

**HALIFAX COUNTY
FY2010 PROPOSED BUDGET**

ORG	OBJECT	DESCRIPTION	FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ESTIMATED REVENUE								
		GENERAL FUND	(49,986,170)	(38,365,363)	(38,692,243)	(37,772,211)	(37,333,795)	(37,242,875)
		SOCIAL SERVICES FUND	(7,499,916)	(8,886,400)	(8,886,400)	(7,938,392)	(7,938,392)	(7,938,392)
		911 FUND	(747,404)	(843,782)	(844,099)	(832,027)	(802,527)	(816,927)
		GRANT FUND	(2,086,624)	(1,229,007)	(1,244,596)	(552,136)	(552,136)	(557,392)
		AIRPORT FUND	(76,252)	(78,000)	(78,000)	(78,000)	(78,000)	(78,000)
		SCHOOLS FUND	(61,603,407)	(64,074,080)	(64,074,080)	(61,640,393)	(61,640,393)	(60,610,244)
		CAPITAL FUND	(9,471,854)	(500,000)	(500,000)	-	-	-
		WATER & SEWER FUND	(60,854)	-	-	-	-	-
		OTHER FUNDS	(790,075)	(30,800)	(30,800)	(35,800)	(35,800)	(35,800)
		LESS FUND TRANSFERS	21,782,549	16,570,074	16,570,074	15,965,075	15,845,935	15,620,532
		TOTAL REVENUE	(110,540,007)	(97,437,358)	(97,780,144)	(92,883,884)	(92,535,108)	(91,659,098)
ESTIMATED EXPENSES								
		GENERAL FUND	47,123,573	38,365,363	38,692,242	37,785,633	37,333,795	37,242,875
		SOCIAL SERVICES FUND	7,345,083	8,886,400	8,886,400	7,938,392	7,938,392	7,938,392
		911 FUND	766,843	843,782	844,099	832,027	802,527	816,927
		GRANT FUND	1,750,608	1,229,007	1,244,596	552,136	552,136	557,392
		AIRPORT FUND	115,036	78,000	78,000	78,000	78,000	78,000
		SCHOOLS FUND	58,536,097	64,074,080	64,074,080	61,640,393	61,640,393	60,610,244
		CAPITAL FUND	9,471,854	500,000	500,000	-	-	-
		WATER & SEWER FUND	144,170	-	-	-	-	-
		OTHER FUNDS	319,090	30,800	30,800	35,800	35,800	35,800
		LESS FUND TRANSFERS	(21,782,549)	(16,570,074)	(16,570,074)	(15,965,075)	(15,845,935)	(15,620,532)
		TOTAL EXPENSES	103,789,804	97,437,358	97,780,144	92,897,306	92,535,108	91,659,098

HALIFAX COUNTY

FUND 100	GENERAL FUND							
			FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
ESTIMATED REVENUE								
10011101	110101	CURRENT TAXES (REAL PROP)	(16,481,981)	(11,143,000)	(11,143,000)	(10,559,839)	(10,559,839)	(10,559,839)
10011101	110102	DELINQUENT TAXES	(238,332)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
10011101	110699	INTEREST LAND REDEMPTIONS	(21,740)	(24,500)	(24,500)	(20,000)	(20,000)	(20,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(7,150,976)	(4,597,000)	(4,597,000)	(4,595,000)	(4,595,000)	(4,595,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(3,834,948)	(5,700,000)	(5,700,000)	(6,563,262)	(6,563,262)	(6,563,262)
10011103	110302	DELINQUENT TAXES	(204,251)	(125,000)	(125,000)	(150,000)	(150,000)	(150,000)
10011103	110303	MOBILE HOME TAXES	(86,530)	(70,300)	(70,300)	(84,831)	(84,831)	(84,831)
10011103	110399	DEL PER. PROP PRIOR 1990	(127,509)	(25,000)	(25,000)	(50,000)	(50,000)	(50,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,433,305)	(1,450,000)	(1,450,000)	(1,461,131)	(1,461,131)	(1,461,131)
10011106	110601	PENALTIES	(213,417)	(125,000)	(125,000)	(200,000)	(200,000)	(200,000)
10011106	110602	INTEREST (ON TAXES)	(172,184)	(75,000)	(75,000)	(125,000)	(125,000)	(125,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE F	(83,238)	(30,000)	(30,000)	(75,000)	(75,000)	(75,000)
10012201	120102	LOCAL SALES & USE TAXES	(2,898,992)	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(1,333,393)	(1,300,000)	(1,300,000)	(1,350,000)	(1,350,000)	(1,350,000)
10012202	120201	LOCAL UTILITY TAXES	(827,518)	(915,000)	(915,000)	(850,000)	(850,000)	(850,000)
10012203	120301	BUSINESS LICENSE TAXES	(206,559)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(76,275)	(51,000)	(51,000)	(75,000)	(75,000)	(75,000)
10012204	120402	LOCAL CONSUMPTION TAX	(100,113)	(110,000)	(110,000)	(100,000)	(100,000)	(100,000)
10012205	120501	MOTOR VEHICLE LICENSES	(645,862)	(437,500)	(437,500)	(526,775)	(526,775)	(526,775)
10012207	120701	TAXES ON RECORD. & WILLS	(224,320)	(240,000)	(240,000)	(200,000)	(200,000)	(200,000)
10012210	121001	TRANSIENT LODGING TAX	(80,562)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
10013301	130101	ANIMAL LICENSES	(43,071)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10013303	130305	TRANSFER FEES	(1,108)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS	(93,989)	(75,000)	(75,000)	(90,000)	(90,000)	(90,000)
10014401	140101	FINES & FORFEITURES	(16,311)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(1,935,973)	(600,000)	(600,000)	(250,000)	(250,000)	(250,000)
10015502	150204	SCHOOL BUS/LEASE	(43,985)	(58,646)	(58,646)	(58,646)	(58,646)	(58,646)
10015502	150205	RENT ON GENERAL PROPERTY	(54,283)	(52,000)	(52,250)	(52,250)	(52,250)	(52,250)
10015502	150206	RENTAL OF BETHUNE PROPERT	(141,451)	(141,000)	(141,000)	(141,000)	(141,000)	(141,000)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(96,089)	(70,000)	(70,000)	(80,000)	(80,000)	(80,000)
10016216	160108	COURTHOUSE SECURITY FUND	(47,484)	(25,000)	(25,000)	(45,000)	(45,000)	(45,000)
10016601	160103	SHERIFF FEES	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)
10016602	160201	COMMONWEALTH'S ATT. FEES	(1,460)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
10016606	160601	ANIMAL REDEMPTION FEES	(7,832)	(4,000)	(4,000)	(7,000)	(7,000)	(7,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(61,393)	-	-	(150,000)	(150,000)	(150,000)

FY2010 PROPOSED BUDGET

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HALIFAX COUNTY
FY2010 PROPOSED BUDGET

FUND 100	GENERAL FUND		FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
ESTIMATED EXPENSES								
		BOARD OF SUPERVISORS						
10051110	501100	SALARIES & WAGES	44,100	49,200	49,200	49,200	49,200	49,200
10051110	502100	F.I.C.A.	3,280	3,764	3,764	3,764	3,764	3,764
10051110	502300	HOSPITALIZATION	38,880	35,000	35,000	34,752	34,752	44,352
10051110	502700	WORKER'S COMPENSATION	-	61	61	-	-	-
10051110	503100	PROFESSIONAL SERVICES	65,502	55,000	55,000	50,000	50,000	50,000
10051110	503110	INSURANCE CONSULTANT	-	15,000	15,000	15,000	15,000	15,000
10051110	503130	VACO/VA POWER/CONSULTANT	-	1,000	1,000	-	-	-
10051110	503600	ADVERTISING	7,522	5,000	5,000	5,000	5,000	5,000
10051110	505210	POSTAL SERVICES	3,567	3,500	3,500	3,500	3,500	3,500
10051110	505230	TELECOMMUNICATIONS	348	600	600	600	600	600
10051110	505305	MOTOR VEHICLE INSURANCE	-	-	-	680	680	680
10051110	505308	GENERAL LIABILITY INSURANCE	34,291	35,000	35,000	30,000	30,000	30,000
10051110	505309	ACCIDENT INSURANCE	1,000	1,000	1,000	1,000	1,000	1,000
10051110	505510	TRAVEL	10,713	7,500	7,500	7,500	7,500	7,500
10051110	505810	DUES & ASSOCIATION MEMBERSHIPS	450	500	500	500	500	500
10051110	505811	INST. OF GOVERNMENT	1,500	1,500	1,500	1,500	1,500	1,500
10051110	505812	ROANOKE RIVER RAILS/TRAIL	2,000	2,000	2,000	2,000	2,000	2,000
10051110	505813	NACO DUES	804	804	804	804	804	804
10051110	505814	CHAMBER OF COMMERCE DUES	3,078	3,100	3,100	3,100	3,100	3,100
10051110	505815	VIRGINIA RETREAT	4,300	4,500	4,500	4,500	4,500	4,500
10051110	505816	ROANOKE RIVER BASIN ASSOCIATIO	-	4,355	4,355	4,355	4,355	4,355
10051110	505817	VACO	7,286	7,286	7,286	7,300	7,300	7,300
10051110	505818	ROUTE 501 COALITION	500	1,000	1,000	1,000	1,000	1,000
10051110	505895	DISCRETIONARY FUND	72,049	23,000	23,000	20,000	15,000	15,000
10051110	506001	OFFICE SUPPLIES	2,093	1,800	1,800	1,800	1,800	1,800
		SUBTOTAL	303,263	261,470	261,470	247,855	242,855	252,455

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ORG	OBJECT	DESCRIPTION						
COUNTY ADMINISTRATION								
10051111	501100	SALARIES & WAGES	187,637	160,652	131,295	147,421	147,421	157,421
10051111	501300	PART-TIME SALARIES & WAGE						
10051111	502100	F.I.C.A.	14,148	12,290	10,044	11,278	11,278	12,043
10051111	502210	RETIREMENT	25,479	20,274	16,575	18,265	18,265	19,504
10051111	502300	HOSPITALIZATION	19,548	13,032	8,688	8,688	8,688	11,088
10051111	502400	GROUP INSURANCE	1,015	1,430	1,192	1,312	1,312	1,401
10051111	502700	WORKER'S COMPENSATION	223	257	257	220	220	220
10051111	503310	REPAIRS & MAINTENANCE		500	500	500	500	500
10051111	503320	MAINTENANCE SERVICE CONTRACTS	195	195	195	195	195	195
10051111	503500	PRINTING & BINDING	946	1,200	1,200	1,000	1,000	1,000
10051111	505210	POSTAL SERVICES	2,919	3,250	3,250	3,000	3,000	3,000
10051111	505230	TELEPHONE	14,029	6,000	6,000	10,000	10,000	10,000
10051111	505305	MOTOR VEHICLE INSURANCE	967	1,000	1,000	500	500	500
10051111	505411	LEASE OF COPIERS	10,864	7,500	7,500	10,000	10,000	10,000
10051111	505510	TRAVEL	15	500	500	-	-	-
10051111	505540	TRAVEL/CONVENTION & EDUCATION	4,908	7,500	7,500	5,000	5,000	5,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	1,166	2,000	2,000	1,500	1,000	1,000
10051111	505895	DISCRETIONARY FUND	1,083	2,000	2,000	1,500	1,000	1,000
10051111	506001	OFFICE SUPPLIES	2,838	3,500	3,500	3,000	3,000	3,000
10051111	506009	VEHICLE EXPENSE	2,216	2,000	2,000	2,500	2,500	2,500
10051111	508102	FURNITURE & FIXTURES	1,039	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	291,235	246,080	206,196	226,879	225,879	240,372
COUNTY ATTORNEY								
10051112	503100	PROF. SER. (CO. ATTORNEY)	87,953	80,000	80,000	80,000	80,000	80,000
		SUBTOTAL	87,953	80,000	80,000	80,000	80,000	80,000
FINANCIAL SERVICES								
10051114	503100	PROFESSIONAL SERVICES	42,500	40,500	40,500	40,000	40,000	40,000
10051114	503101	PROFESSIONAL SERVICES - OTHER	3,500	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	46,000	60,500	60,500	60,000	60,000	60,000

HALIFAX COUNTY
FY2010 PROPOSED BUDGET

FUND 100	GENERAL FUND	FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT DESCRIPTION						
COMMISSIONER OF THE REVENUE							
10051121	501100 SALARIES & WAGES	268,427	268,989	268,989	267,543	267,543	267,543
10051121	501300 PART-TIME SALARIES & WAGE	10,647	16,000	11,408	13,000	13,000	13,000
10051121	502100 F.I.C.A.	20,671	21,802	21,802	21,462	21,462	21,462
10051121	502210 RETIREMENT	35,488	33,946	33,946	33,149	33,149	33,149
10051121	502300 HOSPITALIZATION	34,020	34,752	34,752	34,752	34,752	44,352
10051121	502400 GROUP INSURANCE	1,446	2,394	2,394	2,381	2,381	2,381
10051121	502700 WORKER'S COMPENSATION	1,053	430	430	350	350	350
10051121	503310 REPAIRS & MAINTENANCE	970	200	200	200	200	200
10051121	503500 PRINTING & BINDING	219	200	200	200	200	200
10051121	503600 ADVERTISING	8,233	8,500	8,500	8,500	8,500	8,500
10051121	504100 DATA PROCESSING	2,835	10,000	10,000	10,000	10,000	10,000
10051121	505210 POSTAL SERVICES	5,706	5,350	5,350	5,350	5,350	5,350
10051121	505230 TELEPHONE	816	900	900	870	870	870
10051121	505410 LEASE/RENT OF EQUIPMENT	170	500	500	500	500	500
10051121	505510 TRAVEL	2,159	3,500	3,500	3,500	3,500	3,500
10051121	505540 TRAVEL/CONVENTION & EDUCATION	465	445	445	445	445	445
10051121	505810 DUES & ASSOCIATION MEMBERSHIPS	100	100	100	100	100	100
10051121	505895 DISCRETIONARY FUND	5,065	6,000	6,000	6,000	6,000	6,000
10051121	506001 OFFICE SUPPLIES	664	1,000	1,000	1,000	1,000	1,000
10051121	508102 FURNITURE & FIXTURES						
	SUBTOTAL	399,054	415,508	410,916	409,802	409,802	419,402
ASSESSMENT							
10051122	501100 SALARIES & WAGES	67,429	97,732	101,522	98,426	98,426	98,426
10051122	501300 PART-TIME SALARIES & WAGE	13,065	20,000	20,000	20,000	15,000	15,000
10051122	502100 F.I.C.A.	6,075	9,006	9,296	9,050	9,050	8,677
10051122	502210 RETIREMENT	9,182	12,334	12,846	12,195	12,195	12,195
10051122	502300 HOSPITALIZATION	14,580	13,032	13,032	13,032	13,032	16,632
10051122	502400 GROUP INSURANCE	339	870	870	876	876	876
10051122	502700 WORKER'S COMPENSATION	814	1,886	1,886	1,850	1,850	1,850
10051122	503121 BOARD OF EQUALIZATION	2,300	-	-	4,500	4,500	4,500
10051122	503500 PRINTING & BINDING	13,063	-	-	15,000	15,000	15,000
10051122	503600 ADVERTISING	146	250	250	500	500	500
10051122	504100 DATA PROCESSING SERVICES	4,961	4,500	4,500	5,000	5,000	5,000
10051122	505210 POSTAL SERVICES	1,650	850	850	2,000	2,000	2,000
10051122	505230 TELEPHONE	1,981	2,000	2,000	2,000	2,000	2,000
10051122	505305 MOTOR VEHICLE INSURANCE	2,778	2,800	2,800	2,300	2,300	2,300
10051122	505411 LEASE OF COPIERS	508	890	890	870	870	870
10051122	505510 TRAVEL	1,016	2,250	2,250	3,700	3,700	3,700
10051122	505810 DUES AND ASSOCIATION MEMBERSHI	2,516	100	100	100	100	100
10051122	506001 OFFICE SUPPLIES	2,568	3,000	3,000	3,000	2,500	3,000
10051122	506008 VEHICLE AND POWERED EQUIPMENT	4,821	6,000	6,000	6,000	6,000	6,000
10051122	506009 VEHICLE AND POWERED EQUIPMENT	947	1,000	1,000	2,000	2,000	2,000
	SUBTOTAL	150,739	178,500	183,092	202,399	196,899	200,626

HALIFAX COUNTY

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ORG	OBJECT	DESCRIPTION						
ELECTORAL BOARD								
10051131	501400	SALARIES/ELECTORAL BD	9,362	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	27,532	31,000	31,000	31,000	31,000	31,000
10051131	503310	REPAIRS & MAINTENANCE	8,569	12,250	12,250	10,750	10,750	10,750
10051131	503320	MAINTENANCE SERVICE CONTRACTS	1,066	1,200	1,200	11,000	11,000	11,000
10051131	503500	PRINTING & BINDING	1,412	1,600	1,600	500	500	500
10051131	503600	ADVERTISING		50	50			
10051131	505210	POSTAL SERVICES	1,410	1,500	1,500	1,500	1,500	1,500
10051131	505230	TELEPHONE	320	250	250	250	250	250
10051131	505510	TRAVEL	1,528	1,200	1,200	1,200	1,200	1,200
10051131	505540	TRAVEL/CONVENTION & EDUCATION	1,893	1,750	1,750	1,750	1,500	1,500
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	100	25	25	25	25	25
10051131	505895	DISCRETIONARY FUND	87	100	100	100	100	100
10051131	506001	OFFICE SUPPLIES	736	500	500	1,100	1,000	1,000
10051131	506014	OTHER OPERATING SUPPLIES	2,423	500	500	500	500	500
10051131	508101	MACHINERY & EQUIPMENT	2,845	-	20,000			
		SUBTOTAL	59,283	61,238	81,238	68,988	68,638	68,638
REGISTRAR								
10051132	501100	SALARIES & WAGES	46,883	49,076	49,076	47,647	47,647	47,647
10051132	501300	PART-TIME SALARIES & WAGE	18,954	18,792	18,792	19,355	18,792	18,792
10051132	502100	F.I.C.A.	4,656	5,192	5,192	5,126	5,083	5,083
10051132	502210	RETIREMENT	6,382	6,193	6,193	5,903	5,903	5,903
10051132	502300	HOSPITALIZATION	4,860	4,344	4,344	4,344	4,344	5,544
10051132	502400	GROUP INSURANCE	238	437	437	424	424	424
10051132	502700	WORKER'S COMPENSATION	95	79	79	100	100	100
10051132	503310	REPAIRS & MAINTENANCE	95	200	200	100	100	100
10051132	503320	MAINTENANCE SERVICE CONTRACTS	1,645	1,200	1,200	1,100	1,100	1,100
10051132	505210	POSTAL SERVICES	1,600	2,100	2,100	2,100	2,000	2,000
10051132	505230	TELEPHONE	2,608	2,000	2,000	2,000	2,000	2,000
10051132	505510	TRAVEL	1,368	1,500	1,500	1,500	1,400	1,400
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	110	110	110	110	110	110
10051132	506001	OFFICE SUPPLIES	2,058	2,000	2,000	2,000	1,800	1,800
10051132	508102	FURNITURE & FIXTURES	536	250	250	150	150	150
		SUBTOTAL	92,088	93,473	93,473	91,959	90,953	92,153

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ORG	OBJECT DESCRIPTION						
CIRCUIT COURT							
10052211	501501 SHARE OF JUDGES EXPENSES	19,583	27,125	27,125	33,922	23,000	33,922
10052211	505840 JUROR & WITNESS COMP.	4,568		1,000			
	SUBTOTAL	24,151	27,125	28,125	33,922	23,000	33,922
GENERAL DISTRICT COURT							
10052212	505210 POSTAL SERVICES	100	100	100	100	100	100
10052212	505230 TELEPHONE	5,650	5,500	5,500	5,700	5,500	5,500
10052212	505410 LEASE/RENT OF EQUIPMENT	10,452	10,500	10,500	10,500	7,000	7,000
10052212	505510 TRAVEL		1,000	1,000	800	800	800
10052212	505540 TRAVEL/CONVENTION & EDUCATION	735	500	500	700	700	700
10052212	505810 DUES & ASSOCIATION MEMBERSHIPS	439	350	350	400	400	400
10052212	505840 JUROR & WITNESS COMP.	2,610	1,000	-	-	-	-
10052212	505899 MISCELLANEOUS	1,010		-	1,000	500	500
10052212	506001 OFFICE SUPPLIES	644	850	850	800	800	800
10052212	508102 FURNITURE & FIXTURES		250	250	200	200	200
	SUBTOTAL	21,640	20,050	19,050	24,523	16,000	16,000
MAGISTRATE							
10052213	503310 REPAIRS & MAINTENANCE		150	150	150	150	150
10052213	505230 TELEPHONE	950	1,525	1,525	3,000	3,000	3,000
10052213	505510 TRAVEL	900	900	900	-	-	-
10052213	506001 OFFICE SUPPLIES	71	300	300	300	300	300
10052213	508102 FURNITURE & FIXTURES	520	350	350	350	350	350
	SUBTOTAL	2,441	3,225	3,225	3,800	3,800	3,800
JUVENILE & DOMESTIC RELATIONS COURT							
10052215	503320 MAINTENANCE SERVICE CONTRACTS	4,640	5,000	5,000	5,000	5,000	5,000
10052215	505210 POSTAL SERVICES	790	750	750	750	750	750
10052215	505230 TELEPHONE	9,835	9,000	9,000	9,000	9,000	9,000
10052215	505810 DUES & ASSOCIATION MEMBERSHIPS	305	200	200	200	200	200
10052215	506001 OFFICE SUPPLIES	249	200	200	200	200	200
10052215	508102 FURNITURE & FIXTURES		1,000	1,000	1,000	1,000	1,000
	SUBTOTAL	15,819	16,150	16,150	16,150	16,150	16,150

HALIFAX COUNTY

FUND 100	GENERAL FUND								
ORG	OBJECT	DESCRIPTION	FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED	
CLERK OF THE CIRCUIT COURT									
10052216	501100	SALARIES & WAGES	282,312	292,985	292,985	291,925	291,925	291,925	
10052216	501300	PART-TIME SALARIES & WAGE	33,791	30,000	39,984	30,000	30,000	30,000	
10052216	502100	F.I.C.A.	22,724	24,708	24,708	24,627	24,627	24,627	
10052216	502210	RETIREMENT	38,436	36,975	36,975	36,169	36,169	36,169	
10052216	502300	HOSPITALIZATION	34,020	30,408	30,408	30,408	30,408	38,808	
10052216	502400	GROUP INSURANCE	1,426	2,608	2,608	2,598	2,598	2,598	
10052216	502700	WORKER'S COMPENSATION	418	469	469	450	450	450	
10052216	503100	PROFESSIONAL SERVICES	2,372	3,500	3,500	2,500	2,500	2,500	
10052216	503310	REPAIRS & MAINTENANCE		500	500	500	500	500	
10052216	503311	REPAIRS TO BOOKS		250	250	250	250	250	
10052216	503500	PRINTING & BINDING	15,153	22,000	22,000	20,000	20,000	20,000	
10052216	505210	POSTAL SERVICES	2,521	3,500	3,500	3,500	3,000	3,500	
10052216	505230	TELEPHONE	4,724	4,700	4,700	4,700	4,700	4,700	
10052216	505895	DISCRETIONARY FUND	425	200	200	200	200	200	
10052216	506001	OFFICE SUPPLIES	10,098	10,000	10,000	10,000	8,500	10,000	
10052216	506012	BOOKS & SUBSCRIPTIONS	57,180	6,500	40,344	6,500	6,500	6,500	
10052216	508101	MACHINERY & EQUIPMENT	2,814	500	500	500	500	500	
10052216	508102	FURNITURE & FIXTURES		1,000	1,000	1,000	1,000	1,000	
		SUBTOTAL	508,414	470,803	514,631	465,827	463,827	474,227	

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HALIFAX COUNTY
FY2010 PROPOSED BUDGET

FUND 100	GENERAL FUND		FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
SHERIFF								
10053312	501100	SALARIES & WAGES	1,369,649	1,518,918	1,518,918	1,510,901	1,509,389	1,509,389
10053312	501200	SALARIES & WAGES / OVERTIME	15,285	20,000	20,000	20,000	20,000	20,000
10053312	501300	PART-TIME SALARIES & WAGE	52,728	30,000	30,000	30,000	30,000	30,000
10053312	502100	F.I.C.A.	105,767	120,022	120,022	119,409	119,293	119,293
10053312	502210	RETIREMENT	183,031	191,687	191,687	187,201	187,013	187,013
10053312	502300	HOSPITALIZATION	204,120	186,792	186,792	186,792	186,792	238,392
10053312	502400	GROUP INSURANCE	6,706	13,518	13,518	13,447	13,434	13,434
10053312	502700	WORKER'S COMPENSATION	22,418	27,562	27,562	26,800	26,800	26,800
10053312	503100	PROFESSIONAL SERVICES	7,500	8,350	8,350	7,000	7,000	7,000
10053312	503310	REPAIRS & MAINTENANCE	10,756	10,000	10,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	10,375	10,500	10,500	10,000	7,000	10,000
10053312	503500	PRINTING & BINDING	2,088	1,500	1,500	1,500	1,500	1,500
10053312	503600	ADVERTISING	147	250	250	250	250	250
10053312	505210	POSTAL SERVICES	594	3,000	3,000	5,000	5,000	5,000
10053312	505230	TELEPHONE	31,081	30,000	30,000	30,000	28,000	30,000
10053312	505305	MOTOR VEHICLE INSURANCE	32,390	34,350	34,350	28,000	28,000	28,000
10053312	505308	GENERAL LIABILITY INSURANCE	86	500	500	100	100	100
10053312	505410	LEASE/RENT OF EQUIPMENT	9,988	10,000	10,000	10,000	8,000	10,000
10053312	505540	TRAVEL/CONVENTION & EDUCATION	11,154	18,500	18,500	18,500	15,000	18,500
10053312	505585	POLICE EQUIPMENT	26,822	6,000	6,000	6,000	6,000	6,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	14,605	16,000	16,000	18,000	18,000	18,000
10053312	505850	DRUG/INVESTIGATION		3,500	3,500	3,500	3,500	3,500
10053312	505851	DRUG TASK FORCE/LOCAL	29,442	25,000	25,000	22,000	15,000	22,000
10053312	505855	BLOOD ALCOHOL TESTING	156	100	100	100	100	100
10053312	505899	DRUG ENFORCEMENT		5,000	5,000	5,000	2,500	5,000
10053312	506001	OFFICE SUPPLIES	8,394	5,000	5,000	5,000	5,000	5,000
10053312	506009	VEHICLE EXPENSE	186,911	155,000	155,000	160,000	155,000	160,000
10053312	506010	POLICE SUPPLIES	7,309	10,000	10,000	10,000	7,500	10,000
10053312	506011	UNIFORMS	8,797	7,000	7,000	8,000	8,000	8,000
10053312	506012	BOOKS & SUBSCRIPTIONS	216	250	250	250	200	250
10053312	506014	OTHER OPERATING SUPPLIES	4,708	5,000	5,000	3,000	2,000	3,000
10053312	506021	K-CANINE	2,501	7,235	7,235	4,000	2,500	4,000
10053312	508102	FURNITURE & FIXTURES	1,930	1,000	1,000	1,000	500	1,000
10053312	508103	COMMUNICATIONS EQUIPMENT	4,443	5,000	5,000	5,000	5,000	5,000
		SUBTOTAL	2,372,057	2,486,534	2,486,534	2,465,750	2,433,371	2,515,521

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FUND 100	GENERAL FUND		FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
		VOLUNTEER FIRE DEPARTMENT						
10053322	503310	REPAIRS & MAINTENANCE	1,012	5,000	5,000	5,000	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS	360	10,000	10,000	8,000	3,500	3,500
10053322	505110	ELECTRICITY		3,000	3,000	3,000	-	-
10053322	505305	MOTOR VEHICLE INSURANCE	3,317	3,500	3,500	3,900	3,900	3,900
10053322	505308	GENEAL LIABILITY INSURANCE	243	5,000	5,000	300	300	300
10053322	505309	ACCIDENT INSURANCE	24,414	25,000	25,000	25,000	25,000	25,000
10053322	505410	LEASE/RENT OF EQUIPMENT		5,000	5,000	3,000	-	-
10053322	505420	LEASE/RENT OF BUILDINGS		6,500	6,500	4,000	-	-
10053322	505510	TRAVEL		5,000	5,000	3,000	3,000	3,000
10053322	505540	TRAINING MATERIALS	89	5,000	5,000	3,000	3,000	3,000
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEP	420,000	438,000	438,000	480,000	438,000	438,000
10053322	505652	CONTRIBUTION OUT OF COUNTY DEP	8,500	8,500	8,500	8,500	8,500	8,500
10053322	505653	FIRE PROGRAM FUND		70,000	70,000	70,000	70,000	70,000
10053322	505869	LADDER TRUCK TESTING	438	5,000	5,000	7,000	5,000	5,000
10053322	505895	DISCRETIONARY FUND	1,967	2,000	2,000	2,000	2,000	2,000
10053322	505899	VEHICLE AERIAL CERTIFICAT		5,000	5,000	3,000	2,500	2,500
10053322	506009	VEHICLE EXPENSE	4,677	5,000	5,000	3,000	3,000	3,000
10053322	506017	TRAINING MATERIALS	1,588	5,000	5,000	5,000	3,000	3,000
10053322	506027	COUNTY DECALS		500	500	500	-	-
10053322	508103	COMMUNICATIONS EQUIPMENT	6,296	5,000	5,000	5,000	7,000	7,000
10053322	508109	LADDER TRUCK LEASE		72,000	72,000	72,000	72,000	72,000
		SUBTOTAL	472,901	689,000	689,000	714,200	652,700	652,700
		AMBULANCE & RESCUE SERVICES						
10053323	505510	TRAVEL	1,990	3,500	3,500	3,500	3,500	3,500
10053323	505654	CONTRIBUTION TO RESCUE SQUARD	135,000	135,000	135,000	135,000	135,000	135,000
10053323	505655	CONTRIBUTION TO TURBERVILLE RE	30,000	65,000	65,000	75,000	40,000	40,000
10053323	505656	RESCUE SQUARD OUT OF COUNTY	5,000	5,000	5,000	2,500	2,500	2,500
10053323	505657	STATE EMS CONTRIBUTIONS	51,440	35,000	35,000	30,000	30,000	30,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	400	500	500	500	500	500
10053323	505870	MED FLIGHT PROGRAM	500	500	500	500	500	500
		SUBTOTAL	224,330	244,500	244,500	247,000	212,000	212,000
		FORESTRY SERVICE						
10053324	505699	FOREST FIRE EXTINCTION	17,449	17,500	24,429	25,000	25,000	25,000
		SUBTOTAL	17,449	17,500	24,429	25,000	25,000	25,000

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FUND 100	GENERAL FUND		FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
CORRECTIONS								
10053332	503801	DETENTION JUVENILES	286,476	275,000	275,000	275,000	275,000	275,000
10053332	503803	JUVENILE CRIME CONTROL	109,370	72,556	72,556	69,910	69,910	69,910
10053332	503804	JUVENILE GROUP HOME/COUNTY	97,650	100,000	100,000	100,000	100,000	100,000
10053332	503805	IN HOME SERVICES	21,894	27,028	27,028	26,049	26,049	26,049
10053332	505699	REGIONAL JAIL AUTHORITY	1,699,291	1,750,000	1,750,000	1,741,050	1,741,050	1,610,471
		SUBTOTAL	2,214,681	2,224,584	2,224,584	2,212,009	2,212,009	2,081,430
BUILDING INSPECTIONS								
10053340	501100	SALARIES & WAGES	168,303	153,820	153,820	154,926	154,926	154,926
10053340	502100	F.I.C.A.	12,702	11,767	11,767	11,852	11,852	11,852
10053340	502210	RETIREMENT	22,632	19,601	19,601	19,195	19,195	19,195
10053340	502300	HOSPITALIZATION	19,440	17,376	17,376	17,376	17,376	22,176
10053340	502400	GROUP INSURANCE	804	1,369	1,369	1,379	1,379	1,379
10053340	502700	WORKER'S COMPENSATION	2,543	2,969	2,969	2,000	2,000	2,000
10053340	503100	PROFESSIONAL SERVICES		-	-			
10053340	503310	REPAIRS & MAINTENANCE	81	100	1,600	100	100	100
10053340	503320	MAINTENANCE SERVICE CONTRACTS	3,640	-	-	3,500	3,500	3,500
10053340	503600	ADVERTISING	2,172	1,000	1,000	1,000	1,000	1,000
10053340	505210	POSTAL SERVICES	200	200	200	200	200	200
10053340	505230	TELEPHONE	2,601	3,000	3,000	3,000	3,000	3,000
10053340	505305	MOTOR VEHICLE INSURANCE	2,687	2,700	2,700	2,250	2,250	2,250
10053340	505540	TRAVEL/CONVENTION & EDUCATION	2,069	6,000	6,000	6,000	6,000	6,000
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	224	350	350	350	350	350
10053340	505831	PERMIT REFUND	499	1,000	1,000	1,000	1,000	1,000
10053340	505895	DISCRETIONARY FUND	211	100	100	100	100	100
10053340	506001	OFFICE SUPPLIES	1,954	1,000	1,000	1,000	1,000	1,000
10053340	506009	VEHICLE EXPENSE	9,949	8,500	8,500	8,500	8,500	8,500
10053340	506012	BOOKS & SUBSCRIPTIONS	1,441	1,500	1,500	1,500	1,500	1,500
10053340	508102	FURNITURE & FIXTURES	239	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	254,391	233,352	234,852	236,228	236,228	241,028

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FUND 100	GENERAL FUND		FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
ANIMAL CONTROL								
10053351	501100	SALARIES & WAGES	77,052	87,538	87,538	89,229	89,229	89,229
10053351	501200	SALARIES & WAGES / OVERTIME	8,625	5,400	5,400	5,400	5,400	5,400
10053351	501300	PART-TIME SALARIES & WAGE	26,730	23,000	23,000	26,832	26,000	23,000
10053351	502100	F.I.C.A.	8,468	8,869	8,869	9,292	9,300	8,999
10053351	502210	RETIREMENT	10,467	11,047	11,047	11,056	11,056	11,056
10053351	502300	HOSPITALIZATION	19,440	13,032	13,032	13,032	13,032	16,632
10053351	502400	GROUP INSURANCE	340	779	779	794	794	794
10053351	502700	WORKER'S COMPENSATION	1,294	1,050	1,050	1,200	1,200	1,200
10053351	503310	REPAIRS & MAINTENANCE	1,588	2,500	2,500	2,500	2,500	2,500
10053351	503600	ADVERTISING	385	150	150	150	150	150
10053351	505110	ELECTRICITY	13,283	11,000	11,000	11,000	11,000	11,000
10053351	505130	WATER & SEWER SERVICES	854	500	500	500	500	500
10053351	505230	TELEPHONE	3,431	3,500	3,500	3,500	3,500	3,500
10053351	505305	MOTOR VEHICLE INSURANCE	1,985	2,000	2,000	2,200	2,200	2,200
10053351	505540	TRAVEL/CONVENTION & EDUCATION	1,234	1,500	1,500	3,000	3,000	3,000
10053351	505821	LIVESTOCK CLAIMS	6,250	5,000	5,000	5,000	5,000	5,000
10053351	505895	DISCRETIONARY FUND	641	1,000	1,000	1,000	1,000	1,000
10053351	506001	OFFICE SUPPLIES	2,841	2,000	2,000	2,000	2,000	2,000
10053351	506002	FOOD	913	2,000	2,000	2,000	2,000	2,000
10053351	506004	MEDICAL SUPPLIES	3,851	4,500	4,500	4,500	4,500	4,500
10053351	506005	JANITORIAL SUPPLIES	948	1,500	1,500	1,500	1,500	1,500
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	30	750	750	750	750	750
10053351	506009	VEHICLE EXPENSE	24,271	15,000	18,320	15,000	15,000	15,000
10053351	506011	UNIFORMS	1,021	1,500	1,500	1,500	1,500	1,500
10053351	506014	OTHER OPERATING SUPPLIES	5,060	5,000	5,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	2,826	2,500	2,500	2,500	2,500	2,500
10053351	508101	MACHINERY & EQUIPMENT	5,977	5,000	5,000	5,000	5,000	5,000
		SUBTOTAL	229,805	217,615	220,935	225,435	224,611	224,910
MEDICAL EXAMINERS								
10053353	503100	PROFESSIONAL SERVICES	740	1,500	1,500	1,500	1,500	1,500
		SUBTOTAL	740	1,500	1,500	1,500	1,500	1,500

HALIFAX COUNTY

FUND 100	GENERAL FUND								
ORG	OBJECT	DESCRIPTION	FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED	
EMERGENCY SERVICES									
10053355	501100	SALARIES & WAGES	16,468	17,500	17,500	17,500	52,077	52,077	
10053355	502100	F.I.C.A.	1,260	1,339	1,339	1,339	3,984	3,984	
10053355	502210	RETIREMENT					4,284	4,284	
10053355	502300	HOSPITALIZATION					4,344	5,544	
10053355	502400	GROUP INSURANCE					308	308	
10053355	505210	POSTAL SERVICES	48	1,000	1,000	1,000	1,000	1,000	
10053355	505230	TELEPHONE	5,874	6,000	6,000	6,000	6,000	6,000	
10053355	505420	LEASE/RENT OF BUILDINGS	536						
10053355	505510	TRAVEL	622	1,000	1,000	1,000	1,000	1,000	
10053355	505540	TRAVEL/CONVENTION & EDUCATION	3,753	5,000	5,434	4,000	4,000	4,000	
10053355	505657	STATE EMS CONTRIBUTIONS	46,601						
10053355	505857	LEMPG	1,117						
10053355	505858	2006/ODP	438						
10053355	506013	TRAINING MATERIALS		5,000	5,000	3,000	2,500	2,500	
10053355	506001	OFFICE SUPPLIES	606	1,000	1,000	1,000	1,000	1,000	
10053355	506009	VEHICLE EXPENSE	1,294	2,000	2,000	4,000	4,000	4,000	
10053355	506011	UNIFORMS	318	500	500	500	500	500	
10053355	503013	EDUCATIONAL AND RECREATIONAL	600	-	-				
10053355	506031	SPECIAL OPS			2,336				
		SUBTOTAL	79,535	40,339	43,109	39,339	84,997	86,197	

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FY2010 PROPOSED BUDGET

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HALIFAX COUNTY
FY2010 PROPOSED BUDGET

FUND 100	GENERAL FUND		FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
STATE & LOCAL HOSPITAL								
10055632	505702	STATE & LOCAL HOSPITAL	9,327	7,988	7,988	-	-	-
		SUBTOTAL	9,327	7,988	7,988	-	-	-
OTHER WELFARE								
10055635	505655	CENTRAL VA HEALTH PLANNING AGE	4,400	4,390	4,390	4,380	4,380	2,200
10055635	505703	AREA AGENCY ON AGING	18,590	18,590	18,590	18,590	18,590	17,000
		VIRGINIA LEGAL AIDE SOCIETY				11,661	-	-
		SUBTOTAL	22,990	22,980	22,980	34,631	22,970	19,200
COMMUNITY COLLEGES								
10056695	505704	DANVILLE COMM. COLLEGE	17,400	17,400	17,400	18,619	18,619	15,000
10056695	505705	SOUTHSIDE COMM. COLLEGE	9,705	9,705	9,705	11,166	11,166	8,900
10056695	505706	SVHEC	25,222	25,222	25,222	50,000	25,222	25,222
		SUBTOTAL	52,327	52,327	52,327	79,785	55,007	49,122
RECREATION								
10057710	501100	SALARIES & WAGES	47,653	49,062	49,062	49,320	49,320	49,320
10057710	501300	PART-TIME SALARIES & WAGE	18,819	20,280	20,280	25,350	25,350	25,350
10057710	501600	SALARY/CONTRACT SERVICES	16,767	23,125	23,125	21,634	21,634	21,634
10057710	502100	F.I.C.A.	5,044	5,305	5,305	5,712	5,712	5,712
10057710	502210	RETIREMENT	6,490	6,192	6,192	6,111	6,111	6,111
10057710	502300	HOSPITALIZATION	4,860	4,344	4,344	4,344	4,344	5,544
10057710	502400	GROUP INSURANCE	238	437	437	439	439	439
10057710	502700	WORKER'S COMPENSATION	1,450	1,276	1,276	1,320	1,320	1,320
10057710	503310	REPAIRS & MAINTENANCE	3,362	3,500	3,500	3,500	3,500	3,500
10057710	505110	ELECTRICITY	1,611	1,600	1,600	1,600	1,600	1,600
10057710	505230	TELEPHONE	1,656	1,600	1,600	1,600	1,600	1,600
10057710	505709	CONT. Y. M. C. A.		1,000	1,000	1,000	1,000	1,000
10057710	505810	DUES & ASSOCIATION MEMBERSHIPS	10	50	50	50	50	50
10057710	505830	LEAGUE EXPENSES	35,827	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	881	1,000	1,000	1,000	1,000	1,000
10057710	506001	OFFICE SUPPLIES	275	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	120	400	400	400	400	400
10057710	506009	VEHICLE EXPENSE	3,362	2,700	2,700	3,000	3,000	3,000
10057710	506019	TROPHIES & AWARDS	4,117	3,000	3,000	3,000	3,000	3,000
10057710	506020	ATHLETIC EQUIPMENT	28,843	20,000	20,000	20,000	20,000	20,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	12,075	3,000	3,000	3,000	3,000	3,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	16,258	15,000	15,000	15,000	15,000	15,000
		SUBTOTAL	209,718	198,271	198,271	202,780	202,780	203,980

HALIFAX COUNTY
FY2010 PROPOSED BUDGET

FUND 100	GENERAL FUND		FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT	DESCRIPTION						
LIBRARY								
10057730	505710	CONT. REGIONAL LIBRARIES	210,000	220,000	220,000	220,000	220,000	220,000
		SUBTOTAL	210,000	220,000		220,000	220,000	220,000
PLANNING & ZONING								
10058811	501100	SALARIES & WAGES	97,699	76,500	76,500	80,980	80,980	80,980
10058811	501300	PART-TIME SALARIES & WAGE	10,560	12,560	12,560	12,960	12,000	12,000
10058811	502100	F.I.C.A.	8,234	6,813	6,813	7,186	7,113	7,113
10058811	502210	RETIREMENT	9,024	9,629	9,629	10,033	10,033	10,033
10058811	502300	HOSPITALIZATION	9,720	8,688	8,688	8,688	8,688	11,088
10058811	502400	GROUP INSURANCE	254	679	679	650	650	650
10058811	502700	WORKER'S COMPENSATION	1,186	942	942			
10058811	503100	PROFESSIONAL SERVICES	5,692	-	-			
10058811	503500	PRINTING & BINDING	3,293	1,000	1,000	500	500	500
10058811	503600	ADVERTISING	4,428	3,000	3,000	4,000	4,000	4,000
10058811	505210	POSTAL SERVICES	1,539	1,200	1,200	1,200	1,200	1,200
10058811	505230	TELEPHONE	1,571	1,500	1,500	1,000	750	750
10058811	505510	TRAVEL	769	1,000	1,000	500	-	-
10058811	505540	TRAVEL/CONVENTION & EDUCATION	4,545	4,000	4,000	3,500	3,000	3,000
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	1,565	1,000	1,000	500	500	500
10058811	505895	DISCRETIONARY FUND	384	500	500	500	500	500
10058811	506001	OFFICE SUPPLIES	2,062	1,000	1,000	1,000	500	500
10058811	506012	BOOKS & SUBSCRIPTIONS	701	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	627	1,000	1,000	1,000	500	500
10058811	508107	DATA PROCESSING/COMPUTER SERVI	16,698	8,000	8,000	8,000	8,000	8,000
10058811	508111	COMPUTER EQUIPMENT/ GIS	7,113	7,000	7,000	7,000	7,000	7,000
10058811	508112	SPECIAL MAPPING SUPPLIES	4,188	6,500	6,500	7,000	6,500	6,500
		SUBTOTAL	191,852	153,011	153,011	156,697	152,914	155,314
COMMUNITY CONTRIBUTIONS								
10058812	505658	HALIFAX HEALTHY FAMILIES	3,500	-	-			
10058812	505716	HAL/SO BOSTON MUSEUM	15,000	15,000	15,000	20,000	15,000	14,500
		CROSSING OF THE DAN	15,000					
		MADELINE'S HOUSE				7,000		
		SUBTOTAL	33,500	15,000	15,000	27,000	15,000	14,500
INDUSTRIAL DEVELOPMENT AUTHORITY								
10058815	505670	VIR INDUSTRIAL ACCESS ROAD	319,725					
10058815	505671	IDA RECRUITMENT	-	100,000	210,729	100,000	100,000	100,000
10058815	505673	HALIFAX OPPORTUNITY FUND	548,957	325,000	325,000	325,000	325,000	325,000
10058815	505707	LONGWOOD SMALL BUS CENTER	550	15,000	15,000	15,000	15,000	15,000
10058815	505712	CONT. INDUSTRIAL AUTH.	496,506	368,000	490,900	644,520	535,000	585,000
		SUBTOTAL	1,365,738	808,000	1,041,629	1,084,520	975,000	1,025,000

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HALIFAX COUNTY
FY2010 PROPOSED BUDGET

FUND 100	GENERAL FUND	FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT DESCRIPTION						
	SOIL & WATER CONSERVATION						
10058824	501100 SALARIES & WAGES	88,798	92,923	92,923	92,923	92,341	92,341
10058824	502100 F.I.C.A.	6,154	7,109	7,109	7,109	7,064	7,064
10058824	502210 RETIREMENT	12,093	11,727	11,727	11,727	11,441	11,441
10058824	502300 HOSPITALIZATION	9,960	8,688	8,688	8,688	8,688	11,088
10058824	502400 GROUP INSURANCE	445	827	827	827	822	822
10058824	502700 WORKER'S COMPENSATION	1,120	1,347	1,347	1,347	927	927
10058824	505305 MOTOR VEHICLE INSURANCE	570	428	428	428	476	476
10058824	505719 CONT. SOIL & WATER CONS.	28,000	28,000	28,000	28,000	28,000	28,000
10058824	505720 CONTRIB. (RC&D)	3,362	3,362	3,362	3,362	3,362	3,362
	SUBTOTAL	150,502	154,411	154,411	154,411	153,121	155,521
	COOPERATIVE EXTENSION						
10058830	501100 SALARIES & WAGES	33,544	39,999	39,999	39,999	39,999	38,460
10058830	501500 SALARIES/EXTEN SERVICES	22,861	47,727	47,727	56,205	47,452	53,024
10058830	502210 RETIREMENT	14,431	9,584	9,584	10,306	10,306	10,018
10058830	505230 TELEPHONE	1,641	5,000	5,000	2,500	2,000	950
10058830	505510 MILEAGE	490	1,000	1,000	850	850	850
10058830	505654 4-H CAMP	2,500	2,500	2,500	5,000	2,500	2,500
10058830	505895 DISCRETIONARY FUND	304	500	500	500	500	508
	SUBTOTAL	75,771	106,310	106,310	117,860	103,607	106,310
	GENERAL FUND TRANSFER OUT						
10059000	999115 TRANSFER TO VPA FUND 115	1,309,470	1,701,625	1,701,625	1,671,454	1,581,814	1,670,811
10059000	999120 TRANSFER TO FUND 120	52,945					
10059000	999150 TRANSFER TO 911 FUND 150	460,479	617,202	617,202	608,647	579,147	593,547
10059000	999201 TRANSFER TO GRANT FUND 201	366,648	119,647	119,647	53,374	53,374	54,574
10059000	999210 TRANSFER TO AIRPORT FUND 210	160,171	45,600	45,600	45,600	45,600	45,600
10059000	999250 TRANSFER TO SCHOOL FUND 250	12,963,217	13,586,000	13,586,000	13,586,000	13,586,000	13,256,000
10059000	999301 TRANSFER TO CAP PROJ FUND 301	6,430,755	500,000	500,000	-	-	-
10059000	999501 TRANSFER TO ENTERPRISE FUND 501	38,864			-	-	-
	SUBTOTAL	21,782,549	16,570,074	16,570,074	15,965,075	15,845,935	15,620,532
	NON-DEPARTMENTAL						
10059914	503135 UNEMPLOYMENT CLAIMS	5,321	5,000	5,000	5,000	5,000	5,000
10059914	505656 YMCA CONTRIBUTION	7,000	9,000	9,000	13,000	9,000	8,700
10059914	505872 HAL CO SERVICE AUTHORITY	110,606	134,000	134,000	134,000	134,000	134,000
10059914	505873 HCSA AGREEMENT \$100k SLUDGE				100,000	100,000	100,000
	SUBTOTAL	122,927	148,000	148,000	252,000	248,000	247,700

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FY2010 PROPOSED BUDGET

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FY2009 ADOPTED BUDGET

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HALIFAX COUNTY
FY2009 ADOPTED BUDGET

FUND 201	GRANT FUND	FY2008 ACTUAL	FY2009 APPROVED	FY2009 REVISED	FY2010 REQUEST	FY2010 STAFF RECOMMEND	FY2010 BOARD APPROVED
ORG	OBJECT DESCRIPTION						
ESTIMATED REVENUE							
20124000	240104 CRIME VICTIMS GRANT	(54,683)	(56,495)	(56,495)	(50,308)	(50,308)	(50,308)
20124000	240140 COMMUNITY CORRECTIONS GRANT	(423,627)	(415,365)	(430,954)	(430,954)	(430,954)	(435,010)
20124000	240302 LITTER CONTROL GRANT	(18,646)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
20124000	240703 COMMISSION FOR ARTS GRANT	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
20124000	240903 TOBACCO COMMISSION GRANTS	(74,128)					
20124000	240905 REFURBISHING GRANT	(15,869)					
20132000	320102 CDBG - HALIFAX DOWNTOWN PROJ	(254,329)	(400,000)	(400,000)			
20132000	320105 CDBG - SUNNYBROOK	(354,806)	(220,000)	(220,000)			
20132000	320106 CDBG - OTHER	(494,640)	-	-			
20132000	406000 MISCELLANEOUS	(26,748)					
20141000	415100 TRANSFER FROM GENERAL FUND	(366,648)	(119,647)	(119,647)	(53,374)	(53,374)	(54,574)
	TOTAL REVENUE	(2,086,624)	(1,229,007)	(1,244,596)	(552,136)	(552,136)	(557,392)
ESTIMATED EXPENSES							
IMPROVEMENT COUNCIL							
20100210	501300 PART-TIME SALARIES & WAGE	6,304	15,000	15,000	7,500	7,500	7,500
20100210	502100 F.I.C.A.	482	1,148	1,147	574	574	574
20100210	505899 MISCELLANEOUS	15,851	15,000	15,000	15,000	15,000	15,000
20100210	506030 RECYCLING PROGRAMS	21,000	21,000	21,000	21,000	21,000	21,000
	SUBTOTAL	43,637	52,148	52,147	44,074	44,074	44,074
EXILE GRANT							
20100225	501100 SALARIES AND WAGES	58,864					
20100225	502100 FICA	4,397					
20100225	502210 RETIREMENT	7,830					
20100225	502300 HOSPITALIZATION	7,240					
20100225	502400 GROUP INSURANCE	236					
	SUBTOTAL	78,567					

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FY2010 PROPOSED BUDGET

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