,450.00	97,450.00	-0.03
530-3-000000-160405	RESCUE BILLING-CALLANDS	33,000.00	-34,798.73	33,000.00	37,498.00	33,000.00	33,000.00	0.00
530-3-000000-160410	RESCUE BILLING-PC PUBLIC SAF	500,000.00	-515,889.70	500,000.00	783,555.00	600,000.00	600,000.00	0.20
TOTAL		890,900.00	-971,788.05	887,500.00	1,136,858.00	887,500.00	887,500.00	0.00
TOTAL RESCUE BILLING ENT FUND		890,900.00	-971,788.05	887,500.00	1,136,858.00	887,500.00	887,500.00	0.00
604-3-000000-053710	DSS-SPECIAL WELFARE	0.00	-809.60	0.00	381.00	0.00	0.00	0.00
604-3-000000-270000	WORKMAN'S COMP INSURANCE	0.00	-6,962.40	0.00	0.00	0.00	0.00	0.00
604-3-000000-350000	PRINTING	0.00	-8,567.05	0.00	6,009.00	0.00	0.00	0.00
604-3-000000-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
604-3-000000-370000	UNIFORMS	0.00	-94.64	0.00	0.00	0.00	0.00	0.00
604-3-000000-521000	POSTAGE	0.00	-22,310.10	0.00	22,363.00	0.00	0.00	0.00
604-3-000000-523000	TELEPHONE	0.00	-166,087.37	0.00	146,686.00	0.00	0.00	0.00
604-3-000000-530200	FIRE INSURANCE	0.00	-5,068.09	0.00	883.00	0.00	0.00	0.00
604-3-000000-550000	TRAVEL EXPENSES	0.00	0.00	0.00	250.00	0.00	0.00	0.00
604-3-000000-565600	MARKETING	0.00	0.00	0.00	250.00	0.00	0.00	0.00
604-3-000000-600100	OFFICE SUPPLIES	0.00	-10,487.43	0.00	10,008.00	0.00	0.00	0.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-2,035.88	0.00	1,908.00	0.00	0.00	0.00
604-3-000000-601100	UNIFORMS	0.00	-112.90	0.00	222.00	0.00	0.00	0.00
TOTAL		0.00	-222,535.46	0.00	188,960.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
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	TOTAL CENTRAL STORES FUND	0.00	-222,535.46	0.00	188,960.00	0.00	0.00	0.00
713-3-000000-610000	JURY CLAIMS	0.00	-78,250.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL	0.00	-78,250.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	-78,250.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620123	2023 STATE INCOME	0.00	-1,271.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620124	2024 STATE INCOME	0.00	-49,424.14	0.00	0.00	0.00	0.00	0.00
714-3-000000-620125	2025 STATE INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	-228.78	0.00	0.00	0.00	0.00	0.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-31.77	0.00	0.00	0.00	0.00	0.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-38,420.50	0.00	40,279.00	0.00	0.00	0.00
714-3-000000-620525	2024 ESTIMATED INCOME	0.00	-166,984.00	0.00	0.00	0.00	0.00	0.00
714-3-000000-620526	2025 ESTIMATED INCOME	0.00	-215,505.60	0.00	315,444.00	0.00	0.00	0.00
714-3-000000-620527	2026 ESTIMATED INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL	0.00	-471,865.79	0.00	355,723.00	0.00	0.00	0.00
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	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	-471,865.79	0.00	355,723.00	0.00	0.00	0.00
715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-140,966.52	0.00	137,453.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
715-3-000000-630100	TOWN FINES	0.00	-2,485.50	0.00	34,935.00	0.00	0.00	0.00
	TOTAL	0.00	-143,452.02	0.00	172,388.00	0.00	0.00	0.00
TOTAL LOCAL SALES TAX FUND		0.00	-143,452.02	0.00	172,388.00	0.00	0.00	0.00
716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-6,257.11	0.00	7,138.00	0.00	0.00	0.00
	TOTAL	0.00	-6,257.11	0.00	7,138.00	0.00	0.00	0.00
TOTAL BLDG. CODE ACADEMY FUND		0.00	-6,257.11	0.00	7,138.00	0.00	0.00	0.00
717-3-000000-650000	TREAS DEFERRED CREDIT ACCT	0.00	-16.05	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-16.05	0.00	0.00	0.00	0.00	0.00
TOTAL TREAS. DEFERRED CREDIT FUND		0.00	-16.05	0.00	0.00	0.00	0.00	0.00
718-3-000000-660000	TREAS CLEARING ACCT	0.00	-244.53	0.00	21,490.00	0.00	0.00	0.00
	TOTAL	0.00	-244.53	0.00	21,490.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
	TOTAL TREAS. CLEARING FUND	0.00	-244.53	0.00	21,490.00	0.00	0.00	0.00
720-3-000000-150101	INTEREST	0.00	-5.36	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	-5.36	0.00	0.00	0.00	0.00	0.00
	TOTAL EXCESS TAX SALE FUNDS	0.00	-5.36	0.00	0.00	0.00	0.00	0.00
733-3-000000-240105	SPECIAL WELFARE COLLECTIONS	0.00	-50,860.33	0.00	92,690.00	0.00	0.00	0.00
	TOTAL	0.00	-50,860.33	0.00	92,690.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	-50,860.33	0.00	92,690.00	0.00	0.00	0.00
734-3-000000-190201	PITTS CO EMP HLTH PLAN REVEN	0.00	-15,242,313.4	0.00	15,740,182.00	0.00	0.00	0.00
	TOTAL	0.00	-15,242,313.4	0.00	15,740,182.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-15,242,313.4	0.00	15,740,182.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
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		*****	*****	*****	*****	*****	*****	*****
	TOTAL	238,986,887.00	-318,992,571.	257,574,766.0	325,488,503.0	265,791,038.0	264,888,922.0	0.03
		*****	*****	*****	*****	*****	*****	*****

EXPENSES

**PITTSYLVANIA COUNTY, VIRGINIA
INDEX OF PROPOSED EXPENDITURES
FOR FISCAL YEAR 2026-2027**

FUND / DEPARTMENT	PROPOSED BUDGET	PAGE
AMERICAN RESCUE PLAN ACT	0.00	45
BEAUTIFICATION FUND	0.00	48
BLDG. CODE ACADEMY FUND	0.00	87
BOND FUND - SCHOOLS 1% TAX	3,800,000.00	76
1% Sales Tax Projects	3,800,000.00	76
CAFETERIA RECEIPTS FUND	0.00	47
CAPITAL OUTLAY	1,533,000.00	72
Fire & Rescue - Capital - Career	68,000.00	71
Fire & Rescue - Capital - Volunteer	1,465,000.00	71
CASH BONDS FUND	0.00	70
CENTRAL STORES FUND	0.00	86
COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	87
COMM. OF VA - CURRENT DEBIT ACCOUNT	0.00	86
COURTHOUSE MAINTENANCE FUND	25,000.00	73
COURTHOUSE SECURITY FUND	0.00	73
EMPLOYEE HEALTH PLAN FUND	0.00	88
EXCESS TAX SALE FUNDS	0.00	87
FED RES - COMMONWEALTH ATTY	5,000.00	49
FED. RESTRICTED SEIZURE FUND - SHERIFF	80,000.00	48
GENERAL FUND	99,596,664.00	42
Animal Control	364,041.00	28
Board of Supervisors	293,679.00	1
Building & Grounds	1,252,952.00	32

**PITTSYLVANIA COUNTY, VIRGINIA
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FOR FISCAL YEAR 2026-2027**

FUND / DEPARTMENT	PROPOSED BUDGET	PAGE
Building Inspections	536,767.00	27
Circuit Court	207,055.00	10
Clerk of Court	1,094,042.00	12
Commissioner of Accounts	2,150.00	12
Commissioner of Revenue	946,946.00	5
Commonwealth's Attorney	1,287,187.00	13
Community Contributions	307,795.00	38
Community Development	795,785.00	39
Comp Policy Management Team	8,348,592.00	33
Corrections & Detention	6,693,385.00	25
County Administrator	1,051,764.00	2
County Attorney	271,037.00	3
Court Services Unit - J&D Court	484,261.00	26
D.C.C. - Contributions	9,990.00	34
Debt & Interest Services - County	8,451,549.00	42
Economic Development	448,689.00	40
Electoral Board/Registrar	800,758.00	9
Emergency Management	2,047,548.00	31
Finance	889,731.00	7
General District Court	13,160.00	11
Human Resources	253,715.00	4
Independent Audit	141,000.00	4
Industrial Dev Authority	13,564.00	40
Information Management	1,137,438.00	8
Information Technology	747,277.00	8
Juvenile & Domestic Rel. Court	29,100.00	11
Library	2,099,336.00	36
Magistrate	4,250.00	11
Medical Examiner	10,000.00	30

**PITTSYLVANIA COUNTY, VIRGINIA
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FOR FISCAL YEAR 2026-2027**

FUND / DEPARTMENT	PROPOSED BUDGET	PAGE
Mental Health	993,530.00	33
Non-Departmental	34,600,762.00	41
Pet Center	1,154,235.00	30
Pittsylvania S.W.C.D.	222,611.00	39
Planning Commission	26,315.00	37
Public Health	467,000.00	32
Public Safety - Career	3,620,273.00	17
Public Safety - Volunteer	3,013,191.00	18
Reassessment	381,500.00	5
Recreational Department	789,622.00	35
Refunds	325,000.00	42
Sheriff's Department	11,634,731.00	15
State Forestry	35,000.00	35
Treasurer	1,093,400.00	6
V.P.I. Extension	204,951.00	41
GRANTS FUND	1,669,650.00	61
BJA-Bulletproof Vest Partner	11,800.00	52
Court Services Grant	41,765.00	51
DCJS-SRO Enhancement Grant	501,890.00	53
E911 PSAP Wireless Grant	213,337.00	53
Four For Life - DMV	65,798.00	55
Litter Control Grant	4,976.00	57
Misc - Records Preservation	9,500.00	51
Opioid Settlement Fund	100,917.00	61
PSAP-Wireless Education Prgm	4,000.00	55
State Library Grants	246,900.00	57
VA Emergency Management	24,803.00	55
VA Fire Program Grant	317,301.00	54
Victim Witness - State	124,163.00	50

**PITTSYLVANIA COUNTY, VIRGINIA
INDEX OF PROPOSED EXPENDITURES
FOR FISCAL YEAR 2026-2027**

FUND / DEPARTMENT	PROPOSED BUDGET	PAGE
Virginia Rules Summer Camp	2,500.00	52
INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	75
INDUSTRIAL DEVELOPMENT FUND (LOCAL)	2,251,975.00	75
Industrial Development	2,251,975.00	74
JAIL INMATE MANAGEMENT	62,600.00	73
LAW LIBRARY	23,000.00	69
LIBRARY GIFTS FUND	20,000.00	70
LOCAL SALES TAX FUND	0.00	87
PCSA - WATER & SEWER	5,097,000.00	80
PCSA - Sewer Department	1,763,937.00	79
PCSA - Water Department	2,718,428.00	78
Water - Capital Outlay	614,635.00	80
PET CENTER FUND	88,600.00	49
RESCUE BILLING ENT FUND	887,500.00	85
SCHOOL BUS LEASES	0.00	47
SCHOOL CAFETERIA FUND	6,752,000.00	47
SCHOOL OPERATING FUND	125,735,261.00	46
General Admin & Support	5,643,261.00	45
Instruction	88,751,369.00	45
Non-Instructional Operations	6,589,234.00	46
Operation and Maint. Services	12,412,782.00	46
Pupil Transportation Services	8,181,015.00	45
Technology	4,157,600.00	46
SLD WASTE ENTERPRISE FUND	7,966,306.00	85

**PITTSYLVANIA COUNTY, VIRGINIA
INDEX OF PROPOSED EXPENDITURES
FOR FISCAL YEAR 2026-2027**

FUND / DEPARTMENT	PROPOSED BUDGET	PAGE
Debt & Interest Services - County	922,721.00	85
Landfill - Capital Outlay	1,300,741.00	84
Refunds	25,000.00	84
Solid Waste - Capital Outlay	235,000.00	84
Solid Waste Collections	3,175,872.00	82
Solid Waste Disposal	2,306,972.00	84
SPECIAL WELFARE FUND	0.00	88
ST. RESTRICTED SEIZURE FUND - CWA	5,000.00	49
ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	48
V.P.A. FUND (SOCIAL SERVICES)	7,436,690.00	45
Public Assistance	1,256,028.00	44
Social Services Administration	6,180,662.00	43
WORKFORCE INVESTMENT BD	1,803,676.00	69
Unrestricted Non-WIOA	38,469.00	62
WIA Administrative Expenses	110,599.00	62
WIA Adult Program	628,539.00	63
WIA Dislocated Worker Program	419,130.00	63
WIA Youth: In School	111,824.00	64
WIA Youth: Out of School	495,115.00	64
TOTAL ALL FUNDS	264,888,922.00	

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-011010-101100	COMPENSATION-BOARD MEMBERS	66,000.00	66,000.00	99,000.00	99,000.00	132,000.00	132,000.00	0.33
100-4-011010-210000	FICA	5,049.00	4,822.90	7,574.00	7,226.00	10,098.00	10,098.00	0.33
100-4-011010-230000	BCBS-CO. SHARE	29,267.00	18,110.04	18,127.00	19,192.00	19,405.00	19,405.00	0.07
100-4-011010-230100	DENTAL	432.00	576.00	576.00	576.00	576.00	576.00	0.00
100-4-011010-316310	COMMUNICATIONS	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
100-4-011010-360000	ADVERTISING	9,500.00	11,765.73	9,500.00	13,864.00	12,000.00	12,000.00	0.26
100-4-011010-521000	POSTAGE	100.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-011010-523000	TELEPHONE	5,500.00	4,587.87	5,500.00	4,922.00	5,500.00	5,500.00	0.00
100-4-011010-530700	PUBLIC OFFICIALS LIAB. INS.	5,000.00	3,098.00	5,000.00	3,098.00	5,000.00	5,000.00	0.00
100-4-011010-550000	TRAVEL	25,000.00	32,822.45	26,000.00	26,841.00	26,000.00	26,000.00	0.00
100-4-011010-554000	TRAINING AND EDUCATION	3,000.00	4,287.70	5,000.00	4,490.00	5,000.00	5,000.00	0.00
100-4-011010-565900	MPO-TRANSPORTATION STUDY	18,000.00	20,237.58	18,000.00	7,435.00	18,000.00	18,000.00	0.00
100-4-011010-565920	CODE RECODIFICATION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-1.00
100-4-011010-565930	FINANCIAL ADVISORY SERVICES	30,000.00	37,500.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
100-4-011010-565950	MPO-SAFE STREETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-011010-566100	DUES-VACO & NACO ASSOC	14,500.00	13,636.00	14,500.00	14,500.00	14,500.00	14,500.00	0.00
100-4-011010-581000	DUES & MEMBERSHIP	1,500.00	533.00	1,500.00	100.00	1,500.00	1,500.00	0.00
100-4-011010-584000	AWARDS/CERTIFICATES/DONATION	1,500.00	342.00	1,500.00	6,167.00	7,000.00	7,000.00	3.67
100-4-011010-600100	OFFICE SUPPLIES	3,000.00	3,035.84	3,000.00	2,384.00	3,000.00	3,000.00	0.00
TOTAL BOARD OF SUPERVISORS		226,348.00	221,355.11	253,877.00	239,795.00	293,679.00	293,679.00	0.00
100-4-012100-110000	SALARIES AND WAGES - REGULAR	731,689.00	453,286.78	746,705.00	666,939.00	760,480.00	760,480.00	0.02
100-4-012100-120000	SALARIES AND WAGES - OVERTIM	7,500.00	11,561.09	13,000.00	10,553.00	10,000.00	10,000.00	-0.23
100-4-012100-130000	PART-TIME SALARIES AND WAGES	0.00	10,600.74	40,966.00	5,686.00	0.00	0.00	-1.00
100-4-012100-210000	FICA	56,548.00	35,458.13	61,252.00	48,747.00	58,942.00	58,942.00	-0.04
100-4-012100-221000	VRS	111,539.00	52,454.20	112,853.00	116,799.00	114,550.00	100,557.00	-0.11
100-4-012100-230000	BCBS-CO. SHARE	66,891.00	41,618.19	65,110.00	55,729.00	68,235.00	68,235.00	0.05
100-4-012100-230100	DENTAL	1,008.00	660.00	1,008.00	804.00	8.00	8.00	-0.99
100-4-012100-240000	VRS LIFE INS	9,805.00	4,553.94	8,812.00	9,132.00	8,974.00	8,062.00	-0.09
100-4-012100-260000	UNEMPLOYMENT INSURANCE	78.00	124.69	93.00	168.00	168.00	168.00	0.81
100-4-012100-270000	WORKMAN'S COMP INSURANCE	5,000.00	3,947.58	5,000.00	4,172.00	4,172.00	4,172.00	-0.17
100-4-012100-280000	LT DISABILITY INSURANCE	2,417.00	520.52	2,390.00	2,460.00	2,390.00	2,390.00	0.00
100-4-012100-350000	PRINTING	4,000.00	3,523.90	4,000.00	2,842.00	4,000.00	4,000.00	0.00

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100-4-012100-360000	ADVERTISING	0.00	504.94	0.00	1,010.00	1,300.00	1,300.00	0.00
100-4-012100-521000	POSTAGE	1,200.00	1,265.49	1,200.00	1,921.00	1,200.00	1,200.00	0.00
100-4-012100-523000	TELEPHONE	4,000.00	3,888.41	4,500.00	3,360.00	3,000.00	3,000.00	-0.33
100-4-012100-530500	MOTOR VEHICLE INSURANCE	2,200.00	2,084.31	2,100.00	2,145.00	2,150.00	2,150.00	0.02
100-4-012100-550000	TRAVEL EXPENSES	4,000.00	3,904.99	4,000.00	1,870.00	4,000.00	4,000.00	0.00
100-4-012100-554000	TRAINING AND EDUCATION	6,500.00	450.00	4,000.00	748.00	4,000.00	4,000.00	0.00
100-4-012100-565600	MARKETING	14,684.00	7,139.06	17,000.00	1,494.00	5,000.00	5,000.00	-0.71
100-4-012100-581000	DUES AND MEMBERSHIPS	3,500.00	697.61	3,500.00	5,000.00	3,500.00	3,500.00	0.00
100-4-012100-600100	OFFICE SUPPLIES	3,000.00	1,388.95	3,000.00	1,241.00	2,500.00	2,500.00	-0.17
100-4-012100-600300	FURNITURE & FIXTURES	1,000.00	199.91	1,000.00	2,344.00	0.00	0.00	-1.00
100-4-012100-600800	VEHICLE-FUELS	3,000.00	1,351.89	3,000.00	1,800.00	3,000.00	3,000.00	0.20
100-4-012100-600900	VEHICLE-SUPPLIES	1,000.00	74.95	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012100-602100	COMPUTER SUPPLIES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-012100-603000	SVC COSTS-PARTS	1,000.00	1,077.46	1,500.00	964.00	1,500.00	1,500.00	0.00
100-4-012100-603100	SVC COSTS-LABOR	1,000.00	730.00	1,500.00	430.00	1,500.00	1,500.00	0.00
TOTAL COUNTY ADMINISTRATOR		1,043,059.00	643,067.73	1,108,989.00	948,358.00	1,066,069.00	1,051,764.00	0.00
100-4-012210-110000	SALARIES AND WAGES - REGULAR	261,082.00	455,550.82	64,208.00	67,226.00	64,838.00	64,838.00	0.01
100-4-012210-210000	FICA	19,973.00	14,466.84	4,912.00	5,046.00	4,961.00	4,961.00	0.01
100-4-012210-221000	VRS	37,321.00	20,084.79	10,582.00	8,416.00	8,416.00	7,223.00	-0.32
100-4-012210-230000	BCBS CO. SHARE	18,303.00	13,103.25	9,395.00	9,917.00	10,021.00	10,021.00	0.07
100-4-012210-230100	DENTAL	288.00	204.00	144.00	144.00	144.00	144.00	0.00
100-4-012210-230200	DEFERRED COMPENSATION	10,204.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012210-240000	VRS LIFE INSURANCE	3,498.00	1,682.86	758.00	765.00	766.00	688.00	-0.09
100-4-012210-260000	UNEMPLOYMENT INSURANCE	22.00	46.40	24.00	24.00	24.00	24.00	0.00
100-4-012210-270000	WORKMAN'S COMP. INS.	0.00	161.01	65.00	38.00	38.00	38.00	-0.42
100-4-012210-280000	LT DISABILITY INSURANCE	339.00	251.54	333.00	0.00	0.00	0.00	-1.00
100-4-012210-315000	LEGAL SERVICES	7,500.00	149,734.00	260,000.00	188,760.00	160,000.00	160,000.00	-0.38
100-4-012210-315200	INDIGENT COURT COST	9,000.00	1,191.98	9,000.00	0.00	7,200.00	7,200.00	-0.20
100-4-012210-350000	PRINTING	1,600.00	786.85	1,650.00	144.00	1,600.00	1,600.00	-0.03
100-4-012210-360000	ADVERTISING	0.00	0.00	0.00	3,600.00	1,800.00	1,800.00	0.00
100-4-012210-521000	POSTAGE	1,000.00	146.86	1,000.00	32.00	1,000.00	1,000.00	0.00

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100-4-012210-523000	TELEPHONE	1,500.00	657.19	1,000.00	282.00	1,000.00	1,000.00	0.00
100-4-012210-550000	TRAVEL	9,000.00	3,493.70	4,500.00	0.00	4,500.00	4,500.00	0.00
100-4-012210-554000	TRAINING AND EDUCATION	4,000.00	868.52	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-012210-581000	DUES & MEMBERSHIPS	2,000.00	1,115.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012210-584100	SOFTWARE SUPPORT EXPENSE	200.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-012210-600100	OFFICE SUPPLIES	1,500.00	1,075.28	1,500.00	873.00	1,500.00	1,500.00	0.00
100-4-012210-601200	BOOKS & SUBSCRIPTIONS	1,500.00	1,617.14	1,500.00	2,076.00	1,500.00	1,500.00	0.00
TOTAL COUNTY ATTORNEY		389,830.00	666,238.03	373,571.00	287,343.00	272,308.00	271,037.00	0.00
100-4-012220-110000	SALARIES & WAGES - REGULAR	102,344.00	106,769.14	107,523.00	114,474.00	110,749.00	110,749.00	0.03
100-4-012220-210000	FICA	7,829.00	7,885.78	8,226.00	8,477.00	8,473.00	8,473.00	0.03
100-4-012220-221000	VRS	3,930.00	17,574.98	17,720.00	18,251.00	18,252.00	16,214.00	-0.09
100-4-012220-230000	BCBS-CO. SHARE	9,152.00	9,354.28	9,395.00	9,917.00	10,021.00	10,021.00	0.07
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	6,000.00	5,485.82	6,000.00	5,517.00	6,000.00	6,000.00	0.00
100-4-012220-240000	VRS LIFE INSURANCE	1,371.00	1,258.48	1,269.00	1,307.00	1,307.00	1,174.00	-0.07
100-4-012220-260000	UNEMPLOYMENT INSURANCE	11.00	23.20	24.00	24.00	24.00	24.00	0.00
100-4-012220-270000	WORKER'S COMP. INS.	70.00	63.87	70.00	81.00	81.00	81.00	0.16
100-4-012220-280000	LT DISABILITY INSURANCE	500.00	563.00	557.00	585.00	585.00	585.00	0.05
100-4-012220-311500	EMPLOYMENT SCREENINGS	7,000.00	5,575.29	8,000.00	2,556.00	7,000.00	7,000.00	-0.13
100-4-012220-311520	WELLNESS INITIATIVES	10,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
100-4-012220-316300	PROFESSIONAL SERVICES	20,000.00	23,001.01	15,000.00	16,500.00	15,000.00	15,000.00	0.00
100-4-012220-350000	PRINTING	600.00	1,391.00	1,000.00	1,399.00	1,000.00	1,000.00	0.00
100-4-012220-360000	ADVERTISING	2,500.00	22,015.87	8,000.00	10,427.00	5,000.00	5,000.00	-0.38
100-4-012220-521000	POSTAGE	250.00	144.97	250.00	146.00	250.00	250.00	0.00
100-4-012220-523000	TELEPHONE	500.00	608.04	500.00	643.00	500.00	500.00	0.00
100-4-012220-550000	TRAVEL	350.00	124.08	500.00	0.00	500.00	500.00	0.00
100-4-012220-554000	TRAINING & EDUCATION	30,000.00	11,077.10	30,000.00	0.00	12,000.00	12,000.00	-0.60
100-4-012220-554100	EDUCATIONAL BENEFITS-TUITION	4,400.00	3,200.00	6,000.00	6,400.00	6,000.00	6,000.00	0.00
100-4-012220-581000	DUES & MEMBERSHIPS	1,500.00	782.00	1,500.00	1,884.00	1,500.00	1,500.00	0.00
100-4-012220-584000	EMPLOYEE EVENTS/SERVICE AWAR	20,000.00	25,592.81	30,000.00	22,589.00	30,000.00	30,000.00	0.00
100-4-012220-600100	OFFICE SUPPLIES	1,500.00	2,110.11	1,500.00	1,718.00	1,500.00	1,500.00	0.00

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	TOTAL HUMAN RESOURCES	229,951.00	244,744.83	273,178.00	223,039.00	255,886.00	253,715.00	0.00
100-4-012240-312000	CONSULTANT-AUDITOR	125,000.00	109,469.65	125,000.00	119,778.00	130,000.00	130,000.00	0.04
100-4-012240-312100	BOND CALCULATION FEES	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
100-4-012240-312200	ACTUARIAL SERVICES	7,500.00	7,500.00	7,500.00	12,500.00	7,500.00	7,500.00	0.00
	TOTAL INDEPENDENT AUDIT	136,000.00	116,969.65	136,000.00	132,278.00	141,000.00	141,000.00	0.00
100-4-012310-110000	SALARIES AND WAGES - REGULAR	537,407.00	548,446.14	574,298.00	568,645.00	589,617.00	589,617.00	0.03
100-4-012310-120000	OVERTIME	0.00	5,798.00	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-012310-130000	PART-TIME SALARIES AND WAGES	18,000.00	0.00	39,540.00	0.00	39,540.00	39,540.00	0.00
100-4-012310-210000	FICA	42,489.00	41,145.20	47,189.00	42,247.00	48,360.00	48,360.00	0.02
100-4-012310-221000	VRS	77,438.00	73,908.63	81,768.00	74,506.00	83,906.00	73,058.00	-0.11
100-4-012310-230000	BCBS CO. SHARE	80,445.00	72,513.80	80,122.00	75,014.00	85,893.00	85,893.00	0.07
100-4-012310-230100	DENTAL	1,296.00	1,056.00	1,152.00	1,008.00	1,152.00	1,152.00	0.00
100-4-012310-240000	VRS LIFE INSURANCE	7,201.00	6,482.88	6,778.00	6,512.00	6,958.00	6,250.00	-0.08
100-4-012310-260000	UNEMPLOYMENT INSURANCE	112.00	219.95	232.00	240.00	240.00	240.00	0.03
100-4-012310-270000	WORKMAN'S COMP. INS.	350.00	320.68	350.00	402.00	403.00	403.00	0.15
100-4-012310-280000	LT DISABILITY INSURANCE	810.00	843.28	1,081.00	913.00	1,113.00	1,113.00	0.03
100-4-012310-316000	CONSULTANT-APPRAISER	24,000.00	28,405.48	24,000.00	6,864.00	22,800.00	22,800.00	-0.05
100-4-012310-318100	DMV/VA DEPT. TAX	23,000.00	24,700.00	25,000.00	28,600.00	30,250.00	30,250.00	0.21
100-4-012310-332000	SVC CONTRACT-OFFICE EQUIP.	2,000.00	319.95	2,000.00	238.00	1,900.00	1,900.00	-0.05
100-4-012310-350000	PRINTING	3,500.00	1,540.46	3,500.00	4,986.00	3,325.00	3,325.00	-0.05
100-4-012310-360000	ADVERTISING	600.00	0.00	600.00	0.00	570.00	570.00	-0.05
100-4-012310-521000	POSTAGE	10,000.00	5,643.18	10,000.00	4,228.00	9,500.00	9,500.00	-0.05
100-4-012310-523000	TELEPHONE	2,200.00	1,702.19	2,200.00	1,414.00	2,000.00	2,000.00	-0.09
100-4-012310-550000	TRAVEL EXPENSES	7,000.00	6,096.96	8,500.00	6,234.00	8,075.00	8,075.00	-0.05
100-4-012310-554000	TRAINING AND EDUCATION	3,500.00	3,639.95	5,000.00	4,658.00	4,750.00	4,750.00	-0.05
100-4-012310-581000	DUES AND MEMBERSHIPS	1,400.00	1,255.00	1,800.00	2,410.00	1,700.00	1,700.00	-0.06
100-4-012310-600100	OFFICE SUPPLIES	5,000.00	3,489.51	5,000.00	3,391.00	4,750.00	4,750.00	-0.05

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100-4-012310-600300	FURNITURE & FIXTURES	500.00	9,484.10	500.00	1,154.00	500.00	500.00	0.00
100-4-012310-600510	COPIER LEASE	0.00	2,130.88	1,000.00	2,414.00	1,500.00	1,500.00	0.50
100-4-012310-602100	COMPUTER SUPPLIES	2,000.00	0.00	2,000.00	152.00	1,000.00	1,000.00	-0.50
100-4-012310-605100	LAND-USE EXPENSES	6,000.00	4,482.78	6,000.00	4,383.00	5,700.00	5,700.00	-0.05
TOTAL COMMISSIONER OF REVENUE		856,248.00	843,625.00	932,610.00	840,613.00	958,502.00	946,946.00	0.00
100-4-012320-101100	BOARD MEMBERS-COMPENSATION	100,000.00	6,150.00	0.00	0.00	0.00	0.00	0.00
100-4-012320-316000	CONSULTANTS-APPRAISERS	0.00	3,198.00	0.00	0.00	350,000.00	350,000.00	0.00
100-4-012320-317200	CONTRACT SERVICES	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
100-4-012320-360000	ADVERTISING	0.00	603.00	0.00	0.00	0.00	0.00	0.00
100-4-012320-521000	POSTAGE	0.00	1,782.32	0.00	0.00	0.00	0.00	0.00
100-4-012320-523000	TELEPHONE	0.00	91.48	0.00	15.00	500.00	500.00	0.00
100-4-012320-550000	TRAVEL	0.00	799.67	0.00	0.00	0.00	0.00	0.00
100-4-012320-600100	OFFICE SUPPLIES	0.00	549.77	0.00	0.00	1,000.00	1,000.00	0.00
TOTAL REASSESSMENT		100,000.00	13,174.24	0.00	15.00	381,500.00	381,500.00	0.00
100-4-012410-110000	SALARIES AND WAGES - REGULAR	600,236.00	656,601.80	642,445.00	620,684.00	618,180.00	618,180.00	-0.04
100-4-012410-120000	OVERTIME	4,000.00	3,537.68	4,000.00	4,755.00	4,000.00	4,000.00	0.00
100-4-012410-130000	PART-TIME SALARIES AND WAGES	17,000.00	1,870.00	17,000.00	990.00	17,000.00	17,000.00	0.00
100-4-012410-210000	FICA	47,255.00	47,934.69	50,754.00	45,227.00	48,898.00	48,898.00	-0.04
100-4-012410-221000	VRS	94,789.00	98,504.69	102,319.00	71,757.00	94,340.00	86,707.00	-0.15
100-4-012410-230000	BCBS-CO. SHARE	91,901.00	92,815.56	90,419.00	83,253.00	98,160.00	98,160.00	0.09
100-4-012410-230100	DENTAL	1,440.00	1,416.00	1,440.00	1,212.00	1,296.00	1,296.00	-0.10
100-4-012410-240000	VRS-LIFE INS	8,043.00	7,833.83	7,581.00	5,876.00	6,989.00	6,544.00	-0.14
100-4-012410-260000	UNEMPLOYMENT INSURANCE	123.00	256.84	124.00	360.00	264.00	264.00	1.13
100-4-012410-270000	WORKMAN'S COMP INSURANCE	450.00	373.69	450.00	422.00	423.00	423.00	-0.06
100-4-012410-280000	LT DISABILITY INSURANCE	2,677.00	2,885.95	3,144.00	2,076.00	2,128.00	2,128.00	-0.32
100-4-012410-315000	LEGAL SERVICES	25,000.00	1,005.06	25,000.00	1,409.00	10,000.00	10,000.00	-0.60
100-4-012410-319100	DMV STOP FEE	52,000.00	68,625.00	52,000.00	95,000.00	70,000.00	70,000.00	0.35

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	2,500.00	0.00	2,500.00	3,234.00	2,500.00	2,500.00	0.00
100-4-012410-350000	PRINTING	30,000.00	20,715.88	30,000.00	15,930.00	25,000.00	25,000.00	-0.17
100-4-012410-360000	ADVERTISING	1,000.00	305.50	1,000.00	340.00	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	57,000.00	70,409.21	60,000.00	51,485.00	65,000.00	65,000.00	0.08
100-4-012410-523000	TELEPHONE	2,500.00	2,172.76	2,500.00	1,906.00	2,500.00	2,500.00	0.00
100-4-012410-550000	TRAVEL	6,000.00	3,908.79	6,000.00	3,052.00	5,000.00	5,000.00	-0.17
100-4-012410-554000	TRAINING & EDUCATION	5,500.00	4,105.00	5,500.00	1,810.00	4,500.00	4,500.00	-0.18
100-4-012410-581000	DUES AND MEMBERSHIP	800.00	600.00	800.00	0.00	800.00	800.00	0.00
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	5,000.00	0.00	5,000.00	6,578.00	6,000.00	6,000.00	0.20
100-4-012410-589900	BANK FEES	0.00	10,413.64	0.00	0.00	0.00	0.00	0.00
100-4-012410-600100	OFFICE SUPPLIES	10,000.00	10,020.50	12,000.00	13,954.00	12,000.00	12,000.00	0.00
100-4-012410-600300	FURNITURE & FIXTURES	1,500.00	643.17	1,500.00	0.00	1,000.00	1,000.00	-0.33
100-4-012410-600510	COPIER LEASE	0.00	1,426.08	1,500.00	1,426.00	1,500.00	1,500.00	0.00
100-4-012410-602100	COMPUTER SUPPLIES	4,500.00	1,575.91	4,500.00	0.00	3,000.00	3,000.00	-0.33
	TOTAL TREASURER	1,071,214.00	1,109,957.23	1,129,476.00	1,032,736.00	1,101,478.00	1,093,400.00	0.00
100-4-012430-110000	SALARIES AND WAGES - REGULAR	678,102.00	700,384.60	625,580.00	659,461.00	644,348.00	644,348.00	0.03
100-4-012430-120000	OVERTIME	5,000.00	3,130.36	5,000.00	4,708.00	5,000.00	5,000.00	0.00
100-4-012430-210000	FICA	52,258.00	52,289.55	48,240.00	49,450.00	49,676.00	49,676.00	0.03
100-4-012430-221000	VRS	94,003.00	95,418.98	89,660.00	88,222.00	92,350.00	80,494.00	-0.10
100-4-012430-230000	BCBS-CO. SHARE	73,526.00	71,865.82	63,445.00	68,487.00	69,796.00	69,796.00	0.10
100-4-012430-230100	DENTAL	864.00	984.00	1,008.00	924.00	1,008.00	1,008.00	0.00
100-4-012430-240000	VRS-LIFE INSURANCE	9,087.00	8,212.58	7,382.00	7,546.00	7,604.00	6,831.00	-0.07
100-4-012430-260000	UNEMPLOYMENT INSURANCE	101.00	208.78	186.00	192.00	192.00	192.00	0.03
100-4-012430-270000	WORKMAN'S COMPENSATION INS	600.00	425.13	600.00	470.00	471.00	471.00	-0.22
100-4-012430-280000	LT DISABILITY INSURANCE	1,238.00	1,271.38	1,265.00	1,289.00	1,315.00	1,315.00	0.04
100-4-012430-350000	PRINTING	3,500.00	2,181.16	3,500.00	1,035.00	3,000.00	3,000.00	-0.14
100-4-012430-360000	ADVERTISING	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012430-521000	POSTAGE	6,000.00	7,207.40	7,500.00	8,386.00	7,200.00	7,200.00	-0.04
100-4-012430-523000	TELEPHONE	3,500.00	3,018.20	3,500.00	2,280.00	3,100.00	3,100.00	-0.11
100-4-012430-550000	TRAVEL	4,500.00	1,769.43	5,000.00	1,252.00	5,000.00	5,000.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	1,800.00	2,913.88	3,000.00	1,750.00	3,000.00	3,000.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-012430-581000	DUES & MEMBERSHIPS	1,050.00	881.50	1,050.00	1,518.00	1,100.00	1,100.00	0.05
100-4-012430-600100	OFFICE SUPPLIES	3,500.00	5,898.59	3,500.00	5,521.00	4,300.00	4,300.00	0.23
100-4-012430-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	50.00	0.00	0.00	-1.00
100-4-012430-600510	COPIER LEASE	0.00	360.00	432.00	420.00	400.00	400.00	-0.07
100-4-012430-602100	COMPUTER SUPPLIES	2,500.00	84.99	2,500.00	1,023.00	2,500.00	2,500.00	0.00
TOTAL FINANCE		943,129.00	958,506.33	874,348.00	903,984.00	902,360.00	889,731.00	0.00
100-4-012510-110000	SALARIES AND WAGES - REGULAR	259,079.00	206,822.11	212,706.00	225,468.00	219,088.00	219,088.00	0.03
100-4-012510-120000	OVERTIME	5,000.00	2,507.32	5,000.00	2,366.00	2,500.00	2,500.00	-0.50
100-4-012510-210000	FICA	20,203.00	15,623.61	16,655.00	16,459.00	16,952.00	16,952.00	0.02
100-4-012510-221000	VRS	37,786.00	26,963.00	29,011.00	28,850.00	29,881.00	25,850.00	-0.11
100-4-012510-230000	BCBS - CO. SHARE	36,059.00	26,876.38	27,521.00	33,072.00	70.00	70.00	-1.00
100-4-012510-230100	DENTAL	576.00	420.00	432.00	432.00	432.00	432.00	0.00
100-4-012510-240000	VSRS LIFE INSURANCE	3,472.00	2,419.36	2,510.00	2,585.00	2,586.00	2,323.00	-0.07
100-4-012510-260000	UNEMPLOYMENT INSURANCE	46.00	80.79	70.00	72.00	72.00	72.00	0.03
100-4-012510-270000	WORKMAN'S COMP INS	195.00	129.27	150.00	161.00	162.00	162.00	0.08
100-4-012510-280000	LT DISABILITY INSURANCE	496.00	176.20	212.00	218.00	218.00	218.00	0.03
100-4-012510-316300	COMPUTER CONSULTANTS	20,000.00	17,328.70	22,000.00	0.00	22,000.00	22,000.00	0.00
100-4-012510-316310	COMMUNICATIONS-VIDEO	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	89,702.17	85,000.00	97,775.00	90,000.00	90,000.00	0.06
100-4-012510-350000	PRINTING	0.00	95.65	0.00	68.00	0.00	0.00	0.00
100-4-012510-523000	TELEPHONE	55,000.00	60,705.56	60,500.00	80,131.00	60,500.00	60,500.00	0.00
100-4-012510-530500	MOTOR VEHICLE INSURANCE	1,500.00	521.05	600.00	536.00	600.00	600.00	0.00
100-4-012510-550000	TRAVEL	250.00	28.04	0.00	0.00	0.00	0.00	0.00
100-4-012510-554000	TRAINING AND EDUCATION	10,000.00	1,844.85	10,000.00	2,122.00	9,500.00	9,500.00	-0.05
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	165,000.00	154,123.88	200,000.00	140,253.00	220,000.00	220,000.00	0.10
100-4-012510-600100	OFFICE SUPPLIES	500.00	2,230.35	500.00	1,253.00	500.00	500.00	0.00
100-4-012510-600300	FURNITURE & FIXTURES	1,000.00	629.95	1,500.00	480.00	0.00	0.00	-1.00
100-4-012510-600800	FUEL	3,000.00	192.46	1,000.00	53.00	800.00	960.00	-0.04
100-4-012510-600900	VEHICLE SUPPLIES	500.00	98.43	500.00	0.00	400.00	400.00	-0.20
100-4-012510-601100	UNIFORMS	400.00	442.91	250.00	0.00	150.00	150.00	-0.40
100-4-012510-602100	COMPUTER SUPPLIES	50,000.00	51,116.41	55,000.00	38,379.00	65,000.00	65,000.00	0.18

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TOTAL INFORMATION TECHNOLOGY		670,062.00	661,078.45	741,117.00	670,733.00	751,411.00	747,277.00	0.00
100-4-012515-110000	SALARIES AND WAGES-REGULAR	227,446.00	237,002.26	238,955.00	253,292.00	246,124.00	246,124.00	0.03
100-4-012515-210000	FICA	17,400.00	17,303.48	18,281.00	18,454.00	18,829.00	18,829.00	0.03
100-4-012515-221000	VRS	34,985.00	34,626.64	36,709.00	36,733.00	37,810.00	33,282.00	-0.09
100-4-012515-230000	BCBS - CO. SHARE	18,303.00	21,288.96	21,886.00	23,797.00	24,180.00	24,180.00	0.10
100-4-012515-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-012515-240000	VRSRS LIFE INSURANCE	3,048.00	2,796.62	2,820.00	2,904.00	2,905.00	2,609.00	-0.07
100-4-012515-260000	UNEMPLOYMENT INSURANCE	34.00	69.60	70.00	72.00	72.00	72.00	0.03
100-4-012515-270000	WORKMAN'S COMP INS	155.00	141.95	142.00	179.00	180.00	180.00	0.27
100-4-012515-280000	LT DISABILITY INSURANCE	817.00	851.72	842.00	884.00	885.00	885.00	0.05
100-4-012515-316300	COMPUTER CONSULTANTS	37,000.00	0.00	35,000.00	3,496.00	36,750.00	36,750.00	0.05
100-4-012515-350000	PRINTING	450.00	220.10	600.00	76.00	900.00	900.00	0.50
100-4-012515-523000	TELEPHONE	3,600.00	1,325.69	3,000.00	1,365.00	3,150.00	3,150.00	0.05
100-4-012515-550000	TRAVEL	5,054.00	4,249.04	10,000.00	6,569.00	10,500.00	10,500.00	0.05
100-4-012515-554000	TRAINING AND EDUCATION	5,000.00	2,018.86	10,000.00	203.00	10,500.00	10,500.00	0.05
100-4-012515-581000	DUES & MEMBERSHIPS	1,000.00	0.00	1,500.00	0.00	1,575.00	1,575.00	0.05
100-4-012515-584100	SOFTWARE-SUPPORT EXPENSE	589,402.00	537,056.88	642,157.00	626,186.00	732,816.00	732,816.00	0.14
100-4-012515-600100	OFFICE SUPPLIES	1,500.00	984.09	3,000.00	1,583.00	3,150.00	3,150.00	0.05
100-4-012515-600300	FURNITURE & FIXTURES	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-012515-600800	FUEL	0.00	178.20	0.00	127.00	0.00	0.00	0.00
100-4-012515-601100	UNIFORMS	1,500.00	445.34	500.00	0.00	500.00	500.00	0.00
100-4-012515-602100	COMPUTER SUPPLIES	3,000.00	1,143.90	8,712.00	35,963.00	9,148.00	9,148.00	0.05
100-4-012515-810200	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
TOTAL INFORMATION MANAGEMENT		950,482.00	861,991.33	1,035,462.00	1,012,171.00	1,142,262.00	1,137,438.00	0.00
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	13,063.00	13,452.96	13,453.00	14,259.00	13,858.00	13,858.00	0.03
100-4-013100-110000	SALARIES AND WAGES - REGULAR	193,208.00	155,030.83	204,400.00	166,285.00	161,092.00	161,092.00	-0.21
100-4-013100-120000	OVERTIME	7,000.00	8,797.60	8,000.00	8,729.00	8,000.00	8,000.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-013100-130000	ELECTION SUPPORT STAFF-PART-	0.00	32,988.74	0.00	26,150.00	49,442.00	49,442.00	0.00
100-4-013100-130100	VOTE CENTER SEASONAL STAFF	50,000.00	66,655.00	65,000.00	80,165.00	65,000.00	65,000.00	0.00
100-4-013100-171000	ELECTION OFFICIALS-COMPENSAT	80,000.00	108,712.50	80,000.00	81,560.00	85,500.00	85,500.00	0.07
100-4-013100-210000	FICA	20,141.00	20,556.89	22,251.00	21,021.00	22,751.00	22,751.00	0.02
100-4-013100-221000	VRS	31,261.00	24,493.98	33,686.00	25,287.00	26,548.00	23,584.00	-0.30
100-4-013100-230000	BCBS-CO. SHARE	28,318.00	9,692.12	18,913.00	10,322.00	10,483.00	10,483.00	-0.45
100-4-013100-230100	DENTAL	432.00	144.00	288.00	144.00	144.00	144.00	-0.50
100-4-013100-240000	VRS-LIFE INS	2,590.00	1,840.66	2,412.00	1,901.00	1,901.00	1,708.00	-0.29
100-4-013100-260000	UNEMPLOYMENT INSURANCE	35.00	194.15	627.00	849.00	648.00	648.00	0.03
100-4-013100-270000	WORKMAN'S COMP INS	180.00	175.91	176.00	196.00	197.00	197.00	0.12
100-4-013100-280000	LT DISABILITY	1,022.00	823.74	1,075.00	851.00	851.00	851.00	-0.21
100-4-013100-316300	LEGAL	6,000.00	5,251.71	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-013100-331000	REPAIRS & MAINT.	15,000.00	1,745.00	18,000.00	110.00	18,000.00	18,000.00	0.00
100-4-013100-332000	SVC CONTRACTS-VOTING EQUIPME	45,000.00	20,787.72	45,000.00	29,426.00	45,000.00	45,000.00	0.00
100-4-013100-332100	VOTING EQUIPMENT PROGRAMMING	25,000.00	19,775.69	25,000.00	14,696.00	25,000.00	25,000.00	0.00
100-4-013100-350000	PRINTING	60,000.00	36,939.24	60,000.00	24,774.00	60,000.00	60,000.00	0.00
100-4-013100-350100	VOTE CENTER BALLOT PRINTING	10,000.00	0.00	40,000.00	41,505.00	40,000.00	40,000.00	0.00
100-4-013100-360000	ADVERTISING	7,000.00	4,467.08	8,500.00	1,560.00	8,500.00	8,500.00	0.00
100-4-013100-521000	POSTAGE	60,000.00	23,207.73	65,000.00	4,001.00	65,000.00	65,000.00	0.00
100-4-013100-523000	TELEPHONE	1,600.00	2,179.76	2,000.00	1,910.00	2,000.00	2,000.00	0.00
100-4-013100-542000	LEASE/RENTAL	4,000.00	3,952.28	4,000.00	4,440.00	4,000.00	4,000.00	0.00
100-4-013100-550000	TRAVEL EXPENSES	10,000.00	8,542.84	10,000.00	11,155.00	10,000.00	10,000.00	0.00
100-4-013100-554100	ELECTION TRAINING	2,000.00	1,886.71	4,000.00	3,743.00	4,000.00	4,000.00	0.00
100-4-013100-581000	DUES & MEMBERSHIPS	2,500.00	1,609.00	2,500.00	620.00	2,500.00	2,500.00	0.00
100-4-013100-600100	OFFICE SUPPLIES	8,500.00	6,805.18	8,500.00	4,991.00	8,500.00	8,500.00	0.00
100-4-013100-600110	ELECTION SUPPLIES	10,000.00	9,323.11	12,000.00	10,383.00	12,000.00	12,000.00	0.00
100-4-013100-600300	FURNITURE & FIXTURES	1,000.00	897.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-013100-600500	COPIER LEASE	0.00	0.00	5,500.00	0.00	0.00	0.00	-1.00
100-4-013100-600510	COPIER LEASE	5,500.00	5,595.29	6,000.00	8,635.00	6,000.00	6,000.00	0.00
100-4-013100-601200	VOTE CENTER SUPPLIES	30,000.00	50,972.84	30,000.00	2,996.00	30,000.00	30,000.00	0.00
100-4-013100-602100	COMPUTER SUPPLIES	6,000.00	745.51	6,000.00	0.00	6,000.00	6,000.00	0.00
TOTAL ELECTORAL BOARD/REGISTRAR		736,350.00	648,242.77	813,281.00	602,664.00	803,915.00	800,758.00	0.00

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100-4-021100-110000	SALARIES AND WAGES - REGULAR	122,896.00	127,659.92	125,660.00	141,200.00	129,430.00	129,430.00	0.03
100-4-021100-120000	SALARIES AND WAGES - OVERTIM	500.00	0.00	500.00	0.00	500.00	500.00	0.00
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	16,000.00	4,240.00	12,000.00	2,000.00	12,000.00	12,000.00	0.00
100-4-021100-210000	FICA	9,570.00	9,634.54	9,783.00	10,669.00	10,071.00	10,071.00	0.03
100-4-021100-221000	VRS	18,362.00	16,310.88	16,311.00	16,800.00	16,800.00	14,419.00	-0.12
100-4-021100-230000	BCBS-CO. SHARE	17,303.00	18,708.56	18,790.00	19,833.00	20,042.00	20,042.00	0.07
100-4-021100-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-021100-240000	VRS-LIFE INSURANCE	1,647.00	1,482.96	1,483.00	1,527.00	1,528.00	1,372.00	-0.07
100-4-021100-260000	UNEMPLOYMENT INSURANCE	22.00	46.40	47.00	48.00	48.00	48.00	0.02
100-4-021100-270000	WORKMAN'S COMP INSURANCE	90.00	76.14	77.00	94.00	95.00	95.00	0.23
100-4-021100-280000	LT DISABILITY	327.00	0.00	0.00	0.00	0.00	0.00	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	1,400.00	186.46	500.00	0.00	500.00	500.00	0.00
100-4-021100-521000	POSTAGE	500.00	903.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-523000	TELEPHONE	2,000.00	2,826.35	3,000.00	2,556.00	3,000.00	3,000.00	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	3,432.22	3,500.00	1,225.00	3,500.00	3,500.00	0.00
100-4-021100-600200	MEALS FOR JURORS	5,000.00	2,805.88	5,000.00	4,489.00	5,500.00	5,500.00	0.10
100-4-021100-600300	FURNITURE AND FIXTURES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021100-600510	COPIER LEASE	0.00	1,013.92	1,200.00	974.00	1,200.00	1,200.00	0.00
100-4-021100-601200	BOOKS & SUBSCRIPTIONS	1,500.00	590.10	1,500.00	988.00	1,200.00	1,200.00	-0.20
	TOTAL CIRCUIT COURT	203,795.00	190,205.33	203,529.00	202,691.00	209,592.00	207,055.00	0.00
100-4-021200-331000	REPAIRS AND MAINT	300.00	0.00	300.00	0.00	0.00	0.00	-1.00
100-4-021200-332000	SVC CONTRACT-OFFICE EQUIPMEN	1,595.00	481.26	1,595.00	693.00	1,000.00	1,000.00	-0.37
100-4-021200-521000	POSTAGE	200.00	0.00	0.00	565.00	500.00	500.00	0.00
100-4-021200-523000	TELEPHONE	6,500.00	3,618.51	6,500.00	2,952.00	3,300.00	3,300.00	-0.49
100-4-021200-554000	TRAINING AND EDUCATION	211.00	525.95	411.00	0.00	2,000.00	2,000.00	3.87
100-4-021200-581000	DUES & MEMBERSHIP	1,400.00	2,301.07	1,400.00	1,904.00	2,500.00	2,500.00	0.79

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-021200-600100	OFFICE SUPPLIES	1,500.00	991.95	1,500.00	2,175.00	1,500.00	1,500.00	0.00
100-4-021200-600300	FURNITURE AND FIXTURES	0.00	2,772.55	0.00	0.00	2,000.00	2,000.00	0.00
100-4-021200-600510	COPIER LEASE	0.00	443.22	0.00	420.00	360.00	360.00	0.00
TOTAL GENERAL DISTRICT COURT		11,706.00	11,134.51	11,706.00	8,709.00	13,160.00	13,160.00	0.00
100-4-021300-523000	TELEPHONE	3,500.00	1,084.79	3,000.00	925.00	2,000.00	2,000.00	-0.33
100-4-021300-600100	OFFICE SUPPLIES	1,250.00	447.44	1,250.00	39.00	1,250.00	1,250.00	0.00
100-4-021300-600300	FURNITURE & FIXTURES	0.00	0.00	500.00	0.00	1,000.00	1,000.00	1.00
TOTAL MAGISTRATE		4,750.00	1,532.23	4,750.00	964.00	4,250.00	4,250.00	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	2,500.00	1,317.07	2,500.00	993.00	2,500.00	2,500.00	0.00
100-4-021500-521000	POSTAGE	1,000.00	154.00	1,000.00	348.00	1,000.00	1,000.00	0.00
100-4-021500-523000	TELEPHONE	3,000.00	1,923.45	3,000.00	1,682.00	3,000.00	3,000.00	0.00
100-4-021500-554000	TRAINING & EDUCATION	3,500.00	2,899.37	3,500.00	4,584.00	3,500.00	3,500.00	0.00
100-4-021500-581000	DUES & MEMBERSHIPS	600.00	295.00	600.00	250.00	600.00	600.00	0.00
100-4-021500-600100	OFFICE SUPPLIES	4,500.00	4,284.42	4,500.00	1,849.00	4,500.00	4,500.00	0.00
100-4-021500-600300	FURNITURE AND FIXTURES	5,000.00	4,849.08	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-021500-600510	COPIER LEASE	5,000.00	3,866.60	5,000.00	3,403.00	5,000.00	5,000.00	0.00
100-4-021500-602100	COMPUTER SUPPLIES	3,500.00	849.90	3,500.00	0.00	3,500.00	3,500.00	0.00
TOTAL JUVENILE & DOMESTIC REL. COURT		29,100.00	20,438.89	29,100.00	13,109.00	29,100.00	29,100.00	0.00
100-4-021600-110000	SALARIES AND WAGES - REGULAR	668,189.00	702,164.54	729,919.00	733,028.00	757,153.00	757,153.00	0.04
100-4-021600-130000	PART-TIME SALARIES AND WAGES	12,500.00	9,811.75	12,500.00	18,038.00	12,500.00	12,500.00	0.00
100-4-021600-210000	FICA	52,073.00	53,282.46	56,796.00	55,455.00	58,879.00	58,879.00	0.04
100-4-021600-221000	VRS	77,184.00	96,486.01	107,612.00	99,234.00	113,968.00	99,766.00	-0.07

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-021600-230000	BCBS-CO. SHARE	89,322.00	93,366.40	98,247.00	102,452.00	115,192.00	115,192.00	0.17
100-4-021600-230100	DENTAL	1,296.00	1,608.00	1,728.00	1,584.00	1,728.00	1,728.00	0.00
100-4-021600-240000	VRS-LIFE INSURANCE	7,038.00	8,265.46	8,598.00	8,365.00	8,935.00	8,026.00	-0.07
100-4-021600-260000	UNEMPLOYMENT INSURANCE	134.00	307.88	325.00	336.00	336.00	336.00	0.03
100-4-021600-270000	WORKMAN'S COMP INSURANCE	460.00	425.85	460.00	530.00	531.00	531.00	0.15
100-4-021600-280000	LT DISABILITY INSURANCE	1,126.00	1,812.98	1,942.00	2,071.00	2,327.00	2,327.00	0.20
100-4-021600-316100	DATA PROCESSING-EXTERNAL	4,500.00	0.00	4,500.00	0.00	100.00	100.00	-0.98
100-4-021600-331000	REPAIRS & MAINT	400.00	257.70	400.00	0.00	400.00	400.00	0.00
100-4-021600-332000	SVC CONTRACT-OFFICE EQUIPMEN	18,500.00	12,692.48	18,500.00	13,852.00	18,500.00	18,500.00	0.00
100-4-021600-350000	PRINTING	4,000.00	3,233.89	4,000.00	2,678.00	4,000.00	4,000.00	0.00
100-4-021600-521000	POSTAGE	4,200.00	4,571.20	4,200.00	3,636.00	4,000.00	4,000.00	-0.05
100-4-021600-523000	TELEPHONE	3,000.00	2,118.93	2,000.00	1,827.00	2,200.00	2,200.00	0.10
100-4-021600-554000	TRAINING AND EDUCATION	1,000.00	0.00	1,000.00	0.00	500.00	500.00	-0.50
100-4-021600-581000	DUES & MEMBERSHIPS	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-021600-600100	OFFICE SUPPLIES	0.00	5,137.11	0.00	27,673.00	0.00	0.00	0.00
100-4-021600-600300	FURNITURE & FIXTURES	200.00	0.00	200.00	1,158.00	4,400.00	4,400.00	21.00
100-4-021600-600510	COPIER LEASE	600.00	2,348.32	0.00	3,237.00	3,004.00	3,004.00	0.00
	TOTAL CLERK OF COURT	946,222.00	997,890.96	1,053,427.00	1,075,154.00	1,109,153.00	1,094,042.00	0.00
100-4-021810-350000	PRINTING	350.00	0.00	350.00	0.00	350.00	350.00	0.00
100-4-021810-521000	POSTAGE	1,000.00	1,048.20	1,000.00	534.00	1,000.00	1,000.00	0.00
100-4-021810-600100	OFFICE SUPPLIES	800.00	729.47	800.00	348.00	800.00	800.00	0.00
	TOTAL COMMISSIONER OF ACCOUNTS	2,150.00	1,777.67	2,150.00	882.00	2,150.00	2,150.00	0.00
100-4-022100-110000	SALARIES AND WAGES - REGULAR	885,454.00	692,248.07	903,348.00	864,661.00	898,319.00	898,319.00	-0.01
100-4-022100-130000	PART-TIME SALARIES AND WAGES	5,000.00	39,632.81	5,000.00	6,137.00	7,500.00	7,500.00	0.50
100-4-022100-210000	FICA	68,120.00	54,500.47	69,489.00	64,027.00	69,296.00	69,296.00	-0.00
100-4-022100-221000	VRS	131,468.00	94,292.94	134,982.00	115,543.00	133,737.00	117,208.00	-0.13
100-4-022100-230000	BCBS-CO. SHARE	62,690.00	53,484.14	73,168.00	74,893.00	78,256.00	78,256.00	0.07

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-022100-230100	DENTAL	1,008.00	852.00	1,152.00	1,080.00	1,152.00	1,152.00	0.00
100-4-022100-240000	VRS-LIFE INSURANCE	11,865.00	8,124.38	10,660.00	9,760.00	10,601.00	9,523.00	-0.11
100-4-022100-260000	UNEMPLOYMENT INSURANCE	112.00	229.64	279.00	381.00	288.00	288.00	0.03
100-4-022100-270000	WORKMAN'S COMP INS	500.00	471.89	500.00	530.00	530.00	530.00	0.06
100-4-022100-280000	LT DISABILITY INSURANCE	2,183.00	1,540.02	2,652.00	2,209.00	2,585.00	2,585.00	-0.03
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	0.00	5,230.00	0.00	5,230.00	5,230.00	0.00
100-4-022100-360000	ADVERTISING	600.00	0.00	600.00	0.00	600.00	600.00	0.00
100-4-022100-521000	POSTAGE	5,000.00	914.98	2,500.00	2,833.00	3,000.00	3,000.00	0.20
100-4-022100-523000	TELEPHONE	3,500.00	2,819.44	3,500.00	2,483.00	3,500.00	3,500.00	0.00
100-4-022100-550000	TRAVEL	9,000.00	2,661.96	4,000.00	8,923.00	4,000.00	4,000.00	0.00
100-4-022100-553000	SUBSISTENCE & LODGING	7,000.00	5,668.61	7,000.00	1,038.00	7,000.00	7,000.00	0.00
100-4-022100-554000	TRAINING & EDUCATION	6,500.00	0.00	6,500.00	17,556.00	6,500.00	6,500.00	0.00
100-4-022100-581000	DUES & MEMBERSHIPS	3,430.00	3,810.00	3,430.00	3,542.00	4,000.00	4,000.00	0.17
100-4-022100-600100	OFFICE SUPPLIES	10,000.00	8,973.17	9,000.00	3,970.00	9,000.00	9,000.00	0.00
100-4-022100-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-022100-600510	COPIER LEASE	0.00	4,418.32	10,000.00	3,914.00	10,000.00	10,000.00	0.00
100-4-022100-601200	BOOKS AND SUBSCRIPTIONS	4,000.00	2,224.00	0.00	0.00	0.00	0.00	0.00
100-4-022100-810700	CAPITAL OUTLAY-COMPUTERS	70,000.00	80,263.00	4,000.00	0.00	4,000.00	4,000.00	0.00
100-4-022100-810900	GRANTS LOCAL MATCH	35,000.00	0.00	40,000.00	0.00	45,000.00	45,000.00	0.13
TOTAL COMMONWEALTH'S ATTORNEY		1,328,360.00	1,057,129.84	1,297,690.00	1,183,480.00	1,304,794.00	1,287,187.00	0.00
100-4-031200-103900	POLICEMAN	4,909,618.00	4,678,600.88	5,098,203.00	5,053,369.00	5,705,238.00	5,199,389.00	0.02
100-4-031200-110100	RETENTION & RECRUITMENT BONU	14,500.00	9,000.00	14,500.00	32,000.00	14,500.00	14,500.00	0.00
100-4-031200-120000	SALARIES AND WAGES - OVERTIM	300,000.00	717,121.67	425,000.00	773,151.00	500,000.00	500,000.00	0.18
100-4-031200-130000	PART-TIME SALARIES AND WAGES	223,962.00	253,804.78	349,165.00	263,254.00	349,165.00	349,165.00	0.00
100-4-031200-210000	FICA	416,778.00	424,371.01	450,346.00	456,088.00	502,522.00	397,754.00	-0.12
100-4-031200-221000	VRS	679,404.00	611,584.04	727,079.00	640,754.00	753,377.00	592,049.00	-0.19
100-4-031200-230000	BCBS-CO. SHARE	695,000.00	634,249.49	781,615.00	712,979.00	885,132.00	798,602.00	0.02
100-4-031200-230100	DENTAL	9,648.00	9,150.00	11,212.00	9,528.00	11,356.00	10,492.00	-0.06
100-4-031200-240000	VRS-LIFE INSURANCE	65,789.00	54,887.32	61,423.00	57,466.00	67,322.00	55,114.00	-0.10
100-4-031200-260000	UNEMPLOYMENT INSURANCE	843.00	1,861.97	2,013.00	2,000.00	2,290.00	2,074.00	0.03

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-031200-270000	WORKMAN'S COMP. INSURANCE	155,000.00	232,976.02	232,977.00	279,698.00	280,000.00	280,000.00	0.20
100-4-031200-280000	LT DISABILITY INSURANCE	1,641.00	1,676.69	1,784.00	1,997.00	1,936.00	1,936.00	0.09
100-4-031200-280100	ST DISABILITY INS BENEFIT	6,000.00	3,204.84	6,000.00	4,273.00	6,000.00	6,000.00	0.00
100-4-031200-281000	CLOTHING ALLOWANCE	42,500.00	33,600.00	42,500.00	34,500.00	42,500.00	42,500.00	0.00
100-4-031200-311500	EMPLOYEE PHYSICAL EXAM	11,900.00	14,024.20	11,900.00	14,496.00	13,100.00	13,100.00	0.10
100-4-031200-315000	LEGAL FEES	5,000.00	3,399.68	5,000.00	330.00	5,000.00	5,000.00	0.00
100-4-031200-316500	OSHA/VOSH STANDARDS	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	5,000.00	4,670.00	6,500.00	6,580.00	6,500.00	6,500.00	0.00
100-4-031200-317200	CONTRACTUAL SERVICES-JANITOR	17,300.00	0.00	17,300.00	0.00	17,300.00	17,300.00	0.00
100-4-031200-331000	REPAIRS & MAINT	15,000.00	29,828.11	25,000.00	19,598.00	27,500.00	27,500.00	0.10
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMEN	127,000.00	103,886.21	127,000.00	700.00	26,000.00	26,000.00	-0.80
100-4-031200-350000	PRINTING	5,000.00	3,726.56	5,000.00	5,050.00	5,000.00	5,000.00	0.00
100-4-031200-360000	ADVERTISING	6,500.00	3,089.39	6,500.00	1,808.00	6,500.00	6,500.00	0.00
100-4-031200-511000	ELECTRICITY	37,200.00	46,475.24	37,200.00	36,247.00	37,200.00	37,200.00	0.00
100-4-031200-512000	HEATING FUELS	5,500.00	6,952.71	5,500.00	771.00	5,500.00	5,500.00	0.00
100-4-031200-513000	WATER & SEWER	1,750.00	2,359.62	1,750.00	2,723.00	1,750.00	1,750.00	0.00
100-4-031200-521000	POSTAGE	7,500.00	7,139.27	7,500.00	10,425.00	12,500.00	12,500.00	0.67
100-4-031200-523000	TELEPHONE	77,500.00	126,380.59	77,500.00	143,230.00	77,500.00	77,500.00	0.00
100-4-031200-530200	FIRE INSURANCE	2,500.00	2,885.48	3,200.00	2,855.00	3,200.00	3,200.00	0.00
100-4-031200-530400	OTHER INSURANCE	8,565.00	8,595.04	8,700.00	8,613.00	8,700.00	8,700.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	61,200.00	70,812.91	71,000.00	74,374.00	71,000.00	71,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	75,000.00	72,675.20	75,000.00	75,850.00	75,000.00	75,000.00	0.00
100-4-031200-550000	TRAVEL	5,000.00	1,650.85	22,000.00	2,686.00	22,000.00	22,000.00	0.00
100-4-031200-553000	SUBSISTENCE AND LODGING	35,000.00	18,915.36	35,000.00	32,725.00	35,000.00	35,000.00	0.00
100-4-031200-554000	TRAINING AND EDUCATION	45,000.00	22,937.77	60,000.00	14,093.00	60,000.00	60,000.00	0.00
100-4-031200-554100	CAREER DEVELOPMENT	2,500.00	1,012.00	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-031200-581000	DUES AND MEMBERSHIPS	77,500.00	75,404.88	78,000.00	144,800.00	78,000.00	78,000.00	0.00
100-4-031200-584100	SOFTWARE SUPPORT EXP	47,000.00	107,560.22	75,000.00	110,732.00	485,331.00	485,331.00	5.47
100-4-031200-585000	SEARCH AND RESCUE	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	12,720.01	0.00	14,351.00	0.00	0.00	0.00
100-4-031200-588000	NATIONAL NIGHT OUT	1,500.00	0.00	1,700.00	1,700.00	2,000.00	2,000.00	0.18
100-4-031200-588100	ACCREDITATION	5,100.00	29,965.00	10,000.00	32,266.00	10,000.00	10,000.00	0.00
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	5,000.00	7,539.93	5,000.00	6,354.00	5,000.00	5,000.00	0.00
100-4-031200-600100	OFFICE SUPPLIES	12,500.00	16,230.49	14,500.00	9,305.00	14,500.00	14,500.00	0.00
100-4-031200-600200	DARE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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100-4-031200-600300	FURNITURE & FIXTURES	2,500.00	5,263.31	2,500.00	4,708.00	2,500.00	2,500.00	0.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	63,000.00	18,867.56	100,000.00	1,271.00	100,000.00	100,000.00	0.00
100-4-031200-600510	COPIER LEASE	22,000.00	10,436.00	22,000.00	10,801.00	22,000.00	22,000.00	0.00
100-4-031200-600800	FUELS-VEHICLE	300,000.00	250,659.60	300,000.00	229,309.00	300,000.00	360,000.00	0.20
100-4-031200-600900	VEHICLE-SUPPLIES	32,000.00	39,497.41	34,000.00	30,021.00	34,000.00	34,000.00	0.00
100-4-031200-601000	POLICE SUPPLIES	90,000.00	78,542.72	100,000.00	172,647.00	100,000.00	100,000.00	0.00
100-4-031200-601100	UNIFORMS	60,000.00	35,157.59	60,000.00	26,842.00	60,000.00	60,000.00	0.00
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	1,000.00	2,097.52	1,500.00	958.00	1,500.00	1,500.00	0.00
100-4-031200-601410	SCHOOL SUPPLIES-DONATED	0.00	308.68	0.00	0.00	0.00	0.00	0.00
100-4-031200-602100	COMPUTER SUPPLIES	50,000.00	58,737.07	70,000.00	13,594.00	70,000.00	70,000.00	0.00
100-4-031200-602200	CAMERA SUPPLIES	5,000.00	11,543.33	5,000.00	1,200.00	5,000.00	5,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	648.61	4,000.00	1,400.00	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	35,000.00	35,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00
100-4-031200-603000	SVC COSTS-PARTS	100,000.00	131,810.46	125,000.00	159,197.00	125,000.00	125,000.00	0.00
100-4-031200-603100	SVC COSTS-LABOR CHARGES	60,000.00	82,223.43	75,000.00	90,718.00	75,000.00	75,000.00	0.00
100-4-031200-603110	FLEET MAINTENANCE	6,700.00	5,053.51	6,700.00	4,704.00	6,700.00	6,700.00	0.00
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	3,480.00	2,500.00	3,950.00	3,500.00	3,500.00	0.40
100-4-031200-604500	K9 PROGRAM	10,000.00	12,889.62	10,000.00	11,055.00	12,500.00	12,500.00	0.25
100-4-031200-810500	CAP. OUTLAY-VEHICLES	0.00	1,021,425.72	0.00	91,555.00	855,750.00	855,750.00	0.00
100-4-031200-810520	CAP OUTLAY-VEHICLES (FLEET C	352,100.00	226,364.96	350,000.00	161,037.00	28,325.00	28,325.00	-0.92
100-4-031200-810900	GRANTS LOCAL MATCH	350,000.00	0.00	375,000.00	0.00	11,800.00	361,800.00	-0.04
TOTAL SHERIFF'S DEPARTMENT		9,775,498.00	10,496,932.53	10,686,267.00	10,108,686.00	12,096,494.00	11,634,731.00	0.00
100-4-032200-101100	COMPENSATION-BOARD MEMBERS	23,400.00	7,950.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-110000	SALARIES & WAGES-REGULAR	1,619,147.00	1,799,258.75	1,927,601.00	1,988,827.00	2,115,343.00	1,985,343.00	0.03
100-4-032200-120000	SALARIES AND WAGES - OVERTIM	115,000.00	287,889.67	145,000.00	288,462.00	165,000.00	165,000.00	0.14
100-4-032200-130000	SALARIES & WAGES-PART-TIME	90,000.00	122,467.44	100,000.00	167,398.00	115,000.00	115,000.00	0.15
100-4-032200-210000	FICA	141,338.00	165,744.73	167,995.00	182,871.00	183,244.00	173,299.00	0.03
100-4-032200-221000	VRS RETIREMENT	221,500.00	233,930.68	252,157.00	250,396.00	276,585.00	223,180.00	-0.11
100-4-032200-230000	BCBS-CO. SHARE	224,889.00	243,074.26	254,101.00	271,244.00	310,628.00	290,587.00	0.14
100-4-032200-230100	DENTAL	3,456.00	3,600.00	3,744.00	3,744.00	4,176.00	3,888.00	0.04

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100-4-032200-240000	VRS LIFE INSURANCE	21,697.00	21,240.04	22,746.00	22,684.00	24,962.00	21,045.00	-0.07
100-4-032200-260000	UNEMPLOYMENT INSURANCE	583.00	998.45	1,369.00	1,344.00	1,344.00	1,296.00	-0.05
100-4-032200-270000	WORKER'S COMP	68,000.00	94,184.90	100,000.00	132,908.00	132,909.00	132,909.00	0.33
100-4-032200-280000	LT DISABILITY	0.00	292.32	289.00	304.00	304.00	304.00	0.05
100-4-032200-280100	ST DISABILITY INS BENEFIT	6,000.00	3,629.01	6,000.00	4,462.00	6,000.00	6,000.00	0.00
100-4-032200-331000	DRY HYDRANT MAINTENANCE	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-331100	STATION SUPPLIES AND MAINTEN	7,000.00	5,745.94	7,000.00	3,177.00	6,500.00	6,500.00	-0.07
100-4-032200-332000	SVC CONTRACTS-EQUIPMENT	30,000.00	31,521.64	5,000.00	3,794.00	5,000.00	5,000.00	0.00
100-4-032200-332100	EMS SVC CONTRACTS-EQUIPMENT	212,800.00	145,630.22	32,800.00	78,441.00	42,800.00	42,800.00	0.30
100-4-032200-332200	FIRE SERVICE CONTRACTS-EQUIP	48,000.00	47,322.13	0.00	0.00	0.00	0.00	0.00
100-4-032200-350000	PRINTING	150.00	10.00	150.00	0.00	100.00	100.00	-0.33
100-4-032200-360000	ADVERTISING	0.00	92.13	0.00	0.00	100.00	100.00	0.00
100-4-032200-511000	ELECTRICITY	10,000.00	13,631.63	12,000.00	13,515.00	13,000.00	13,000.00	0.08
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/	12,000.00	8,643.57	6,000.00	13,331.00	6,000.00	6,000.00	0.00
100-4-032200-512000	HEATING FUELS	1,000.00	833.47	1,000.00	592.00	1,000.00	1,000.00	0.00
100-4-032200-521000	POSTAGE	100.00	382.83	50.00	109.00	50.00	50.00	0.00
100-4-032200-523000	TELEPHONE	18,000.00	24,503.59	20,000.00	28,080.00	22,000.00	22,000.00	0.10
100-4-032200-530200	FIRE INSURANCE	5,000.00	1.92	5,000.00	5.00	4,000.00	4,000.00	-0.20
100-4-032200-530500	VEHICLE INSURANCE	350,000.00	359,647.77	25,000.00	23,490.00	25,000.00	25,000.00	0.00
100-4-032200-530600	LINE OF DUTY INSURANCE/VOLSA	76,000.00	64,168.64	30,000.00	27,064.00	30,000.00	30,000.00	0.00
100-4-032200-530800	MEDICAL MALPRACTICE LIABILIT	0.00	8,418.00	0.00	0.00	9,000.00	9,000.00	0.00
100-4-032200-542000	RENTAL-BUILDINGS	14,400.00	14,400.00	14,400.00	15,600.00	14,400.00	14,400.00	0.00
100-4-032200-550000	TRAVEL	5,000.00	7,451.22	6,000.00	6,156.00	5,500.00	5,500.00	-0.08
100-4-032200-554000	TRAINING & SAFETY	65,000.00	51,560.65	30,000.00	53,037.00	30,000.00	30,000.00	0.00
100-4-032200-566100	VOLUNTEER CONTRIBUTIONS	1,382,600.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-566110	VOLUNTEER RECRUITMENT/RETENT	5,000.00	0.00	1,000.00	-383.00	1,000.00	1,000.00	0.00
100-4-032200-566300	BLOCK PAYMENTS	90,000.00	95,050.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-566400	EMS SUPPLEMENT	205,000.00	195,262.45	0.00	0.00	0.00	0.00	0.00
100-4-032200-566500	EMS-OMD	6,000.00	6,000.00	1,700.00	7,000.00	6,000.00	6,000.00	2.53
100-4-032200-567000	NATURAL DIS/EMERGENCY RESPON	0.00	1,619.76	0.00	1,893.00	0.00	0.00	0.00
100-4-032200-581000	DUES AND MEMBERSHIPS	1,000.00	535.00	1,200.00	0.00	1,000.00	1,000.00	-0.17
100-4-032200-584100	SOFTWARE SUPPORT EXPENSE	35,000.00	34,429.01	15,000.00	37,408.00	15,000.00	15,000.00	0.00
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	2,846.26	6,500.00	5,852.00	6,000.00	6,000.00	-0.08
100-4-032200-600300	FIRE PORTABLE EQUIPMENT	3,000.00	2,082.66	3,500.00	7,488.00	3,000.00	3,000.00	-0.14

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100-4-032200-600310	FURNITURE & FIXTURES	3,500.00	9,799.57	4,500.00	4,812.00	4,000.00	4,000.00	-0.11
100-4-032200-600400	COMMUNICATION EQUIPMENT	35,000.00	28,241.09	17,500.00	12,796.00	17,000.00	17,000.00	-0.03
100-4-032200-600800	FUELS-VEHICLE	65,000.00	60,507.94	75,000.00	57,248.00	70,000.00	84,000.00	0.12
100-4-032200-600900	VEHICLE-SUPPLIES	35,000.00	50,303.75	40,000.00	85,767.00	45,000.00	45,000.00	0.13
100-4-032200-601100	UNIFORMS	25,000.00	17,721.66	25,000.00	15,319.00	22,000.00	22,000.00	-0.12
100-4-032200-601200	BOOKS & SUBSCRIPTIONS	1,000.00	716.59	1,500.00	0.00	1,200.00	1,200.00	-0.20
100-4-032200-602100	COMPUTER SUPPLIES	6,000.00	8,634.85	6,500.00	2,835.00	6,500.00	6,500.00	0.00
100-4-032200-602300	FIRE INVESTIGATIVE SUPPLIES	3,000.00	2,650.08	3,000.00	5,003.00	3,000.00	3,000.00	0.00
100-4-032200-603000	SVC COSTS-PARTS	0.00	5,107.87	0.00	0.00	0.00	0.00	0.00
100-4-032200-603100	SVC COSTS-LABOR	0.00	713.40	0.00	0.00	0.00	0.00	0.00
100-4-032200-603110	FLEET MAINTENANCE	1,000.00	100.00	1,000.00	140.00	1,000.00	1,000.00	0.00
100-4-032200-605200	MEDICAL EQUIPMENT SUPPLIES	45,000.00	52,939.72	55,000.00	53,430.00	60,000.00	60,000.00	0.09
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-810500	CAPITAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-032200-810520	CAP OUTLAY-VEHICLES (FLEET C	12,000.00	9,642.80	12,000.00	13,500.00	11,572.00	11,572.00	-0.04
TOTAL PUBLIC SAFETY-CAREER		5,357,760.00	4,353,130.06	3,446,002.00	3,891,143.00	3,823,917.00	3,620,273.00	0.00
100-4-032201-101100	COMPENSATION-BOARD MEMBERS	0.00	0.00	23,400.00	6,000.00	23,400.00	23,400.00	0.00
100-4-032201-210000	FICA	0.00	0.00	1,790.00	455.00	1,791.00	1,791.00	0.00
100-4-032201-331000	DRY HYDRANT MAINTENANCE	0.00	0.00	2,500.00	1,391.00	2,000.00	2,000.00	-0.20
100-4-032201-332000	SVC CONTRACTS-EQUIPMENT	0.00	0.00	25,000.00	50,275.00	28,000.00	28,000.00	0.12
100-4-032201-332100	EMS SVC CONTRACTS-EQUIPMENT	0.00	0.00	180,000.00	247,099.00	170,000.00	170,000.00	-0.06
100-4-032201-332200	FIR SERVICE CONTRACTS-EQUIPM	0.00	0.00	61,400.00	0.00	218,400.00	111,400.00	0.81
100-4-032201-511100	FIRE TRAINING CTR UTILITIES	0.00	0.00	6,000.00	13,331.00	6,000.00	6,000.00	0.00
100-4-032201-521000	POSTAGE	0.00	0.00	50.00	0.00	50.00	50.00	0.00
100-4-032201-530500	VEHICLE INSURANCE	0.00	0.00	375,000.00	345,266.00	375,000.00	375,000.00	0.00
100-4-032201-530600	LINE OF DUTY INSURANCE/VOLSA	0.00	0.00	46,000.00	39,192.00	46,000.00	46,000.00	0.00
100-4-032201-554000	TRAINING & SAFETY	0.00	0.00	40,000.00	56,848.00	70,000.00	100,000.00	1.50
100-4-032201-554100	TRAINING & SAFETY-SOT	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
100-4-032201-566100	VOLUNTEER CONTRIBUTIONS	0.00	0.00	1,502,550.00	1,502,550.00	1,598,550.00	1,550,550.00	0.03
100-4-032201-566110	VOLUNTEER RECRUITMENT/RETENT	0.00	0.00	4,000.00	1,623.00	4,000.00	4,000.00	0.00
100-4-032201-566300	BLOCK PAYMENTS	0.00	0.00	90,000.00	37,000.00	90,000.00	90,000.00	0.00

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100-4-032201-566400	EMS SUPPLEMENT	0.00	0.00	205,000.00	106,500.00	287,000.00	287,000.00	0.40
100-4-032201-566410	FIRE RESPONSE	0.00	0.00	80,000.00	31,040.00	120,000.00	120,000.00	0.50
100-4-032201-566500	EMS-OMD	0.00	0.00	4,300.00	0.00	6,000.00	6,000.00	0.40
100-4-032201-584100	SOFTWARE SUPPORT EXPENSE	0.00	0.00	75,000.00	136,048.00	75,000.00	75,000.00	0.00
100-4-032201-600100	OFFICE SUPPLIES	0.00	0.00	0.00	156.00	0.00	0.00	0.00
100-4-032201-600400	COMMUNICATION EQUIPMENT	0.00	0.00	17,500.00	1,925.00	17,000.00	17,000.00	-0.03
TOTAL PUBLIC SAFETY-VOLUNTEER		0.00	0.00	2,739,490.00	2,576,699.00	3,158,191.00	3,013,191.00	0.00
100-4-032212-511000	ELECTRICITY	0.00	11,371.68	0.00	0.00	0.00	0.00	0.00
100-4-032212-512000	HEATING FUELS	0.00	883.93	0.00	0.00	0.00	0.00	0.00
100-4-032212-566100	VOLUNTEER CONTRIBUTIONS	0.00	38,221.90	0.00	0.00	0.00	0.00	0.00
100-4-032212-600800	FUELS-VEHICLE	0.00	8,822.49	0.00	0.00	0.00	0.00	0.00
TOTAL CHATHAM RESCUE SQUAD		0.00	59,300.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-511000	ELECTRICITY	0.00	7,259.39	0.00	0.00	0.00	0.00	0.00
100-4-032213-512000	HEATING FUELS	0.00	1,620.71	0.00	0.00	0.00	0.00	0.00
100-4-032213-566100	VOLUNTEER CONTRIBUTIONS	0.00	10,030.00	0.00	0.00	0.00	0.00	0.00
100-4-032213-600800	FUELS-VEHICLE	0.00	13,368.69	0.00	0.00	0.00	0.00	0.00
TOTAL COOL BRANCH RESCUE		0.00	32,278.79	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

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100-4-032217-511000	ELECTRICITY	0.00	4,488.43	0.00	0.00	0.00	0.00	0.00
100-4-032217-512000	HEATING FUELS	0.00	4,112.87	0.00	0.00	0.00	0.00	0.00
100-4-032217-566100	VOLUNTEER CONTRIBUTIONS	0.00	26,350.00	0.00	0.00	0.00	0.00	0.00
100-4-032217-600800	FUELS-VEHICLE	0.00	951.65	0.00	0.00	0.00	0.00	0.00
	TOTAL DRY FORK VFD	0.00	35,902.95	0.00	0.00	0.00	0.00	0.00
100-4-032221-511000	ELECTRICITY	0.00	8,483.40	0.00	0.00	0.00	0.00	0.00
100-4-032221-512000	HEATING FUELS	0.00	6,606.09	0.00	0.00	0.00	0.00	0.00
100-4-032221-566100	VOLUNTEER CONTRIBUTIONS	0.00	27,682.55	0.00	0.00	0.00	0.00	0.00
100-4-032221-600800	FUELS-VEHICLE	0.00	6,027.96	0.00	0.00	0.00	0.00	0.00
	TOTAL CHATHAM VFD	0.00	48,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032222-511000	ELECTRICITY	0.00	8,125.26	0.00	0.00	0.00	0.00	0.00
100-4-032222-512000	HEATING FUELS	0.00	9,166.21	0.00	0.00	0.00	0.00	0.00
100-4-032222-566100	VOLUNTEER CONTRIBUTIONS	0.00	71,126.55	0.00	0.00	0.00	0.00	0.00
100-4-032222-600800	FUELS-VEHICLE	0.00	19,681.98	0.00	0.00	0.00	0.00	0.00
	TOTAL GRETNA VFD	0.00	108,100.00	0.00	0.00	0.00	0.00	0.00
100-4-032223-511000	ELECTRICITY	0.00	9,952.85	0.00	0.00	0.00	0.00	0.00
100-4-032223-512000	HEATING FUELS	0.00	5,990.26	0.00	0.00	0.00	0.00	0.00
100-4-032223-566100	VOLUNTEER CONTRIBUTIONS	0.00	75,098.05	0.00	0.00	0.00	0.00	0.00
100-4-032223-600800	FUELS-VEHICLE	0.00	12,058.84	0.00	0.00	0.00	0.00	0.00
	TOTAL RINGGOLD VOL FIRE & RESCUE	0.00	103,100.00	0.00	0.00	0.00	0.00	0.00

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100-4-032224-511000	ELECTRICITY	0.00	4,734.79	0.00	0.00	0.00	0.00	0.00
100-4-032224-512000	HEATING FUELS	0.00	3,525.56	0.00	0.00	0.00	0.00	0.00
100-4-032224-566100	VOLUNTEER CONTRIBUTIONS	0.00	26,790.01	0.00	0.00	0.00	0.00	0.00
100-4-032224-600800	FUELS-VEHICLE	0.00	749.64	0.00	0.00	0.00	0.00	0.00
	TOTAL KENTUCK VFD	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032225-511000	ELECTRICITY	0.00	18,767.47	0.00	0.00	0.00	0.00	0.00
100-4-032225-512000	HEATING FUELS	0.00	1,006.60	0.00	0.00	0.00	0.00	0.00
100-4-032225-566100	VOLUNTEER CONTRIBUTIONS	0.00	69,752.93	0.00	0.00	0.00	0.00	0.00
100-4-032225-600800	FUELS-VEHICLE	0.00	9,073.00	0.00	0.00	0.00	0.00	0.00
	TOTAL TUNSTALL VOL FIRE & RESCUE	0.00	98,600.00	0.00	0.00	0.00	0.00	0.00
100-4-032226-511000	ELECTRICITY	0.00	2,487.72	0.00	0.00	0.00	0.00	0.00
100-4-032226-512000	HEATING FUELS	0.00	1,159.94	0.00	0.00	0.00	0.00	0.00
100-4-032226-566100	VOLUNTEER CONTRIBUTIONS	0.00	29,892.48	0.00	0.00	0.00	0.00	0.00
100-4-032226-600800	FUELS-VEHICLE	0.00	2,259.86	0.00	0.00	0.00	0.00	0.00
	TOTAL RENAN VFD	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032227-511000	ELECTRICITY	0.00	8,495.67	0.00	0.00	0.00	0.00	0.00
100-4-032227-512000	HEATING FUELS	0.00	563.14	0.00	0.00	0.00	0.00	0.00
100-4-032227-566100	VOLUNTEER CONTRIBUTIONS	0.00	25,600.62	0.00	0.00	0.00	0.00	0.00
100-4-032227-600800	FUELS-VEHICLE	0.00	1,140.57	0.00	0.00	0.00	0.00	0.00
	TOTAL MOUNT CROSS VOL FIRE & RESCUE	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00

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100-4-032229-511000	ELECTRICITY	0.00	2,631.68	0.00	0.00	0.00	0.00	0.00
100-4-032229-512000	HEATING FUELS	0.00	4,356.58	0.00	0.00	0.00	0.00	0.00
100-4-032229-566100	VOLUNTEER CONTRIBUTIONS	0.00	27,522.63	0.00	0.00	0.00	0.00	0.00
100-4-032229-600800	FUELS-VEHICLE	0.00	1,289.11	0.00	0.00	0.00	0.00	0.00
	TOTAL RICEVILLE-JAVA VFD	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032230-511000	ELECTRICITY	0.00	4,955.48	0.00	0.00	0.00	0.00	0.00
100-4-032230-512000	HEATING FUELS	0.00	2,944.53	0.00	0.00	0.00	0.00	0.00
100-4-032230-566100	VOLUNTEER CONTRIBUTIONS	0.00	62,248.96	0.00	0.00	0.00	0.00	0.00
100-4-032230-600800	FUELS-VEHICLE	0.00	5,451.03	0.00	0.00	0.00	0.00	0.00
	TOTAL BACHELORS HALL VFD	0.00	75,600.00	0.00	0.00	0.00	0.00	0.00
100-4-032231-511000	ELECTRICITY	0.00	4,568.64	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	36,836.90	0.00	0.00	0.00	0.00	0.00
100-4-032231-600800	FUELS-VEHICLE	0.00	7,394.46	0.00	0.00	0.00	0.00	0.00
	TOTAL HURT VFD	0.00	48,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032232-511000	ELECTRICITY	0.00	1,782.50	0.00	0.00	0.00	0.00	0.00
100-4-032232-512000	HEATING FUELS	0.00	1,856.10	0.00	0.00	0.00	0.00	0.00
100-4-032232-566100	VOLUNTEER CONTRIBUTIONS	0.00	29,717.91	0.00	0.00	0.00	0.00	0.00
100-4-032232-600800	FUELS-VEHICLE	0.00	2,443.49	0.00	0.00	0.00	0.00	0.00

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	TOTAL CLIMAX VFD	0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032233-511000	ELECTRICITY	0.00	16,957.86	0.00	0.00	0.00	0.00	0.00
100-4-032233-566100	VOLUNTEER CONTRIBUTIONS	0.00	72,590.16	0.00	0.00	0.00	0.00	0.00
100-4-032233-600800	FUELS-VEHICLE	0.00	9,051.98	0.00	0.00	0.00	0.00	0.00
	TOTAL MOUNT HERMON VOL FIRE & RESCUE	0.00	98,600.00	0.00	0.00	0.00	0.00	0.00
100-4-032234-511000	ELECTRICITY	0.00	10,633.03	0.00	0.00	0.00	0.00	0.00
100-4-032234-512000	HEATING FUELS	0.00	8,431.75	0.00	0.00	0.00	0.00	0.00
100-4-032234-566100	VOLUNTEER CONTRIBUTIONS	0.00	64,918.84	0.00	0.00	0.00	0.00	0.00
100-4-032234-600800	FUELS-VEHICLE	0.00	24,116.38	0.00	0.00	0.00	0.00	0.00
	TOTAL BLAIRS FIRE AND RESCUE	0.00	108,100.00	0.00	0.00	0.00	0.00	0.00
100-4-032235-511000	ELECTRICITY	0.00	5,964.56	0.00	0.00	0.00	0.00	0.00
100-4-032235-512000	HEATING FUELS	0.00	6,817.55	0.00	0.00	0.00	0.00	0.00
100-4-032235-566100	VOLUNTEER CONTRIBUTIONS	0.00	45,080.95	0.00	0.00	0.00	0.00	0.00
100-4-032235-600800	FUELS-VEHICLE	0.00	3,415.99	0.00	0.00	0.00	0.00	0.00
	TOTAL CALLANDS VOL FIRE & RESCUE	0.00	61,279.05	0.00	0.00	0.00	0.00	0.00
100-4-032236-511000	ELECTRICITY	0.00	8,021.72	0.00	0.00	0.00	0.00	0.00
100-4-032236-512000	HEATING FUELS	0.00	2,435.27	0.00	0.00	0.00	0.00	0.00
100-4-032236-566100	VOLUNTEER CONTRIBUTIONS	0.00	20,400.81	0.00	0.00	0.00	0.00	0.00
100-4-032236-600800	FUELS-VEHICLE	0.00	942.20	0.00	0.00	0.00	0.00	0.00

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TOTAL LAUREL GROVE VOL FIRE & RESCUE		0.00	31,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032237-511000	ELECTRICITY	0.00	7,400.80	0.00	0.00	0.00	0.00	0.00
100-4-032237-512000	HEATING FUELS	0.00	3,813.42	0.00	0.00	0.00	0.00	0.00
100-4-032237-566100	VOLUNTEER CONTRIBUTIONS	0.00	74,401.31	0.00	0.00	0.00	0.00	0.00
100-4-032237-600800	FUELS-VEHICLE	0.00	12,984.47	0.00	0.00	0.00	0.00	0.00
TOTAL BROSVILLE COMMUNITY VFD		0.00	98,600.00	0.00	0.00	0.00	0.00	0.00
100-4-032238-511000	ELECTRICITY	0.00	4,774.23	0.00	0.00	0.00	0.00	0.00
100-4-032238-512000	HEATING FUELS	0.00	3,130.18	0.00	0.00	0.00	0.00	0.00
100-4-032238-566100	VOLUNTEER CONTRIBUTIONS	0.00	52,354.59	0.00	0.00	0.00	0.00	0.00
100-4-032238-600800	FUELS-VEHICLE	0.00	7,341.00	0.00	0.00	0.00	0.00	0.00
TOTAL CASCADE VFD		0.00	67,600.00	0.00	0.00	0.00	0.00	0.00
100-4-032239-511000	ELECTRICITY	0.00	4,553.84	0.00	0.00	0.00	0.00	0.00
100-4-032239-512000	HEATING FUELS	0.00	1,888.28	0.00	0.00	0.00	0.00	0.00
100-4-032239-566100	VOLUNTEER CONTRIBUTIONS	0.00	26,872.59	0.00	0.00	0.00	0.00	0.00
100-4-032239-600800	FUELS-VEHICLE	0.00	2,485.29	0.00	0.00	0.00	0.00	0.00
TOTAL COOL BRANCH VFD		0.00	35,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032240-511000	ELECTRICITY	0.00	3,049.77	0.00	0.00	0.00	0.00	0.00
100-4-032240-512000	HEATING FUELS	0.00	1,404.11	0.00	0.00	0.00	0.00	0.00
100-4-032240-566100	VOLUNTEER CONTRIBUTIONS	0.00	25,920.46	0.00	0.00	0.00	0.00	0.00
100-4-032240-600800	FUELS-VEHICLE	0.00	1,425.66	0.00	0.00	0.00	0.00	0.00

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	TOTAL RIVERBEND VFD	0.00	31,800.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-511000	ELECTRICITY	0.00	1,981.45	0.00	0.00	0.00	0.00	0.00
100-4-032242-512000	HEATING FUELS	0.00	2,820.53	0.00	0.00	0.00	0.00	0.00
100-4-032242-530500	VEHICLE INSURANCE	0.00	671.00	0.00	0.00	0.00	0.00	0.00
100-4-032242-566100	VOLUNTEER CONTRIBUTIONS	0.00	28,477.79	0.00	0.00	0.00	0.00	0.00
100-4-032242-600800	FUELS-VEHICLE	0.00	1,178.23	0.00	0.00	0.00	0.00	0.00
	TOTAL KEELING VFD	0.00	35,129.00	0.00	0.00	0.00	0.00	0.00
100-4-033100-110000	SALARIES AND WAGES - REGULAR	2,781,199.00	2,521,104.68	2,900,514.00	2,544,698.00	2,891,480.00	2,891,480.00	-0.00
100-4-033100-110100	RETENTION & RECRUITMENT BONU	25,000.00	34,500.00	25,000.00	8,000.00	25,000.00	25,000.00	0.00
100-4-033100-120000	SALARIES AND WAGES - OVERTIM	350,000.00	628,429.66	400,000.00	766,268.00	475,000.00	475,000.00	0.19
100-4-033100-130000	SALARIES AND WAGES-PART-TIME	83,000.00	99,435.03	100,000.00	100,925.00	100,000.00	100,000.00	0.00
100-4-033100-210000	FICA	247,885.00	245,369.06	262,052.00	255,713.00	267,099.00	267,099.00	0.02
100-4-033100-221000	VRS	385,700.00	323,852.22	382,611.00	333,381.00	383,166.00	329,963.00	-0.14
100-4-033100-230000	BCBS-CO. SHARE	398,353.00	345,642.76	413,703.00	344,196.00	430,214.00	430,214.00	0.04
100-4-033100-230100	DENTAL	6,048.00	5,346.00	6,336.00	4,944.00	6,048.00	6,048.00	-0.05
100-4-033100-240000	VRS-LIFE INS	37,268.00	29,443.20	32,457.00	29,259.00	34,120.00	30,650.00	-0.06
100-4-033100-260000	UNEMPLOYMENT INSURANCE	594.00	1,341.40	1,230.00	1,296.00	1,296.00	1,296.00	0.05
100-4-033100-270000	WORKMAN'S COMP INSURANCE	100,000.00	132,983.34	133,000.00	164,036.00	164,036.00	164,036.00	0.23
100-4-033100-280000	LT DISABILITY INSURANCE	1,105.00	1,032.11	912.00	1,107.00	1,185.00	1,185.00	0.30
100-4-033100-280100	ST DISABILITY INS BENEFIT	6,000.00	2,922.06	6,000.00	4,964.00	6,000.00	6,000.00	0.00
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	366,000.00	388,788.06	405,000.00	422,308.00	430,000.00	430,000.00	0.06
100-4-033100-315000	LEGAL PROCESSING FEES	3,000.00	720.00	3,000.00	576.00	3,000.00	3,000.00	0.00
100-4-033100-317200	CONTRACTUAL SERVICES-JANITOR	8,500.00	1,960.00	8,500.00	1,760.00	8,500.00	8,500.00	0.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERN	400,000.00	305,829.00	400,000.00	310,068.00	400,000.00	400,000.00	0.00
100-4-033100-331000	REPAIRS AND MAINT	78,500.00	27,558.51	78,500.00	67,426.00	80,000.00	80,000.00	0.02
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	24,000.00	21,317.41	38,400.00	6,518.00	38,400.00	38,400.00	0.00
100-4-033100-360000	ADVERTISING	1,000.00	75.38	1,000.00	637.00	1,000.00	1,000.00	0.00
100-4-033100-511000	ELECTRICITY	90,000.00	73,392.64	90,000.00	77,741.00	90,000.00	90,000.00	0.00

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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	60,000.00	14,494.41	60,000.00	16,030.00	60,000.00	60,000.00	0.00
100-4-033100-521000	POSTAGE	900.00	652.00	900.00	478.00	900.00	900.00	0.00
100-4-033100-523000	TELEPHONE	17,000.00	12,778.43	17,000.00	10,259.00	17,000.00	17,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	5,500.00	5,935.50	6,000.00	5,828.00	6,000.00	6,000.00	0.00
100-4-033100-530500	MOTER VEHICLE INSURANCE	3,500.00	5,257.36	5,300.00	5,651.00	5,300.00	5,300.00	0.00
100-4-033100-530600	LINE OF DUTY INSURANCE	50,000.00	44,524.16	50,000.00	46,489.00	50,000.00	50,000.00	0.00
100-4-033100-554000	TRAINING AND EDUCATION	30,000.00	11,696.13	30,000.00	6,069.00	30,000.00	30,000.00	0.00
100-4-033100-554100	CAREER DEVELOPMENT	2,500.00	429.75	2,500.00	380.00	2,500.00	2,500.00	0.00
100-4-033100-555000	EXTRADITION OF PRISONERS	5,000.00	2,667.57	5,000.00	51.00	5,000.00	5,000.00	0.00
100-4-033100-584100	SOFTWARE SUPPORT EXPENSE	0.00	27,564.61	0.00	6,701.00	29,364.00	29,364.00	0.00
100-4-033100-600100	OFFICE SUPPLIES	12,000.00	6,870.47	12,000.00	5,438.00	12,000.00	12,000.00	0.00
100-4-033100-600200	FOOD SUPPLIES	250,000.00	229,081.60	250,000.00	248,272.00	275,000.00	275,000.00	0.10
100-4-033100-600210	KITCHEN SUPPLIES	5,000.00	1,609.17	5,000.00	2,369.00	5,000.00	5,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	12,000.00	6,389.00	12,000.00	1,556.00	42,000.00	12,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	75,000.00	41,260.38	75,000.00	70,609.00	130,000.00	130,000.00	0.73
100-4-033100-600410	MEDICAL SUPPLIES-EXTERNAL PR	15,000.00	458.30	15,000.00	286.00	15,000.00	15,000.00	0.00
100-4-033100-600500	JANITORIAL SUPPLIES	60,000.00	34,992.89	70,000.00	35,229.00	70,000.00	70,000.00	0.00
100-4-033100-600510	COPIER LEASE	7,500.00	5,494.25	7,500.00	5,561.00	7,500.00	7,500.00	0.00
100-4-033100-600700	BUILDING MAINTENANCE	20,000.00	744.85	20,000.00	7,839.00	20,000.00	20,000.00	0.00
100-4-033100-601000	POLICE SUPPLIES	35,000.00	317.50	35,000.00	0.00	35,000.00	35,000.00	0.00
100-4-033100-601100	UNIFORMS	20,000.00	11,970.02	20,000.00	22,310.00	25,000.00	25,000.00	0.25
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	500.00	298.50	750.00	0.00	750.00	750.00	0.00
100-4-033100-602100	COMPUTER SUPPLIES	15,000.00	15,150.52	25,000.00	16,870.00	25,000.00	25,000.00	0.00
100-4-033100-602200	CAMERA/SECURITY SUPPLIES/REP	11,000.00	0.00	31,000.00	0.00	31,000.00	31,000.00	0.00
100-4-033100-602600	PERSONAL SUPPLIES-INMATES	15,000.00	7,315.03	15,000.00	17,134.00	20,000.00	20,000.00	0.33
100-4-033100-602700	CLOTHING-INMATES	10,000.00	7,143.91	13,000.00	14,139.00	25,000.00	25,000.00	0.92
100-4-033100-810200	CAPITAL-FURNITURE AND FIXTUR	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	30,000.00	122,025.01	0.00	0.00	0.00	0.00	0.00
100-4-033100-810520	CAP OUTLAY-VEHICLES (FLEET C	21,030.00	4,416.59	21,030.00	0.00	0.00	0.00	-1.00
TOTAL CORRECTIONS & DETENTION		6,181,782.00	5,812,580.43	6,492,395.00	5,991,369.00	6,930,058.00	6,693,385.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-033300-318000	DETENTION CHARGES	345,000.00	385,013.35	389,004.00	397,117.00	398,740.00	398,740.00	0.03
100-4-033300-318200	PRE-D EMP CHARGES	25,000.00	8,760.00	21,600.00	1,620.00	21,600.00	21,600.00	0.00
100-4-033300-318210	POST-D EMP CHARGES	0.00	5,152.50	4,266.00	7,270.00	4,266.00	4,266.00	0.00
100-4-033300-318300	PRE-D OUTREACH DETENTION	5,000.00	8,123.50	6,750.00	1,950.00	6,750.00	6,750.00	0.00
100-4-033300-318310	POST-D OUTREACH DETENTION	5,000.00	2,025.00	3,750.00	2,100.00	3,750.00	3,750.00	0.00
100-4-033300-318400	PRO-SOCIAL SKILLS	0.00	0.00	1,875.00	150.00	1,875.00	1,875.00	0.00
100-4-033300-318420	SUPERVISION PLAN SERVICES	0.00	600.00	0.00	0.00	0.00	0.00	0.00
100-4-033300-318430	PRE-D SHELTER CARE	0.00	0.00	4,940.00	0.00	4,940.00	4,940.00	0.00
100-4-033300-318440	POST-D SHELTER CARE	0.00	0.00	4,940.00	0.00	4,940.00	4,940.00	0.00
100-4-033300-318450	MENTORING	0.00	5,395.00	23,400.00	130.00	23,400.00	23,400.00	0.00
100-4-033300-350000	PRINTING	50.00	0.00	50.00	0.00	50.00	50.00	0.00
100-4-033300-523000	TELEPHONE	5,500.00	1,109.14	5,500.00	904.00	5,500.00	5,500.00	0.00
100-4-033300-550000	TRAVEL	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-033300-554000	TRAINING & EDUCATION	250.00	225.00	250.00	0.00	250.00	250.00	0.00
100-4-033300-600100	OFFICE SUPPLIES	3,000.00	2,717.24	3,000.00	1,202.00	3,000.00	3,000.00	0.00
100-4-033300-600300	FURNITURE & FIXTURES	4,000.00	2,378.52	4,000.00	0.00	4,000.00	4,000.00	0.00
100-4-033300-600400	MEDICAL SUPPLIES	700.00	414.84	700.00	185.00	700.00	700.00	0.00
TOTAL COURT SERVICES UNIT - J&D COURT		394,000.00	421,914.09	474,525.00	412,628.00	484,261.00	484,261.00	0.00
100-4-034000-110000	SALARIES AND WAGES - REGULAR	240,810.00	216,402.11	280,724.00	307,603.00	315,114.00	315,114.00	0.12
100-4-034000-120000	SALARIES AND WAGES - OVERTIM	1,500.00	1,192.02	1,500.00	4,036.00	3,000.00	3,000.00	1.00
100-4-034000-130000	PART-TIME SALARIES AND WAGES	20,000.00	16,353.04	0.00	1,521.00	0.00	0.00	0.00
100-4-034000-210000	FICA	20,067.00	17,694.10	21,591.00	23,733.00	24,336.00	24,336.00	0.13
100-4-034000-221000	VRS	38,963.00	32,195.28	46,265.00	42,921.00	48,151.00	42,353.00	-0.08
100-4-034000-230000	BCBS-CO. SHARE	26,632.00	21,435.54	36,916.00	15,872.00	19,405.00	19,405.00	-0.47
100-4-034000-230100	DENTAL	576.00	396.00	576.00	384.00	432.00	432.00	-0.25
100-4-034000-240000	VRS-LIFE INSURANCE	3,227.00	2,528.92	3,313.00	3,489.00	3,719.00	3,341.00	0.01
100-4-034000-260000	UNEMPLOYMENT INSURANCE	56.00	121.24	116.00	243.00	120.00	120.00	0.03
100-4-034000-270000	WORKMAN'S COMP INSURANCE	2,750.00	3,259.26	3,300.00	4,134.00	4,134.00	4,134.00	0.25
100-4-034000-280000	LT DISABILITY INSURANCE	1,271.00	1,131.64	1,430.00	1,037.00	1,094.00	1,094.00	-0.24
100-4-034000-316100	CONSULTANTS-INSPECTIONS	0.00	0.00	0.00	40,757.00	10,000.00	10,000.00	0.00
100-4-034000-316300	CONSULTANTS-PLAN REVIEWS	0.00	0.00	0.00	33,587.00	25,000.00	25,000.00	0.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-034000-331000	REPAIRS AND MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-034000-350000	PRINTING	3,100.00	3,929.45	3,600.00	4,563.00	3,600.00	3,600.00	0.00
100-4-034000-360000	ADVERTISING	600.00	0.00	600.00	0.00	8,000.00	8,000.00	12.33
100-4-034000-521000	POSTAGE	200.00	0.00	200.00	0.00	800.00	800.00	3.00
100-4-034000-523000	TELEPHONE	2,750.00	2,274.54	2,750.00	2,090.00	2,750.00	2,750.00	0.00
100-4-034000-530500	MOTOR VEHICLE INSURANCE	2,153.00	2,084.32	2,150.00	2,145.00	2,150.00	2,150.00	0.00
100-4-034000-550000	TRAVEL	1,000.00	55.56	1,000.00	1,492.00	2,000.00	2,000.00	1.00
100-4-034000-554000	TRAINING AND EDUCATION	3,000.00	1,929.00	4,000.00	987.00	4,000.00	4,000.00	0.00
100-4-034000-581000	DUES AND MEMBERSHIP	650.00	69.21	650.00	404.00	650.00	650.00	0.00
100-4-034000-600100	OFFICE SUPPLIES	2,800.00	825.66	2,800.00	733.00	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	15,000.00	8,417.11	15,000.00	10,078.00	15,000.00	18,000.00	0.20
100-4-034000-600900	VEHICLE SUPPLIES	500.00	63.53	500.00	0.00	500.00	500.00	0.00
100-4-034000-601100	UNIFORMS	800.00	300.00	1,000.00	921.00	1,500.00	1,500.00	0.50
100-4-034000-601200	BOOKS AND SUBSCRIPTIONS	2,000.00	1,723.19	3,000.00	813.00	3,000.00	3,000.00	0.00
100-4-034000-602800	PETTY CASH	0.00	0.00	0.00	200.00	0.00	0.00	0.00
100-4-034000-603000	SVC COSTS-PARTS	2,000.00	1,222.74	2,500.00	8,891.00	5,000.00	5,000.00	1.00
100-4-034000-603100	SVC COSTS-LABOR	1,000.00	655.14	1,500.00	5,362.00	3,000.00	3,000.00	1.00
100-4-034000-603110	FLEET MAINTENANCE	144.00	120.00	288.00	168.00	288.00	288.00	0.00
100-4-034000-810520	CAP OUTLAY-VEHICLES (FLEET C	22,062.00	18,562.70	22,276.00	25,266.00	30,000.00	30,000.00	0.35
TOTAL BUILDING INSPECTIONS		416,011.00	354,941.30	459,945.00	543,430.00	539,943.00	536,767.00	0.00
100-4-035100-110000	SALARIES AND WAGES - REGULAR	134,534.00	134,749.94	140,375.00	148,353.00	144,155.00	144,155.00	0.03
100-4-035100-120000	SALARIES AND WAGES - OVERTIM	17,000.00	16,556.23	17,000.00	21,465.00	17,000.00	17,000.00	0.00
100-4-035100-210000	FICA	11,593.00	10,842.33	12,040.00	12,104.00	12,329.00	12,329.00	0.02
100-4-035100-221000	VRS	21,767.00	19,865.38	23,134.00	20,512.00	22,248.00	19,596.00	-0.15
100-4-035100-230000	BCBS-CO. SHARE	18,908.00	17,609.69	18,362.00	28,428.00	30,409.00	30,409.00	0.66
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	1,803.00	1,618.64	1,657.00	1,701.00	1,702.00	1,529.00	-0.08
100-4-035100-260000	UNEMPLOYMENT INSURANCE	34.00	60.05	70.00	72.00	72.00	72.00	0.03
100-4-035100-270000	WORKMAN'S COMP-INSURANCE	1,300.00	1,701.71	1,702.00	1,945.00	1,945.00	1,945.00	0.14
100-4-035100-280000	LT DISABILITY INSURANCE	710.00	644.22	732.00	534.00	534.00	534.00	-0.27

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100-4-035100-311000	PROFESSIONAL HEALTH SERVICES	5,000.00	491.86	5,000.00	765.00	4,500.00	4,500.00	-0.10
100-4-035100-317400	BOARDING OF ANIMALS	4,500.00	1,487.00	4,500.00	438.00	4,000.00	4,000.00	-0.11
100-4-035100-332000	SVC CONTRACT-BUILDING MAINT	2,500.00	0.00	2,000.00	195.00	1,500.00	1,500.00	-0.25
100-4-035100-360000	ADVERTISING	1,000.00	78.34	1,000.00	0.00	700.00	700.00	-0.30
100-4-035100-521000	POSTAGE	150.00	0.00	150.00	0.00	100.00	100.00	-0.33
100-4-035100-523000	TELEPHONE	4,000.00	2,515.53	4,000.00	3,330.00	3,500.00	3,500.00	-0.13
100-4-035100-530200	FIRE INSURANCE	350.00	47.92	350.00	5.00	300.00	300.00	-0.14
100-4-035100-530500	MOTOR VEHICLE INSURANCE	2,200.00	2,084.32	2,300.00	1,608.00	1,609.00	1,609.00	-0.30
100-4-035100-550000	TRAVEL	1,000.00	555.16	1,000.00	0.00	800.00	800.00	-0.20
100-4-035100-554000	TRAINING AND EDUCATION	4,000.00	1,415.95	4,000.00	0.00	3,000.00	3,000.00	-0.25
100-4-035100-584100	SOFTWARE SUPPORT	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-035100-584900	LIVESTOCK CLAIMS	1,000.00	0.00	1,000.00	0.00	800.00	800.00	-0.20
100-4-035100-589900	DANGEROUS DOG FEE	0.00	290.00	0.00	290.00	4,875.00	4,875.00	0.00
100-4-035100-600100	OFFICE SUPPLIES	1,000.00	1,049.47	1,500.00	3,310.00	1,300.00	1,300.00	-0.13
100-4-035100-600200	FOOD SUPPLIES-ANIMALS	500.00	529.23	1,000.00	325.00	1,000.00	1,000.00	0.00
100-4-035100-600300	FURNITURE & FIXTURES	1,300.00	0.00	1,300.00	0.00	1,000.00	1,000.00	-0.23
100-4-035100-600500	JANITORIAL SUPPLIES	300.00	169.90	200.00	0.00	200.00	200.00	0.00
100-4-035100-600800	VEHICLE-FUELS	20,000.00	13,592.05	20,000.00	15,703.00	19,000.00	22,800.00	0.14
100-4-035100-600900	VEHICLE SUPPLIES	2,000.00	2,055.39	2,200.00	1,568.00	2,200.00	2,200.00	0.00
100-4-035100-601100	UNIFORMS	2,000.00	2,293.18	2,200.00	559.00	2,200.00	2,200.00	0.00
100-4-035100-603000	SVC COSTS-PARTS	3,500.00	4,271.37	3,500.00	12,410.00	3,300.00	3,300.00	-0.06
100-4-035100-603100	SVC COSTS-LABOR	3,500.00	1,256.66	3,500.00	2,410.00	3,300.00	3,300.00	-0.06
100-4-035100-603110	FLEET MAINTENANCE	3,000.00	220.00	3,000.00	308.00	2,800.00	2,800.00	-0.07
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	2,677.06	2,500.00	628.00	2,200.00	2,200.00	-0.12
100-4-035100-810300	COMMUNICATION EQUIPMENT	3,000.00	3,932.00	3,000.00	0.00	2,500.00	2,500.00	-0.17
100-4-035100-810520	CAP OUTLAY-VEHICLES (FLEET C	56,232.00	57,718.19	65,000.00	63,382.00	65,000.00	65,000.00	0.00
	TOTAL ANIMAL CONTROL	346,169.00	302,648.77	350,260.00	342,636.00	363,066.00	364,041.00	0.00
100-4-035110-110000	SALARIES AND WAGES-REGULAR	445,993.00	439,494.94	444,801.00	462,675.00	457,266.00	457,266.00	0.03
100-4-035110-120000	SALARIES AND WAGES-OVERTIME	13,500.00	12,326.56	13,500.00	11,202.00	13,500.00	13,500.00	0.00
100-4-035110-130000	SALARIES AND WAGES-PART-TIME	60,000.00	40,087.20	60,000.00	24,213.00	63,500.00	63,500.00	0.06

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100-4-035110-210000	FICA	39,741.00	35,777.30	39,651.00	36,495.00	40,872.00	40,872.00	0.03
100-4-035110-221000	VRS	68,241.00	63,836.53	72,284.00	66,148.00	75,358.00	66,944.00	-0.07
100-4-035110-230000	BCBS	90,997.00	93,021.95	95,178.00	94,095.00	102,896.00	102,896.00	0.08
100-4-035110-230100	DENTAL	1,440.00	1,422.00	1,440.00	1,368.00	1,440.00	1,440.00	0.00
100-4-035110-240000	VRS-LIFE INSURANCE	5,710.00	5,146.56	5,249.00	5,281.00	5,396.00	4,848.00	-0.08
100-4-035110-260000	UNEMPLOYMENT INSURANCE	168.00	347.93	325.00	386.00	336.00	336.00	0.03
100-4-035110-270000	WORKER'S COMP INSURANCE	4,000.00	5,230.46	5,231.00	5,568.00	5,568.00	5,568.00	0.06
100-4-035110-280000	LT DISABILITY INSURANCE	2,102.00	2,207.32	2,165.00	2,363.00	2,415.00	2,415.00	0.12
100-4-035110-315000	LEGAL SERVICES	300.00	0.00	300.00	0.00	300.00	300.00	0.00
100-4-035110-331000	REPAIRS & MAINTENANCE	5,000.00	3,141.56	5,000.00	27,220.00	5,000.00	5,000.00	0.00
100-4-035110-332000	SVC CONTRACT-EQUIPMENT	1,500.00	1,467.60	1,500.00	1,282.00	1,500.00	1,500.00	0.00
100-4-035110-360000	ADVERTISING	2,500.00	36.23	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-035110-511000	ELECTRICITY	63,000.00	63,499.28	65,000.00	58,328.00	65,000.00	65,000.00	0.00
100-4-035110-513000	WATER AND SEWER	7,500.00	5,928.99	6,500.00	7,523.00	6,000.00	6,000.00	-0.08
100-4-035110-521000	POSTAGE	1,000.00	292.00	1,000.00	19.00	1,000.00	1,000.00	0.00
100-4-035110-523000	TELEPHONE/INTERNET	5,000.00	5,624.88	6,100.00	6,189.00	6,100.00	6,100.00	0.00
100-4-035110-530200	FIRE INSURANCE	3,200.00	3,117.47	3,100.00	3,061.00	3,100.00	3,100.00	0.00
100-4-035110-530500	MOTOR VEHICLE INSURANCE	1,200.00	1,042.14	1,200.00	1,072.00	1,200.00	1,200.00	0.00
100-4-035110-550000	TRAVEL	275.00	0.00	275.00	0.00	250.00	250.00	-0.09
100-4-035110-554000	TRAINING AND EDUCATION	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-035110-565600	MARKETING/FUNDRAISING	2,000.00	1,231.03	2,000.00	1,474.00	2,000.00	2,000.00	0.00
100-4-035110-581000	DUES & MEMBERSHIPS	200.00	120.00	200.00	0.00	200.00	200.00	0.00
100-4-035110-584100	SOFTWARE SUPPORT EXPENSE	4,000.00	1,516.00	4,200.00	1,412.00	3,500.00	3,500.00	-0.17
100-4-035110-584900	VET EXPENSE-SPAY/NEUTER	65,000.00	97,120.85	70,000.00	76,528.00	85,000.00	85,000.00	0.21
100-4-035110-584910	VETERINARY EXPENSE	45,000.00	91,163.94	65,000.00	65,173.00	75,000.00	75,000.00	0.15
100-4-035110-600100	OFFICE SUPPLIES	700.00	439.34	600.00	772.00	600.00	600.00	0.00
100-4-035110-600200	FOOD SUPPLIES-ANIMALS	18,000.00	18,852.95	20,000.00	13,125.00	20,000.00	20,000.00	0.00
100-4-035110-600210	HOUSING OF ANIMAL SUPPLIES	8,000.00	28,812.14	20,000.00	19,793.00	20,000.00	20,000.00	0.00
100-4-035110-600300	FURNITURE & FIXTURES	2,800.00	165.99	2,500.00	0.00	2,000.00	2,000.00	-0.20
100-4-035110-600400	SHELTER SUPPLIES	7,000.00	3,920.04	5,000.00	4,129.00	4,500.00	4,500.00	-0.10
100-4-035110-600410	MEDICAL SUPPLIES	42,000.00	81,317.97	60,000.00	68,742.00	70,000.00	70,000.00	0.17
100-4-035110-600420	MICROCHIPS	6,500.00	4,750.00	5,000.00	6,650.00	5,000.00	5,000.00	0.00
100-4-035110-600510	COPIER LEASE	1,850.00	1,775.82	1,700.00	1,713.00	1,750.00	1,750.00	0.03
100-4-035110-600700	BLDG MAINT SUPPLIES	300.00	1,770.00	250.00	0.00	250.00	250.00	0.00
100-4-035110-600800	FUEL	2,700.00	2,964.07	2,000.00	2,922.00	3,000.00	3,600.00	0.80

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100-4-035110-601100	UNIFORMS	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-035110-602300	RETAIL EXPENSES	2,500.00	905.60	2,500.00	0.00	2,500.00	2,500.00	0.00
100-4-035110-603000	SVC COSTS-PARTS	600.00	2,144.11	1,800.00	311.00	1,800.00	1,800.00	0.00
100-4-035110-603100	SVC COSTS-LABOR	1,500.00	304.00	1,500.00	210.00	1,500.00	1,500.00	0.00
	TOTAL PET CENTER	1,036,517.00	1,122,322.75	1,100,049.00	1,077,442.00	1,162,597.00	1,154,235.00	0.00
100-4-035300-311000	PROFESSIONAL HEALTH SERVICES	7,000.00	4,220.00	10,000.00	1,520.00	10,000.00	10,000.00	0.00
	TOTAL MEDICAL EXAMINER	7,000.00	4,220.00	10,000.00	1,520.00	10,000.00	10,000.00	0.00
100-4-035500-103900	E911 DISPATCHERS	846,671.00	785,224.55	850,601.00	846,738.00	928,687.00	928,687.00	0.09
100-4-035500-120000	SALARIES AND WAGES - OVERTIM	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-035500-130000	PART-TIME SALARIES AND WAGES	15,000.00	14,996.43	15,000.00	8,082.00	15,000.00	15,000.00	0.00
100-4-035500-210000	FICA	65,918.00	59,328.05	66,984.00	63,496.00	72,958.00	72,958.00	0.09
100-4-035500-221000	VRS	127,617.00	110,597.72	126,439.00	115,745.00	138,047.00	120,959.00	-0.04
100-4-035500-230000	BCBS-CO. SHARE	164,625.00	142,658.04	144,000.00	142,312.00	157,292.00	157,292.00	0.09
100-4-035500-230100	DENTAL	2,304.00	2,004.00	2,037.00	1,872.00	2,070.00	2,070.00	0.02
100-4-035500-240000	VSRS LIFE INSURANCE	11,346.00	9,263.52	10,038.00	9,701.00	10,959.00	9,845.00	-0.02
100-4-035500-260000	UNEMPLOYMENT INSURANCE	247.00	387.12	456.00	476.00	453.00	453.00	-0.01
100-4-035500-270000	WORKMAN'S COMP. INS.	750.00	682.21	750.00	886.00	887.00	887.00	0.18
100-4-035500-280000	LT DISABILITY INSURANCE	2,491.00	2,540.70	2,443.00	2,581.00	2,698.00	2,698.00	0.10
100-4-035500-331000	REPAIRS & MAINT.-H.V.A.C.	1,000.00	2,158.14	1,000.00	2,307.00	1,200.00	1,200.00	0.20
100-4-035500-331100	TOWER SITE MAINTENANCE	30,000.00	35,200.71	35,000.00	28,235.00	35,000.00	35,000.00	0.00
100-4-035500-332000	SVC CONTRACT - OFFICE EQUIPM	460,000.00	434,931.45	556,000.00	414,651.00	561,449.00	561,449.00	0.01
100-4-035500-350000	PRINTING	300.00	0.00	300.00	0.00	200.00	200.00	-0.33
100-4-035500-511000	ELECTRICITY	54,000.00	44,210.97	54,000.00	50,737.00	50,000.00	50,000.00	-0.07
100-4-035500-521000	POSTAGE	80.00	7.59	80.00	0.00	50.00	50.00	-0.38
100-4-035500-530200	FIRE INSURANCE	16,000.00	14,866.96	16,000.00	14,882.00	16,000.00	16,000.00	0.00
100-4-035500-550000	TRAVEL EXPENSES	4,000.00	6,966.87	5,000.00	3,764.00	4,500.00	4,500.00	-0.10
100-4-035500-554000	TRAINING & EDUCATION	20,000.00	20,396.56	20,000.00	25,771.00	19,000.00	19,000.00	-0.05

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-035500-567000	NATURAL DISASTER EXPENSE	3,500.00	1,560.27	3,500.00	507.00	3,000.00	3,000.00	-0.14
100-4-035500-567900	LOCAL EMERGENCY PLANNING COM	2,000.00	1,276.25	2,000.00	1,035.00	1,900.00	1,900.00	-0.05
100-4-035500-581000	DUES & MEMBERSHIPS	600.00	672.00	600.00	1,344.00	600.00	600.00	0.00
100-4-035500-584100	SOFTWARE SUPPORT EXPENSE	0.00	11,995.25	3,000.00	12,000.00	5,000.00	5,000.00	0.67
100-4-035500-600100	OFFICE SUPPLIES	3,300.00	3,728.02	3,500.00	2,349.00	3,500.00	3,500.00	0.00
100-4-035500-600300	FURNITURE & FIXTURES	3,500.00	3,375.39	3,700.00	960.00	3,000.00	3,000.00	-0.19
100-4-035500-600510	COPIER LEASE	0.00	2,675.76	0.00	2,756.00	2,700.00	2,700.00	0.00
100-4-035500-601100	UNIFORMS	1,600.00	1,506.99	2,000.00	2,141.00	1,600.00	1,600.00	-0.20
100-4-035500-602100	COMPUTER SUPPLIES	7,000.00	9,593.01	8,000.00	8,674.00	7,500.00	7,500.00	-0.06
100-4-035500-810300	COMMUNICATION EQUIPMENT	0.00	1,114.74	0.00	0.00	0.00	0.00	0.00
100-4-035500-810800	CAPITAL LEASES	10,500.00	7,218.53	10,500.00	8,400.00	10,500.00	10,500.00	0.00
TOTAL EMERGENCY MANAGEMENT		1,854,349.00	1,731,137.80	1,952,928.00	1,772,402.00	2,065,750.00	2,047,548.00	0.00
100-4-043100-110000	SALARIES AND WAGES - REGULAR	248,902.00	236,525.74	264,578.00	281,952.00	272,515.00	272,515.00	0.03
100-4-043100-120000	SALARIES AND WAGES - OVERTIM	23,000.00	23,721.90	23,500.00	21,616.00	23,500.00	23,500.00	0.00
100-4-043100-210000	FICA	20,801.00	19,192.92	22,038.00	22,633.00	22,646.00	22,646.00	0.03
100-4-043100-221000	VRS	38,959.00	34,297.92	41,546.00	39,811.00	42,792.00	37,778.00	-0.09
100-4-043100-230000	BCBS-CO. SHARE	35,058.00	33,081.44	39,013.00	38,370.00	38,447.00	38,447.00	-0.01
100-4-043100-230100	DENTAL	576.00	516.00	576.00	576.00	576.00	576.00	0.00
100-4-043100-240000	VRS-LIFE INSURANCE	3,335.00	2,752.40	3,123.00	3,216.00	3,216.00	2,889.00	-0.07
100-4-043100-260000	UNEMPLOYMENT INSURANCE	56.00	138.40	116.00	120.00	120.00	120.00	0.03
100-4-043100-270000	WORKMAN'S COMP INSURANCE	3,700.00	4,251.36	4,252.00	4,854.00	4,855.00	4,855.00	0.14
100-4-043100-280000	LT DISABILITY	1,037.00	927.04	1,078.00	1,119.00	1,120.00	1,120.00	0.04
100-4-043100-316000	CONSULTANT-BUILDING APPRAISA	0.00	1,745.85	0.00	0.00	0.00	0.00	0.00
100-4-043100-317200	CONTRACTUAL SERVICES-JANITOR	126,000.00	106,110.00	130,000.00	93,660.00	125,000.00	125,000.00	-0.04
100-4-043100-317600	CONTRACTUAL SERVICES-LAWNCAR	62,000.00	66,751.00	64,000.00	53,917.00	65,000.00	65,000.00	0.02
100-4-043100-331000	REPAIRS AND MAINT	80,000.00	117,835.88	130,000.00	105,109.00	125,000.00	125,000.00	-0.04
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	23,000.00	12,958.24	23,000.00	10,716.00	18,000.00	18,000.00	-0.22
100-4-043100-360000	ADVERTISING	500.00	318.25	500.00	0.00	500.00	500.00	0.00
100-4-043100-370000	UNIFORMS	3,250.00	5,108.98	3,500.00	4,658.00	5,500.00	5,500.00	0.57
100-4-043100-511000	ELECTRICITY	275,000.00	246,457.17	270,000.00	237,266.00	265,000.00	265,000.00	-0.02
100-4-043100-512000	HEATING FUELS	46,500.00	49,111.90	47,000.00	20,650.00	49,000.00	49,000.00	0.04

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-043100-513000	WATER AND SEWER SERVICES	7,500.00	10,422.74	9,100.00	11,792.00	9,500.00	9,500.00	0.04
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOAR	10,750.00	10,369.96	10,800.00	10,432.00	10,500.00	10,500.00	-0.03
100-4-043100-530100	BOILER INSURANCE	5,500.00	4,632.02	5,000.00	4,647.00	5,500.00	5,500.00	0.10
100-4-043100-530200	FIRE INSURANCE	41,000.00	41,921.08	41,000.00	42,406.00	41,000.00	41,000.00	0.00
100-4-043100-530500	MOTOR VEHICLE INSURANCE	3,800.00	3,647.59	4,000.00	3,753.00	4,000.00	4,000.00	0.00
100-4-043100-550000	TRAVEL	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-554000	EDUCATION AND TRAINING	1,000.00	760.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-600100	OFFICE SUPPLIES	1,500.00	2,065.85	2,000.00	1,694.00	2,000.00	2,000.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,500.00	916.00	1,500.00	1,500.00	0.00
100-4-043100-600500	JANITORIAL SUPPLIES	26,000.00	39,213.20	31,000.00	38,773.00	36,000.00	36,000.00	0.16
100-4-043100-600700	BUILDING MAINT SUPPLIES	35,000.00	18,099.39	35,000.00	29,568.00	30,000.00	30,000.00	-0.14
100-4-043100-600710	HISTORICAL LOCATION MAINT	5,000.00	2,590.50	5,000.00	5,040.00	5,000.00	5,000.00	0.00
100-4-043100-600800	FUELS-VEHICLES	12,800.00	9,320.27	11,000.00	8,093.00	9,500.00	11,400.00	0.04
100-4-043100-600900	VEHICLE-SUPPLIES	2,000.00	2,490.38	3,000.00	925.00	3,000.00	3,000.00	0.00
100-4-043100-603000	SVC COSTS-PARTS	2,000.00	1,677.56	2,000.00	551.00	2,000.00	2,000.00	0.00
100-4-043100-603100	SVC COSTS-LABOR	2,500.00	989.45	2,500.00	1,036.00	2,000.00	2,000.00	-0.20
100-4-043100-603110	FLEET MAINTENANCE	0.00	120.00	0.00	168.00	0.00	0.00	0.00
100-4-043100-603700	PAINTS-BUILDINGS	750.00	661.47	500.00	0.00	800.00	800.00	0.60
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	1,000.00	67.94	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-043100-604800	ROAD SIGN MATERIAL	2,500.00	5,483.56	2,000.00	0.00	4,000.00	4,000.00	1.00
100-4-043100-810500	CAPITAL OUTLAY-VEHICLES	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-043100-810520	CAP OUTLAY-VEHICLES (FLEET C	22,800.00	27,890.63	22,800.00	28,357.00	24,306.00	24,306.00	0.07
	TOTAL BUILDING & GROUNDS	1,223,574.00	1,144,225.98	1,259,020.00	1,128,394.00	1,256,393.00	1,252,952.00	0.00
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	552,000.00	434,917.00	467,000.00	467,000.00	467,000.00	467,000.00	0.00
	TOTAL PUBLIC HEALTH	552,000.00	434,917.00	467,000.00	467,000.00	467,000.00	467,000.00	0.00
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALT	741,030.00	741,030.00	818,530.00	818,530.00	993,530.00	993,530.00	0.21

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
 Report dates 07/01/2025 - thru - 06/30/2026

ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
	TOTAL MENTAL HEALTH	741,030.00	741,030.00	818,530.00	818,530.00	993,530.00	993,530.00	0.00
100-4-053500-110000	SALARIES AND WAGES - REGULAR	210,875.00	179,378.78	220,708.00	234,950.00	227,329.00	227,329.00	0.03
100-4-053500-120000	OVERTIME	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-053500-210000	FICA	16,171.00	13,611.98	16,923.00	17,860.00	17,429.00	17,429.00	0.03
100-4-053500-221000	VRS	34,120.00	28,344.24	36,373.00	35,983.00	37,464.00	33,281.00	-0.09
100-4-053500-230000	BCBS-CO. SHARE	27,181.00	18,708.56	28,185.00	19,833.00	20,042.00	20,042.00	-0.29
100-4-053500-230100	DENTAL	432.00	288.00	432.00	288.00	288.00	288.00	-0.33
100-4-053500-240000	VRS-LIFE INSURANCE	2,826.00	2,093.12	2,605.00	2,682.00	2,683.00	2,410.00	-0.07
100-4-053500-260000	UNEMPLOYMENT INSURANCE	46.00	74.66	93.00	132.00	96.00	96.00	0.03
100-4-053500-270000	WORKMAN'S COMP INS	125.00	106.24	125.00	166.00	166.00	166.00	0.33
100-4-053500-280000	LT DISABILITY INSURANCE	1,114.00	936.60	1,147.00	1,200.00	1,201.00	1,201.00	0.05
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	4,000.00	238.00	4,000.00	500.00	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	104.00	900.00	230.00	900.00	900.00	0.00
100-4-053500-523000	TELEPHONE	1,700.00	1,515.31	3,400.00	1,442.00	3,400.00	3,400.00	0.00
100-4-053500-530500	MOTOR VEHICLE INSURANCE	600.00	521.05	600.00	536.00	600.00	600.00	0.00
100-4-053500-542000	RENT	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-053500-550000	TRAVEL EXPENSES	6,000.00	7,374.22	8,000.00	1,500.00	10,000.00	10,000.00	0.25
100-4-053500-554000	TRAINING	9,000.00	3,042.28	15,000.00	9,460.00	15,000.00	15,000.00	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	2,902.28	4,000.00	2,922.00	4,000.00	4,000.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	2,000.00	1,498.86	2,500.00	4,596.00	2,500.00	2,500.00	0.00
100-4-053500-600510	COPIER LEASE	0.00	1,864.92	0.00	2,200.00	2,000.00	2,000.00	0.00
100-4-053500-600800	FUEL	750.00	269.25	750.00	220.00	750.00	900.00	0.20
100-4-053500-600900	VEHICLE SUPPLIES	200.00	340.08	1,000.00	94.00	1,000.00	1,000.00	0.00
100-4-053500-700200	MISCELLANEOUS EXPENSE	500.00	185.31	500.00	0.00	500.00	500.00	0.00
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	5,000,000.00	5,322,407.67	6,000,000.00	8,683,764.00	6,000,000.00	6,000,000.00	0.00
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATC	1,400,000.00	1,387,046.23	2,000,000.00	1,437,335.00	2,000,000.00	2,000,000.00	0.00
	TOTAL COMP POLICY MANAGEMENT TEAM	6,733,590.00	6,972,851.64	8,348,791.00	10,457,893.00	8,352,898.00	8,348,592.00	0.00

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-068000-564000	D.C.C. -CONTRIBUTION	11,340.00	11,340.00	14,040.00	14,040.00	9,990.00	9,990.00	-0.29
	TOTAL D.C.C. - CONTRIBUTIONS	11,340.00	11,340.00	14,040.00	14,040.00	9,990.00	9,990.00	0.00
100-4-071100-110000	SALARIES AND WAGES - REGULAR	224,423.00	222,732.26	226,760.00	243,520.00	246,156.00	236,143.00	0.04
100-4-071100-120000	OVERTIME	1,000.00	1,834.86	1,200.00	3,463.00	2,000.00	2,000.00	0.67
100-4-071100-130000	PART-TIME SALARIES AND WAGES	85,000.00	63,849.53	137,000.00	26,997.00	140,000.00	113,445.00	-0.17
100-4-071100-210000	FICA	23,748.00	20,474.85	27,920.00	19,775.00	29,694.00	26,897.00	-0.04
100-4-071100-221000	VRS	36,312.00	33,963.90	37,370.00	35,833.00	40,567.00	34,572.00	-0.07
100-4-071100-230000	BCBS - CO. SHARE	36,059.00	33,626.62	27,521.00	42,989.00	43,584.00	43,584.00	0.58
100-4-071100-230100	DENTAL	432.00	420.00	432.00	432.00	432.00	432.00	0.00
100-4-071100-240000	VRS-LIFE INSURANCE	3,007.00	2,628.06	2,676.00	2,786.00	2,905.00	2,504.00	-0.06
100-4-071100-260000	UNEMPLOYMENT INSURANCE	175.00	225.85	1,253.00	1,488.00	1,488.00	1,464.00	0.17
100-4-071100-270000	WORKMAN'S COMP INSURANCE	3,350.00	4,868.32	4,869.00	5,438.00	5,439.00	5,439.00	0.12
100-4-071100-280000	LT DISABILITY INSURANCE	1,186.00	1,175.88	1,186.00	1,247.00	1,300.00	1,247.00	0.05
100-4-071100-317200	CONTRACTUAL SERVICES-GAMES/E	0.00	0.00	0.00	15,196.00	20,000.00	45,000.00	0.00
100-4-071100-331000	REPAIRS & MAINTENANCE	1,670.00	4,820.47	1,800.00	25,016.00	10,000.00	10,000.00	4.56
100-4-071100-332000	SVC CONTRACTS	500.00	712.00	900.00	268.00	900.00	900.00	0.00
100-4-071100-511000	ELECTRICITY	19,200.00	19,544.20	19,500.00	18,113.00	19,200.00	19,200.00	-0.02
100-4-071100-512000	HEATING FUELS	6,500.00	5,089.19	6,500.00	1,497.00	6,500.00	6,500.00	0.00
100-4-071100-513000	WATER & SEWER	1,400.00	536.44	1,400.00	556.00	1,400.00	1,400.00	0.00
100-4-071100-521000	POSTAGE	100.00	101.00	100.00	84.00	100.00	100.00	0.00
100-4-071100-523000	TELEPHONE	6,500.00	7,899.26	7,700.00	8,578.00	7,700.00	7,700.00	0.00
100-4-071100-530500	MOTOR VEHICLE INSURANCE	1,650.00	1,042.14	1,650.00	1,072.00	1,650.00	1,650.00	0.00
100-4-071100-542000	RENT	4,100.00	4,342.15	4,100.00	5,800.00	4,345.00	4,345.00	0.06
100-4-071100-550000	TRAVEL	0.00	335.44	0.00	147.00	0.00	0.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	5,200.00	6,030.82	6,200.00	2,759.00	6,200.00	6,200.00	0.00
100-4-071100-565600	MARKETING	2,500.00	671.00	2,500.00	1,408.00	1,800.00	1,800.00	-0.28
100-4-071100-569600	RECREATIONAL FEES	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	35,000.00	18,594.00	55,000.00	18,599.00	55,000.00	55,000.00	0.00
100-4-071100-600100	OFFICE SUPPLIES	700.00	1,624.56	1,000.00	50.00	1,000.00	1,000.00	0.00
100-4-071100-600300	FURNITURE & FIXTURES	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
100-4-071100-600500	JANITORIAL SUPPLIES	3,000.00	3,328.02	4,000.00	4,516.00	4,500.00	4,500.00	0.13
100-4-071100-600510	COPIER LEASE	2,000.00	1,494.18	2,000.00	1,523.00	2,000.00	2,000.00	0.00
100-4-071100-600600	FIELD MAINTENANCE	26,000.00	16,527.93	28,000.00	15,151.00	28,000.00	28,000.00	0.00
100-4-071100-600610	PARK/FACILITY MAINTENANCE	22,000.00	19,675.46	28,000.00	11,162.00	28,000.00	28,000.00	0.00
100-4-071100-600620	EQUIPMENT MAINTENANCE	2,000.00	3,144.99	4,500.00	3,326.00	4,500.00	4,500.00	0.00
100-4-071100-600800	VEHICLE FUELS	5,000.00	3,903.71	5,500.00	3,895.00	5,500.00	6,600.00	0.20
100-4-071100-600900	VEHICLE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-071100-601400	RECREATION RELATED SUPPLIES	19,900.00	24,362.68	21,000.00	19,251.00	21,000.00	21,000.00	0.00
100-4-071100-601410	AFTER SCHOOL PROGRAM EXPENSE	0.00	0.00	10,000.00	1,501.00	10,000.00	10,000.00	0.00
100-4-071100-603000	SVC COSTS-PARTS	0.00	335.47	2,000.00	1,175.00	2,000.00	2,000.00	0.00
100-4-071100-603100	SVC COSTS-LABOR	0.00	170.90	1,000.00	514.00	1,000.00	1,000.00	0.00
100-4-071100-810200	CAPITAL OUTLAY-EQUIPMENT	25,250.00	0.00	20,000.00	0.00	0.00	0.00	-1.00
TOTAL RECREATIONAL DEPARTMENT		608,362.00	530,086.14	706,037.00	545,125.00	759,360.00	789,622.00	0.00
100-4-071500-566600	STATE FORESTRY CONTRIBUTION	35,000.00	0.00	35,000.00	34,984.00	35,000.00	35,000.00	0.00
TOTAL STATE FORESTRY		35,000.00	0.00	35,000.00	34,984.00	35,000.00	35,000.00	0.00
100-4-073100-102200	DIRECTOR	89,797.00	93,694.84	94,341.00	100,501.00	97,171.00	97,171.00	0.03
100-4-073100-110000	SALARIES AND WAGES - REGULAR	876,944.00	905,651.07	917,560.00	949,045.00	939,746.00	939,746.00	0.02
100-4-073100-120000	OVERTIME	200.00	450.69	325.00	129.00	375.00	375.00	0.15
100-4-073100-130000	PART-TIME SALARIES AND WAGES	233,175.00	220,304.99	251,592.00	243,334.00	284,037.00	284,037.00	0.13
100-4-073100-210000	FICA	91,809.00	91,750.51	96,683.00	97,261.00	101,082.00	101,082.00	0.05
100-4-073100-221000	VRS	147,635.00	145,362.47	155,597.00	147,080.00	159,823.00	140,744.00	-0.10
100-4-073100-230000	BCBS-CO. SHARE	154,246.00	143,164.40	144,470.00	146,375.00	146,777.00	146,777.00	0.02
100-4-073100-230100	DENTAL	2,448.00	2,280.00	2,304.00	2,208.00	2,160.00	2,160.00	-0.06
100-4-073100-240000	VRS-LIFE INSURANCE	12,955.00	11,858.74	11,941.00	11,844.00	11,654.00	10,992.00	-0.08
100-4-073100-260000	UNEMPLOYMENT INSURANCE	337.00	754.71	720.00	896.00	744.00	744.00	0.03
100-4-073100-270000	WORKMAN'S COMP INSURANCE	2,000.00	2,164.58	2,165.00	901.00	901.00	901.00	-0.58
100-4-073100-280000	LT DISABILITY INSURANCE	3,249.00	3,569.22	3,600.00	3,837.00	3,807.00	3,807.00	0.06

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100-4-073100-317200	EMPLOYMENT CONT - JANITORIAL	33,000.00	23,760.00	40,000.00	17,500.00	45,000.00	45,000.00	0.13
100-4-073100-331000	REPAIRS & MAINT	5,000.00	4,873.86	6,000.00	12,548.00	6,500.00	6,500.00	0.08
100-4-073100-360000	ADVERTISING	300.00	217.38	400.00	0.00	600.00	600.00	0.50
100-4-073100-511000	ELECTRICITY	56,000.00	40,678.00	61,000.00	38,555.00	61,000.00	61,000.00	0.00
100-4-073100-512000	HEATING FUELS	4,500.00	6,702.89	4,750.00	1,174.00	6,750.00	6,750.00	0.42
100-4-073100-513000	WATER AND SEWER SERVICES	4,300.00	2,670.95	4,500.00	2,796.00	4,000.00	4,000.00	-0.11
100-4-073100-521000	POSTAGE	2,000.00	925.50	2,000.00	2,537.00	3,500.00	3,500.00	0.75
100-4-073100-523000	TELEPHONE	13,000.00	12,162.75	13,000.00	22,421.00	15,000.00	15,000.00	0.15
100-4-073100-524000	INTERNET SERVICES	20,500.00	23,332.44	21,500.00	15,283.00	25,000.00	25,000.00	0.16
100-4-073100-530200	FIRE INSURANCE	7,500.00	7,104.71	7,500.00	7,024.00	7,500.00	7,500.00	0.00
100-4-073100-530500	MOTOR VEHICLE INSURANCE	3,500.00	2,084.32	4,500.00	2,171.00	4,500.00	4,500.00	0.00
100-4-073100-550000	TRAVEL	3,000.00	2,899.45	4,000.00	5,596.00	5,500.00	5,500.00	0.38
100-4-073100-554000	TRAINING AND EDUCATION	3,000.00	3,567.86	4,500.00	2,748.00	5,000.00	5,000.00	0.11
100-4-073100-584000	AWARDS AND CERTIFICATES	2,100.00	4,139.60	2,300.00	5,752.00	3,000.00	3,000.00	0.30
100-4-073100-600100	OFFICE SUPPLIES	21,000.00	10,271.94	23,000.00	13,765.00	23,000.00	23,000.00	0.00
100-4-073100-600300	FURNITURE & FIXTURES	18,000.00	14,419.87	18,000.00	20,532.00	35,000.00	35,000.00	0.94
100-4-073100-600500	JANITORIAL SUPPLIES	2,100.00	4,001.27	3,500.00	3,786.00	4,500.00	4,500.00	0.29
100-4-073100-600510	RENTAL/COPIER LEASE	21,000.00	12,865.80	23,000.00	14,192.00	23,000.00	23,000.00	0.00
100-4-073100-600700	BUILDING MAINTENANCE SUPPLIE	29,000.00	26,497.86	31,000.00	16,288.00	35,000.00	35,000.00	0.13
100-4-073100-600800	FUELS-VEHICLE	8,500.00	5,433.34	9,000.00	6,808.00	9,000.00	10,800.00	0.20
100-4-073100-601200	BOOKS AND SUBSCRIPTIONS	2,000.00	1,139.00	4,000.00	0.00	5,000.00	5,000.00	0.25
100-4-073100-601400	OTHER OPERATING SUPPLIES-FRI	0.00	0.00	650.00	0.00	650.00	650.00	0.00
100-4-073100-601410	OTHER OPERATING SUPPLIES-SRP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-073100-601411	FRIENDS OF THE LIBRARY-ONLY	0.00	3,056.87	0.00	2,445.00	0.00	0.00	0.00
100-4-073100-602100	COMPUTER SUPPLIES	30,000.00	29,873.51	30,000.00	53,406.00	30,000.00	30,000.00	0.00
100-4-073100-603000	SERVICE COSTS-PARTS	5,000.00	6,236.81	5,000.00	3,238.00	7,000.00	7,000.00	0.40
100-4-073100-603100	SERVICE COSTS-LABOR	4,000.00	2,640.00	4,000.00	1,355.00	4,000.00	4,000.00	0.00
100-4-073100-810500	CAPITAL OUTLAY-VEHICLE	0.00	5.00	0.00	0.00	50,000.00	0.00	0.00
100-4-073100-821600	PROPERTY IMPROVEMENTS	45,000.00	42,973.02	0.00	62,619.00	15,000.00	0.00	0.00
	TOTAL LIBRARY	1,958,095.00	1,915,540.22	2,008,398.00	2,037,950.00	2,182,277.00	2,099,336.00	0.00
100-4-073110-511000	ELECTRICTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TOTAL WELCOME CENTER (CHATHAM DEPOT)		0.00	0.00	0.00	0.00	0.00	0.00	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
100-4-081100-210000	FICA	1,515.00	1,514.76	1,515.00	1,515.00	1,515.00	1,515.00	0.00
100-4-081100-554000	TRAINING AND EDUCATION	9,100.00	0.00	9,100.00	0.00	5,000.00	5,000.00	-0.45
TOTAL PLANNING COMMISSION		30,415.00	21,314.76	30,415.00	21,315.00	26,315.00	26,315.00	0.00
100-4-081200-564100	PITTS CO. COMM ACTION AGENCY	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00
100-4-081200-564400	SOIL AND WATER CONSERVATION	37,000.00	28,000.00	37,000.00	28,000.00	37,000.00	37,000.00	0.00
100-4-081200-564500	CHAMBER OF COMMERCE	33,000.00	33,156.00	33,000.00	33,156.00	36,000.00	33,000.00	0.00
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	38,929.00	77,857.50	41,958.00	41,958.00	44,479.00	44,479.00	0.06
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	8,350.00	16,511.00	8,791.00	8,791.00	9,925.00	9,925.00	0.13
100-4-081200-565700	VA. LEGAL AID SOCIETY	5,000.00	5,000.00	5,000.00	5,000.00	5,200.00	5,000.00	0.00
100-4-081200-566800	OTHER COMMUNITY CONTRIBUTION	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
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	20,000.00	20,000.00	20,000.00	0.00	-1.00
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	450.00	0.00	0.00
100-4-081200-569900	AMERICAN RED CROSS	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	2,500.00	0.00
100-4-081200-570500	CHATHAM FARMER'S MARKET	0.00	2,000.00	0.00	2,000.00	5,000.00	0.00	0.00
100-4-081200-570600	BATTLE ON THE BORDER	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
100-4-081200-570700	BIG BROTHERS BIG SISTERS OF	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00
100-4-081200-570800	SOUTHERN VA ALLIANCE FOR YOU	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
100-4-081200-810700	TOWN OF CHATHAM-LADDER TRUCK	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00
100-4-081200-810900	TOWN OF CHATHAM-FITNESS COUR	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
100-4-081200-811000	DANVILLE LIFESAVING CREW-TOW	0.00	0.00	0.00	0.00	19,000.00	9,500.00	0.00
100-4-081200-811100	INDEPENDENCE DAY CELEBRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TOTAL COMMUNITY CONTRIBUTIONS		328,170.00	368,415.50	312,640.00	307,796.00	543,445.00	307,795.00	0.00
100-4-081400-101100	COMPENSATION-BOARD MEMBERS	19,800.00	14,050.00	19,800.00	9,600.00	19,800.00	19,800.00	0.00
100-4-081400-110000	SALARIES AND WAGES - REGULAR	311,996.00	210,570.65	362,617.00	195,270.00	433,533.00	433,533.00	0.20
100-4-081400-120000	SALARIES AND WAGES - OVERTIM	1,600.00	1,920.45	1,600.00	2,979.00	1,800.00	1,800.00	0.13
100-4-081400-130000	PART-TIME SALARIES AND WAGES	18,226.00	16,413.33	22,200.00	115.00	0.00	0.00	-1.00
100-4-081400-210000	FICA	26,900.00	17,685.75	31,076.00	16,098.00	34,818.00	34,818.00	0.12
100-4-081400-221000	VRS	48,100.00	32,786.93	59,760.00	26,599.00	71,447.00	63,470.00	0.06
100-4-081400-230000	BCBS-CO. SHARE	37,954.00	25,904.80	47,221.00	27,045.00	54,704.00	54,704.00	0.16
100-4-081400-230100	DENTAL	576.00	384.00	720.00	456.00	864.00	864.00	0.20
100-4-081400-240000	VRS - LIFE INSURANCE	4,181.00	2,463.38	4,279.00	2,150.00	5,116.00	4,596.00	0.07
100-4-081400-260000	UNEMPLOYMENT INSURANCE	157.00	96.28	163.00	283.00	144.00	144.00	-0.12
100-4-081400-270000	WORKMAN'S COMP. INS.	4,000.00	3,583.03	4,000.00	1,196.00	1,196.00	1,196.00	-0.70
100-4-081400-280000	LT DISABILITY INSURANCE	1,144.00	1,102.28	1,902.00	962.00	2,290.00	2,290.00	0.20
100-4-081400-283000	RELOCATION EXPENSES	0.00	0.00	0.00	3,967.00	0.00	0.00	0.00
100-4-081400-315000	LEGAL SERVICES	15,500.00	13,768.84	15,000.00	10,431.00	15,000.00	15,000.00	0.00
100-4-081400-316100	CONSULTANTS-SOLAR FARM INSPE	0.00	112,745.20	0.00	175,493.00	0.00	0.00	0.00
100-4-081400-316300	CONSULTANTS-PLAN REVIEW	0.00	173,274.76	0.00	121,910.00	0.00	0.00	0.00
100-4-081400-331000	REPAIRS-OFFICE EQUIPMENT	200.00	143.97	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	2,000.00	2,799.80	2,000.00	506.00	2,000.00	2,000.00	0.00
100-4-081400-360000	ADVERTISING	17,500.00	30,612.63	20,000.00	23,274.00	22,000.00	22,000.00	0.10
100-4-081400-521000	POSTAGE	8,000.00	7,847.91	8,000.00	11,505.00	9,500.00	9,500.00	0.19
100-4-081400-523000	TELEPHONE	3,500.00	3,410.33	3,500.00	3,324.00	3,500.00	3,500.00	0.00
100-4-081400-530500	VEHICLE INSURANCE	1,076.00	1,563.23	1,600.00	1,608.00	1,600.00	1,600.00	0.00
100-4-081400-550000	TRAVEL	4,000.00	1,259.91	4,000.00	2,023.00	5,500.00	5,500.00	0.38
100-4-081400-554000	TRAINING & EDUCATION	2,400.00	2,745.01	3,000.00	1,908.00	4,000.00	4,000.00	0.33
100-4-081400-565920	ZONING ORDINANCE CODE UPDATE	0.00	20,374.33	0.00	0.00	0.00	0.00	0.00
100-4-081400-567300	CONTRIBUTIONS-WPPDC	39,092.00	39,775.00	39,775.00	40,827.00	50,076.00	50,076.00	0.26
100-4-081400-581000	DUES AND MEMBERSHIPS	2,000.00	1,521.01	2,000.00	1,049.00	2,500.00	2,500.00	0.25
100-4-081400-584100	SOFTWARE SUPPORT EXPENSE	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-081400-600100	OFFICE SUPPLIES	2,000.00	3,029.61	3,000.00	5,270.00	3,000.00	3,000.00	0.00

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100-4-081400-600300	FURNITURE & FIXTURES	2,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
100-4-081400-600800	VEHICLE FUELS	6,000.00	6,468.44	7,000.00	4,139.00	14,965.00	17,958.00	1.57
100-4-081400-600900	VEHICLE SUPPLIES	500.00	131.24	500.00	469.00	0.00	0.00	-1.00
100-4-081400-601100	UNIFORMS	1,100.00	330.84	1,100.00	739.00	1,850.00	1,850.00	0.68
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	500.00	127.95	500.00	298.00	500.00	500.00	0.00
100-4-081400-603000	VEHICLE PARTS	1,000.00	1,223.32	1,200.00	3,021.00	3,200.00	3,200.00	1.67
100-4-081400-603100	VEHICLE LABOR	2,000.00	1,159.20	2,000.00	1,165.00	4,000.00	4,000.00	1.00
100-4-081400-603110	FLEET MAINTENANCE	144.00	101.42	216.00	168.00	216.00	216.00	0.00
100-4-081400-810500	CAPITAL OUTLAY-MOTOR VEH & E	0.00	0.00	38,000.00	38,115.00	0.00	0.00	-1.00
100-4-081400-810520	CAP OUTLAY-VEHICLES (FLEET C	18,624.00	15,474.70	18,570.00	19,462.00	18,570.00	18,570.00	0.00
100-4-081400-814200	DILAPIDATED STRUCTURE REMOVA	20,000.00	0.00	20,000.00	0.00	10,000.00	10,000.00	-0.50
TOTAL COMMUNITY DEVELOPMENT		642,170.00	766,849.53	749,899.00	753,424.00	801,289.00	795,785.00	0.00
100-4-082400-110000	SALARIES AND WAGES - REGULAR	104,236.00	114,447.44	109,448.00	155,590.00	154,420.00	154,420.00	0.41
100-4-082400-130000	PART-TIME SALARIES AND WAGES	0.00	12,966.00	10,000.00	11,234.00	0.00	0.00	-1.00
100-4-082400-210000	FICA	7,974.00	9,553.16	9,138.00	13,400.00	11,814.00	11,814.00	0.29
100-4-082400-221000	VRS	16,865.00	18,036.72	18,037.00	23,662.00	25,449.00	22,608.00	0.25
100-4-082400-230000	BCBS-CO. SHARE	17,755.00	17,511.52	17,463.00	27,600.00	28,789.00	28,789.00	0.65
100-4-082400-230100	DENTAL	288.00	288.00	288.00	420.00	432.00	432.00	0.50
100-4-082400-240000	VRS-LIFE INSURANCE	1,397.00	1,291.44	1,292.00	1,744.00	1,823.00	1,637.00	0.27
100-4-082400-260000	UNEMPLOYMENT INSURANCE	22.00	73.32	47.00	160.00	72.00	72.00	0.53
100-4-082400-270000	WORKMAN'S COMP INS	2,000.00	2,143.81	2,144.00	2,022.00	2,023.00	2,023.00	-0.06
100-4-082400-280000	LT DISABILITY INSURANCE	550.00	577.92	578.00	781.00	816.00	816.00	0.41
TOTAL PITTSYLVANIA S.W.C.D.		151,087.00	176,889.33	168,435.00	236,613.00	225,638.00	222,611.00	0.00
100-4-082510-110000	SALARIES AND WAGES - REGULAR	200,824.00	210,725.16	223,084.00	252,817.00	249,777.00	249,777.00	0.12
100-4-082510-210000	FICA	15,363.00	15,119.79	17,066.00	18,313.00	19,108.00	19,108.00	0.12
100-4-082510-221000	VRS	29,228.00	29,963.44	31,721.00	35,419.00	35,969.00	31,373.00	-0.01
100-4-082510-230000	BCBS-CO.SHARE	10,031.00	8,571.20	8,280.00	8,806.00	8,912.00	8,912.00	0.08

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100-4-082510-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-082510-240000	VRS-LIFE INSURANCE	2,691.00	2,486.54	2,633.00	2,908.00	2,948.00	2,648.00	0.01
100-4-082510-260000	UNEMPLOYMENT INSURANCE	22.00	46.40	47.00	48.00	48.00	48.00	0.02
100-4-082510-270000	WORKMAN'S COMP INS	3,100.00	3,508.71	3,509.00	4,333.00	4,333.00	4,333.00	0.23
100-4-082510-280000	LT DISABILITY	371.00	393.90	418.00	518.00	536.00	536.00	0.28
100-4-082510-316300	PROFESSIONAL SERVICES	16,518.00	0.00	16,518.00	26,600.00	25,000.00	25,000.00	0.51
100-4-082510-331500	INDUSTRIAL PARK MAINTENANCE	15,000.00	1,122.50	10,000.00	0.00	9,000.00	9,000.00	-0.10
100-4-082510-350000	PRINTING	1,000.00	644.85	1,000.00	440.00	900.00	900.00	-0.10
100-4-082510-360000	ADVERTISING	1,000.00	3,905.00	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-082510-521000	POSTAGE	500.00	220.36	500.00	121.00	450.00	450.00	-0.10
100-4-082510-523000	TELEPHONE	3,000.00	1,753.86	3,000.00	1,839.00	3,000.00	3,000.00	0.00
100-4-082510-530500	MOTOR VEHICLE INSURANCE	575.00	521.05	575.00	536.00	575.00	575.00	0.00
100-4-082510-550000	TRAVEL	30,000.00	26,831.92	30,000.00	22,627.00	30,000.00	30,000.00	0.00
100-4-082510-554000	TRAINING & EDUCATION	3,000.00	7,075.41	3,000.00	1,798.00	3,000.00	3,000.00	0.00
100-4-082510-556000	PROSPECT VISITS	40,147.00	37,325.45	40,000.00	14,920.00	40,000.00	40,000.00	0.00
100-4-082510-565600	MARKETING	15,000.00	1,000.00	15,000.00	0.00	10,000.00	10,000.00	-0.33
100-4-082510-581000	DUES AND MEMBERSHIPS	1,500.00	925.00	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-082510-600100	OFFICE SUPPLIES	1,500.00	897.63	1,500.00	44.00	1,400.00	1,400.00	-0.07
100-4-082510-600800	FUEL	1,700.00	952.30	1,500.00	689.00	1,400.00	1,680.00	0.12
100-4-082510-600900	VEHICLE SUPPLIES	0.00	116.38	300.00	0.00	300.00	300.00	0.00
100-4-082510-810500	CAPITAL OUTLAY-VEHICLE	0.00	5.00	0.00	0.00	5.00	5.00	0.00
TOTAL ECONOMIC DEVELOPMENT		392,214.00	354,255.85	416,295.00	392,920.00	453,305.00	448,689.00	0.00
100-4-082511-101100	COMPENSATION-BOARD MEMBERS	12,600.00	12,600.00	12,600.00	12,300.00	12,600.00	12,600.00	0.00
100-4-082511-210000	FICA	964.00	964.32	964.00	941.00	964.00	964.00	0.00
TOTAL INDUSTRIAL DEV AUTHORITY		13,564.00	13,564.32	13,564.00	13,241.00	13,564.00	13,564.00	0.00
100-4-083000-110000	SALARIES AND WAGES - REGULAR	115,394.00	112,172.86	119,478.00	61,851.00	123,701.00	123,701.00	0.04
100-4-083000-523000	TELEPHONE	5,600.00	2,301.53	5,600.00	1,907.00	5,600.00	5,600.00	0.00

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100-4-083000-542000	RENT	72,120.00	72,120.00	72,120.00	144,240.00	72,120.00	72,750.00	0.01
100-4-083000-550000	TRAVEL EXPENSES	2,900.00	525.00	2,900.00	1,342.00	2,900.00	2,900.00	0.00
TOTAL V.P.I. EXTENSION		196,014.00	187,119.39	200,098.00	209,340.00	204,321.00	204,951.00	0.00
100-4-091200-199900	COLA/SALARY INCREASE	670,000.00	0.00	750,000.00	0.00	500,000.00	500,000.00	-0.33
100-4-091200-221000	VRS	0.00	0.64	0.00	4.00	0.00	0.00	0.00
100-4-091200-230000	BCBS-CO. SHARE	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
100-4-091200-230100	DENTAL	9,700.00	10,356.00	10,300.00	10,512.00	10,600.00	10,600.00	0.03
100-4-091200-260000	SUI	25.00	1.36	100.00	0.00	100.00	100.00	0.00
100-4-091200-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-311520	WELLNESS PROGRAM EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530200	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530400	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-530500	VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-4-091200-810900	GRANTS LOCAL MATCH/CONTINGEN	75,000.00	0.00	67,434.00	0.00	0.00	50,000.00	-0.26
100-4-091200-910000	TRANSFERS TO OTHER FUNDS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
100-4-091200-910100	TRANSFER TO VPA-FUND 201	880,881.00	988,041.00	1,000,000.00	1,060,000.00	1,076,954.00	1,103,202.00	0.10
100-4-091200-910200	TRANSFER TO SCHOOLS-FUND 205	24,631,995.00	38,469,970.31	26,370,554.00	41,642,652.00	27,659,579.00	27,659,579.00	0.05
100-4-091200-910300	TRANSFER TO GRANTS-FUND 250	0.00	467,660.93	0.00	391,866.00	0.00	0.00	0.00
100-4-091200-910400	TRANSFER TO CAPITAL-FUND 310	2,993,366.00	6,355,612.00	1,264,000.00	3,703,910.00	2,262,000.00	1,533,000.00	0.21
100-4-091200-910500	TRANSFER TO ECON DEV-FUND 32	727,500.00	1,877,500.00	727,500.00	727,500.00	2,251,975.00	2,251,975.00	2.10
100-4-091200-910700	TRANSFER TO LANDFILL-FUND 52	0.00	0.00	0.00	0.00	0.00	1,362,306.00	0.00
TOTAL NON-DEPARTMENTAL		30,118,467.00	48,199,142.24	30,319,888.00	47,566,444.00	33,891,208.00	34,600,762.00	0.00
100-4-092100-583100	REAL ESTATE TAXES	0.00	134,357.31	0.00	189,259.00	0.00	0.00	0.00
100-4-092100-583200	PERSONAL PROPERTY TAXES	0.00	90,151.27	0.00	178,017.00	0.00	0.00	0.00
100-4-092100-583300	BUILDING PERMIT FEES	0.00	171.00	0.00	0.00	0.00	0.00	0.00
100-4-092100-583400	MISCELLANEOUS REFUNDS	325,000.00	7,758.71	325,000.00	241,238.00	325,000.00	325,000.00	0.00
100-4-092100-583410	SECURITY DEPOSITS-CCC	0.00	4,252.00	0.00	3,720.00	0.00	0.00	0.00

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100-4-092100-583440	TRANSIENT OCCUPANCY DISTRIBU	0.00	39,891.32	0.00	43,098.00	0.00	0.00	0.00
100-4-092100-583800	SOLID WASTE FEE REFUND	0.00	23,920.78	0.00	26,350.00	0.00	0.00	0.00
100-4-092100-584000	UNCLAIMED PROPERTY	0.00	1,332.46	0.00	11,399.00	0.00	0.00	0.00
TOTAL REFUNDS		325,000.00	301,834.85	325,000.00	693,081.00	325,000.00	325,000.00	0.00
100-4-095100-316400	PAYING AGENT FEE	10,000.00	1,500.00	10,000.00	1,500.00	10,000.00	10,000.00	0.00
100-4-095100-810820	E911 LEASE PURCHASE	913,358.00	913,357.00	893,609.00	893,619.00	0.00	0.00	-1.00
100-4-095100-810900	PROJECT FUND CONTRIBUTION	697,924.00	0.00	2,681,508.00	0.00	2,816,226.00	2,816,226.00	0.05
100-4-095100-915800	LITERARY LOAN 2004-MIDDLE SC	1,010,001.00	1,010,000.74	0.00	0.00	0.00	0.00	0.00
100-4-095100-916400	REGIONAL PARK DEBT	106,098.00	106,097.75	0.00	0.00	0.00	0.00	0.00
100-4-095100-916820	2015 BONDS-2008 HIGH SCHOOL	4,267,063.00	4,267,062.50	3,392,063.00	3,392,063.00	3,389,913.00	3,389,913.00	-0.00
100-4-095100-916830	2016 REFINANCE 2012 HIGH SCH	1,182,600.00	1,182,350.00	1,181,100.00	1,181,100.00	1,182,600.00	1,182,600.00	0.00
100-4-095100-916840	2018 MASTER LEASE FINANCING-	102,986.00	99,194.75	13,489.00	13,489.00	0.00	0.00	-1.00
100-4-095100-916850	2018 MASTER LEASE FINANCING-	86,519.00	86,518.12	86,518.00	86,518.00	86,519.00	86,519.00	0.00
100-4-095100-916870	CYBER PARK SHELL BUILDING	75,000.00	73,891.20	73,892.00	73,892.00	73,892.00	73,892.00	0.00
100-4-095100-916871	HAIRSTON PROPERTY DEBT SERVI	0.00	0.00	63,100.00	71,944.00	78,236.00	78,236.00	0.24
100-4-095100-916872	GAS GATE LOAN-BERRY HILL	0.00	0.00	56,270.00	0.00	0.00	0.00	-1.00
100-4-095100-916873	2025 VRA LEASE REVENUE BONDS	0.00	0.00	0.00	241,598.00	814,163.00	814,163.00	0.00
TOTAL DEBT & INTEREST SERVICES - COUNTY		8,451,549.00	7,739,972.06	8,451,549.00	5,955,723.00	8,451,549.00	8,451,549.00	0.00
TOTAL GENERAL FUND		87,759,483.00	105,109,426.4	92,630,721.00	107,750,486.0	100,368,928.0	99,596,664.00	0.08
201-4-053100-101100	COMPENSATION - BD MEMBERS-10	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
201-4-053100-103400	SOCIAL WORKER-1000	3,200,000.00	3,293,068.25	3,258,992.00	3,308,335.00	3,500,000.00	3,500,000.00	0.07
201-4-053100-103401	850-OUTSTATION ELIG WORKER	0.00	0.00	99,390.00	0.00	105,000.00	105,000.00	0.06
201-4-053100-105000	CLERICAL/PASS THRU SAL-1000	150,000.00	0.00	401,526.00	0.00	150,000.00	150,000.00	-0.63
201-4-053100-110100	SALARIES & WAGES-BONUSES & I	0.00	0.00	2,000.00	0.00	0.00	0.00	-1.00

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201-4-053100-120000	OVERTIME	15,998.00	22,971.52	12,000.00	37,419.00	25,000.00	25,000.00	1.08
201-4-053100-130000	PART-TIME SALARIES AND WAGES	15,000.00	34,792.80	15,000.00	1,860.00	20,000.00	20,000.00	0.33
201-4-053100-174000	ON-CALL PROGRAM-1000	23,000.00	20,781.25	22,000.00	21,475.00	21,000.00	21,000.00	-0.05
201-4-053100-210000	FICA-2001	200,000.00	248,642.62	215,000.00	247,477.00	275,000.00	275,000.00	0.28
201-4-053100-221000	VRS-2002	300,000.00	455,577.26	390,000.00	441,434.00	480,000.00	480,000.00	0.23
201-4-053100-230000	BCBS-CO. SHARE-2005	400,000.00	525,347.87	450,000.00	535,215.00	640,000.00	640,000.00	0.42
201-4-053100-230100	DENTAL-2000	11,000.00	12,144.00	11,000.00	11,064.00	13,000.00	13,000.00	0.18
201-4-053100-240000	VRS-LIFE INSURANCE-2006	32,000.00	38,514.14	35,000.00	37,387.00	42,000.00	42,000.00	0.20
201-4-053100-260000	UNEMPLOYMENT INSURANCE-2009	2,000.00	2,048.93	1,500.00	1,961.00	1,900.00	1,900.00	0.27
201-4-053100-270000	WORKMAN'S COMP INSURANCE-201	5,000.00	6,790.70	6,800.00	7,093.00	7,000.00	7,000.00	0.03
201-4-053100-280000	LT DISABILITY INSURANCE-5252	7,500.00	11,279.51	10,000.00	10,801.00	12,000.00	12,000.00	0.20
201-4-053100-311000	PROFESSIONAL SERVICES (55711	90,000.00	100,487.62	92,000.00	90,488.00	100,500.00	100,500.00	0.09
201-4-053100-315000	LEGAL SERVICES-3002	120,000.00	165,626.92	148,000.00	227,535.00	172,000.00	172,000.00	0.16
201-4-053100-331000	REPAIRS AND MAINT-3004	4,000.00	6,013.05	4,500.00	7,882.00	8,000.00	8,000.00	0.78
201-4-053100-332000	SVC CONTRACT-OFFICE EQUIP-30	10,000.00	450.00	400.00	360.00	360.00	360.00	-0.10
201-4-053100-360000	ADVERTISING-3007	250.00	0.00	150.00	0.00	150.00	150.00	0.00
201-4-053100-511000	ELECTRICITY-5101	35,000.00	40,928.83	45,000.00	35,577.00	44,000.00	44,000.00	-0.02
201-4-053100-512000	HEATING FUELS-5102	2,000.00	5,908.07	2,000.00	814.00	1,500.00	1,500.00	-0.25
201-4-053100-513000	WATER AND SEWER-5103	1,700.00	1,791.41	1,500.00	2,042.00	1,800.00	1,800.00	0.20
201-4-053100-521000	POSTAGE-5201	12,000.00	10,769.94	15,000.00	12,767.00	12,000.00	12,000.00	-0.20
201-4-053100-523000	TELEPHONE-5203	25,000.00	24,927.60	27,000.00	24,260.00	25,000.00	25,000.00	-0.07
201-4-053100-530500	MOTOR VEHICLE INSURANCE-5305	5,000.00	4,168.68	5,000.00	5,898.00	4,500.00	4,500.00	-0.10
201-4-053100-530600	SURETY BONDS	500.00	0.00	500.00	0.00	500.00	500.00	0.00
201-4-053100-530700	LIABILITY INSURANCE-5307	1,000.00	2,735.00	2,800.00	0.00	3,000.00	3,000.00	0.07
201-4-053100-542000	RENTAL-BUILDINGS-8002	42,000.00	64,951.85	60,000.00	47,348.00	65,000.00	65,000.00	0.08
201-4-053100-550000	TRAVEL EXPENSES-5501	25,000.00	38,124.23	37,000.00	18,165.00	39,000.00	39,000.00	0.05
201-4-053100-554000	TRAINING & EDUCATION	1,000.00	3,500.00	1,000.00	0.00	500.00	500.00	-0.50
201-4-053100-581000	DUES AND MEMBERSHIP-5801	3,000.00	1,735.00	3,000.00	2,200.00	1,800.00	1,800.00	-0.40
201-4-053100-584000	AWARDS & CERTIFICATES	500.00	464.05	500.00	789.00	500.00	500.00	0.00
201-4-053100-584100	SOFTWARE MAINTENANCE	2,000.00	1,370.00	2,000.00	1,840.00	1,400.00	1,400.00	-0.30
201-4-053100-589900	ADMINISTRATIVE EXPENSES	1,500.00	3,007.69	1,200.00	0.00	1,000.00	1,000.00	-0.17
201-4-053100-589910	CURRENT YEAR S&O-NO LOCAL MA	0.00	0.00	281,553.00	0.00	301,152.00	301,152.00	0.07
201-4-053100-600100	OFFICE SUPPLIES-5401	20,000.00	15,320.67	20,000.00	19,929.00	18,000.00	18,000.00	-0.10
201-4-053100-600800	FUELS-VEHICLE-5408	10,000.00	12,261.23	12,500.00	12,951.00	12,500.00	12,500.00	0.00
201-4-053100-601200	BOOKS AND SUBSCRIPTIONS-5411	250.00	365.00	100.00	0.00	100.00	100.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
201-4-053100-603000	SERVICE COSTS-PARTS-5407	1,000.00	250.72	500.00	1,729.00	500.00	500.00	0.00
201-4-053100-810200	FURNITURE AND FIXTURES-7002	5,000.00	13,072.81	7,000.00	1,273.00	10,000.00	10,000.00	0.43
201-4-053100-810500	CAP OUTLAY-VEHICLES-7005	40,000.00	107,175.00	0.00	53,680.00	35,000.00	35,000.00	0.00
201-4-053100-810800	LEASE/RENTAL-EQUIPMENT	14,000.00	13,650.40	12,000.00	12,518.00	14,000.00	14,000.00	0.17
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	TOTAL SOCIAL SERVICES ADMINISTRATION	4,848,198.00	5,326,014.62	5,727,411.00	5,256,566.00	6,180,662.00	6,180,662.00	0.00
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201-4-053200-570200	AUXILIARY GRANTS-804	75,000.00	158,084.00	167,136.00	162,596.00	170,000.00	170,000.00	0.02
201-4-053200-570600	AID TO DEPENDENT CHILDREN-81	450,000.00	231,597.85	309,415.00	381,144.00	300,000.00	300,000.00	-0.03
201-4-053200-570601	AID TO DEPENDENT CHILDREN-LO	0.00	0.00	0.00	6,392.00	0.00	0.00	0.00
201-4-053200-571500	FEDERAL ADOPTION-812	205,000.00	397,719.18	398,000.00	393,219.00	416,840.00	416,840.00	0.05
201-4-053200-571600	STATE ADOPTION-817	93,000.00	81,379.27	92,000.00	100,257.00	90,000.00	90,000.00	-0.02
201-4-053200-572200	FAMILY PRESEVATION-SSBG-829	4,000.00	5,677.23	5,032.00	3,479.00	15,000.00	15,000.00	1.98
201-4-053200-572300	ADULT SERVICES-833-895	37,000.00	24,703.87	25,300.00	14,245.00	19,000.00	19,000.00	-0.25
201-4-053200-572301	895-ADULT PROTECTIVE SERVICE	0.00	1,873.43	15,454.00	9,437.00	15,454.00	15,454.00	0.00
201-4-053200-572400	INDEPENDENT LIVING PROG-861-	2,000.00	14,059.14	10,075.00	9,495.00	10,000.00	10,000.00	-0.01
201-4-053200-572401	869-HOUSING SUPPORT	0.00	4,280.00	3,114.00	8,656.00	15,000.00	15,000.00	3.82
201-4-053200-572600	SNAPET-844	33,000.00	24,883.58	25,000.00	21,060.00	33,000.00	33,000.00	0.32
201-4-053200-573100	WELFARE REFORM-SERVICES-872	52,000.00	53,542.45	68,824.00	63,669.00	76,000.00	76,000.00	0.10
201-4-053200-573400	S&S FAMILIES-866	1,824.00	17,569.58	19,687.00	7,482.00	21,234.00	21,234.00	0.08
201-4-053200-573401	835-IV-E PREVENTION SERVICES	0.00	0.00	20,000.00	3,968.00	20,000.00	20,000.00	0.00
201-4-053200-573500	FOSTERING FUTURES	35,000.00	40,475.16	78,540.00	56,978.00	46,000.00	46,000.00	-0.41
201-4-053200-573600	CHILD WELFARE SUBSTANCE ABUS	7,000.00	1,270.47	5,996.00	10,695.00	5,000.00	5,000.00	-0.17
201-4-053200-579900	MANUAL CHECKS	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
201-4-053200-579901	848-TANF-UP MANUAL CHECKS	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
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	TOTAL PUBLIC ASSISTANCE	994,824.00	1,057,115.21	1,247,073.00	1,252,772.00	1,256,028.00	1,256,028.00	0.00
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201-4-053700-910000	TRANSFERS	0.00	126,648.14	0.00	0.00	0.00	0.00	0.00
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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY27 PROPOSED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
	TOTAL ENHANCED FEDERAL FUNDING	0.00	126,648.14	0.00	0.00	0.00	0.00	0.00
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	TOTAL V.P.A. FUND (SOCIAL SERVICES	5,843,022.00	6,509,777.97	6,974,484.00	6,509,338.00	7,436,690.00	7,436,690.00	0.07

203-4-094610-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	201,955.21	0.00	0.00	0.00	0.00	0.00
203-4-094610-821630	BROADBAND INFRASTRUCTURE	0.00	369,138.95	0.00	0.00	0.00	0.00	0.00
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	TOTAL AMERICAN RESCUE PLAN ACT	0.00	571,094.16	0.00	0.00	0.00	0.00	0.00
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	TOTAL AMERICAN RESCUE PLAN ACT	0.00	571,094.16	0.00	0.00	0.00	0.00	0.00

205-4-061000-112000	INSTRUCTION	80,321,234.00	80,955,528.90	86,818,561.00	86,818,561.00	0.00	88,751,369.00	0.02
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	TOTAL INSTRUCTION	80,321,234.00	80,955,528.90	86,818,561.00	86,818,561.00	0.00	88,751,369.00	0.00
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205-4-062000-180000	ADMINISTRATION & SUPPORT	5,321,706.00	5,072,952.14	5,236,914.00	5,236,914.00	0.00	5,643,261.00	0.08
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	TOTAL GENERAL ADMIN & SUPPORT	5,321,706.00	5,072,952.14	5,236,914.00	5,236,914.00	0.00	5,643,261.00	0.00
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205-4-063000-340000	PUPIL TRANSPORTATION SERVICE	7,234,817.00	8,897,998.36	8,469,433.00	8,469,433.00	0.00	8,181,015.00	-0.03
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	TOTAL PUPIL TRANSPORTATION SERVICES	7,234,817.00	8,897,998.36	8,469,433.00	8,469,433.00	0.00	8,181,015.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
205-4-064000-330000	OPERATION AND MAINT. SERVICE	10,848,945.00	13,367,328.84	12,609,451.00	12,609,451.00	0.00	12,412,782.00	-0.02
	TOTAL OPERATION AND MAINT. SERVICES	10,848,945.00	13,367,328.84	12,609,451.00	12,609,451.00	0.00	12,412,782.00	0.00
205-4-065000-317900	NON-INSTRUCTIONAL OPERATIONS	6,459,744.00	6,455,545.99	6,993,099.00	6,993,099.00	0.00	6,589,234.00	-0.06
	TOTAL NON-INSTRUCTIONAL OPERATIONS	6,459,744.00	6,455,545.99	6,993,099.00	6,993,099.00	0.00	6,589,234.00	0.00
205-4-066000-560000	FACILITIES	1,578,685.00	5,690,826.11	1,387,022.00	1,387,022.00	0.00	0.00	-1.00
	TOTAL CAPITAL EXPENSES	1,578,685.00	5,690,826.11	1,387,022.00	1,387,022.00	0.00	0.00	0.00
205-4-067000-570000	TECHNOLOGY	3,850,707.00	4,737,107.38	3,806,351.00	3,806,351.00	0.00	4,157,600.00	0.09
	TOTAL TECHNOLOGY	3,850,707.00	4,737,107.38	3,806,351.00	3,806,351.00	0.00	4,157,600.00	0.00
205-4-070000-910000	TRANSFERS TO OTHER FUNDS	0.00	15,272,098.03	0.00	0.00	0.00	0.00	0.00
205-4-070000-910600	TRANSFER-CAFETERIA PAYROLL	0.00	3,163,100.01	0.00	2,887,621.00	0.00	0.00	0.00
	TOTAL TRANSFERS/CONTINGENCY	0.00	18,435,198.04	0.00	2,887,621.00	0.00	0.00	0.00
	TOTAL SCHOOL OPERATING FUND	115,615,838.00	143,612,485.7	125,320,831.0	128,208,452.0	0.00	125,735,261.0	0.00

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207-4-065100-317900	NON-INSTRUCTIONAL OPERATIONS	6,478,000.00	6,878,404.09	7,150,225.00	7,150,225.00	0.00	6,752,000.00	-0.06
207-4-065100-570000	TECHNOLOGY	0.00	16,965.83	0.00	31,731.00	0.00	0.00	0.00
TOTAL SCHOOL CAFETERIA EXPENSE		6,478,000.00	6,895,369.92	7,150,225.00	7,181,956.00	0.00	6,752,000.00	0.00
TOTAL SCHOOL CAFETERIA FUND		6,478,000.00	6,895,369.92	7,150,225.00	7,181,956.00	0.00	6,752,000.00	-0.06
209-4-065300-317900	MISC CAFETERIA EXPENSE	0.00	502,755.09	0.00	3,216.00	0.00	0.00	0.00
TOTAL CAFETERIA RECEIPTS FUND		0.00	502,755.09	0.00	3,216.00	0.00	0.00	0.00
TOTAL CAFETERIA RECEIPTS FUND		0.00	502,755.09	0.00	3,216.00	0.00	0.00	0.00
210-4-069000-810500	CAPITAL OUTLAY-SCHOOL BUSES	0.00	246,088.00	0.00	1,107,396.00	0.00	0.00	0.00
TOTAL SCHOOL BUS LEASES		0.00	246,088.00	0.00	1,107,396.00	0.00	0.00	0.00
TOTAL SCHOOL BUS LEASES		0.00	246,088.00	0.00	1,107,396.00	0.00	0.00	0.00
230-4-043500-317200	CONTRACTUAL SERVICES-LANDSCA	0.00	844.02	0.00	1,877.00	0.00	0.00	0.00

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	TOTAL COUNTY BEAUTIFICATION	0.00	844.02	0.00	1,877.00	0.00	0.00	0.00
	TOTAL BEAUTIFICATION FUND	0.00	844.02	0.00	1,877.00	0.00	0.00	0.00
241-4-031700-583000	REFUNDS	0.00	0.00	0.00	5,726.00	0.00	0.00	0.00
241-4-031700-601000	POLICE SUPPLIES	50,000.00	4,364.12	50,000.00	33,731.00	0.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE-SHERIFF	50,000.00	4,364.12	50,000.00	39,457.00	0.00	50,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	50,000.00	4,364.12	50,000.00	39,457.00	0.00	50,000.00	0.00
242-4-031701-601000	POLICE SUPPLIES	80,000.00	0.00	80,000.00	131.00	0.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND-SHERIFF	80,000.00	0.00	80,000.00	131.00	0.00	80,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	80,000.00	0.00	80,000.00	131.00	0.00	80,000.00	0.00
243-4-022200-601000	POLICE SUPPLIES	11,995.00	5,831.92	5,000.00	800.00	5,000.00	5,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUNDS-CWA	11,995.00	5,831.92	5,000.00	800.00	5,000.00	5,000.00	0.00

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TOTAL ST. RESTRICTED SEIZURE FUND - CWA		11,995.00	5,831.92	5,000.00	800.00	5,000.00	5,000.00	0.00

244-4-022210-601000	POLICE SUPPLIES	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
=====								
TOTAL FED RESTRICTED SEIZURE-COM ATTY		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

245-4-035200-584900	VET EXPENSE-SPAY/NEUTER	900.00	39,508.59	900.00	19,488.00	900.00	900.00	0.00
245-4-035200-584920	EMERGENCY MEDICAL	0.00	5,248.54	0.00	983.00	0.00	0.00	0.00
245-4-035200-589910	CREDIT CARDS FEES	1,500.00	1,671.81	1,500.00	1,667.00	1,500.00	1,500.00	0.00
245-4-035200-589920	SALES TAX	300.00	998.13	1,300.00	673.00	1,200.00	1,200.00	-0.08
245-4-035200-600400	SHELTER SUPPLIES	0.00	0.00	0.00	191.00	0.00	0.00	0.00
245-4-035200-910000	TRANSFERS TO OTHER FUNDS	100,000.00	146,256.60	100,000.00	75,773.00	85,000.00	85,000.00	-0.15
=====								
TOTAL PET CENTER EXPENSE		102,700.00	193,683.67	103,700.00	98,775.00	88,600.00	88,600.00	0.00
=====								

TOTAL PET CENTER FUND		102,700.00	193,683.67	103,700.00	98,775.00	88,600.00	88,600.00	-0.15

250-4-021900-110000	SALARIES AND WAGES - REGULAR	18,448.00	39,342.96	35,192.00	61,541.00	61,113.00	111,114.00	2.16
250-4-021900-210000	FICA	2,269.00	2,997.53	2,314.00	4,698.00	1,293.00	2,574.00	0.11
250-4-021900-221000	VRS	4,356.00	5,481.45	4,568.00	8,240.00	2,194.00	4,366.00	-0.04
250-4-021900-230000	BCBS-CO. SHARE	5,537.00	6,922.97	6,223.00	10,358.00	2,744.00	5,462.00	-0.12
250-4-021900-230100	DENTAL	93.00	112.57	98.00	158.00	44.00	87.00	-0.11
250-4-021900-240000	VSRS LIFE INSURANCE	386.00	464.17	472.00	700.00	226.00	450.00	-0.05
250-4-021900-260000	UNEMPLOYMENT INSURANCE	8.00	18.22	7.00	48.00	7.00	14.00	1.00

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250-4-021900-270000	WORKMAN'S COMP. INS.	21.00	23.75	88.00	43.00	12.00	24.00	-0.73
250-4-021900-280000	LT DISABILITY INSURANCE	64.00	88.05	77.00	126.00	36.00	72.00	-0.06
250-4-021900-332000	SVC CONTRACT-OFFICE EQUIPMEN	96.00	0.00	32.00	0.00	0.00	0.00	-1.00
250-4-021900-350000	PRINTING	32.00	0.00	32.00	0.00	0.00	0.00	-1.00
250-4-021900-521000	POSTAGE	384.00	234.92	384.00	307.00	0.00	0.00	-1.00
250-4-021900-523000	TELEPHONE	384.00	397.33	384.00	430.00	0.00	0.00	-1.00
250-4-021900-550000	TRAVEL EXPENSES	79.00	0.00	79.00	0.00	0.00	0.00	-1.00
250-4-021900-553000	SUBSISTENCE & LODGING	128.00	0.00	128.00	0.00	0.00	0.00	-1.00
250-4-021900-554000	TRAINING & EDUCATION	64.00	0.00	64.00	0.00	0.00	0.00	-1.00
250-4-021900-581000	DUES & MEMBERSHIPS	162.00	0.00	162.00	0.00	0.00	0.00	-1.00
250-4-021900-600100	OFFICE SUPPLIES	55.00	654.84	55.00	70.00	0.00	0.00	-1.00
250-4-021900-600300	FURNITURE AND FIXTURES	0.00	0.00	680.00	0.00	0.00	0.00	-1.00
250-4-021900-602100	COMPUTER SUPPLIES	128.00	0.00	128.00	769.00	0.00	0.00	-1.00
TOTAL VICTIM WITNESS-STATE		32,694.00	56,738.76	51,167.00	87,488.00	67,669.00	124,163.00	0.00
250-4-021901-110000	SALARIES AND WAGES - REGULAR	39,200.00	61,147.20	68,313.00	50,352.00	50,001.00	0.00	-1.00
250-4-021901-210000	FICA	4,820.00	4,658.76	4,491.00	3,843.00	1,281.00	0.00	-1.00
250-4-021901-221000	VRS	9,256.00	8,493.81	10,219.00	6,742.00	2,172.00	0.00	-1.00
250-4-021901-230000	BCBS-CO.SHARE	11,767.00	10,785.51	12,081.00	8,475.00	2,718.00	0.00	-1.00
250-4-021901-230100	DENTAL	196.00	175.43	190.00	130.00	43.00	0.00	-1.00
250-4-021901-240000	VSRS LIFE INSURANCE	820.00	721.65	915.00	573.00	224.00	0.00	-1.00
250-4-021901-260000	UNEMPLOYMENT INSURANCE	15.00	28.16	16.00	288.00	7.00	0.00	-1.00
250-4-021901-270000	WORKMAN'S COMP. INS.	45.00	37.14	172.00	35.00	12.00	0.00	-1.00
250-4-021901-280000	LT DISABILITY INSURANCE	135.00	130.60	148.00	103.00	36.00	0.00	-1.00
250-4-021901-332000	SVC CONTRACT-OFFICE EQUIPMEN	204.00	0.00	204.00	0.00	0.00	0.00	-1.00
250-4-021901-350000	PRINTING	68.00	0.00	68.00	0.00	0.00	0.00	-1.00
250-4-021901-521000	POSTAGE	816.00	383.33	816.00	252.00	0.00	0.00	-1.00
250-4-021901-523000	TELEPHONE	816.00	676.56	816.00	462.00	0.00	0.00	-1.00
250-4-021901-550000	TRAVEL EXPENSES	166.00	0.00	166.00	0.00	0.00	0.00	-1.00
250-4-021901-553000	SUBSISTENCE & LODGING	272.00	0.00	272.00	0.00	0.00	0.00	-1.00
250-4-021901-554000	TRAINING & EDUCATION	136.00	0.00	136.00	0.00	0.00	0.00	-1.00
250-4-021901-581000	DUES & MEMBERSHIPS	345.00	0.00	345.00	0.00	0.00	0.00	-1.00

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250-4-021901-600100	OFFICE SUPPLIES	117.00	1,068.40	117.00	58.00	0.00	0.00	-1.00
250-4-021901-600300	FURNITURE & FIXTURES	0.00	0.00	1,320.00	0.00	0.00	0.00	-1.00
250-4-021901-602100	COMPUTER SUPPLIES	272.00	0.00	272.00	630.00	0.00	0.00	-1.00
TOTAL VICTIM WITNESS-FEDERAL		69,466.00	88,306.55	101,077.00	71,943.00	56,494.00	0.00	0.00
250-4-021903-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-021903-553000	SUBSISTENCE & LODGING	0.00	9,190.21	0.00	1,173.00	0.00	0.00	0.00
TOTAL DCJS-WITNESS PROTECTION GRANT		0.00	9,190.21	0.00	1,173.00	0.00	0.00	0.00
250-4-021910-318200	PRE-D EMP CHARGES	23,661.00	7,502.50	23,661.00	750.00	5,624.00	5,624.00	-0.76
250-4-021910-318210	POST-D EMP CHARGES	0.00	570.00	0.00	385.00	2,887.00	2,887.00	0.00
250-4-021910-318300	PRE-D OUTREACH DETENTION	10,322.00	8,936.50	10,322.00	2,075.00	15,559.00	15,559.00	0.51
250-4-021910-318310	POST-D OUTREACH DETENTION	0.00	6,125.00	0.00	0.00	0.00	0.00	0.00
250-4-021910-318400	PRO-SOCIAL SKILLS-ANGER MGT	7,782.00	750.00	7,782.00	150.00	1,124.00	1,124.00	-0.86
250-4-021910-318450	MENTORING	0.00	11,017.50	0.00	2,210.00	16,571.00	16,571.00	0.00
250-4-021910-583000	REFUNDS	0.00	15,755.25	0.00	0.00	0.00	0.00	0.00
250-4-021910-910000	TRANSFERS TO OTHER FUNDS	0.00	7,837.75	0.00	0.00	0.00	0.00	0.00
TOTAL COURT SERVICES GRANT		41,765.00	58,494.50	41,765.00	5,570.00	41,765.00	41,765.00	0.00
250-4-021911-580000	MISCELLANEOUS	9,500.00	32,467.00	9,500.00	0.00	9,500.00	9,500.00	0.00
TOTAL MISC - RECORDS PRESERVATION		9,500.00	32,467.00	9,500.00	0.00	9,500.00	9,500.00	0.00
250-4-031713-120000	SALARIES AND WAGES - OVERTIM	14,300.00	9,153.02	34,700.00	2,556.00	0.00	0.00	-1.00

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250-4-031713-210000	FICA	0.00	0.00	0.00	192.00	0.00	0.00	0.00
250-4-031713-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031713-810200	CAP OUTLAY-EQUIPMENT	0.00	18,393.60	0.00	0.00	0.00	0.00	0.00
TOTAL DMV-SELECTIVE ENFORCEMENT-POLICE TRAFFIC		14,300.00	27,546.62	34,700.00	2,748.00	0.00	0.00	0.00
250-4-031719-120000	OVERTIME	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CITAC		10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031723-554000	TRAINING & EDUCATION	0.00	0.00	0.00	4,356.00	0.00	0.00	0.00
TOTAL MARCUS ALERT SYSTEM		0.00	0.00	0.00	4,356.00	0.00	0.00	0.00
250-4-031738-601400	CAMP RELATED SUPPLIES	0.00	5,740.37	0.00	5,527.00	2,500.00	2,500.00	0.00
TOTAL VIRGINIA RULES SUMMER CAMP		0.00	5,740.37	0.00	5,527.00	2,500.00	2,500.00	0.00
250-4-031751-601100	UNIFORMS	23,600.00	29,652.00	23,600.00	32,201.00	11,800.00	11,800.00	-0.50
TOTAL BJA-BULLETPROOF VEST PARTNER		23,600.00	29,652.00	23,600.00	32,201.00	11,800.00	11,800.00	0.00
250-4-031775-120000	SALARIES AND WAGES-OVERTIME	24,110.00	80,399.87	53,500.00	70,742.00	53,500.00	53,500.00	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	5,946.56	4,837.00	5,227.00	4,837.00	4,837.00	0.00

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250-4-031775-260000	UNEMPLOYMENT INSURANCE	0.00	49.58	0.00	0.00	0.00	0.00	0.00
250-4-031775-332000	SVC CONTRACT - OFFICE EQUIPM	31,617.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031775-523000	TELEPHONE	145,000.00	150,682.73	145,000.00	130,636.00	145,000.00	145,000.00	0.00
TOTAL E911 PSAP WIRELESS GRANT		213,337.00	237,078.74	213,337.00	206,605.00	213,337.00	213,337.00	0.00
250-4-031787-110000	SALARIES & WAGES-REGULAR	265,436.00	517,940.24	290,173.00	508,577.00	0.00	228,665.00	-0.21
250-4-031787-120000	OVERTIME	0.00	60,855.89	0.00	55,744.00	0.00	0.00	0.00
250-4-031787-130000	PART-TIME SALARIES	0.00	0.00	0.00	33,100.00	0.00	56,743.00	0.00
250-4-031787-210000	FICA	43,256.00	42,343.72	44,205.00	43,724.00	0.00	47,801.00	0.08
250-4-031787-221000	VRS	77,352.00	67,228.64	75,004.00	63,922.00	0.00	64,433.00	-0.14
250-4-031787-230000	BCBS-CO. SHARE	98,685.00	83,310.40	94,180.00	66,000.00	0.00	97,013.00	0.03
250-4-031787-230100	DENTAL	1,152.00	1,008.00	1,152.00	816.00	0.00	864.00	-0.25
250-4-031787-240000	VRS LIFE INS	7,577.00	6,111.74	6,819.00	5,811.00	0.00	6,131.00	-0.10
250-4-031787-260000	UNEMPLOYMENT INSURANCE	112.00	208.79	232.00	286.00	0.00	240.00	0.03
250-4-031787-270000	WORKMAN'S COMP INSURANCE	18,547.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031787-280100	ST DISABILITY INSURANCE BENE	0.00	377.04	352.00	377.00	0.00	0.00	-1.00
TOTAL DCJS-SRO ENHANCEMENT GRANT		512,117.00	779,384.46	512,117.00	778,357.00	0.00	501,890.00	0.00
250-4-031788-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DCJS-EQUIPMENT GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031790-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL LOCAL LAW ENFORCEMENT BLOCK GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00

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250-4-031791-110000	SALARIES & WAGES-REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031791-210000	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031791-221000	VRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031791-230000	BCBS-CO. SHARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031791-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031791-240000	VRS LIFE INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031791-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031791-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DCJS-OPERATION CEASEFIRE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-031792-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DCJS-UNMANNED AIRCRAFT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSO	0.00	618.99	0.00	0.00	0.00	0.00	0.00
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	0.00	2,250.07	0.00	1,791.00	0.00	0.00	0.00
250-4-032400-554200	FIRE & MEDICAL TRAINING	1,000.00	0.00	1,000.00	0.00	1,092.00	1,092.00	0.09
250-4-032400-810200	EMER MED CARE & EQUIPMENT	0.00	14,718.09	0.00	0.00	0.00	0.00	0.00
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	75,000.00	87,232.59	75,000.00	55,030.00	81,908.00	81,908.00	0.09
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	100,000.00	91,482.10	135,289.00	130,384.00	147,749.00	147,749.00	0.09
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUI	79,253.00	18,775.06	79,253.00	15,363.00	86,552.00	86,552.00	0.09
TOTAL VA FIRE PROGRAM GRANT		255,253.00	215,076.90	290,542.00	202,568.00	317,301.00	317,301.00	0.00
250-4-032410-554000	TRAINING & EDUCATION	4,000.00	3,130.28	4,000.00	0.00	3,933.00	3,933.00	-0.02
250-4-032410-600400	SUPPLIES	39,000.00	39,503.36	39,000.00	14,374.00	38,341.00	38,341.00	-0.02
250-4-032410-810200	CAPITAL OUTLAY-EQUIPMENT	24,269.00	26,811.43	23,928.00	7,559.00	23,524.00	23,524.00	-0.02

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	TOTAL FOUR FOR LIFE - DMV	67,269.00	69,445.07	66,928.00	21,933.00	65,798.00	65,798.00	0.00
250-4-032417-523000	TELEPHONE	0.00	0.00	0.00	4,808.00	0.00	0.00	0.00
	TOTAL COLONIAL PIPELINE-HAZMAT SUP	0.00	0.00	0.00	4,808.00	0.00	0.00	0.00
250-4-032418-523000	TELEPHONE	0.00	0.00	0.00	566.00	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	566.00	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	21,000.00	22,803.00	0.00	22,803.00	22,803.00	0.00
	TOTAL VA EMERGENCY MANAGEMENT	22,803.00	23,364.00	24,803.00	2,364.00	24,803.00	24,803.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	4,000.00	5,026.20	4,000.00	2,491.00	4,000.00	4,000.00	0.00
	TOTAL PSAP-WIRELESS EDUCATION PRGM	4,000.00	5,026.20	4,000.00	2,491.00	4,000.00	4,000.00	0.00
250-4-032442-316300	CONSULTANTS-ENGINEERING	0.00	25,895.00	0.00	16,490.00	0.00	0.00	0.00
250-4-032442-360000	ADVERTISING	0.00	223.90	0.00	0.00	0.00	0.00	0.00
250-4-032442-821600	PROPERTY IMPROVEMENTS	0.00	438,551.42	0.00	2,169,830.00	0.00	0.00	0.00

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TOTAL VDEM/FEMA-RINGGOLD RAIL TRAIL GRANT		0.00	464,670.32	0.00	2,186,320.00	0.00	0.00	0.00
250-4-032446-584100	SOFTWARE-SUPPORT EXPENSE	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL VDEM-GIS SOFTWARE GRANT		0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
250-4-032447-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	18,050.00	0.00	0.00	0.00
250-4-032447-810200	FURNITURE & FIXTURES	0.00	0.00	0.00	131,950.00	0.00	0.00	0.00
TOTAL VDEM-ADDITIONAL E911 FUNDING		0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
250-4-032448-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FIRE PROGRAMS MINI GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-073300-332000	SVC CONTRACT-OFFICE EQUIPMEN	10,357.00	10,198.59	11,000.00	11,000.00	11,000.00	11,000.00	0.00
250-4-073300-524000	INTERNET SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-073300-600100	OFFICE SUPPLIES-GENERAL	7,000.00	11,329.40	12,400.00	12,400.00	12,400.00	12,400.00	0.00
250-4-073300-600130	OFFICE SUPPLIES-CATALOGING	0.00	4,989.75	6,600.00	6,600.00	5,000.00	5,000.00	-0.24
250-4-073300-600300	FURNITURE & FIXTURES	20,000.00	4,526.97	17,000.00	32,382.00	12,000.00	12,000.00	-0.29
250-4-073300-601200	BOOKS	121,000.00	102,293.92	87,580.00	91,100.00	80,000.00	80,000.00	-0.09
250-4-073300-601201	NEWSPAPERS, PERIODICALS & MI	8,000.00	4,834.82	8,000.00	8,000.00	8,500.00	8,500.00	0.06
250-4-073300-601202	AUDIOVISUAL (DVD & AUDIO)	25,000.00	33,676.47	33,410.00	33,410.00	34,000.00	34,000.00	0.02
250-4-073300-601203	ELECTRONIC MATERIAL	26,000.00	50,070.95	55,038.00	55,038.00	59,000.00	59,000.00	0.07
250-4-073300-602100	COMPUTER SUPPLIES	25,716.00	23,474.62	24,000.00	24,000.00	25,000.00	25,000.00	0.04

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	TOTAL STATE LIBRARY GRANTS	243,073.00	245,395.49	255,028.00	273,930.00	246,900.00	246,900.00	0.00
250-4-073318-601200	BOOKS & SUBSCRIPTIONS	0.00	508.96	0.00	0.00	0.00	0.00	0.00
	TOTAL ELDRED/KYLER FOUNDATION GRANT-LIBRARY	0.00	508.96	0.00	0.00	0.00	0.00	0.00
250-4-073319-821600	PROPERTY & IMPROVMENTS	0.00	120,727.83	0.00	39,272.00	0.00	0.00	0.00
	TOTAL PITTS CTY PUB LIBRARY-GRETNA-DOE	0.00	120,727.83	0.00	39,272.00	0.00	0.00	0.00
250-4-082600-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-317200	CONTRACTUAL SERVICES	3,000.00	0.00	3,000.00	7,365.00	4,976.00	4,976.00	0.66
250-4-082600-350000	PRINTING	0.00	0.15	0.00	0.00	0.00	0.00	0.00
250-4-082600-554000	TRAINING	0.00	36.12	0.00	0.00	0.00	0.00	0.00
250-4-082600-580000	MISCELLANEOUS	3,000.00	180.36	3,000.00	3,373.00	0.00	0.00	-1.00
250-4-082600-584000	AWARDS AND CERTIFICATES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-082600-600100	OFFICE SUPPLIES	0.00	35.50	0.00	0.00	0.00	0.00	0.00
250-4-082600-810200	CAPITAL OUTLAY-EQUIPMENT	7,543.00	0.00	7,543.00	0.00	0.00	0.00	-1.00
	TOTAL LITTER CONTROL GRANT	13,543.00	252.13	13,543.00	10,738.00	4,976.00	4,976.00	0.00
250-4-094217-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	1,337.65	0.00	0.00	0.00	0.00	0.00
	TOTAL J.T. MINNIE MAUDE-RESCUE EQUIP	0.00	1,337.65	0.00	0.00	0.00	0.00	0.00
250-4-094236-316300	CONSULTANTS-ENGINEERING	0.00	236,125.00	0.00	73,340.00	0.00	0.00	0.00

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TOTAL CHERRYSTONE CREEK 1 REHABILITATION		0.00	236,125.00	0.00	73,340.00	0.00	0.00	0.00
250-4-094237-316300	CONSULTANTS-ENGINEERING	0.00	139,112.00	0.00	24,100.00	0.00	0.00	0.00
250-4-094237-589900	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHERRYSTONE CREEK 2A WATERSHED REHAB		0.00	139,112.00	0.00	24,100.00	0.00	0.00	0.00
250-4-094255-316300	CONSULTANT SERVICES	0.00	0.00	0.00	8,596.00	0.00	0.00	0.00
TOTAL DRF-LIBRARY FEASIBILITY STUDY		0.00	0.00	0.00	8,596.00	0.00	0.00	0.00
250-4-094263-316300	CONSULTING SERVICES	0.00	18,525.65	0.00	7,162.00	0.00	0.00	0.00
TOTAL DRF-COUNTY ADMINISTRATOR SEARCH		0.00	18,525.65	0.00	7,162.00	0.00	0.00	0.00
250-4-094264-821600	PROPERTY & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOREST SUSTAINABILITY GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094265-569800	RECREATION MASTER PLAN	0.00	56,743.00	0.00	0.00	0.00	0.00	0.00
TOTAL DRF-RECREATION MASTER PLAN		0.00	56,743.00	0.00	0.00	0.00	0.00	0.00

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250-4-094266-316300	CONSULTANT SERVICES	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DRF-FIRE/RESCUE STUDY	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094267-130000	PART-TIME SALARIES	0.00	0.00	0.00	17,856.00	0.00	0.00	0.00
250-4-094267-210000	FICA	0.00	0.00	0.00	1,370.00	0.00	0.00	0.00
250-4-094267-260000	SUI	0.00	0.00	0.00	47.00	0.00	0.00	0.00
250-4-094267-601400	AFTER SCHOOL PROGRAM EXPENSE	0.00	5,727.26	0.00	55.00	0.00	0.00	0.00
	TOTAL DRF-AFTER SCHOOL PROGRAM GRANT	0.00	5,727.26	0.00	19,328.00	0.00	0.00	0.00
250-4-094268-316300	CONSULTANT SERVICES	0.00	0.00	0.00	20,082.00	0.00	0.00	0.00
	TOTAL DRF-COMPREHENSIVE PLAN UPDATE	0.00	0.00	0.00	20,082.00	0.00	0.00	0.00
250-4-094315-217200	CONTRACTUAL SERVICES	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VA TOURISM ARPA	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094500-584900	VET EXPENSE-SPAY/NEUTER	0.00	0.00	0.00	7,865.00	0.00	0.00	0.00
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	0.00	0.00	7,865.00	0.00	0.00	0.00

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250-4-094501-584900	VET EXPENSE-SPAY/NEUTER	0.00	2,000.00	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	2,000.00	0.00	0.00	0.00	0.00	0.00
250-4-094503-584900	VET EXPENSE-SPAY/NEUTER	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
250-4-094503-600400	SHELTER SUPPLIES/IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PETCO FOUNDATION GRANT		0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
250-4-094505-584900	VET EXPENSE-SPAY/NEUTER	0.00	1,957.61	0.00	0.00	0.00	0.00	0.00
250-4-094505-584920	EMERGENCY MEDICAL	0.00	0.00	0.00	0.00	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	1,957.61	0.00	0.00	0.00	0.00	0.00
250-4-094507-584900	VET EXPENSE-SPAY/NEUTER	0.00	682.39	0.00	0.00	0.00	0.00	0.00
250-4-094507-600430	PET SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GREATER GOOD.ORG GRANT		0.00	682.39	0.00	0.00	0.00	0.00	0.00
250-4-094509-584900	VET EXPENSE-SPAY/NEUTER	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL GREATER KANSAS CITY COMMUNITY FOUNDATION		0.00	1,000.00	0.00	0.00	0.00	0.00	0.00

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250-4-094601-554000	DRUG TREATMENT COURT-TRAININ	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094601-570300	DRUG COURT CONTRIBUTION	83,402.00	83,402.00	91,742.00	91,742.00	100,917.00	100,917.00	0.10
250-4-094601-570500	CRISIS INTERVENTION CTR CO	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00
250-4-094601-571100	DRUG TREATMENT COURT-IN-PATI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094601-810500	CAPITAL OUTLAY VEHICLE/UPFIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-094601-810900	GRANTS LOCAL MATCH	0.00	0.00	0.00	14,907.00	0.00	0.00	0.00
250-4-094601-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	738.00	0.00	0.00	0.00
TOTAL OPIOID SETTLEMENT FUND		83,402.00	83,402.00	91,742.00	182,387.00	100,917.00	100,917.00	0.00
TOTAL GRANTS FUND		1,616,122.00	3,093,678.67	1,733,849.00	4,445,818.00	1,167,760.00	1,669,650.00	-0.04
251-4-353160-110000	SALARIES & WAGES - REGULAR	21,814.00	9,375.28	9,120.00	10,854.00	9,449.00	9,449.00	0.04
251-4-353160-210000	FICA	1,669.00	709.83	698.00	822.00	723.00	723.00	0.04
251-4-353160-221000	VRS	2,835.00	1,185.00	1,368.00	1,233.00	1,417.00	1,417.00	0.04
251-4-353160-230000	BCBS-CO. SHARE	2,842.00	875.72	888.00	917.00	922.00	922.00	0.04
251-4-353160-230100	DENTAL	27.00	14.40	8.00	14.00	15.00	15.00	0.88
251-4-353160-240000	VRS LIFE INSURANCE	276.00	96.96	125.00	101.00	123.00	123.00	-0.02
251-4-353160-260000	UNEMPLOYMENT INSURANCE	5.00	2.29	2.00	120.00	2.00	2.00	0.00
251-4-353160-270000	WORKER'S COMPENSATION	300.00	171.70	300.00	0.00	200.00	200.00	-0.33
251-4-353160-280000	LT DISABILITY INSURANCE	75.00	17.46	31.00	18.00	31.00	31.00	0.00
251-4-353160-312000	CONSULTANT - AUDITOR	15,000.00	16,000.00	16,000.00	0.00	16,500.00	16,500.00	0.03
251-4-353160-315000	CONSULTANTS - LEGAL	500.00	100.00	100.00	200.00	100.00	100.00	0.00
251-4-353160-316000	CONSULTANTS - OTHER	43,950.00	47,550.00	43,950.00	23,400.00	28,568.00	28,568.00	-0.35
251-4-353160-316100	CONSULTANTS-DATA PROCESSING	36,650.00	41,713.70	42,797.00	31,116.00	29,297.00	29,297.00	-0.32
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	521.41	450.00	518.00	500.00	500.00	0.11
251-4-353160-523000	TELEPHONE	2,277.00	2,409.94	2,277.00	2,089.00	2,277.00	2,277.00	0.00
251-4-353160-523100	MOBILE TELEPHONE	1,539.00	1,876.75	945.00	2,047.00	2,238.00	2,238.00	1.37
251-4-353160-524000	INTERNET SERVICES	2,520.00	2,436.25	1,935.00	2,250.00	2,460.00	2,460.00	0.27
251-4-353160-530700	PUBLIC OFF LIABILITY INSURAN	1,500.00	1,440.00	1,500.00	0.00	1,500.00	1,500.00	0.00

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251-4-353160-530800	GENERAL LIABILITY/PROPERTY I	1,900.00	1,906.41	1,100.00	0.00	2,000.00	2,000.00	0.82
251-4-353160-541000	LEASE/RENTAL - EQUIPMENT	3,728.00	3,727.80	1,118.00	3,728.00	3,728.00	3,728.00	2.33
251-4-353160-542000	LEASE/RENTAL - BUILDING	32,856.00	3,351.59	3,317.00	4,004.00	3,399.00	3,399.00	0.02
251-4-353160-550000	TRAVEL	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353160-581000	DUES & MEMBERSHIPS	2,000.00	1,788.00	2,000.00	50.00	2,000.00	2,000.00	0.00
251-4-353160-600100	OFFICE SUPPLIES	5,800.00	5,444.26	1,000.00	4,688.00	2,000.00	2,000.00	1.00
251-4-353160-600200	FOOD SUPPLIES/FOOD SERVICE	2,000.00	638.05	2,500.00	1,655.00	300.00	300.00	-0.88
251-4-353160-601200	BOOKS & SUBSCRIPTIONS	500.00	1,888.79	500.00	743.00	750.00	750.00	0.50
251-4-353160-601400	OTHER OPERATING ACTIVITIES	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353160-810700	ADP EQUIPMENT	500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL WIA ADMINISTRATIVE EXPENSES		188,613.00	145,241.59	134,129.00	90,567.00	110,599.00	110,599.00	0.00
251-4-353665-601400	UNRESTRICTED NON-WIOA	14,856.00	35,093.61	37,237.00	239,683.00	38,469.00	38,469.00	0.03
TOTAL UNRESTRICTED NON-WIOA		14,856.00	35,093.61	37,237.00	239,683.00	38,469.00	38,469.00	0.00
251-4-353668-317200	WORK EXPERIENCE STIPENDS	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00
TOTAL RSVP GRANT		0.00	5,200.00	0.00	0.00	0.00	0.00	0.00
251-4-353851-110000	SALARIES AND WAGES - REGULAR	20,875.00	28,533.68	28,024.00	48,055.00	42,716.00	42,716.00	0.52
251-4-353851-210000	FICA	1,597.00	2,076.57	2,144.00	3,549.00	3,268.00	3,268.00	0.52
251-4-353851-221000	VRS	2,714.00	3,987.12	4,204.00	5,692.00	6,407.00	6,407.00	0.52
251-4-353851-230000	BCBS-CO. SHARE	2,682.00	3,474.64	3,220.00	4,692.00	4,682.00	4,682.00	0.45
251-4-353851-230100	DENTAL	13.00	43.20	26.00	60.00	65.00	65.00	1.50
251-4-353851-240000	VRS LIFE INSURANCE	363.00	309.36	487.00	464.00	442.00	442.00	-0.09
251-4-353851-260000	UNEMPLOYMENT INSURANCE	4.00	9.28	5.00	0.00	11.00	11.00	1.20
251-4-353851-280000	LT DISABILITY INSURANCE	116.00	113.04	120.00	117.00	80.00	80.00	-0.33

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251-4-353851-571400	OTHER PURCHASED SERV-HEN	88,143.00	66,262.84	104,316.00	107,332.00	91,250.00	91,250.00	-0.13
251-4-353851-571600	OTHER PURCHASED SERV-PAT	25,184.00	40,294.11	29,805.00	34,029.00	26,071.00	26,071.00	-0.13
251-4-353851-571700	OTHER PURCHASED SERV-PIT	138,511.00	71,005.30	163,925.00	110,916.00	143,392.00	143,392.00	-0.13
251-4-353851-601400	OTHER OPERATING ACTIVITIES	20,309.00	23,594.06	22,685.00	105,769.00	100,746.00	100,746.00	3.44
TOTAL WIA DISLOCATED WORKER PROGRAM		300,511.00	239,703.20	358,961.00	420,675.00	419,130.00	419,130.00	0.00
251-4-353853-110000	SALARIES & WAGES - REGULAR	27,103.00	32,936.80	31,917.00	96,808.00	86,130.00	86,130.00	1.70
251-4-353853-210000	FICA	2,073.00	2,427.18	2,442.00	7,151.00	6,283.00	6,283.00	1.57
251-4-353853-221000	VRS	3,523.00	4,217.52	4,787.00	11,499.00	12,319.00	12,319.00	1.57
251-4-353853-230000	BCBS-CO. SHARE	3,421.00	3,483.88	3,368.00	9,476.00	10,425.00	10,425.00	2.10
251-4-353853-230100	DENTAL	26.00	43.20	30.00	122.00	126.00	126.00	3.20
251-4-353853-240000	VRS LIFE INSURANCE	342.00	334.56	500.00	936.00	849.00	849.00	0.70
251-4-353853-260000	UNEMPLOYMENT INSURANCE	6.00	9.27	6.00	0.00	20.00	20.00	2.33
251-4-353853-280000	LT DISABILITY INSURANCE	91.00	98.16	125.00	237.00	153.00	153.00	0.22
251-4-353853-571400	OTHER PURCHASED SERV-HEN	186,700.00	171,415.86	161,247.00	151,800.00	108,760.00	108,760.00	-0.33
251-4-353853-571600	OTHER PURCHASED SERV-PAT	53,343.00	63,917.86	46,070.00	62,271.00	31,074.00	31,074.00	-0.33
251-4-353853-571700	OTHER PURCHASED SERV-PIT	293,385.00	232,679.74	253,388.00	129,686.00	170,908.00	170,908.00	-0.33
251-4-353853-601400	OTHER OPERATING ACTIVITIES	142,162.00	162,973.40	158,797.00	216,079.00	201,492.00	201,492.00	0.27
TOTAL WIA ADULT PROGRAM		712,175.00	674,537.43	662,677.00	686,065.00	628,539.00	628,539.00	0.00
251-4-353855-110000	SALARIES AND WAGES - REGULAR	81,323.00	105,531.48	102,566.00	84,776.00	75,503.00	75,503.00	-0.26
251-4-353855-210000	FICA	6,221.00	7,785.62	7,846.00	6,264.00	5,776.00	5,776.00	-0.26
251-4-353855-221000	VRS	10,572.00	13,764.96	15,385.00	10,084.00	10,557.00	10,557.00	-0.31
251-4-353855-230000	BCBS-CO. SHARE	10,296.00	11,231.22	10,729.00	8,302.00	9,060.00	9,060.00	-0.16
251-4-353855-230100	DENTAL	78.00	149.76	78.00	108.00	116.00	116.00	0.49
251-4-353855-240000	VRS LIFE INSURANCE	906.00	1,123.20	1,200.00	821.00	781.00	781.00	-0.35
251-4-353855-260000	UNEMPLOYMENT INSURANCE	18.00	29.71	20.00	0.00	19.00	19.00	-0.05
251-4-353855-280000	LT DISABILITY INSURANCE	274.00	271.20	480.00	207.00	141.00	141.00	-0.71
251-4-353855-571400	OTHER PURCHASED SERV-HEN	95,743.00	90,369.95	89,578.00	93,201.00	75,900.00	75,900.00	-0.15

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251-4-353855-571600	OTHER PURCHASED SERV-PAT	27,355.00	2,915.69	25,593.00	5,078.00	21,685.00	21,685.00	-0.15
251-4-353855-571700	OTHER PURCHASED SERV-PIT	150,453.00	95,637.65	140,765.00	56,108.00	119,271.00	119,271.00	-0.15
251-4-353855-601400	OTHER OPERATING ACTIVITIES	223,396.00	259,792.67	249,538.00	194,795.00	176,306.00	176,306.00	-0.29
TOTAL WIA YOUTH: OUT OF SCHOOL		606,635.00	588,603.11	643,778.00	459,744.00	495,115.00	495,115.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	43,573.00	45,874.48	44,854.00	12,031.00	10,626.00	10,626.00	-0.76
251-4-353856-210000	FICA	3,333.00	3,381.93	3,431.00	887.00	813.00	813.00	-0.76
251-4-353856-221000	VRS	5,465.00	5,728.80	6,728.00	1,416.00	1,488.00	1,488.00	-0.78
251-4-353856-230000	BCBS-CO. SHARE	5,425.00	4,691.00	4,384.00	1,173.00	1,275.00	1,275.00	-0.71
251-4-353856-230100	DENTAL	42.00	70.56	48.00	14.00	16.00	16.00	-0.67
251-4-353856-240000	VRS LIFE INSURANCE	550.00	486.96	575.00	115.00	110.00	110.00	-0.81
251-4-353856-260000	UNEMPLOYMENT INSURANCE	10.00	12.52	10.00	0.00	3.00	3.00	-0.70
251-4-353856-280000	LT DISABILITY INSURANCE	180.00	89.28	240.00	30.00	20.00	20.00	-0.92
251-4-353856-571400	OTHER PURCHASED SERV-HEN	31,914.00	35,099.38	29,859.00	41,307.00	25,300.00	25,300.00	-0.15
251-4-353856-571600	OTHER PURCHASED SERV-PAT	9,119.00	362.83	8,531.00	2,663.00	7,229.00	7,229.00	-0.15
251-4-353856-571700	OTHER PURCHASED SERV-PIT	50,151.00	14,431.93	46,922.00	15,254.00	39,757.00	39,757.00	-0.15
251-4-353856-601400	OTHER OPERATING ACTIVITIES	20,309.00	25,160.47	22,685.00	28,245.00	25,187.00	25,187.00	0.11
TOTAL WIA YOUTH: IN SCHOOL		170,071.00	135,390.14	168,267.00	103,135.00	111,824.00	111,824.00	0.00
251-4-353885-317200	CONTRACTUAL SERVICES-ROSS	0.00	508.28	0.00	0.00	0.00	0.00	0.00
251-4-353885-523000	TELEPHONE	0.00	4.43	0.00	0.00	0.00	0.00	0.00
251-4-353885-554200	TRAINING-STAFF SUPPORT	0.00	2,293.10	0.00	0.00	0.00	0.00	0.00
251-4-353885-589900	ADMIN FEES-SUBAWARDS	0.00	380.58	0.00	0.00	0.00	0.00	0.00
TOTAL TANF EMPLOYMENT GRANT		0.00	3,186.39	0.00	0.00	0.00	0.00	0.00
251-4-353893-554100	TUITION AND FEES	0.00	44,325.40	0.00	78,522.00	0.00	0.00	0.00

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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	200.00	0.00	0.00	0.00	0.00	0.00
251-4-353893-589920	SUPPORT SERVICES-TRAINEES	0.00	135,785.95	0.00	118,874.00	0.00	0.00	0.00
	TOTAL HRSA GRANT	0.00	180,311.35	0.00	197,396.00	0.00	0.00	0.00
251-4-353895-110000	SALARIES AND WAGES-REGULAR	0.00	65,995.92	0.00	68,635.00	0.00	0.00	0.00
251-4-353895-210000	FICA	0.00	4,785.72	0.00	4,988.00	0.00	0.00	0.00
251-4-353895-221000	VRS	0.00	10,314.00	0.00	10,727.00	0.00	0.00	0.00
251-4-353895-230000	BCBS CO. SHARE	0.00	8,718.84	0.00	9,073.00	0.00	0.00	0.00
251-4-353895-230100	DENTAL	0.00	72.00	0.00	72.00	0.00	0.00	0.00
251-4-353895-240000	VRS-LIFE INSURANCE	0.00	778.80	0.00	810.00	0.00	0.00	0.00
251-4-353895-260000	SUI	0.00	23.21	0.00	0.00	0.00	0.00	0.00
251-4-353895-280000	LT DISABILITY INSURANCE	0.00	296.88	0.00	309.00	0.00	0.00	0.00
251-4-353895-316310	PROJECT HUB-PROJECT MGMT PLA	0.00	1,995.00	0.00	0.00	0.00	0.00	0.00
251-4-353895-317200	CONTRACTUAL SERVICES	0.00	101,962.25	0.00	149,328.00	0.00	0.00	0.00
251-4-353895-317210	CONTRACTUAL SERVICES-FRINGS	0.00	25,365.20	0.00	38,570.00	0.00	0.00	0.00
251-4-353895-317230	CONTRACTUAL SERVICES-ADMIN	0.00	5,182.58	0.00	7,832.00	0.00	0.00	0.00
251-4-353895-318300	OUTREACH	0.00	11,929.79	0.00	0.00	0.00	0.00	0.00
251-4-353895-523000	TELEHPONE	0.00	585.00	0.00	540.00	0.00	0.00	0.00
251-4-353895-542000	STAFF OCCUPANCY	0.00	15,941.82	0.00	19,134.00	0.00	0.00	0.00
251-4-353895-550000	TRAVEL EXPENSES	0.00	960.29	0.00	151.00	0.00	0.00	0.00
251-4-353895-560100	WEST PIEDMONT ADULT ED PROGR	0.00	0.00	0.00	16,020.00	0.00	0.00	0.00
251-4-353895-560200	HABITAT FOR HUMANITY	0.00	12,219.47	0.00	0.00	0.00	0.00	0.00
251-4-353895-560300	TRANSFER VIRTUAL REALITY PRO	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
251-4-353895-560400	PITTSYLVANIA COUNTY-FISCAL A	0.00	5,850.00	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	171,350.04	0.00	74,829.00	0.00	0.00	0.00
251-4-353895-589930	PARTICIPANT TRANSPORTATION S	0.00	7,853.70	0.00	4,075.00	0.00	0.00	0.00
251-4-353895-600100	SUPPLIES/COMPUTERS	0.00	672.57	0.00	0.00	0.00	0.00	0.00

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	TOTAL YOUTHBUILD GRANT	0.00	464,853.08	0.00	410,943.00	0.00	0.00	0.00
251-4-353897-110000	SALARIES AND WAGES-REGULAR	0.00	1,677.78	0.00	0.00	0.00	0.00	0.00
251-4-353897-210000	FICA	0.00	126.26	0.00	0.00	0.00	0.00	0.00
251-4-353897-221000	VRS	0.00	276.54	0.00	0.00	0.00	0.00	0.00
251-4-353897-230000	BCBS-CO.SHARE	0.00	220.72	0.00	0.00	0.00	0.00	0.00
251-4-353897-230100	DENTAL	0.00	3.60	0.00	0.00	0.00	0.00	0.00
251-4-353897-240000	VRS-LIFE INSURANCE	0.00	19.80	0.00	0.00	0.00	0.00	0.00
251-4-353897-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353897-280000	LT DISABILITY INSURANCE	0.00	8.88	0.00	0.00	0.00	0.00	0.00
251-4-353897-317200	CONTRACTURAL SERVICES-ROSS	0.00	7,384.17	0.00	0.00	0.00	0.00	0.00
251-4-353897-317210	CONTRACTURAL SERVICES-BENEFIT	0.00	1,914.39	0.00	0.00	0.00	0.00	0.00
251-4-353897-317220	CONOVER INCENTIVES	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00
251-4-353897-332000	CONOVER LICENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-4-353897-550000	TRAVEL	0.00	51.78	0.00	0.00	0.00	0.00	0.00
251-4-353897-589900	ADMINISTRATIVE EXPENSE	0.00	481.38	0.00	0.00	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	14,151.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VCCS SOFT SKILLS GRANT	0.00	32,166.30	0.00	0.00	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	33,513.61	0.00	23,901.00	0.00	0.00	0.00
251-4-353898-554110	PARTICIPANT TUITION/SS SUPPO	0.00	6,691.93	0.00	21,272.00	0.00	0.00	0.00
251-4-353898-554400	JOB FAIRS	0.00	0.00	0.00	295.00	0.00	0.00	0.00
251-4-353898-565600	MARKETING/MATERIALS/SUPPLIES	0.00	3,201.15	0.00	5,120.00	0.00	0.00	0.00
251-4-353898-601400	OTHER SUPPLIES	0.00	20,336.02	0.00	1,122.00	0.00	0.00	0.00
	TOTAL YOUTH BUILD HARVEST MATCH	0.00	63,742.71	0.00	51,710.00	0.00	0.00	0.00

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251-4-353899-110000	SALARIES AND WAGES-REGULAR	0.00	9,395.76	0.00	9,396.00	0.00	0.00	0.00
251-4-353899-210000	FICA	0.00	936.00	0.00	719.00	0.00	0.00	0.00
251-4-353899-221000	VRS	0.00	1,548.24	0.00	1,220.00	0.00	0.00	0.00
251-4-353899-230000	HEALTH INSURANCE	0.00	1,225.72	0.00	1,728.00	0.00	0.00	0.00
251-4-353899-230100	DENTAL	0.00	20.16	0.00	19.00	0.00	0.00	0.00
251-4-353899-240000	VRS-LIFE	0.00	110.88	0.00	111.00	0.00	0.00	0.00
251-4-353899-260000	SUI	0.00	3.26	0.00	0.00	0.00	0.00	0.00
251-4-353899-280000	LT DISABILITY	0.00	49.68	0.00	3.00	0.00	0.00	0.00
251-4-353899-317200	CONTRACTUAL SERVICES-ROSS	0.00	50,912.08	0.00	58,996.00	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
251-4-353899-511000	UTILITIES	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	552.51	0.00	762.00	0.00	0.00	0.00
251-4-353899-550000	STAFF TRAVEL	0.00	209.86	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	22,128.41	0.00	45,948.00	0.00	0.00	0.00
251-4-353899-554300	TRAINING-JOB SKILLS	0.00	29,775.50	0.00	36,000.00	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	15,947.01	0.00	26,000.00	0.00	0.00	0.00
251-4-353899-600100	OFFICE SUPPLIES	0.00	235.31	0.00	0.00	0.00	0.00	0.00
TOTAL TANF GRANT UWAY NEW BEN 24-002-17		0.00	133,050.38	0.00	180,902.00	0.00	0.00	0.00
251-4-353910-317200	CONTRACTUAL SERVICES-ROSS	0.00	63,339.67	0.00	0.00	0.00	0.00	0.00
251-4-353910-317250	WEX-SUMMER WORK EXPERIENCE	0.00	52,925.10	0.00	75,000.00	0.00	0.00	0.00
251-4-353910-317260	GCE MART 6 WEEK PROGRAM	0.00	49,334.44	0.00	40,000.00	0.00	0.00	0.00
251-4-353910-554000	STAFF TRAVEL	0.00	89.26	0.00	0.00	0.00	0.00	0.00
251-4-353910-589900	ADMINISTRATIVE COSTS	0.00	6,333.26	0.00	0.00	0.00	0.00	0.00
TOTAL GUIDED CAREER EXPLORATION-MARTINSVILLE		0.00	172,021.73	0.00	115,000.00	0.00	0.00	0.00

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251-4-353911-317200	WORK EXPERIENCE STIPENDS-ROS	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00
	TOTAL TARE GRANT	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00
251-4-353912-110000	SALARIES & WAGES-REGULAR	0.00	7,046.82	0.00	9,075.00	0.00	0.00	0.00
251-4-353912-210000	FICA	0.00	535.62	0.00	694.00	0.00	0.00	0.00
251-4-353912-221000	VRS	0.00	1,161.18	0.00	1,178.00	0.00	0.00	0.00
251-4-353912-230000	BCBS-CO.SHARE	0.00	916.74	0.00	1,021.00	0.00	0.00	0.00
251-4-353912-230100	DENTAL	0.00	15.12	0.00	19.00	0.00	0.00	0.00
251-4-353912-240000	VRS-LIFE INSURANCE	0.00	83.16	0.00	107.00	0.00	0.00	0.00
251-4-353912-260000	UNEMPLOYMENT INSURANCE	0.00	3.26	0.00	3.00	0.00	0.00	0.00
251-4-353912-280000	LT DISABILITY	0.00	37.26	0.00	48.00	0.00	0.00	0.00
251-4-353912-317200	CONTRACTUAL SERVICES-ROSS	0.00	26,987.22	0.00	32,750.00	0.00	0.00	0.00
251-4-353912-350000	PRINTING	0.00	0.00	0.00	125.00	0.00	0.00	0.00
251-4-353912-521000	POSTAGE	0.00	0.00	0.00	102.00	0.00	0.00	0.00
251-4-353912-523000	TELEPHONE	0.00	252.00	0.00	762.00	0.00	0.00	0.00
251-4-353912-550000	STAFF TRAVEL	0.00	276.70	0.00	400.00	0.00	0.00	0.00
251-4-353912-554000	STAFF TRAINING	0.00	0.00	0.00	400.00	0.00	0.00	0.00
251-4-353912-554200	TRAINING-OJT & WEX	0.00	13,216.25	0.00	52,000.00	0.00	0.00	0.00
251-4-353912-554300	TRAINING-OCCUPATIONAL SKILLS	0.00	41,821.61	0.00	52,000.00	0.00	0.00	0.00
251-4-353912-589900	SUPPORT SERVICES	0.00	9,251.14	0.00	16,514.00	0.00	0.00	0.00
251-4-353912-600100	OFFICE SUPPLIES	0.00	368.33	0.00	375.00	0.00	0.00	0.00
	TOTAL TANF WORKFORCE	0.00	101,972.41	0.00	167,573.00	0.00	0.00	0.00
251-4-353913-317200	WORK EXPERIENCE STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL WIOA-EMPLOYER LED TRAINING (ELT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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251-4-355004-317200	PROJECT IMAGINE WORK EXP STI	0.00	49,674.00	0.00	207,997.00	0.00	0.00	0.00
251-4-355004-317210	CONTRACTUAL SERVICES-ROSS	0.00	22,365.93	0.00	39,671.00	0.00	0.00	0.00
251-4-355004-589900	ADMINISTRATIVE COSTS	0.00	3,365.63	0.00	5,951.00	0.00	0.00	0.00
	TOTAL PROJECT IMAGINE	0.00	75,405.56	0.00	253,619.00	0.00	0.00	0.00
	TOTAL WORKFORCE INVESTMENT BD	1,992,861.00	3,050,478.99	2,005,049.00	3,385,012.00	1,803,676.00	1,803,676.00	-0.10
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	23,000.00	10,860.00	23,000.00	10,950.00	23,000.00	23,000.00	0.00
	TOTAL LAW LIBRARY	23,000.00	10,860.00	23,000.00	10,950.00	23,000.00	23,000.00	0.00
	TOTAL LAW LIBRARY	23,000.00	10,860.00	23,000.00	10,950.00	23,000.00	23,000.00	0.00
265-4-073310-601200	MEMORIAL BOOKS EXPENSE	0.00	12,109.91	0.00	0.00	0.00	0.00	0.00
	TOTAL MEMORIALS AND GIFTS	0.00	12,109.91	0.00	0.00	0.00	0.00	0.00
265-4-073320-600100	OFFICE SUPPLIES	0.00	3,157.87	0.00	4,126.00	0.00	0.00	0.00
265-4-073320-600300	FURNITURE & FIXTURES	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
265-4-073320-601411	FRIENDS OF THE LIBRARY-BOOK	0.00	0.00	0.00	805.00	0.00	0.00	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	3,157.87	20,000.00	4,931.00	20,000.00	20,000.00	0.00

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	TOTAL LIBRARY GIFTS FUND	20,000.00	15,267.78	20,000.00	4,931.00	20,000.00	20,000.00	0.00

305-4-092190-583900	TREAS CKS - REFUNDS	0.00	0.00	0.00	69,859.00	0.00	0.00	0.00
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	TOTAL TREAS CHECKS - CASH BOND REFUNDS	0.00	0.00	0.00	69,859.00	0.00	0.00	0.00
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	TOTAL CASH BONDS FUND	0.00	0.00	0.00	69,859.00	0.00	0.00	0.00

310-4-094100-316300	COMPUTER CONSULTANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811810	HR SOFTWARE	46,547.00	5,530.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-811830	COMMUNITY DEV PUBLIC ACCESS	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094100-812100	IT SERVER/NETWORK UPGRADE	0.00	34,222.50	0.00	0.00	0.00	0.00	0.00
310-4-094100-814900	TELEPHONE SYSTEM UPGRADE	50,000.00	7,327.95	0.00	0.00	0.00	0.00	0.00
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	TOTAL COMPUTER - CAPITAL OUTLAY	136,547.00	47,080.45	0.00	0.00	0.00	0.00	0.00
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310-4-094130-815800	BUILDING & GROUNDS IMP	340,000.00	387,442.75	0.00	437,568.00	0.00	0.00	0.00
310-4-094130-815812	CWA-PROPERTY & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	TOTAL BUILDING & GROUNDS - CAPITAL OUTLAY	340,000.00	387,442.75	0.00	437,568.00	0.00	0.00	0.00
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310-4-094135-560500	VOLUNTEER FIRE & RESCUE GRAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810200	MEDICAL EQUIPMENT	70,000.00	235,810.59	50,000.00	15,485.00	20,000.00	20,000.00	-0.60

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310-4-094135-810210	SCBA PACKS AND ACCESSORIES	0.00	0.00	18,000.00	0.00	28,000.00	28,000.00	0.56
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	10,000.00	14,753.64	16,000.00	15,621.00	20,000.00	20,000.00	0.25
310-4-094135-810215	FIRE & RESCUE CAPITAL RESERV	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810220	TRAINING CENTER EQUIPMENT	10,000.00	0.00	37,500.00	0.00	0.00	0.00	-1.00
310-4-094135-810300	COMMUNICATION EQUIPMENT	180,000.00	168,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810510	FIRE ENGINE-VOLUNTEER	450,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810511	AMBULANCE-VOLUNTEER	300,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-810512	CAREER STAFF APPARATUS	250,000.00	357,955.44	0.00	0.00	0.00	0.00	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	63,356.00	0.00	0.00	0.00	0.00	0.00
310-4-094135-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FIRE & RESCUE-CAPITAL-CAREER		1,270,000.00	1,218,875.67	121,500.00	31,106.00	68,000.00	68,000.00	0.00
310-4-094136-560500	FIRE & RESCUE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094136-810215	FIRE & RESCUE CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094136-810220	TRAINING CENTER EQUIPMENT	0.00	0.00	37,500.00	0.00	0.00	0.00	-1.00
310-4-094136-810300	COMMUNICATION EQUIPMENT	0.00	0.00	190,000.00	161,189.00	190,000.00	190,000.00	0.00
310-4-094136-810510	FIRE ENGINE	0.00	0.00	650,000.00	750,000.00	800,000.00	725,000.00	0.12
310-4-094136-810511	AMBULANCE	0.00	0.00	250,000.00	475,000.00	600,000.00	550,000.00	1.20
310-4-094136-810514	LADDER APPARATUS	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
310-4-094136-813200	SPECIAL OPS CAPITAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FIRE & RESCUE-CAPITAL-VOLUNTEER		0.00	0.00	1,127,500.00	1,386,189.00	2,090,000.00	1,465,000.00	0.00
310-4-094150-816910	COMPREHENSIVE PLAN	100,250.00	0.00	0.00	20,082.00	0.00	0.00	0.00
310-4-094150-818127	MOSES BUILDING RENOVATIONS	844,069.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-818600	COURTHOUSE FACILITY/JAIL STU	0.00	4,780.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-818610	NEW JAIL CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310-4-094150-819175	VOTING EQUIPMENT	187,500.00	0.00	0.00	127,910.00	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
310-4-094150-819190	GRETNA LIBRARY RENOVATIONS	0.00	25,313.92	0.00	0.00	0.00	0.00	0.00
310-4-094150-819192	LIBRARY-BOOKMOBILE	100,000.00	179,922.50	0.00	0.00	0.00	0.00	0.00
310-4-094150-821630	BROADBAND INFRASTRUCTURE	0.00	4,933,772.88	0.00	5,516,050.00	0.00	0.00	0.00
TOTAL COMMUNITY & INDUSTRIAL DEV - CAPITAL OUTL		1,231,819.00	5,143,789.30	0.00	5,664,042.00	0.00	0.00	0.00
310-4-094151-315000	ADMIN & LEGAL	0.00	0.00	0.00	60,400.00	0.00	0.00	0.00
310-4-094151-810320	RADIO SYSTEM UPGRADE	0.00	0.00	0.00	2,158,842.00	0.00	0.00	0.00
310-4-094151-815810	COURTHOUSE IMPROVEMENTS	0.00	0.00	0.00	2,481,049.00	0.00	0.00	0.00
310-4-094151-815812	CWA-PROPERTY & IMPROVEMENTS	0.00	393,470.61	0.00	354,877.00	0.00	0.00	0.00
310-4-094151-818127	MOSES BUILDING RENOVATIONS	0.00	378,962.45	0.00	1,183,339.00	0.00	0.00	0.00
TOTAL LEASE REVENUE BONDS		0.00	772,433.06	0.00	6,238,507.00	0.00	0.00	0.00
310-4-094170-810310	CAD SYSTEM REPLACEMENT	0.00	0.00	1,351,731.00	0.00	1,400,000.00	0.00	-1.00
310-4-094170-810320	RADIO SYSTEM UPGRADE	0.00	0.00	1,900,000.00	0.00	0.00	0.00	-1.00
310-4-094170-823200	E911 CONSOLES	0.00	0.00	0.00	0.00	54,000.00	0.00	0.00
TOTAL E911 - CAPITAL OUTLAY		0.00	0.00	3,251,731.00	0.00	1,454,000.00	0.00	0.00
310-4-094175-819188	SCHOOL PARKS/GROUNDS IMPROVE	15,000.00	964.50	15,000.00	51,000.00	50,000.00	0.00	-1.00
TOTAL RECREATION-CAPITAL OUTLAY		15,000.00	964.50	15,000.00	51,000.00	50,000.00	0.00	0.00
TOTAL CAPITAL OUTLAY		2,993,366.00	7,570,585.73	4,515,731.00	13,808,412.00	3,662,000.00	1,533,000.00	-0.66

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
311-4-033400-586000	INMATE MANAGEMENT	20,000.00	17,703.29	20,000.00	25,707.00	20,000.00	20,000.00	0.00
311-4-033400-586100	ADULT BASIC EDUCATION-JAIL	3,000.00	768.00	3,000.00	400.00	3,000.00	3,000.00	0.00
311-4-033400-589900	ADMIN. EXPENSES	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
311-4-033400-600400	MEDICAL SUPPLIES	38,600.00	26,827.40	38,600.00	0.00	38,600.00	38,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		62,600.00	45,298.69	62,600.00	26,107.00	62,600.00	62,600.00	0.00
TOTAL JAIL INMATE MANAGEMENT		62,600.00	45,298.69	62,600.00	26,107.00	62,600.00	62,600.00	0.00
312-4-043200-331000	REPAIRS & MAINTENANCE	25,000.00	1,513.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL COURTHOUSE MAINTENANCE		25,000.00	1,513.00	25,000.00	0.00	25,000.00	25,000.00	0.00
TOTAL COURTHOUSE MAINTENANCE FUND		25,000.00	1,513.00	25,000.00	0.00	25,000.00	25,000.00	0.00
314-4-043201-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	20,903.72	0.00	26,879.00	0.00	0.00	0.00
TOTAL COURTHOUSE SECURITY		0.00	20,903.72	0.00	26,879.00	0.00	0.00	0.00
TOTAL COURTHOUSE SECURITY FUND		0.00	20,903.72	0.00	26,879.00	0.00	0.00	0.00
325-4-081500-530200	FIRE INSURANCE	1,500.00	948.23	1,500.00	15,813.00	16,000.00	16,000.00	9.67

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325-4-081500-822200	INDUSTRIAL INCENTIVES	0.00	565,481.51	0.00	995,999.00	1,105,417.00	1,105,417.00	0.00
325-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	7,800.86	0.00	0.00	100,000.00	100,000.00	0.00
325-4-081500-822800	RIFA SHARED COST	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	500,000.00	722,022.94	500,000.00	939,257.00	800,000.00	800,000.00	0.60
325-4-081500-823110	SHARED TAX-DANVILLE/HURT (SR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-081500-823120	SHARED TAX-TICRC LOAN REPAYM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-081500-823200	SOUTHSIDE VA ECONOMIC DEV PA	40,000.00	40,000.00	40,000.00	40,000.00	44,558.00	44,558.00	0.11
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		727,500.00	1,522,253.54	727,500.00	2,177,069.00	2,251,975.00	2,251,975.00	0.00
325-4-816001-821200	CONSTRUCTION	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00
TOTAL HURT-KLOPMAN MILLS WATER/SEWER		0.00	0.00	0.00	4,000.00	0.00	0.00	0.00
325-4-816004-821610	BERRY HILL INDUSTRIAL IMPROV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816004-821620	SOVA MULTIMODAL PARK IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL VBSRP GRANT		0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816005-821600	UTILITIES DESIGN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SVMP PARK		0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816009-317200	CONTRACTUAL SERVICES	0.00	198,601.20	0.00	71,256.00	0.00	0.00	0.00
325-4-816009-589900	ADMINISTRATIVE FEES	0.00	252.26	0.00	81.00	0.00	0.00	0.00

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	TOTAL VA BROWNFIELD-TOWNS	0.00	198,853.46	0.00	71,337.00	0.00	0.00	0.00
325-4-816010-316300	ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816010-821640	SVMP PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816010-825000	PURCHASE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SVMP LOT 2 SITE GRADING-PC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-816012-317200	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VA BROWNFIELD-SVMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	TOTAL INDUSTRIAL DEVELOPMNET FUND (LOCAL)	727,500.00	1,721,107.00	727,500.00	2,252,406.00	2,251,975.00	2,251,975.00	2.10

330-4-081500-583400	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330-4-081500-822300	INDUSTRIAL PROSPECTS	0.00	3,256,990.00	0.00	0.00	0.00	0.00	0.00
	TOTAL INDUSTRIAL DEVELOPMENT	0.00	3,256,990.00	0.00	0.00	0.00	0.00	0.00

	TOTAL INDUSTRIAL DEVELOPMENT (CYCLICAL)	0.00	3,256,990.00	0.00	0.00	0.00	0.00	0.00

410-4-094420-315000	LEGAL/CLOSING COSTS	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00
410-4-094420-316320	ENGINEERING-PCS SECURITY UPG	0.00	40,312.50	0.00	13,438.00	0.00	0.00	0.00

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410-4-094420-821200	CONSTRUCTION	3,500,000.00	0.00	4,000,000.00	0.00	3,800,000.00	3,800,000.00	-0.05
410-4-094420-821264	STONY MILL ELEMENTARY-CLASSR	0.00	238,265.20	0.00	84,094.00	0.00	0.00	0.00
410-4-094420-821265	KENTUCK ELEMENTARY CLASSROOM	0.00	1,233,983.50	0.00	1,451,721.00	0.00	0.00	0.00
410-4-094420-821266	SOUTHSIDE ELEMENTARY HVAC/WI	0.00	695,788.89	0.00	4,108,211.00	0.00	0.00	0.00
410-4-094420-821267	UNION HALL ELEMENTARY HVAC/W	0.00	536,545.86	0.00	3,884,700.00	0.00	0.00	0.00
410-4-094420-821275	BROSVILLE ELEMENTARY-SECURIT	0.00	161,589.79	0.00	31,020.00	0.00	0.00	0.00
410-4-094420-821276	DAN RIVER MIDDLE-SECURITY	0.00	239,289.81	0.00	31,678.00	0.00	0.00	0.00
410-4-094420-821277	KENTUCK ELEMENTARY-SECURITY	0.00	682,492.80	0.00	118,527.00	0.00	0.00	0.00
410-4-094420-821278	SOUTHSIDE ELEMENTARY-SECURIT	0.00	731,142.80	0.00	93,223.00	0.00	0.00	0.00
410-4-094420-821279	STONY MILL ELEMENTARY-SECURI	0.00	560,669.84	0.00	87,832.00	0.00	0.00	0.00
410-4-094420-821280	TUNSTALL MIDDLE-SECURITY	0.00	240,774.81	0.00	29,847.00	0.00	0.00	0.00
410-4-094420-821281	TWIN SPRINGS ELEMENTARY-SECU	0.00	175,555.15	0.00	46,604.00	0.00	0.00	0.00
410-4-094420-821282	GRETNA ELEMENTARY-SECURITY	0.00	186,035.46	0.00	0.00	0.00	0.00	0.00
410-4-094420-821283	GRETNA MIDDLE SCHOOL-MIDDLE	0.00	209,289.89	0.00	0.00	0.00	0.00	0.00
410-4-094420-821284	HURT ELEMENTARY-SECURITY	0.00	395,325.32	0.00	0.00	0.00	0.00	0.00
410-4-094420-821285	CHATHAM ELEMENTARY-SECURITY	0.00	325,562.03	0.00	0.00	0.00	0.00	0.00
410-4-094420-821286	CHATHAM MIDDLE SCHOOL-SECURI	0.00	209,289.89	0.00	0.00	0.00	0.00	0.00
410-4-094420-821287	UNION HALL ELEM-SECURITY	0.00	534,851.82	0.00	0.00	0.00	0.00	0.00
410-4-094420-821288	MT AIRY ELEMENTARY-SECURITY	0.00	465,088.60	0.00	0.00	0.00	0.00	0.00
410-4-094420-821289	CHATHAM ELEMENTARY-HVAC/WIND	0.00	144,880.00	0.00	323,150.00	0.00	0.00	0.00
410-4-094420-821290	HURT ELEMENTARY HVAC/WINDOW	0.00	176,100.00	0.00	244,710.00	0.00	0.00	0.00
410-4-094420-821291	MT. AIRY ELEMENTARY HVAC/WIN	0.00	85,324.20	0.00	3,790,226.00	0.00	0.00	0.00
410-4-094420-821292	SOUTHSIDE ELEMENTARY CLASSRO	0.00	236,459.80	0.00	83,456.00	0.00	0.00	0.00
410-4-094420-821294	UNION HALL ELEMENTARY CLASSR	0.00	202,000.00	0.00	39,875.00	0.00	0.00	0.00
TOTAL 1% SALES TAX PROJECTS		3,500,000.00	8,706,617.96	4,000,000.00	14,477,312.00	3,800,000.00	3,800,000.00	0.00
TOTAL BOND FUND-SCHOOLS 1% TAX		3,500,000.00	8,706,617.96	4,000,000.00	14,477,312.00	3,800,000.00	3,800,000.00	-0.05
501-4-043220-110000	SALARIES AND WAGES-REGULAR	227,032.00	237,442.23	239,522.00	254,446.00	273,515.00	246,708.00	0.03
501-4-043220-120000	SALARIES AND WAGES-OVERTIME	15,600.00	38,890.00	36,000.00	36,588.00	35,000.00	35,000.00	-0.03

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501-4-043220-199900	COLA/MERIT INCREASES	8,450.00	0.00	10,072.00	0.00	10,326.00	10,326.00	0.03
501-4-043220-210000	FICA	18,562.00	20,607.00	21,078.00	21,807.00	23,602.00	21,551.00	0.02
501-4-043220-221000	VRS	33,118.00	33,158.09	31,090.00	34,478.00	39,622.00	30,664.00	-0.01
501-4-043220-230000	BCBS-CO. SHARE	33,944.00	33,157.67	34,621.00	35,073.00	41,985.00	35,471.00	0.02
501-4-043220-230100	DENTAL	534.00	533.52	562.00	534.00	628.00	534.00	-0.05
501-4-043220-240000	VRS-LIFE INSURANCE	3,042.00	2,800.10	2,827.00	2,911.00	3,228.00	2,616.00	-0.07
501-4-043220-260000	UNEMPLOYMENT INSURANCE	42.00	93.74	91.00	109.00	110.00	110.00	0.21
501-4-043220-270000	WORKMAN'S COMP INSURANCE	4,000.00	6,174.71	6,200.00	7,007.00	7,007.00	7,007.00	0.13
501-4-043220-280000	LT DISABILITY INSURANCE	435.00	459.16	457.00	480.00	622.00	480.00	0.05
501-4-043220-316100	METER READING FEES	41,000.00	40,060.71	41,000.00	37,679.00	40,500.00	40,500.00	-0.01
501-4-043220-316200	WATER TAX (VDH FEES)	12,500.00	12,486.00	13,000.00	25,188.00	13,000.00	13,000.00	0.00
501-4-043220-316220	WATER SAMPLES/TESTING	19,000.00	24,262.58	25,000.00	29,156.00	26,000.00	26,000.00	0.04
501-4-043220-316300	ENGINEERING	20,000.00	0.00	20,000.00	44,220.00	20,000.00	20,000.00	0.00
501-4-043220-317200	EMPLOYMENT CONTRACT-JANITORI	0.00	0.00	0.00	2,470.00	0.00	0.00	0.00
501-4-043220-317300	MISS UTILITY	2,000.00	3,100.60	2,800.00	2,936.00	3,100.00	3,100.00	0.11
501-4-043220-331200	MAINTENANCE WELLS	25,000.00	5,882.88	20,000.00	6,346.00	15,000.00	15,000.00	-0.25
501-4-043220-331400	MAINTENANCE WATER MAINS	25,000.00	59,070.23	30,000.00	48,225.00	42,000.00	42,000.00	0.40
501-4-043220-331600	MAINTENANCE WATER TANKS	110,000.00	100.00	90,000.00	11,472.00	80,000.00	80,000.00	-0.11
501-4-043220-331700	HYDRANT MAINTENANCE	60,000.00	555.00	50,000.00	1,956.00	75,000.00	75,000.00	0.50
501-4-043220-332000	SVC CONTRACT-OFFICE EQUIP	1,200.00	671.79	1,500.00	637.00	1,500.00	1,500.00	0.00
501-4-043220-332200	MAINTENANCE-EQUIPMENT	2,500.00	1,802.97	3,000.00	3,524.00	2,500.00	2,500.00	-0.17
501-4-043220-350000	PRINTING	11,500.00	14,412.49	12,000.00	8,064.00	13,500.00	13,500.00	0.13
501-4-043220-360000	ADVERTISING	1,500.00	539.99	1,200.00	0.00	1,000.00	1,000.00	-0.17
501-4-043220-370000	UNIFORM RENTALS	2,500.00	2,080.23	2,200.00	1,983.00	2,500.00	2,500.00	0.14
501-4-043220-511300	ELECTRICITY-PUMPING	58,000.00	39,464.88	60,000.00	29,389.00	50,000.00	50,000.00	-0.17
501-4-043220-514100	PURCHASED WATER	1,600,000.00	1,477,102.54	1,484,000.00	1,570,531.00	1,550,000.00	1,550,000.00	0.04
501-4-043220-521000	POSTAGE	1,100.00	1,611.87	1,600.00	1,659.00	1,700.00	1,700.00	0.06
501-4-043220-523000	TELEPHONE	7,300.00	7,825.62	8,000.00	7,645.00	8,000.00	8,000.00	0.00
501-4-043220-530200	FIRE INSURANCE	7,700.00	6,947.82	7,700.00	7,099.00	7,700.00	7,700.00	0.00
501-4-043220-530500	VEHICLE INSURANCE	3,000.00	2,809.36	3,000.00	2,888.00	3,000.00	3,000.00	0.00
501-4-043220-550000	TRAVEL	1,500.00	1,368.34	2,000.00	3,432.00	2,000.00	2,000.00	0.00
501-4-043220-554000	TRAINING	1,500.00	437.50	1,500.00	1,090.00	1,500.00	1,500.00	0.00
501-4-043220-580000	MISCELLANEOUS	1,000.00	3,267.70	1,000.00	40.00	2,500.00	2,500.00	1.50
501-4-043220-581000	DUE & MEMBERSHIPS	1,000.00	545.00	1,200.00	759.00	1,000.00	1,000.00	-0.17
501-4-043220-583000	REFUNDS	5,000.00	8,277.86	7,500.00	16,647.00	7,500.00	7,500.00	0.00

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501-4-043220-584100	SOFTWARE SUPPORT	12,000.00	16,619.05	16,000.00	18,994.00	17,500.00	17,500.00	0.09
501-4-043220-589800	CREDIT CARD FEES	4,600.00	4,829.40	4,800.00	5,892.00	5,000.00	5,000.00	0.04
501-4-043220-589900	ADMINISTRATIVE FEE	221,755.00	221,753.85	228,408.00	228,407.00	235,261.00	235,261.00	0.03
501-4-043220-600100	OFFICE SUPPLIES	1,000.00	1,433.96	1,200.00	760.00	1,200.00	1,200.00	0.00
501-4-043220-600300	FURNITURE & FIXTURES	1,000.00	6,850.00	1,000.00	0.00	1,500.00	1,500.00	0.50
501-4-043220-600510	COPIER LEASE	0.00	944.99	1,000.00	1,222.00	1,000.00	1,000.00	0.00
501-4-043220-600600	WATER SERVICE MATERIALS	20,000.00	47,238.50	33,000.00	72,328.00	44,000.00	44,000.00	0.33
501-4-043220-600640	OPERATION & MAINT-WATER PUMP	2,000.00	3,198.17	2,500.00	2,113.00	2,500.00	2,500.00	0.00
501-4-043220-600800	FUEL	13,500.00	11,463.43	13,000.00	12,577.00	12,500.00	12,500.00	-0.04
501-4-043220-600900	VEHICLE-SUPPLIES	1,500.00	4,594.32	2,500.00	4,630.00	3,000.00	3,000.00	0.20
501-4-043220-810200	CAPITAL OUTLAY-EQUIPMENT	20,000.00	0.00	20,000.00	0.00	0.00	0.00	-1.00
501-4-043220-810500	CAPITAL OUTLAY-VEHICLES	30,000.00	26,354.25	0.00	0.00	30,000.00	30,000.00	0.00
501-4-043220-821600	PROPERTY IMPROVEMENTS	5,000.00	316.93	5,000.00	0.00	4,000.00	4,000.00	-0.20
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	TOTAL PCSA-WATER DEPARTMENT	2,697,914.00	2,433,597.03	2,600,128.00	2,605,391.00	2,763,606.00	2,718,428.00	0.00
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501-4-043221-110000	SALARIES AND WAGES-REGULAR	122,248.00	127,853.56	128,974.00	137,009.00	147,278.00	132,843.00	0.03
501-4-043221-120000	SALARIES AND WAGES-OVERTIME	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-043221-199900	COLA/MERIT INCREASES	4,550.00	0.00	5,424.00	0.00	5,560.00	5,560.00	0.03
501-4-043221-210000	FICA	9,995.00	9,541.63	9,867.00	10,271.00	11,267.00	10,163.00	0.03
501-4-043221-221000	VRS	17,833.00	17,854.39	16,741.00	18,565.00	21,335.00	16,512.00	-0.01
501-4-043221-230000	BCBS-CO.SHARE	18,278.00	17,846.93	18,643.00	18,885.00	22,607.00	19,100.00	0.02
501-4-043221-230100	DENTAL	288.00	287.28	302.00	287.00	338.00	288.00	-0.05
501-4-043221-240000	VRS-LIFE INSURANCE	1,638.00	1,507.66	1,522.00	1,567.00	1,738.00	1,409.00	-0.07
501-4-043221-260000	UNEMPLOYMENT INSURANCE	23.00	38.49	49.00	59.00	58.00	51.00	0.04
501-4-043221-270000	WORMAN'S COMP INSURANCE	2,000.00	2,966.66	3,000.00	3,272.00	3,272.00	3,272.00	0.09
501-4-043221-280000	LT DISABILITY INSURANCE	235.00	247.18	246.00	258.00	335.00	259.00	0.05
501-4-043221-316300	ENGINEERING	15,000.00	36,500.00	20,000.00	0.00	20,000.00	20,000.00	0.00
501-4-043221-317200	EMPLOYMENT CONTRACT-JANITORI	0.00	0.00	0.00	1,330.00	5,000.00	5,000.00	0.00
501-4-043221-317300	MISS UTILITY	1,000.00	1,693.50	1,800.00	1,583.00	2,000.00	2,000.00	0.11
501-4-043221-331900	MAINTENANCE SEWER LINES	50,000.00	55,296.64	45,000.00	27,852.00	50,000.00	50,000.00	0.11
501-4-043221-332000	SVC CONTRACT-OFFICE EQUIP	600.00	367.54	700.00	343.00	700.00	700.00	0.00
501-4-043221-332100	MAINTENANCE SEWER PUMPING	15,000.00	46,543.31	15,000.00	71,719.00	25,000.00	25,000.00	0.67

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501-4-043221-332200	MAINTENANCE EQUIPMENT	2,500.00	954.08	3,000.00	482.00	5,000.00	5,000.00	0.67
501-4-043221-350000	PRINTING	6,500.00	5,116.02	7,000.00	4,342.00	6,500.00	6,500.00	-0.07
501-4-043221-360000	ADVERTISING	500.00	150.96	500.00	0.00	500.00	500.00	0.00
501-4-043221-370000	UNIFORM RENTALS	1,200.00	1,118.05	1,400.00	1,130.00	1,200.00	1,200.00	-0.14
501-4-043221-511300	ELECTRICITY-PUMPING	23,000.00	46,700.00	30,000.00	64,091.00	45,000.00	45,000.00	0.50
501-4-043221-514200	SEWER TREATMENT	1,200,000.00	1,135,645.69	1,130,000.00	1,249,813.00	1,225,000.00	1,225,000.00	0.08
501-4-043221-521000	POSTAGE	500.00	843.50	600.00	893.00	700.00	700.00	0.17
501-4-043221-523000	TELEPHONE	4,000.00	4,213.40	4,200.00	4,115.00	4,300.00	4,300.00	0.02
501-4-043221-530200	FIRE INSURANCE	1,400.00	1,866.30	2,000.00	2,291.00	2,000.00	2,000.00	0.00
501-4-043221-530500	VEHICLE INSURANCE	1,500.00	1,512.71	1,600.00	1,555.00	1,600.00	1,600.00	0.00
501-4-043221-550000	TRAVEL	1,000.00	523.54	1,200.00	1,351.00	1,500.00	1,500.00	0.25
501-4-043221-554000	TRAINING & EDUCATION	1,000.00	362.50	1,000.00	782.00	1,000.00	1,000.00	0.00
501-4-043221-581000	DUES & MEMBERSHIPS	500.00	165.00	500.00	432.00	500.00	500.00	0.00
501-4-043221-583000	REFUNDS	2,000.00	4,602.69	6,000.00	281.00	4,500.00	4,500.00	-0.25
501-4-043221-584100	SOFTWARE SUPPORT	9,000.00	9,034.28	11,000.00	19,939.00	11,000.00	11,000.00	0.00
501-4-043221-589800	CREDIT CARD FEES	2,500.00	2,600.46	2,500.00	3,173.00	3,000.00	3,000.00	0.20
501-4-043221-589900	ADMINISTRATIVE FEE	119,407.00	119,405.91	122,990.00	122,988.00	126,680.00	126,680.00	0.03
501-4-043221-600100	OFFICE SUPPLIES	500.00	709.06	500.00	251.00	600.00	600.00	0.20
501-4-043221-600300	FURNITURE & FIXTURES	1,000.00	0.00	1,500.00	0.00	1,200.00	1,200.00	-0.20
501-4-043221-600510	COPIER LEASE	0.00	508.82	1,000.00	658.00	1,000.00	1,000.00	0.00
501-4-043221-600600	SEWER SERVICES MATERIALS	5,000.00	2,439.30	6,000.00	6,173.00	5,000.00	5,000.00	-0.17
501-4-043221-600800	FUEL	7,500.00	6,115.33	7,000.00	6,695.00	6,500.00	6,500.00	-0.07
501-4-043221-600900	VEHICLE-SUPPLIES	1,000.00	1,799.04	1,000.00	2,377.00	1,500.00	1,500.00	0.50
501-4-043221-810200	CAPITAL OUTLAY-EQUIPMENT	20,000.00	0.00	20,000.00	17,268.00	0.00	0.00	-1.00
501-4-043221-810500	CAPITAL OUTLAY-VEHICLE	15,000.00	14,190.75	0.00	0.00	16,000.00	16,000.00	0.00
TOTAL PCSA-SEWER DEPARTMENT		1,693,595.00	1,679,122.16	1,629,758.00	1,804,080.00	1,788,268.00	1,763,937.00	0.00
501-4-094165-820400	HORSESHOE ROAD WATER EXTENSI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-820500	ROBIN COURT WATER SYSTEM	0.00	10,686.60	0.00	1,335,554.00	0.00	0.00	0.00
501-4-094165-820800	GRIT ROAD WATER SUPPLY	0.00	0.00	0.00	1,046,546.00	0.00	0.00	0.00
501-4-094165-820900	MT HERMON WATER BOOSTER IMPR	0.00	944.55	0.00	3,540.00	0.00	0.00	0.00
501-4-094165-821000	CRITICAL DEFICIENCIES IMPROVE	0.00	472.28	0.00	1,740.00	0.00	0.00	0.00

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501-4-094165-821600	WOODROOM WATERWORKS SYSTEM I	0.00	97,004.50	0.00	0.00	0.00	0.00	0.00
501-4-094165-821700	VISTA POINTE WATER TANK	0.00	0.00	50,000.00	67,336.00	0.00	0.00	-1.00
501-4-094165-821800	R&L SMITH ROAD WATER EXT	250,000.00	176,780.00	115,000.00	241,770.00	5,600,000.00	0.00	-1.00
501-4-094165-821900	STONY MILL RD WATERLINE	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
501-4-094165-822000	WAYSIDE #2 WELL SYSTEM UPGRA	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
501-4-094165-823300	WATER SYSTEM IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-4-094165-830000	WATER-CAPITAL RESERVE	12,344.00	0.00	100,824.00	0.00	0.00	214,635.00	1.13
TOTAL WATER-CAPITAL OUTLAY		262,344.00	285,887.93	265,824.00	2,696,486.00	6,000,000.00	614,635.00	0.00
501-4-094166-821000	CRITICAL DEFICIENCIES IMPROVE	0.00	4,215.37	0.00	3,900.00	0.00	0.00	0.00
501-4-094166-821100	HODNETT'S MILL SEWER LIFT ST	0.00	1,227.92	0.00	4,140.00	0.00	0.00	0.00
501-4-094166-821200	RAGSDALE SEWER LIFT STATION	0.00	944.55	0.00	3,240.00	0.00	0.00	0.00
501-4-094166-821300	VISTA POINTE SEWER LIFT STAT	0.00	1,133.46	0.00	4,108.00	0.00	0.00	0.00
501-4-094166-821400	BLAIRS SEWER LIFT STATION IM	0.00	1,227.90	0.00	4,140.00	0.00	0.00	0.00
501-4-094166-821500	BROCKWAY SEWER MAIN INSTALL/	0.00	2,172.47	0.00	7,140.00	0.00	0.00	0.00
501-4-094166-830000	SEWER-CAPITAL RESERVE	6,647.00	0.00	54,290.00	0.00	0.00	0.00	-1.00
TOTAL SEWER-CAPITAL OUTLAY		6,647.00	10,921.67	54,290.00	26,668.00	0.00	0.00	0.00
TOTAL PCSA - WATER & SEWER		4,660,500.00	4,409,528.79	4,550,000.00	7,132,625.00	10,551,874.00	5,097,000.00	0.12
520-4-042300-110000	SALARIES AND WAGES - REGULAR	534,032.00	510,802.63	561,421.00	538,331.00	521,375.00	521,375.00	-0.07
520-4-042300-120000	SALARIES AND WAGES - OVERTIM	125,000.00	135,773.19	125,000.00	117,351.00	125,000.00	125,000.00	0.00
520-4-042300-130000	PART-TIME SALARIES AND WAGES	60,000.00	33,067.09	109,670.00	35,545.00	96,559.00	21,128.00	-0.81
520-4-042300-199900	COLA/MERIT SALARY INCREASES	49,216.00	0.00	57,167.00	0.00	55,268.00	55,268.00	-0.03
520-4-042300-210000	FICA	124,098.00	121,880.02	129,218.00	131,782.00	133,741.00	127,971.00	-0.01
520-4-042300-221000	VRS	83,937.00	70,198.82	88,907.00	71,441.00	83,995.00	74,402.00	-0.16
520-4-042300-230000	BCBS-CO. SHARE	89,596.00	82,347.52	92,401.00	80,314.00	85,893.00	85,893.00	-0.07

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520-4-042300-230100	DENTAL	1,152.00	912.00	1,008.00	1,008.00	1,008.00	1,008.00	0.00
520-4-042300-240000	VRS-LIFE INSURANCE	7,156.00	5,989.40	6,625.00	6,035.00	6,153.00	5,527.00	-0.17
520-4-042300-260000	UNEMPLOYMENT INSURANCE	875.00	1,747.07	1,856.00	2,695.00	2,136.00	2,136.00	0.15
520-4-042300-270000	WORKER'S COMPENSATION	55,000.00	70,603.75	71,000.00	59,987.00	59,988.00	59,988.00	-0.16
520-4-042300-280000	LT DISABILITY INSURANCE	2,298.00	2,161.16	2,392.00	2,409.00	2,463.00	2,463.00	0.03
520-4-042300-311500	EMPLOYEE SCREENINGS	1,000.00	620.00	1,000.00	180.00	800.00	800.00	-0.20
520-4-042300-316500	CONTRACTUAL SERVICES	0.00	36,270.09	2,500.00	35,950.00	30,000.00	30,000.00	11.00
520-4-042300-317000	WRECKER SERVICE	4,500.00	3,026.00	4,000.00	3,430.00	4,000.00	4,000.00	0.00
520-4-042300-317100	SITE OPERATORS	903,166.00	924,358.03	923,019.00	1,043,497.00	1,005,313.00	1,005,313.00	0.09
520-4-042300-317600	SVC CONTRACT-LAWN CARE	10,000.00	6,475.00	10,000.00	10,040.00	8,500.00	8,500.00	-0.15
520-4-042300-331000	REPAIRS AND MAINT-PROPERTY	65,000.00	77,175.31	85,000.00	78,302.00	85,000.00	85,000.00	0.00
520-4-042300-331100	SVC CONTRACT-GREEN BOX COLLE	300,000.00	211,250.77	235,000.00	213,970.00	240,000.00	230,000.00	-0.02
520-4-042300-331200	SNOW REMOVAL	10,000.00	7,688.49	10,000.00	686.00	10,000.00	5,000.00	-0.50
520-4-042300-332000	SVC CONTRACT-OFFICE EQUIP	16,500.00	714.15	16,500.00	9,540.00	15,000.00	10,000.00	-0.39
520-4-042300-332200	GPS CONTRACT	0.00	2,105.40	2,100.00	2,105.00	2,100.00	2,100.00	0.00
520-4-042300-350000	PRINTING	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042300-360000	ADVERTISING	500.00	0.00	500.00	0.00	500.00	500.00	0.00
520-4-042300-370000	UNIFORM RENTALS	12,000.00	11,964.97	12,000.00	7,097.00	12,000.00	10,000.00	-0.17
520-4-042300-511000	ELECTRICITY	32,000.00	34,509.95	34,000.00	31,377.00	34,500.00	34,500.00	0.01
520-4-042300-513000	WATER & SEWER SERVICE	700.00	570.00	700.00	760.00	1,000.00	1,000.00	0.43
520-4-042300-524000	INTERNET SERVICES	16,500.00	16,980.96	18,500.00	19,123.00	19,000.00	19,000.00	0.03
520-4-042300-530500	MOTOR VEHICLE INSURANCE	16,000.00	17,873.30	16,000.00	20,181.00	16,500.00	16,500.00	0.03
520-4-042300-542000	RENT OF PROPERTY	2,500.00	1,200.00	2,000.00	1,400.00	1,500.00	1,500.00	-0.25
520-4-042300-550000	TRAVEL EXPENSES	1,000.00	0.00	1,000.00	1,105.00	1,000.00	1,000.00	0.00
520-4-042300-581000	DUES AND MEMBERSHIPS	1,000.00	250.00	1,000.00	650.00	1,000.00	1,000.00	0.00
520-4-042300-600100	OFFICE SUPPLIES	2,500.00	2,288.83	2,000.00	5,622.00	2,500.00	2,500.00	0.25
520-4-042300-600300	FURNITURE & FIXTURES	5,000.00	452.21	5,000.00	2,738.00	2,000.00	2,000.00	-0.60
520-4-042300-600800	FUELS-VEHICLE	240,000.00	209,695.23	220,000.00	232,296.00	220,000.00	220,000.00	0.00
520-4-042300-600900	VEHICLE-SUPPLIES	15,000.00	11,323.39	12,000.00	1,208.00	12,000.00	8,000.00	-0.33
520-4-042300-601100	UNIFORMS	1,500.00	112.90	1,500.00	129.00	1,500.00	1,500.00	0.00
520-4-042300-603000	SVC COSTS-PARTS	40,500.00	25,588.57	5,000.00	28,312.00	15,000.00	15,000.00	2.00
520-4-042300-603100	SVC COSTS-LABOR CHARGES	50,500.00	10,900.29	15,000.00	32,329.00	12,000.00	12,000.00	-0.20
520-4-042300-603400	ROLL OFF MAINTENANCE/REPAIRS	75,000.00	224,837.07	130,000.00	200,977.00	225,000.00	200,000.00	0.54
520-4-042300-603500	OIL & LUBRICANTS	0.00	5,120.10	0.00	2,507.00	0.00	0.00	0.00
520-4-042300-603800	HYDRAULIC PARTS AND ACCESSOR	0.00	1,833.88	0.00	0.00	0.00	0.00	0.00

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520-4-042300-603900	TIRES	50,000.00	79,092.95	65,000.00	63,163.00	70,000.00	65,000.00	0.00
520-4-042300-604100	PACKER BODY REPAIRS	35,000.00	81,886.46	75,000.00	48,382.00	81,000.00	65,000.00	-0.13
520-4-042300-604300	GRAVEL/ROCK	20,000.00	6,486.06	10,000.00	4,569.00	8,500.00	8,500.00	-0.15
520-4-042300-604600	TOOLS EXPENSE-COUNTY'S	8,500.00	39,573.23	15,000.00	32,068.00	20,000.00	20,000.00	0.33
520-4-042300-604700	SAFETY CLOTHING	2,500.00	8,564.54	8,000.00	9,880.00	7,000.00	7,000.00	-0.13
TOTAL SOLID WASTE COLLECTIONS		3,072,226.00	3,096,270.78	3,186,484.00	3,190,471.00	3,339,292.00	3,175,872.00	0.00
520-4-042400-108200	EQUIPMENT OPERATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-110000	SALARIES AND WAGES - REGULAR	404,746.00	394,330.86	408,318.00	399,072.00	417,100.00	417,100.00	0.02
520-4-042400-120000	SALARIES AND WAGES - OVERTIM	40,000.00	50,846.11	55,000.00	47,132.00	55,000.00	55,000.00	0.00
520-4-042400-130000	PART-TIME SALARIES AND WAGES	4,000.00	14,533.60	15,392.00	13,557.00	53,352.00	31,752.00	1.06
520-4-042400-199900	COLA/MERIT SALARY INCREASES	20,000.00	0.00	18,140.00	0.00	17,470.00	17,470.00	-0.04
520-4-042400-210000	FICA	34,330.00	34,673.59	37,004.00	34,659.00	40,198.00	38,545.00	0.04
520-4-042400-221000	VRS	63,876.00	54,995.10	64,944.00	53,267.00	66,321.00	58,646.00	-0.10
520-4-042400-230000	BCBS-CO. SHARE	65,984.00	56,517.54	63,110.00	53,896.00	60,584.00	60,584.00	-0.04
520-4-042400-230100	DENTAL	1,051.00	1,015.20	1,152.00	955.00	1,052.00	1,052.00	-0.09
520-4-042400-240000	VRS-LIFE INSURANCE	5,424.00	4,624.70	4,819.00	4,474.00	4,922.00	4,422.00	-0.08
520-4-042400-260000	UNEMPLOYMENT INSURANCE	82.00	212.73	209.00	310.00	264.00	264.00	0.26
520-4-042400-270000	WORKMAN'S COMP INSURANCE	10,000.00	9,343.67	10,000.00	8,548.00	8,549.00	8,549.00	-0.15
520-4-042400-280000	LT DISABILITY INSURANCE	1,797.00	1,716.82	1,789.00	1,637.00	1,838.00	1,838.00	0.03
520-4-042400-311500	EMPLOYEE PHYSICAL EXAM	500.00	0.00	500.00	360.00	500.00	500.00	0.00
520-4-042400-316300	CONSULTING - ENGINEERING	118,000.00	115,804.52	125,000.00	81,763.00	125,000.00	125,000.00	0.00
520-4-042400-316310	STATE INSPECTIONS	0.00	20.00	0.00	120.00	0.00	0.00	0.00
520-4-042400-316500	CONTRACTUAL SERVICES	0.00	310,575.13	75,000.00	285,964.00	100,000.00	100,000.00	0.33
520-4-042400-316600	LEACHATE DISPOSAL	60,000.00	65,810.86	75,000.00	119,020.00	75,000.00	75,000.00	0.00
520-4-042400-316700	GAS MONITORING	9,000.00	5,775.00	10,000.00	7,800.00	8,000.00	8,000.00	-0.20
520-4-042400-316800	GROUND WATER MONITORING	125,000.00	153,030.99	135,000.00	147,831.00	164,000.00	145,000.00	0.07
520-4-042400-316810	MONITORING WELL INSTALLATION	0.00	0.00	0.00	93,000.00	0.00	0.00	0.00
520-4-042400-316900	TIRE DISPOSAL	10,000.00	0.00	10,000.00	14,978.00	10,000.00	10,000.00	0.00
520-4-042400-317200	CONTRACTUAL SERVICES-JANITOR	15,500.00	20,200.00	16,000.00	26,650.00	18,500.00	18,500.00	0.16
520-4-042400-331000	REPAIRS AND MAINT-BLDGS.	10,000.00	53,731.98	18,000.00	74,514.00	18,000.00	18,000.00	0.00
520-4-042400-331100	SVC CONTRACT-HEAVY EQUIPMENT	270,000.00	434,964.99	280,000.00	32,971.00	125,000.00	75,000.00	-0.73

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ACCOUNT NUMBER	DESCRIPTION	24-25 BUDGET	2024-2025 YEAR-END	2025-2026 ADOPTED BUDGET	2025-2026 ESTIMATED YEAR-END	2027 BUDGET REQUESTS	2027 PROPOSED BUDGET	% INC/DEC
520-4-042400-331110	SVC CONTRACT-GROUNDS MAINTEN	0.00	0.00	0.00	40,408.00	10,000.00	10,000.00	0.00
520-4-042400-332000	SVC CONTRACT - OFFICE EQUIP	6,000.00	13,320.34	6,500.00	13,510.00	7,000.00	7,000.00	0.08
520-4-042400-350000	PRINTING	7,000.00	5,649.24	5,000.00	4,774.00	6,000.00	6,000.00	0.20
520-4-042400-360000	ADVERTISING	500.00	117.25	500.00	0.00	500.00	500.00	0.00
520-4-042400-370000	UNIFORM RENTALS	7,500.00	11,703.14	9,500.00	5,917.00	11,000.00	8,000.00	-0.16
520-4-042400-511000	ELECTRICITY	16,000.00	16,504.70	15,500.00	18,935.00	16,500.00	16,500.00	0.06
520-4-042400-512000	HEATING FUELS	4,000.00	4,281.73	4,000.00	1,636.00	4,500.00	4,500.00	0.13
520-4-042400-521000	POSTAGE	10,000.00	14,601.50	15,000.00	14,109.00	16,000.00	16,000.00	0.07
520-4-042400-523000	TELEPHONE	6,000.00	7,225.81	7,300.00	7,327.00	7,500.00	7,500.00	0.03
520-4-042400-530200	FIRE INSURANCE	700.00	706.41	700.00	1,589.00	700.00	700.00	0.00
520-4-042400-530500	MOTOR VEHICLE INSURANCE	3,300.00	3,541.11	3,800.00	3,549.00	3,600.00	3,600.00	-0.05
520-4-042400-550000	TRAVEL EXPENSES	1,000.00	0.00	1,000.00	1,105.00	750.00	750.00	-0.25
520-4-042400-554000	TRAINING AND EDUCATION	2,000.00	24,617.96	10,000.00	2,960.00	10,000.00	10,000.00	0.00
520-4-042400-580000	MISCELLANEOUS	2,000.00	1,002.74	1,500.00	1,700.00	1,500.00	1,500.00	0.00
520-4-042400-581000	DUES AND MEMBERSHIPS	500.00	250.00	500.00	650.00	500.00	500.00	0.00
520-4-042400-600100	OFFICE SUPPLIES	2,500.00	4,717.07	4,000.00	12,078.00	4,500.00	4,500.00	0.13
520-4-042400-600300	FURNITURE & FIXTURES	10,000.00	24,221.21	5,000.00	0.00	2,500.00	2,500.00	-0.50
520-4-042400-600500	JANITORIAL SUPPLIES	2,000.00	1,786.74	2,000.00	1,020.00	1,500.00	1,500.00	-0.25
520-4-042400-600510	COPIER LEASE	0.00	1,686.50	1,500.00	1,853.00	1,700.00	1,700.00	0.13
520-4-042400-600700	BUILDING MAINT SUPPLIES	2,000.00	5,942.47	2,000.00	0.00	2,500.00	2,500.00	0.25
520-4-042400-600800	FUELS - VEHICLE	230,000.00	207,786.73	215,000.00	199,279.00	220,000.00	220,000.00	0.02
520-4-042400-600900	VEHICLE - SUPPLIES	8,000.00	10,533.77	3,500.00	2,383.00	3,500.00	3,500.00	0.00
520-4-042400-602100	COMPUTER SUPPLIES	5,000.00	21,776.92	8,000.00	932.00	8,000.00	8,000.00	0.00
520-4-042400-603000	SVC COSTS - PARTS	8,000.00	39.90	1,500.00	20,610.00	1,000.00	1,000.00	-0.33
520-4-042400-603100	SVC COSTS - LABOR	12,000.00	880.00	1,500.00	638.00	1,000.00	1,000.00	-0.33
520-4-042400-603400	EQUIPMENT MAINTENANCE	80,005.00	227,423.49	105,000.00	342,394.00	325,000.00	325,000.00	2.10
520-4-042400-603500	OIL & LUBRICANTS	0.00	958.02	0.00	0.00	0.00	0.00	0.00
520-4-042400-603900	TIRES	7,000.00	9,535.35	8,000.00	7,077.00	7,500.00	7,500.00	-0.06
520-4-042400-604300	GRAVELS/ROCK	110,000.00	90,709.58	115,000.00	102,760.00	110,000.00	110,000.00	-0.04
520-4-042400-604400	WELDING SUPPLIES	2,000.00	1,385.34	2,000.00	0.00	2,500.00	2,500.00	0.25
520-4-042400-604700	SAFETY CLOTHING	2,500.00	1,541.95	2,500.00	1,406.00	2,500.00	2,500.00	0.00
520-4-042400-810500	CAPITAL OUTLAY-VEHICLE	40,000.00	10.00	0.00	0.00	0.00	0.00	0.00
520-4-042400-810510	CAPITAL LEASE-HEAVY EQUIPMEN	248,000.00	246,932.52	248,000.00	246,933.00	250,000.00	250,000.00	0.01

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	TOTAL SOLID WASTE DISPOSAL	2,104,795.00	2,744,112.88	2,229,677.00	2,560,010.00	2,410,400.00	2,306,972.00	0.00
520-4-092100-583400	MISCELLANEOUS REFUNDS	25,000.00	582.13	25,000.00	0.00	25,000.00	25,000.00	0.00
520-4-092100-583800	SOLID WASTE FEE	0.00	355.24	0.00	0.00	0.00	0.00	0.00
	TOTAL REFUNDS	25,000.00	937.37	25,000.00	0.00	25,000.00	25,000.00	0.00
520-4-094110-812300	ROLL-OFF TRUCK	210,000.00	468,065.57	230,000.00	224,552.00	0.00	235,000.00	0.02
520-4-094110-813010	NEW COMPACTOR SITE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	50,000.00	13,477.77	0.00	52,999.00	0.00	0.00	0.00
520-4-094110-813700	GAS WELL INSTALLATION	0.00	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	0.00	0.00	0.00	0.00	0.00
	TOTAL SOLID WASTE - CAPITAL OUTLAY	260,000.00	481,543.34	230,000.00	277,551.00	0.00	235,000.00	0.00
520-4-094120-813900	LANDFILL CLOSURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520-4-094120-814100	OFFICE/BREAKROOM RENOVATIONS	150,000.00	279,481.44	0.00	25,201.00	0.00	0.00	0.00
520-4-094120-814200	RESERVE-LANDFILL CAPITAL	0.00	0.00	0.00	0.00	0.00	1,175,741.00	0.00
520-4-094120-814600	ENGINEERING	0.00	46,476.41	30,000.00	53,711.00	0.00	0.00	-1.00
520-4-094120-814610	GROUND WATER MONITORING WELL	0.00	0.00	88,000.00	92,200.00	0.00	0.00	-1.00
520-4-094120-821200	LANDFILL CELL C2 CONSTRUCTIO	0.00	275,978.72	0.00	0.00	0.00	0.00	0.00
520-4-094120-821300	LEACHATE LIFT STATION UPGRAD	0.00	0.00	0.00	0.00	125,000.00	125,000.00	0.00
	TOTAL LANDFILL - CAPITAL OUTLAY	150,000.00	601,936.57	118,000.00	171,112.00	125,000.00	1,300,741.00	0.00
520-4-094151-813300	COMPACTOR SITE IMPROVEMENTS	0.00	142,914.39	0.00	0.00	200,000.00	0.00	0.00
520-4-094151-821200	LANDFILL CONSTRUCTION	0.00	0.00	0.00	0.00	7,200,000.00	0.00	0.00

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	TOTAL LEASE REVENUE BONDS	0.00	142,914.39	0.00	0.00	7,400,000.00	0.00	0.00
520-4-095100-916860	2021 VRA LANDFILL FINANCING	916,979.00	916,978.15	915,415.00	915,415.00	922,721.00	922,721.00	0.01
	TOTAL DEBT & INTEREST SERVICES - COUNTY	916,979.00	916,978.15	915,415.00	915,415.00	922,721.00	922,721.00	0.00
	TOTAL SLD WASTE ENTERPRISE FUND	6,529,000.00	7,984,693.48	6,704,576.00	7,114,559.00	14,222,413.00	7,966,306.00	0.19
530-4-035501-583000	REFUNDS	2,500.00	50.00	2,500.00	2,778.00	2,500.00	2,500.00	0.00
530-4-035501-589800	CREDIT CARD FEES	1,400.00	1,160.75	2,000.00	828.00	2,000.00	2,000.00	0.00
530-4-035501-589900	THIRD PARTY BILLING MANAGEME	49,000.00	44,310.10	45,000.00	50,635.00	45,000.00	45,000.00	0.00
530-4-035501-589910	BLAIRS VFD RESCUE DISTRIBUTIO	205,000.00	206,158.09	205,000.00	192,469.00	205,000.00	205,000.00	0.00
530-4-035501-589920	COOL BRANCH RESCUE DISTRIBUT	100,000.00	69,456.34	100,000.00	107,893.00	100,000.00	100,000.00	0.00
530-4-035501-589930	CALLANDS VFD DISTRIBUTION	33,000.00	37,099.62	33,000.00	11,640.00	33,000.00	33,000.00	0.00
530-4-035501-589980	PC PUBLIC SAFETY DISTRIBUTIO	500,000.00	557,612.33	500,000.00	751,433.00	500,000.00	500,000.00	0.00
	TOTAL RESCUE BILLING	890,900.00	915,847.23	887,500.00	1,117,676.00	887,500.00	887,500.00	0.00
	TOTAL RESCUE BILLING ENT FUND	890,900.00	915,847.23	887,500.00	1,117,676.00	887,500.00	887,500.00	0.00
604-4-012530-270000	WORKMAN'S COMP INS	0.00	6,962.40	0.00	7,308.00	0.00	0.00	0.00
604-4-012530-331000	REPAIRS & MAINT	0.00	5.25	0.00	0.00	0.00	0.00	0.00
604-4-012530-332000	SVC CONTRACT-OFFICE EQUIPMEN	0.00	10,823.54	0.00	10,128.00	0.00	0.00	0.00
604-4-012530-521000	POSTAGE STAMPS	0.00	12,772.10	0.00	22,363.00	0.00	0.00	0.00

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604-4-012530-523000	TELEPHONE	0.00	166,185.76	0.00	146,686.00	0.00	0.00	0.00
604-4-012530-530200	FIRE INSURANCE	0.00	899.41	0.00	883.00	0.00	0.00	0.00
604-4-012530-530500	MOTOR VEH - INS	0.00	4,168.68	0.00	5,898.00	0.00	0.00	0.00
604-4-012530-550000	TRAVEL	0.00	0.00	0.00	1,102.00	0.00	0.00	0.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	6,433.31	0.00	10,008.00	0.00	0.00	0.00
604-4-012530-600510	COPIER LEASE	0.00	220.19	0.00	613.00	0.00	0.00	0.00
TOTAL CENTRAL PURCHASING		0.00	208,470.64	0.00	204,989.00	0.00	0.00	0.00
604-4-053710-583111	SPECIAL WELFARE EXPENSES	0.00	4,403.19	0.00	656.00	0.00	0.00	0.00
TOTAL SPECIAL WELFARE FUND		0.00	4,403.19	0.00	656.00	0.00	0.00	0.00
TOTAL CENTRAL STORES FUND		0.00	212,873.83	0.00	205,645.00	0.00	0.00	0.00
713-4-092000-583900	TREAS CKS - REFUNDS	0.00	71,646.90	0.00	75,000.00	0.00	0.00	0.00
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	71,646.90	0.00	75,000.00	0.00	0.00	0.00
TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT		0.00	71,646.90	0.00	75,000.00	0.00	0.00	0.00
714-4-092000-583900	TREAS CKS - REFUNDS	0.00	476,265.05	0.00	353,250.00	0.00	0.00	0.00
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	476,265.05	0.00	353,250.00	0.00	0.00	0.00

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	TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT	0.00	476,265.05	0.00	353,250.00	0.00	0.00	0.00

715-4-092000-583900	TREAS CKS - REFUNDS	0.00	143,452.02	0.00	172,388.00	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	143,452.02	0.00	172,388.00	0.00	0.00	0.00
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	TOTAL LOCAL SALES TAX FUND	0.00	143,452.02	0.00	172,388.00	0.00	0.00	0.00

716-4-092000-583900	TREAS CKS - REFUNDS	0.00	7,178.93	0.00	8,595.00	0.00	0.00	0.00
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	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	7,178.93	0.00	8,595.00	0.00	0.00	0.00
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	TOTAL BLDG. CODE ACADEMY FUND	0.00	7,178.93	0.00	8,595.00	0.00	0.00	0.00

720-4-012411-910000	TRANSFERS	0.00	16,184.79	0.00	0.00	0.00	0.00	0.00
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	TOTAL	0.00	16,184.79	0.00	0.00	0.00	0.00	0.00
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	TOTAL EXCESS TAX SALE FUNDS	0.00	16,184.79	0.00	0.00	0.00	0.00	0.00

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733-4-053710-583000	REFUNDS	0.00	46,692.48	0.00	105,230.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	46,692.48	0.00	105,230.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	46,692.48	0.00	105,230.00	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS	0.00	15,831,524.53	0.00	16,788,909.00	0.00	0.00	0.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	773,998.28	0.00	799,936.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	16,605,522.81	0.00	17,588,845.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	16,605,522.81	0.00	17,588,845.00	0.00	0.00	0.00
	TOTAL	238,986,887.00	322,034,908.9	257,574,766.0	323,283,383.0	146,382,016.0	264,888,922.0	0.03