

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

		FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
		ACTUAL	ACTUAL	APPROVED	BOARD	BOARD	FY2016	STAFF	BOARD
					APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(38,693,030)	(38,566,019)	(36,975,830)	(37,348,858)	(37,976,852)	(38,978,586)	(39,105,607)	(39,817,009)
	SOCIAL SERVICES FUND	(6,956,894)	(7,027,469)	(6,909,946)	(6,734,558)	(7,466,764)	(7,661,904)	(7,528,662)	(7,500,947)
	911 FUND	(729,049)	(727,693)	(727,693)	(941,393)	(978,357)	(979,976)	(957,709)	(963,165)
	GRANT FUND	(589,615)	(594,440)	(594,440)	(570,715)	(580,141)	(583,233)	(583,233)	(587,246)
	AIRPORT FUND	(61,000)	(61,000)	(61,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	SCHOOLS FUND	(56,774,894)	(57,116,384)	(57,116,384)	(57,075,159)	(56,974,319)	(57,822,633)	(57,822,633)	(57,822,633)
	CAPITAL FUND	(84,500)	(125,000)	(125,000)	(325,060)	(130,000)	(176,500)	(183,500)	(202,000)
	OTHER FUNDS	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
	LESS FUND TRANSFERS	14,752,628	16,306,294	14,969,480	15,873,213	15,886,634	16,300,232	16,144,723	16,126,477
	TOTAL REVENUE	(89,171,854)	(87,947,211)	(87,576,313)	(87,218,030)	(88,315,299)	(89,998,100)	(90,132,121)	(90,862,023)
ESTIMATED EXPENSES									
	GENERAL FUND	36,195,268	36,425,788	36,975,830	37,348,858	37,976,852	39,654,541	39,105,607	39,817,009
	SOCIAL SERVICES FUND	7,148,277	7,027,469	6,909,946	6,734,558	7,466,764	7,661,904	7,528,662	7,500,947
	911 FUND	729,049	727,693	727,693	941,393	978,357	979,976	957,709	963,165
	GRANT FUND	589,615	594,440	594,440	570,715	580,141	583,233	583,233	587,246
	AIRPORT FUND	61,000	61,000	61,000	60,000	60,000	60,000	60,000	60,000
	SCHOOLS FUND	56,774,894	57,116,384	57,116,384	57,075,159	56,974,319	57,822,633	57,822,633	57,822,633
	CAPITAL FUND	484,500	125,000	125,000	325,060	130,000	176,500	183,500	202,000
	OTHER FUNDS	13,500	13,500	35,500	35,500	35,500	35,500	35,500	35,500
	LESS FUND TRANSFERS	(14,752,628)	(16,306,294)	(14,969,480)	(15,873,213)	(15,886,634)	(16,300,232)	(16,144,723)	(16,126,477)
	TOTAL EXPENSES	87,243,475	85,784,980	87,576,313	87,218,030	88,315,299	90,674,055	90,132,121	90,862,023

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(10,246,644)	(10,344,920)	(9,900,000)	(10,000,000)	(10,388,500)	(10,600,000)	(10,600,000)	(11,329,902)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,733,513)	(1,380,124)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(4,243,887)	(4,499,388)	(5,100,000)	(4,100,000)	(4,402,621)	(4,801,000)	(4,801,000)	(4,801,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(4,773,049)	(4,967,032)	(4,800,000)	(4,750,000)	(5,250,000)	(5,250,000)	(5,250,000)	(5,250,000)
10011103	110302	DELINQUENT PER PROP TAXES	(1,233,021)	(1,174,171)	(1,025,000)	(1,100,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
10011103	110303	MOBILE HOME TAXES	(58,970)	(48,254)	(70,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,350,406)	(1,338,566)	(1,250,000)	(1,350,000)	(1,375,000)	(1,360,000)	(1,360,000)	(1,360,000)
10011106	110601	PENALTIES	(264,420)	(360,032)	(275,000)	(280,000)	(260,000)	(300,000)	(300,000)	(300,000)
10011106	110602	INTEREST (ON TAXES)	(334,734)	(308,695)	(200,000)	(250,000)	(250,000)	(300,000)	(300,000)	(300,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(164,481)	(111,889)	(80,000)	(90,000)	(115,000)	(115,000)	(115,000)	(115,000)
10012201	120102	LOCAL SALES & USE TAXES	(3,055,579)	(2,962,593)	(2,601,000)	(3,000,000)	(2,900,000)	(3,050,000)	(3,050,000)	(3,050,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(1,189,081)	(1,168,847)	(1,200,000)	(1,200,000)	(1,150,000)	(1,160,000)	(1,160,000)	(1,160,000)
10012202	120201	LOCAL UTILITY TAXES	(900,294)	(885,771)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
10012203	120301	BUSINESS LICENSE TAXES	(231,142)	(298,615)	(200,000)	(384,000)	(300,000)	(300,000)	(300,000)	(300,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(43,660)	(48,134)	(55,000)	(63,000)	(44,000)	(45,000)	(45,000)	(45,000)
10012204	120402	LOCAL CONSUMPTION TAX	(107,630)	(125,251)	(100,000)	(105,000)	(101,000)	(105,000)	(105,000)	(105,000)
10012205	120501	MOTOR VEHICLE LICENSES	(670,971)	(1,022,290)	(650,000)	(1,087,000)	(1,050,000)	(1,025,000)	(1,025,000)	(1,025,000)
10012207	120701	TAXES ON RECORD. & WILLS	(170,348)	(195,079)	(150,000)	(150,000)	(150,000)	(175,000)	(175,000)	(175,000)
10012207	120801	MEALS TAX REVENUE	(250,635)	(254,673)	(150,000)	(250,000)	(250,000)	(260,000)	(260,000)	(260,000)
10012210	121001	TRANSIENT LODGING TAX	(184,248)	(205,395)	(175,000)	(200,000)	(190,000)	(205,000)	(205,000)	(205,000)
10013301	130101	ANIMAL LICENSES	(34,440)	(51,752)	(40,000)	(70,000)	(40,000)	(45,000)	(45,000)	(45,000)
10013303	130305	TRANSFER FEES	(1,070)	(1,031)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS	(119,210)	(132,561)	(120,000)	(100,000)	(120,000)	(130,000)	(130,000)	(130,000)
10014401	140101	FINES & FORFEITURES	(62,785)	(73,681)	(70,000)	(60,000)	(60,000)	(65,000)	(65,000)	(65,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(1,838)	(997)	(10,000)	(1,000)	(1,200)	(1,000)	(1,000)	(1,000)
10015502	150204	SCHOOL BUS/LEASE	(43,985)	(14,662)	(58,646)	(58,646)	-	-	-	-
10015502	150205	RENT ON GENERAL PROPERTY	(64,514)	(61,014)	(63,214)	(36,486)	(62,714)	(62,714)	(62,714)	(62,714)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(104,836)	(103,197)	(141,051)	(87,357)	(99,031)	(99,859)	(99,859)	(99,859)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(99,188)	(91,324)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
10016216	160108	COURTHOUSE SECURITY FUND	(49,931)	(55,981)	(60,000)	(50,000)	(50,000)	(55,000)	(55,000)	(55,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(22,372)	(24,564)	(25,000)	(21,000)	(21,000)	(23,000)	(23,000)	(23,000)
10016601	160103	SHERIFF FEES	(3,254)	(2,180)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)
10016602	160201	COMMONWEALTH'S ATT. FEES	(2,737)	(3,533)	(1,500)	(2,500)	(2,500)	(3,500)	(3,500)	(3,500)
10016606	160601	ANIMAL REDEMPTION FEES	(4,069)	(5,282)	(3,500)	(5,500)	(4,100)	(2,000)	(2,000)	(2,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(266,538)	(274,448)	(325,000)	(250,000)	(260,000)	(275,000)	(275,000)	(275,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	(5,010)	(4,828)	(60,000)	-	(4,000)	(4,000)	(4,000)	(4,000)
10016608	160805	SOLID WASTE DISPOSAL FEE	(549,846)	(608,564)	(500,000)	(550,000)	(550,000)	(600,000)	(600,000)	(600,000)
10016608	160806	SCHOOL SOLID WASTE REIMBURSEME	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)

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FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
10016612	161201	RECREATION FEES	(5,790)	(6,416)	(5,749)	(7,000)	(6,000)	(6,250)	(6,250)	(6,250)
10016615	161503	PLANNING FEES	(13,892)	(18,234)	(15,000)	(15,000)	(15,500)	(15,500)	(15,500)	(15,500)
10018000	189913	INSUFFICIENT CHECK FEES	(1,137)	(1,025)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189977	CLOVER STREETLIGHTS REVENUE		(1,982)			(4,000)	(3,100)	(3,100)	(3,100)
10018000	189999	MISCELLANEOUS	(303,890)	(64,945)	(285,705)	(300,000)	-	-	-	-
10018000	406000	INSURANCE REIMB VML	(374,757)	(21,771)	-	-	-	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(12,173)	(12,232)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018216	189915	MISC LOCAL COSTS	(35,624)	(24,902)	(10,000)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)
10018899	189904	SALE OF MATERIALS/SUPPLIES	(24,927)	(33,206)	-	-	-	-	-	-
10019000	190105	OTHER REIMBURSEMENT	(3,153)	(80,607)	-	(22,000)	(6,700)	(6,700)	(6,700)	(6,700)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(145,050)	(74,748)	(125,328)	(125,328)	(99,522)	(106,031)	(106,031)	(106,031)
10019000	190231	REIMBURSEMENT - JAIL AUTHORITY	(214,983)	(303,352)	-	-	-	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(68,444)	(72,650)	(60,000)	(60,000)	(70,000)	(66,700)	(66,700)	(66,700)
10022201	220104	MOBILE HOME TAX	(37,904)	(16,685)	(60,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10022201	220105	RECORDATION TAX REFUNDS	(48,501)	(42,223)	(50,000)	(50,000)	(50,000)	(51,842)	(51,842)	(51,842)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,234)	(1,503,234)	(1,505,089)	(1,505,089)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)
10022201	220110	AUTO RENTAL TAX	(15,492)	(10,072)	(5,000)	(7,500)	(10,000)	(8,000)	(8,000)	(8,000)
10022201	299999	OTHER STATE FUNDS	(219,187)	(50,525)	(25,000)	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)
10023301	230101	COMMONWEALTH ATTORNEY	(368,316)	(443,306)	(429,044)	(429,044)	(446,935)	(431,248)	(431,248)	(431,248)
10023301	230102	DRUG PROSECUTOR	(96,573)	(116,247)	(110,675)	(110,675)	(115,058)	(120,964)	(120,964)	(120,964)
10023302	230201	SHERIFF	(1,649,814)	(1,534,735)	(1,520,485)	(1,520,485)	(1,521,389)	(1,554,386)	(1,554,386)	(1,554,386)
10023303	230301	COMMISSIONER OF REVENUE	(121,980)	(127,683)	(121,919)	(121,919)	(124,881)	(127,180)	(127,180)	(127,180)
10023304	230401	TREASURER	(107,609)	(114,883)	(108,249)	(108,250)	(113,264)	(115,404)	(115,404)	(115,404)
10023305	230501	MEDICAL EXAMINER	-	-	(1,500)	(1,500)	-	-	-	-
10023306	230601	REGISTRAR	(48,171)	(41,300)	(55,110)	(54,200)	(50,000)	(40,043)	(40,043)	(40,043)
10023307	230701	CLERK	(327,129)	(323,962)	(288,985)	(298,900)	(293,224)	(296,890)	(296,890)	(296,890)
10024000	240120	VJCCCA GRANT	(63,762)	(63,762)	(63,364)	(63,762)	(63,762)	(61,824)	(61,824)	(61,824)
10024402	240201	FIRE PROGRAM FUND (ATL)	(89,248)	(80,638)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
10024402	240203	EMERGENCY MEDICAL SERVICE(4-4-LIFE)	(65,488)	(83,766)	(40,000)	(40,000)	(40,000)	(50,000)	(50,000)	(50,000)
10031000	310102	FLOOD CONTROL	(40,158)	(42,983)	(15,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10059914	190600	COUNTY FAIRGROUNDS	(19,308)	(19,627)	(16,000)	(17,000)	(18,000)	(16,500)	(16,500)	(16,500)
10018000	189991	PRIZERY \$60K LOAN REPAYED 9/30/2013	-		-	(60,000)	-	-	-	-
		ADDITIONAL CIP USED								18,500
		AID TO LOCALITIES REMOVAL							(127,021)	(127,021)
		TOTAL REVENUES	(38,693,030)	(38,566,019)	(36,975,830)	(37,348,858)	(37,976,852)	(38,978,586)	(39,105,607)	(39,817,009)

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FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	49,200	48,200	49,200	49,200	49,200	49,200	49,200	49,200
10051110	502100	F.I.C.A.	3,587	3,513	3,764	3,764	3,764	3,764	3,764	3,764
10051110	502300	HEALTH INSURANCE	40,229	38,216	58,368	60,672	65,184	65,184	65,184	54,816
10051110	502700	WORKER'S COMPENSATION								
10051110	503100	PROFESSIONAL SERVICES	4,089	3,690	40,000	40,000	10,000	10,000	10,000	10,000
10051110	503110	INSURANCE CONSULTANT	14,750	5,723	11,250	11,250	11,250	20,000	20,000	20,000
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	3,873	3,835	4,200	4,200	4,200	4,200	4,200	4,200
10051110	503600	ADVERTISING	12,061	4,727	5,000	5,000	3,500	4,000	4,000	4,000
10051110	505210	POSTAL SERVICES	2,454	2,454	3,500	3,500	3,000	3,000	3,000	3,000
10051110	505230	TELECOMMUNICATIONS	-	-	600	600	-	-	-	-
10051110	505305	MOTOR VEHICLE INSURANCE	894	1,411	550	550	900	900	900	900
10051110	505306	BOND ADMINISTRATION COSTS	3,000	1,500	2,500	2,500	3,000	3,000	3,000	3,000
10051110	505308	GENERAL LIABILITY INSURANCE	26,703	26,779	30,000	30,000	30,000	35,000	35,000	35,000
10051110	505309	ACCIDENT INSURANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10051110	505510	TRAVEL	6,675	3,687	3,500	3,500	3,500	3,500	3,500	3,500
10051110	505810	DUES & ASSOCIATION MEMBERSHIPS	-	-	500	-	250	250	250	250
10051110	505811	INST. OF GOVERNMENT	1,950	-	1,950	-	-			
10051110	505813	NACO DUES	804	725	804	804	-	-	-	-
10051110	505814	CHAMBER OF COMMERCE DUES	3,190	3,200	3,200	3,200	3,200	-	-	-
10051110	505817	VACO	7,960	7,973	8,000	7,300	8,000	8,000	8,000	8,000
10051110	505895	DISCRETIONARY FUND	13,986	17,270	14,000	14,000	14,000	14,000	14,000	14,000
10051110	508113	MISCELLANEOUS - STATE REDUCTIONS	234,944	-	273,250	-	-			
10051110	505819	COALITION	10,000	-	10,000	-	-			
10051110	506900	PRIZERY LOAN	60,000	-	-	-	-			
10051110	506001	OFFICE SUPPLIES	1,463	1,986	2,250	2,250	2,000	2,000	2,000	2,000
		SUBTOTAL	502,812	175,889	527,386	243,290	215,948	226,998	226,998	216,630

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ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	183,606	185,441	164,055	179,055	180,633	180,633	180,633	180,633
10051111	502100	F.I.C.A.	13,490	12,501	12,550	13,698	13,818	13,818	13,818	13,818
10051111	502210	RETIREMENT	19,384	19,725	17,784	19,410	16,889	17,250	17,250	17,250
10051111	502300	HEALTH INSURANCE	11,582	15,064	14,592	15,168	16,296	16,296	16,296	13,704
10051111	502400	GROUP LIFE INSURANCE	2,101	2,138	2,166	2,364	2,384	2,384	2,384	2,384
10051111	502700	WORKER'S COMPENSATION	197	164	300	300	300	300	300	300
10051111	503310	REPAIRS & MAINTENANCE	-	-	500	500	-	-	-	-
10051111	503320	MAINTENANCE SERVICE CONTRACTS	-	-	195	195	195	-	-	-
10051111	503500	PRINTING & BINDING	714	396	1,700	1,700	1,000	800	800	800
10051111	505210	POSTAL SERVICES	2,464	1,782	2,800	2,800	2,500	2,000	2,000	2,000
10051111	505230	TELEPHONE	11,532	14,826	14,213	14,213	14,213	15,000	15,000	15,000
10051111	505305	MOTOR VEHICLE INSURANCE	435	-	1,280	1,280	1,280	1,500	1,500	1,500
10051111	505411	LEASE OF COPIERS	12,076	9,323	14,100	14,100	8,750	9,500	9,500	9,500
10051111	505540	TRAVEL/CONVENTION & EDUCATION	874	-	2,000	-	1,000	1,000	-	-
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	2,947	3,754	1,876	1,876	2,000	2,500	2,500	2,500
10051111	505895	DISCRETIONARY FUND	4,570	-	1,000	1,000	1,000	1,500	-	-
10051111	506001	OFFICE SUPPLIES	1,259	1,252	3,200	3,200	2,500	2,000	1,500	1,500
10051111	506009	VEHICLE EXPENSE	2,094	710	2,585	4,400	7,200	7,200	7,200	7,200
		SUBTOTAL	269,325	267,076	256,896	275,259	271,958	273,681	270,681	268,089
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	132,370	86,443	80,000	80,000	80,000	85,000	90,000	90,000
		SUBTOTAL	132,370	86,443	80,000	80,000	80,000	85,000	90,000	90,000
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	40,500	40,500	40,000	40,000	40,000	40,000	40,000	40,000
10051114	503101	PROFESSIONAL SERVICES - OTHER	-	12,006	20,000	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	40,500	52,506	60,000	60,000	60,000	60,000	60,000	60,000

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	238,934	241,349	262,095	238,934	246,969	246,969	246,969	246,969
10051121	502100	F.I.C.A.	17,972	18,036	20,050	18,278	18,893	18,893	18,893	18,893
10051121	502210	RETIREMENT	26,226	26,498	28,411	25,900	23,092	23,586	23,586	23,586
10051121	502300	HEALTH INSURANCE	43,776	44,544	51,072	45,504	48,888	48,888	48,888	41,112
10051121	502400	GROUP LIFE INSURANCE	2,935	2,872	3,460	3,154	3,260	3,260	3,260	3,260
10051121	502700	WORKER'S COMPENSATION	300	219	400	400	300	300	300	300
10051121	503310	REPAIRS & MAINTENANCE	45	-	200	200	-	-	-	-
10051121	503500	PRINTING & BINDING	-	636	650	675	675	675	675	675
10051121	503600	ADVERTISING	-	32	200	200	200	200	200	200
10051121	504100	DATA PROCESSING	10,166	5,330	9,600	10,000	-	-	-	-
10051121	504200	NADA ANNUAL FEES						3,230	3,230	3,230
10051121	505210	POSTAL SERVICES	3,530	3,372	6,500	6,500	6,500	6,500	4,000	4,000
10051121	505230	TELEPHONE	6,164	6,088	7,400	7,400	6,200	6,200	6,200	6,200
10051121	505410	LEASE/RENT OF EQUIPMENT	995	742	990	1,100	600	600	600	600
10051121	505510	TRAVEL	1,034	226	1,000	1,000	1,000	1,000	1,000	1,000
10051121	505540	TRAVEL/CONVENTION & EDUCATION	2,948	2,680	3,000	3,000	3,000	3,500	3,500	3,500
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	485	535	550	550	550	550	550	550
10051121	505895	DISCRETIONARY FUND	-	-	100	100	182	182	182	182
10051121	506001	OFFICE SUPPLIES	5,854	5,413	6,000	5,000	5,000	5,000	5,000	5,000
10051121	508102	FURNITURE & FIXTURES	120	-	1,000	1,000	1,000	1,500	1,500	1,500
		SUBTOTAL	361,484	358,572	402,678	368,895	366,309	371,033	368,533	360,757
ASSESSMENT										
10051122	501100	SALARIES & WAGES	116,310	119,976	98,762	118,922	123,726	108,974	108,974	108,974
10051122	502100	F.I.C.A.	8,607	8,974	7,555	9,098	9,465	8,336	8,336	8,336
10051122	502210	RETIREMENT	12,852	13,173	10,706	12,891	11,568	10,407	10,407	10,407
10051122	502300	HEALTH INSURANCE	28,636	29,678	21,888	30,336	32,592	32,592	32,592	27,408
10051122	502400	GROUP LIFE INSURANCE	1,300	1,428	1,304	1,570	1,633	1,438	1,438	1,438
10051122	502700	WORKER'S COMPENSATION	1,398	1,255	1,600	1,600	1,400	1,400	1,400	1,400
10051122	503121	BOARD OF EQUALIZATION	-	1,000	-	3,000	-	1,000	1,000	1,000
10051122	503500	PRINTING & BINDING	-	12,944	-	15,000	-	13,000	13,000	13,000
10051122	503600	ADVERTISING	157	-	500	500	500	500	500	500
10051122	504100	DATA PROCESSING SERVICES	5,710	-	5,000	5,000	-	-	-	-
10051122	505210	POSTAL SERVICES	380	106	2,000	1,000	500	500	1,000	1,000
10051122	505230	TELEPHONE	1,973	2,519	2,000	2,000	2,496	2,496	2,496	2,496
10051122	505305	MOTOR VEHICLE INSURANCE	1,848	1,309	2,500	1,900	1,900	1,900	1,900	1,900
10051122	505411	LEASE OF COPIERS	1,020	742	1,000	1,000	600	600	600	600
10051122	505510	TRAVEL	4,478	279	6,000	2,000	3,500	4,000	4,000	4,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	85	85	100	100	100	100	100	100
10051122	506001	OFFICE SUPPLIES	2,679	3,322	3,000	3,000	4,000	4,000	4,000	4,000
10051122	506008	VEHICLE AND POWERED EQUIPMENT	6,115	3,870	5,000	5,000	5,000	5,000	5,000	5,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	-	-	980	500	-	500	500	500
		SUBTOTAL	193,548	200,660	169,895	214,417	198,980	196,743	197,243	192,059

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	239,330	247,842	243,183	243,183	253,852	253,852	253,852	253,852
10051124	501300	PART-TIME SALARIES & WAGE	3,569	3,560	10,000	5,000	5,000	5,000	5,000	5,000
10051124	502100	F.I.C.A.	17,906	18,873	19,369	18,986	19,802	19,802	19,802	19,802
10051124	502210	RETIREMENT	26,278	27,213	26,361	26,361	23,735	24,243	24,243	24,243
10051124	502300	HEALTH INSURANCE	34,686	37,165	51,072	53,088	57,036	57,036	57,036	47,964
10051124	502400	GROUP LIFE INSURANCE	2,848	2,949	3,210	3,210	3,351	3,351	3,351	3,351
10051124	502700	WORKER'S COMPENSATION	283	227	400	400	300	300	300	300
10051124	504100	DATA PROCESSING	12,278	10,536	12,000	12,000	12,000	12,000	12,000	12,000
10051124	505210	POSTAL SERVICES	24,910	27,000	25,000	27,000	27,000	27,000	27,000	27,000
10051124	505230	TELEPHONE	6,913	8,320	6,000	6,000	8,300	8,300	8,300	8,300
10051124	505410	LEASE/RENT OF EQUIPMENT	3,607	3,548	4,060	3,800	3,600	3,600	3,600	3,600
10051124	505510	TRAVEL	1,943	2,500	2,500	2,500	3,000	3,000	3,000	3,000
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	280	280	290	280	375	375	375	375
10051124	506029	DMV FEES	4,760	-	-	-	-	-	-	-
10051124	506001	OFFICE SUPPLIES	4,178	4,007	5,000	5,000	6,000	6,000	6,000	6,000
10051124	508102	FURNITURE & FIXTURES	5,488	52	500	1,000	1,000	6,650	6,650	6,650
		SUBTOTAL	389,257	394,072	408,945	407,808	424,351	430,509	430,509	421,437
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	262,368	267,190	263,076	263,076	273,023	272,022	272,022	272,022
10051126	502100	F.I.C.A.	19,439	19,874	20,125	20,125	20,886	20,810	20,810	20,810
10051126	502210	RETIREMENT	28,786	29,264	28,517	28,517	25,528	25,980	25,980	25,980
10051126	502300	HEALTH INSURANCE	43,812	44,598	43,776	45,504	48,888	48,888	48,888	41,112
10051126	502400	GROUP LIFE INSURANCE	3,120	3,172	3,444	3,473	3,604	3,591	3,591	3,591
10051126	502700	WORKER'S COMPENSATION	298	242	400	350	350	300	300	300
10051126	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500	500
10051126	503320	MAINTENANCE SERVICE CONTRACTS	91,518	167,330	85,000	90,000	125,566	126,000	126,000	126,000
10051126	503500	PRINTING & BINDING	1,769	1,149	3,500	3,500	3,000	3,000	3,000	3,000
10051126	504100	DATA PROCESSING	765	16,605	4,000	4,000	15,000	15,000	15,000	15,000
10051126	505210	POSTAL SERVICES	491	-	250	600	500	500	500	500
10051126	505510	TRAVEL	551	351	268	2,500	-	-	-	-
10051126	505540	TRAVEL/CONVENTION & EDUCATION	385	-	2,500	2,500	4,500	4,500	4,500	4,500
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	115	105	500	500	300	300	300	300
10051126	505895	DISCRETIONARY FUND	218	50	1,000	1,000	1,000	1,000	1,000	1,000
10051126	506001	OFFICE SUPPLIES	1,075	1,665	1,000	1,000	1,000	1,000	1,000	1,000
10051126	508102	FURNITURE & FIXTURES	-	305	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	454,710	551,900	458,856	468,145	524,645	524,391	524,391	516,615

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	6,257	8,066	9,313	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	31,414	15,137	61,600	30,000	30,000	50,000	30,000	30,000
10051131	502100	F.I.C.A.		617						
10051131	503310	REPAIRS & MAINTENANCE	22,150	17,666	10,750	10,750	10,750	10,750	10,750	10,750
10051131	503320	MAINTENANCE SERVICE CONTRACTS	10,002	9,536	11,500	11,500	11,500	11,500	11,500	11,500
10051131	503500	PRINTING & BINDING	214	-	250	150	150	150	150	150
10051131	505210	POSTAL SERVICES	3,344	525	3,500	3,500	3,500	3,500	3,500	3,500
10051131	505230	TELEPHONE	-	-	250	250	250	250	250	250
10051131	505510	TRAVEL	914	2,937	1,500	1,500	1,500	1,500	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	780		1,000	1,000	1,500	1,500	1,500	1,500
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	125	125	125	125	125	125	125	125
10051131	505895	DISCRETIONARY FUND	86	56	500	500	500	500	500	500
10051131	506001	OFFICE SUPPLIES	714	1,114	1,500	1,500	1,500	1,500	1,500	1,500
10051131	506014	OTHER OPERATING SUPPLIES	2,567	824	2,500	2,500	2,500	2,500	2,500	2,500
		SUBTOTAL	78,567	56,603	104,288	72,588	73,088	93,088	73,088	73,088
REGISTRAR										
10051132	501100	SALARIES & WAGES	50,029	64,609	50,029	50,029	50,057	50,058	50,058	50,058
10051132	501300	PART-TIME SALARIES & WAGE	25,260	21,741	26,790	26,790	26,790	26,790	26,790	26,790
10051132	502100	F.I.C.A.	5,721	6,566	5,877	5,877	5,879	5,879	5,879	5,879
10051132	502210	RETIREMENT	5,493	5,512	5,423	5,423	4,680	4,780	4,780	4,780
10051132	502300	HEALTH INSURANCE	7,302	7,433	7,296	7,584	8,148	8,148	8,148	6,852
10051132	502400	GROUP LIFE INSURANCE	595	597	660	660	661	661	661	661
10051132	502700	WORKER'S COMPENSATION	89	71	100	100	100	100	100	100
10051132	503310	REPAIRS & MAINTENANCE	200	173	200	200	200	200	200	200
10051132	503320	MAINTENANCE SERVICE CONTRACTS	1,249	846	1,400	1,400	1,400	1,400	1,400	1,400
10051132	505210	POSTAL SERVICES	3,436	248	15,000	5,000	4,000	4,000	4,000	4,000
10051132	505230	TELEPHONE	2,376	3,530	2,400	2,400	2,400	2,400	2,400	2,400
10051132	505510	TRAVEL	1,824	1,003	1,400	1,400	1,800	1,800	1,800	1,800
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	200	200	200	200	200	200	200
10051132	506001	OFFICE SUPPLIES	3,957	1,664	7,500	5,000	4,000	4,000	4,000	4,000
10051132	508102	FURNITURE & FIXTURES	-	150	150	150	150	150	150	150
		SUBTOTAL	107,731	114,343	124,425	112,213	110,465	110,566	110,566	109,270

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	35,425	30,366	29,425	29,425	30,614	30,614	30,614	30,614
10052211	502100	F.I.C.A.	2,674	2,311	2,251	2,251	2,342	2,342	2,342	2,342
10052211	502210	RETIREMENT	3,231	3,279	3,189	3,189	2,862	2,924	2,924	2,924
10052211	502300	HEALTH INSURANCE	7,320	7,611	7,296	7,584	8,148	8,148	8,148	6,852
10052211	502400	GROUP LIFE INSURANCE	350	355	388	388	404	404	404	404
10052211	502700	WORKER'S COMPENSATION	36	27	45	45	45	45	45	45
10052211	505230	TELECOMMUNICATIONS	2,283	2,324	2,650	2,650	2,300	2,300	2,300	2,300
10052211	505810	DUES AND MEMBERSHIPS	-	-	650	650	-	-	-	-
10052211	505840	JUROR & WITNESS COMP.	6,108	3,912	9,000	9,000	6,000	6,000	6,000	6,000
10052211		TRAVEL	-	-	-	500	-	-	-	-
10052211	506001	OFFICE SUPPLIES	622	754	500	500	500	500	500	500
		SUBTOTAL	58,049	50,939	55,394	56,182	53,215	53,277	53,277	51,981
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	100	-	100	100	100	100	100	100
10052212	505230	TELEPHONE	8,927	7,856	7,500	7,500	9,500	9,500	9,500	9,500
10052212	505410	LEASE/RENT OF EQUIPMENT	5,515	3,630	7,000	7,000	5,500	7,000	5,500	5,500
10052212	505510	TRAVEL	377	-	700	700	500	700	500	500
10052212	505540	TRAVEL/CONVENTION & EDUCATION	629	-	400	400	550	600	600	600
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	698	569	400	400	500	500	500	500
10052212	505899	MISCELLANEOUS	1,005	1,844	750	750	850	1,000	1,000	1,000
10052212	506001	OFFICE SUPPLIES	244	858	800	800	250	800	800	800
10052212	508102	FURNITURE & FIXTURES	-	-	300	300	200	500	200	200
		SUBTOTAL	17,495	14,757	17,950	17,950	17,950	20,700	18,700	18,700
MAGISTRATE										
10052213	503310	REPAIRS & MAINTENANCE	-	-	100	200	200	200	200	200
10052213	505230	TELEPHONE	1,840	1,716	1,800	1,800	1,800	1,800	1,800	1,800
10052213	505510	TRAVEL	-	-	400	-	-	-	-	-
10052213	506001	OFFICE SUPPLIES	48	190	100	400	400	400	400	400
		SUBTOTAL	1,888	1,906	2,400	2,400	2,400	2,400	2,400	2,400
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	4,236	2,584	5,000	5,000	5,000	5,000	5,000	5,000
10052215	505210	POSTAL SERVICES	1,016	872	750	750	750	750	750	750
10052215	505230	TELEPHONE	9,752	9,832	9,000	9,000	9,000	9,000	9,000	9,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	748	369	200	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	159	-	200	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES	5,977	-	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	21,888	13,657	16,150	16,150	16,150	16,150	16,150	16,150

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	311,206	320,453	304,115	329,115	345,095	338,085	338,085	338,085
10052216	501300	PART-TIME SALARIES & WAGE	12,833	12,460	30,000	6,175	6,175	13,185	13,185	13,185
10052216	502100	F.I.C.A.	22,537	24,149	25,560	25,650	26,872	26,872	26,872	26,872
10052216	502210	RETIREMENT	33,839	33,724	32,966	35,676	32,266	32,287	32,287	32,287
10052216	502300	HEALTH INSURANCE	50,506	42,034	51,072	53,088	65,184	65,184	65,184	54,816
10052216	502400	GROUP LIFE INSURANCE	3,667	3,590	4,014	4,344	4,555	4,463	4,463	4,463
10052216	502700	WORKER'S COMPENSATION	350	279	450	450	450	450	450	450
10052216	503100	PROFESSIONAL SERVICES	-	3,943	2,500	2,500	1,000	1,000	1,000	1,000
10052216	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500	500
10052216	503311	REPAIRS TO BOOKS	-	-	250	250	50	50	50	50
10052216	503500	PRINTING & BINDING	17,836	16,405	20,000	19,000	18,000	18,000	18,000	18,000
10052216	505210	POSTAL SERVICES	4,954	5,126	3,500	3,500	4,500	4,500	4,500	4,500
10052216	505230	TELEPHONE	5,327	5,175	4,700	4,700	5,400	5,400	5,400	5,400
10052216	505895	DISCRETIONARY FUND	799	781	150	150	150	150	150	150
10052216	506001	OFFICE SUPPLIES	8,992	28,931	10,000	8,000	8,000	8,000	8,000	8,000
10052216	506012	BOOKS & SUBSCRIPTIONS	21,627	1,086	6,500	5,000	6,000	6,000	6,000	6,000
10052216	508101	MACHINERY & EQUIPMENT	-	-	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	-	1,638	500	500	500	500	500	500
		SUBTOTAL	494,473	499,774	497,277	499,098	525,197	525,126	525,126	514,758
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	92,421	90,752	91,485	91,485	99,047	99,320	99,320	99,320
10052218	501300	SALARIES & WAGES PART TIME	42,537	61,516	36,000	36,000	45,000	45,000	60,000	60,000
10052218	502100	F.I.C.A.	10,177	11,571	9,753	9,753	11,020	11,040	12,188	12,188
10052218	502210	RETIREMENT	10,045	9,621	9,917	9,917	9,261	9,485	9,485	9,485
10052218	502300	HEALTH INSURANCE	21,942	20,732	21,888	22,752	24,444	24,444	24,444	20,556
10052218	502400	GROUP LIFE INSURANCE	1,089	1,043	1,208	1,208	1,307	1,311	1,311	1,311
		SUBTOTAL	178,211	195,235	170,251	171,115	190,079	190,600	206,748	202,860

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	428,714	454,497	463,759	451,619	462,273	440,673	440,673	440,673
10052221	501300	PART-TIME SALARIES & WAGES						23,500	23,500	23,500
10052221	502100	F.I.C.A.	31,956	34,114	35,478	34,549	35,364	35,364	35,364	35,364
10052221	502210	RETIREMENT	42,792	45,092	47,138	45,822	43,223	42,084	42,084	42,084
10052221	502300	HEALTH INSURANCE	41,374	41,980	58,368	53,088	57,036	57,036	57,036	47,964
10052221	502400	GROUP LIFE INSURANCE	4,638	4,773	5,740	5,580	6,102	6,102	6,102	6,102
10052221	502700	WORKER'S COMPENSATION	386	377	500	500	500	500	500	500
10052221	505210	POSTAL SERVICES	946	1,335	1,000	1,000	1,000	1,750	1,750	1,750
10052221	505230	TELEPHONE	9,075	12,883	6,000	6,300	7,500	12,500	12,500	12,500
10052221	505410	LEASE/RENT OF EQUIPMENT	725	3,656	3,000	3,000	2,800	4,300	4,300	4,300
10052221	505510	TRAVEL	7,882	4,006	3,300	8,000	5,000	8,500	6,500	6,500
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	2,760	2,398	3,000	3,600	3,000	2,500	2,500	2,500
10052221	505895	DISCRETIONARY FUND	595	388	500	-	500	500	500	500
10052221	505899	MISCELLANEOUS	317	751	500	1,000	500	500	500	500
10052221	506001	OFFICE SUPPLIES	5,682	6,183	5,000	5,000	5,000	6,500	6,000	6,000
10052221	506012	BOOKS & SUBSCRIPTIONS	1,978	1,801	2,500	2,000	2,000	2,000	2,000	2,000
10052221	508102	FURNITURE & FIXTURES	17,021	38,503	-	-	-			
10052221	508207	EDP EQUIPMENT	1,472	1,896	3,000	3,000	3,000	3,000	3,000	3,000
		SUBTOTAL	598,313	654,633	638,783	624,058	634,798	647,309	644,809	635,737
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	100,504	91,421	94,470	92,510	104,886	104,886	104,886	104,886
10052222	502100	F.I.C.A.	7,651	6,919	7,227	7,077	8,024	8,024	8,024	8,024
10052222	502210	RETIREMENT	10,664	9,888	10,241	10,028	9,807	10,017	10,017	10,017
10052222	502300	HEALTH INSURANCE	5,478	7,379	14,592	15,168	16,296	16,296	16,296	13,704
10052222	502400	GROUP LIFE INSURANCE	1,156	1,070	1,247	1,221	1,384	1,384	1,384	1,384
10052222	502700	WORKER'S COMPENSATION	108	96	115	115	115	115	115	115
10052222	505210	POSTAL SERVICES	100	-	225	225	225	225	225	225
10052222	505230	TELEPHONE	993	750	1,400	600	600	1,100	1,100	1,100
10052222	505305	MOTOR VEHICLE INSURANCE	-		350	-	-			
10052222	505411	LEASE/RENT OF COPIERS	8	1,485	1,000	500	1,500	1,500	1,500	1,500
10052222	505510	TRAVEL	989	701	1,500	1,500	750	1,500	1,500	1,500
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	250	-	275	275	275	275	275	275
10052222	506001	OFFICE SUPPLIES	1,872	219	2,500	2,500	2,500	2,000	2,000	2,000
10052222	506012	BOOKS & SUBSCRIPTIONS	244	185	500	500	500	300	300	300
10052222	508102	FURNITURE & FIXTURES	-	15,475	500	500	-			
		SUBTOTAL	130,017	135,588	136,142	132,719	146,862	147,622	147,622	145,030

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	1,468,912	1,524,903	1,507,388	1,507,388	1,608,260	1,608,260	1,608,260	1,608,260
10053312	501200	SALARIES & WAGES / OVERTIME	15,852	14,620	15,000	15,000	15,000	50,000	25,000	25,000
10053312	501300	PART-TIME SALARIES & WAGE	41,732	18,222	50,000	50,000	50,000	50,000	50,000	50,000
10053312	502100	F.I.C.A.	112,588	114,871	120,288	120,288	128,004	130,682	128,769	128,769
10053312	502210	RETIREMENT	156,720	165,415	163,401	163,401	150,372	153,072	153,072	153,072
10053312	502300	HEALTH INSURANCE	250,808	264,315	291,840	303,360	334,068	334,068	334,068	280,932
10053312	502400	GROUP LIFE INSURANCE	16,960	17,895	19,898	19,898	21,229	21,158	21,158	21,158
10053312	502700	WORKER'S COMPENSATION	31,575	28,066	34,218	35,000	33,000	33,000	33,000	33,000
10053312	503100	PROFESSIONAL SERVICES	150	-	7,000	7,000	2,000	2,000	2,000	2,000
10053312	503310	REPAIRS & MAINTENANCE	17,586	947	10,000	12,000	12,000	12,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	9,170	2,906	10,000	10,000	10,000	10,000	6,000	6,000
10053312	503500	PRINTING & BINDING	1,596	5	1,500	1,500	1,500	1,500	1,500	1,500
10053312	503600	ADVERTISING	802	916	250	1,000	1,000	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	2,008	3,010	5,000	2,500	3,000	3,000	3,000	3,000
10053312	505230	TELEPHONE	23,298	27,989	25,000	20,000	22,000	28,000	28,000	28,000
10053312	505305	MOTOR VEHICLE INSURANCE	22,363	22,898	25,000	25,000	25,000	25,000	25,000	25,000
10053312	505308	GENERAL LIABILITY INSURANCE	42	74	100	100	100	100	100	100
10053312	505410	LEASE/RENT OF EQUIPMENT	6,514	4,416	10,000	7,500	6,500	4,200	4,000	4,000
10053312	505540	TRAVEL/CONVENTION & EDUCATION	20,606	11,235	10,000	6,500	10,000	10,000	10,000	10,000
10053312	505585	POLICE EQUIPMENT	2,430	10,370	8,000	12,000	15,000	15,000	15,000	15,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	18,318	16,389	18,000	25,000	25,000	20,000	20,000	20,000
10053312	505850	DRUG/INVESTIGATION	500	356	5,000	5,000	5,000	2,500	2,500	2,500
10053312	505851	DRUG TASK FORCE/LOCAL	10,109	9,911	25,000	15,000	15,000	10,000	10,000	10,000
10053312	505855	BLOOD ALCOHOL TESTING	246	-	150	150	150	150	150	150
10053312	505899	MISCELLANEOUS	7,991	4,574	5,000	5,000	5,000	7,500	5,000	5,000
10053312	506001	OFFICE SUPPLIES	9,682	7,251	5,000	5,000	5,000	5,000	7,500	7,500
10053312	506009	VEHICLE EXPENSE	182,997	180,660	160,000	180,000	180,000	180,000	180,000	180,000
10053312	506010	POLICE SUPPLIES	7,211	52,534	10,000	50,000	40,000	50,000	50,000	50,000
10053312	506011	UNIFORMS	9,943	22,130	8,000	10,000	20,000	25,000	25,000	25,000
10053312	506012	BOOKS & SUBSCRIPTIONS	144	129	250	250	250	250	250	250
10053312	506014	OTHER OPERATING SUPPLIES	361		4,415	-	2,500	-	-	-
10053312	506021	K-CANINE	5,393	5,897	5,000	5,000	5,000	5,000	5,000	5,000
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT	7,227	12,551	1,000	1,000	1,000	1,000	1,000	1,000
10053312	508103	COMMUNICATIONS EQUIPMENT	15,519	9,065	5,000	5,000	10,000	15,000	15,000	15,000
10053312	505312	LINE OF DUTY ACT INSURANCE	7,040	11,154	7,040	12,000	14,703	15,450	15,450	15,450
		SHERIFF CARS						130,000	130,000	130,000
		SUBTOTAL	2,484,393	2,565,674	2,572,738	2,637,835	2,776,636	2,958,890	2,925,777	2,872,641

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	2,875	3,355	3,000	3,000	3,000	3,000	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS	2,544	384	3,500	3,500	2,500	2,500	2,500	2,500
10053322	505305	MOTOR VEHICLE INSURANCE	4,698	4,706	4,000	4,000	4,800	4,800	4,800	4,800
10053322	505308	GENERAL LIABILITY INSURANCE	257	209	275	275	200	200	200	200
10053322	505309	ACCIDENT INSURANCE	29,900	32,890	31,000	33,000	33,000	33,000	33,000	33,000
10053322	505312	LINE OF DUTY ACT INSURANCE	36,420	47,700	31,880	44,000	57,096	60,000	60,000	60,000
10053322	505410	PERSONAL PROTECTIVE EQUIPMENT	25,373	48,197	24,000	48,000	48,000	48,000	48,000	48,000
10053322	505540	CONVENTION/EDUCATION	104	38	1,000	1,000	500	500	500	500
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	438,000	438,000	438,000	438,000	438,000	438,000	438,000	438,000
10053322	505652	CONTRIB OUT OF COUNTY FIRE DEPTS	8,075	8,075	8,075	8,075	8,075	8,075	8,075	8,075
10053322	505653	FIRE PROGRAM FUND (ATL)	59,026	90,133	77,358	68,000	68,000	68,000	68,000	68,000
10053322	505869	LADDER TRUCK TESTING	9,551	16,462	5,000	5,000	5,000	5,000	5,000	5,000
10053322	505895	DISCRETIONARY FUND	214	-	1,000	1,000	-	-	-	-
10053322	505899	VEHICLE AERIAL CERTIFICAT	4,764	2,175	2,500	2,000	2,000	2,000	2,000	2,000
10053322	506009	VEHICLE EXPENSE	975	69	1,462	1,000	500	500	500	500
10053322	506017	TRAINING MATERIALS	18,126	8,487	15,000	15,000	15,000	15,000	15,000	15,000
10053322	506027	COUNTY STIPEND	10,300	11,125	12,000	12,000	10,000	10,000	10,000	10,000
10053322	508103	COMMUNICATIONS EQUIPMENT	6,292	7,013	6,500	6,500	6,012	6,012	6,012	6,012
10053322	508109	LADDER TRUCK LEASE	-	-	-	-	-	-	-	-
		SUBTOTAL	657,494	719,018	665,550	693,350	701,683	704,587	704,587	704,587
AMBULANCE & RESCUE SERVICES										
10053323	505510	TRAVEL	-	-	3,000	1,000	-	1,000	1,000	1,000
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000
10053323	505655	CONTRIBUTION TO OTHER RESCUE	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
10053323	505656	RESCUE SQUAD OUT OF COUNTY	2,375	2,375	2,375	2,375	2,375	2,375	2,375	2,375
10053323	505657	STATE EMS CONTRIBUTIONS	32,313	34,190	20,000	20,000	20,000	38,300	38,300	38,300
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	400	100	500	500	100	500	500	500
10053323	505870	MED FLIGHT PROGRAM	500	-	500	500	500	500	500	500
10053323	505899	MISCELLANEOUS	4,384	42,481	1,000	2,000	1,000	3,000	3,000	3,000
10053323	505410	RESCUE PERSONAL PROTECTIVE EQUIP	2,000	-	2,000	4,000	4,000	4,000	4,000	4,000
		SUBTOTAL	193,972	231,146	181,375	182,375	179,975	201,675	201,675	201,675
FORESTRY SERVICE										
10053324	505699	FORESTRY SERVICES	31,166	31,887	31,167	31,887	31,887	31,887	31,887	31,887
		SUBTOTAL	31,166	31,887	31,167	31,887	31,887	31,887	31,887	31,887

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	239,796	228,349	239,794	249,103	228,620	253,326	253,326	253,326
10053332	503803	JUVENILE CRIME CONTROL	93,023	110,589	96,360	104,646	105,485	94,170	94,170	94,170
10053332	503804	JUVENILE GROUP HOME/COUNTY	58,340	57,418	57,318	57,318	57,716	57,716	57,716	57,716
10053332	503805	IN HOME SERVICES	13,865	16,347	25,000	25,000	25,000	20,000	20,000	20,000
10053332	505699	REGIONAL JAIL AUTHORITY	1,792,023	1,651,442	1,994,525	1,651,442	1,951,442	3,036,547	3,036,547	2,954,579
		SUBTOTAL	2,197,047	2,064,145	2,412,997	2,087,509	2,368,263	3,461,759	3,461,759	3,379,791
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	137,119	139,725	137,119	137,119	140,191	140,191	140,191	140,191
10053340	502100	F.I.C.A.	10,408	10,623	10,490	10,490	10,725	10,725	10,725	10,725
10053340	502210	RETIREMENT	15,056	14,132	14,864	14,864	13,108	13,388	13,388	13,388
10053340	502300	HEALTH INSURANCE	21,942	21,467	21,888	22,752	24,444	24,444	24,444	20,556
10053340	502400	GROUP LIFE INSURANCE	1,632	1,277	1,810	1,810	1,851	1,851	1,851	1,851
10053340	502700	WORKER'S COMPENSATION	1,915	1,716	2,400	2,400	2,000	2,000	2,000	2,000
10053340	503310	REPAIRS & MAINTENANCE	111	-	1,000	1,000	500	500	500	500
10053340	503320	MAINTENANCE SERVICE CONTRACTS	4,578	4,761	5,000	5,000	5,000	5,000	5,000	5,000
10053340	503600	ADVERTISING	-	-	1,000	1,000	250	250	250	250
10053340	505210	POSTAL SERVICES	91	-	200	200	100	100	100	100
10053340	505230	TELEPHONE	2,745	4,062	2,500	2,500	3,800	3,800	3,800	3,800
10053340	505305	MOTOR VEHICLE INSURANCE	1,893	1,375	2,500	2,500	2,000	1,200	1,200	1,200
10053340	505540	TRAVEL/CONVENTION & EDUCATION	1,585	909	3,000	4,000	2,500	2,500	2,500	2,500
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	102	502	500	500	250	250	250	250
10053340	505831	PERMIT REFUND	230	685	1,000	1,000	1,000	1,000	1,000	1,000
10053340	505895	DISCRETIONARY FUND	31	-	250	250	-	-	-	-
10053340	506001	OFFICE SUPPLIES	731	328	1,500	1,500	1,000	750	750	750
10053340	506009	VEHICLE EXPENSE	10,150	5,898	9,000	11,500	10,000	10,000	10,000	10,000
10053340	506012	BOOKS & SUBSCRIPTIONS	765	2,345	3,000	3,000	1,500	1,000	1,000	1,000
10053340	508102	FURNITURE & FIXTURES	-	129	1,000	1,000	1,000	750	750	750
		SUBTOTAL	211,084	209,934	220,021	224,385	221,219	219,699	219,699	215,811

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	118,240	120,014	118,240	118,240	123,017	123,034	123,034	123,034
10053351	501200	SALARIES & WAGES / OVERTIME	2,890	6,760	-	-	-	-	-	-
10053351	501300	PART-TIME SALARIES & WAGE	-	-	-	-	-	6,500	6,500	6,500
10053351	502100	F.I.C.A.	9,111	9,528	9,045	9,045	9,411	9,909	9,909	9,909
10053351	502210	RETIREMENT	12,983	13,178	12,817	12,817	11,502	11,750	11,750	11,750
10053351	502300	HEALTH INSURANCE	21,906	22,191	29,184	30,336	32,592	32,592	32,592	27,408
10053351	502400	GROUP LIFE INSURANCE	1,407	1,428	1,561	1,561	1,624	1,624	1,624	1,624
10053351	502700	WORKER'S COMPENSATION	1,415	1,567	1,600	1,600	1,600	1,600	1,600	1,600
10053351	503310	REPAIRS & MAINTENANCE	1,238	8,773	4,959	2,500	2,500	2,500	2,500	2,500
10053351	503600	ADVERTISING	-	-	150	150	150	150	150	150
10053351	505110	ELECTRICITY	12,805	13,663	9,000	9,500	10,000	13,500	13,500	13,500
10053351	505130	WATER & SEWER SERVICES	852	964	500	1,200	1,200	1,200	1,200	1,200
10053351	505230	TELEPHONE	2,503	2,151	5,000	4,000	4,000	2,500	2,500	2,500
10053351	505305	MOTOR VEHICLE INSURANCE	2,605	2,992	3,000	2,700	2,700	2,700	2,700	2,700
10053351	505540	TRAVEL/CONVENTION & EDUCATION	1,464	2,619	2,500	3,000	3,000	3,000	3,000	3,000
10053351	505821	LIVESTOCK CLAIMS	105	120	2,500	2,500	2,500	1,500	1,500	1,500
10053351	505895	DISCRETIONARY FUND	860	928	1,000	1,000	1,000	1,000	1,000	1,000
10053351	506001	OFFICE SUPPLIES	2,549	3,051	2,000	2,000	2,000	2,500	2,500	2,500
10053351	506002	FOOD	1,745	1,308	1,500	2,500	2,500	2,500	2,500	2,500
10053351	506004	MEDICAL SUPPLIES	8,661	7,220	5,000	4,000	4,000	6,500	6,500	6,500
10053351	506005	JANITORIAL SUPPLIES	10,979	7,733	2,500	4,000	7,500	7,500	7,500	7,500
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	346	-	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	28,174	25,374	25,000	22,000	25,000	25,000	25,000	25,000
10053351	506011	UNIFORMS	1,588	645	1,500	1,500	1,750	1,750	1,750	1,750
10053351	506014	OTHER OPERATING SUPPLIES	4,172	2,705	5,000	5,000	5,000	3,000	3,000	3,000
10053351	506022	ANIMAL TAGS	1,022	896	3,000	2,900	2,900	1,500	1,500	1,500
10053351	508101	MACHINERY & EQUIPMENT	6,672	1,606	5,000	5,000	5,000	6,600	6,600	6,600
		ANIMAL CONTROL TRUCK						27,000	27,000	27,000
		SUBTOTAL	256,292	257,414	251,806	249,299	262,696	299,159	299,159	293,975
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	200	260	1,500	1,500	500	500	500	500
		SUBTOTAL	200	260	1,500	1,500	500	500	500	500

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	50,380	57,306	50,290	50,290	51,296	51,296	45,000	45,000
10053355	501300	SALARIES & WAGES PART TIME	14,267	17,422	-	-	-	12,196	12,196	12,196
10053355	502100	F.I.C.A.	4,906	5,671	3,847	3,847	3,924	4,857	4,857	4,857
10053355	502210	RETIREMENT	5,522	5,569	5,451	5,451	4,796	4,899	4,298	4,298
10053355	502300	HEALTH INSURANCE	7,302	6,754	7,296	7,584	8,148	8,148	8,148	6,852
10053355	502400	GROUP LIFE INSURANCE	598	603	664	664	677	677	677	677
10053355	502700	WORKERS COMP	865	808	150	150	150	800	800	800
10053355	505210	POSTAL SERVICES	302	300	500	500	500	500	500	500
10053355	505230	TELECOMMUNICATIONS	4,012	3,449	4,780	3,500	3,500	3,500	3,500	3,500
10053355	505110	ELECTRICITY	1,945	3,284	1,800	1,800	1,800	1,800	1,800	1,800
10053355	505312	LINE OF DUTY ACT INSURANCE	-	572	-	572	754	754	754	754
10053355	505540	TRAVEL/CONVENTION & EDUCATION	1,879	2,628	2,500	2,500	1,500	1,500	1,500	1,500
10053355	505856	RIVER GAUGE MAINT EXP	2,000	2,000	3,500	2,000	2,000	2,000	2,000	2,000
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	2,481	-	12,196	12,196	12,196	12,196	12,196	12,196
10053355	505899	MISC AND EMERG RESPONSE	2,427	2,298	1,000	2,500	2,500	2,500	2,500	2,500
10053355	505911	CODE RED SYSTEM	20,250	20,250	20,250	20,250	20,250	15,345	15,345	15,345
10053355	506001	OFFICE SUPPLIES	249	1,956	1,000	2,000	2,000	2,000	2,000	2,000
10053355	506009	VEHICLE EXPENSE	6,148	5,167	3,020	3,000	3,000	3,000	3,000	3,000
10053355	506011	UNIFORMS	1,089	914	2,000	2,000	2,000	2,000	2,000	2,000
10053355	503013	MEETINGS AND SUPPLIES	970	474	2,000	2,000	2,000	2,000	2,000	2,000
10053355	506031	SPECIAL OPS	3,782	4,059	5,000	5,000	5,000	5,000	5,000	5,000
10053355	508306	EQUIPMENT	2,615	5,054	4,000	4,000	4,000	5,750	5,750	5,750
		SUBTOTAL	133,989	146,538	131,244	131,804	131,991	142,718	135,821	134,525

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	348,072	347,881	344,239	339,517	349,879	359,000	359,000	359,000
10054423	501200	SALARIES & WAGES / OVERTIME	98	780	-	-	1,500	1,500	1,500	1,500
10054423	501300	PART-TIME SALARIES & WAGE	107,169	108,577	117,706	117,706	110,000	114,000	114,000	114,000
10054423	502100	F.I.C.A.	33,757	34,557	35,339	34,978	35,295	36,299	36,299	36,299
10054423	502210	RETIREMENT	36,304	36,542	37,315	36,804	32,714	34,285	34,285	34,285
10054423	502300	HEALTH INSURANCE	78,534	77,675	87,552	91,008	97,776	98,000	98,000	82,224
10054423	502400	GROUP LIFE INSURANCE	3,934	3,843	4,544	4,482	4,618	4,739	4,739	4,739
10054423	502700	WORKER'S COMPENSATION	24,420	17,854	25,000	25,000	25,000	20,000	18,000	18,000
10054423	503100	PROFESSIONAL SERVICES	12,216	7,085	20,000	20,000	15,000	15,000	15,000	15,000
10054423	503310	REPAIRS & MAINTENANCE	41,756	74,082	63,000	63,000	46,027	70,000	70,000	70,000
10054423	503320	MAINTENANCE SERVICE CONTRACTS	-	-	1,000	1,000	-	-	-	-
10054423	503600	ADVERTISING	495	497	500	500	500	500	500	500
10054423	505110	ELECTRICITY	15,526	16,540	17,000	17,000	16,000	15,000	15,000	15,000
10054423	505120	HEAT	2,578	4,862	2,000	2,000	2,600	3,100	3,100	3,100
10054423	505210	POSTAL SERVICES	-	-	200	200	200	200	200	200
10054423	505230	TELEPHONE	13,122	13,307	11,000	13,500	13,000	13,000	13,000	13,000
10054423	505305	MOTOR VEHICLE INSURANCE	15,803	12,673	15,000	16,500	14,000	16,000	16,000	16,000
10054423	505410	LEASE/RENT OF EQUIPMENT	8,735	7,590	14,400	14,400	8,800	13,000	13,000	13,000
10054423	505430	LEASE/RECYCLING SITES	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
10054423	505540	TRAVEL/CONVENTION & EDUCATION	496	392	500	1,000	100	1,500	1,500	1,500
10054423	505835	GROUND WATER TESTING	65,204	40,906	76,000	68,000	65,000	65,000	65,000	65,000
10054423	505860	SITE DEVELOPMENT	7,540	4,100	4,000	9,000	5,000	5,000	5,000	5,000
10054423	505865	RECYCLING	2,426	-	5,000	5,000	2,500	2,500	2,500	-
10054423	505895	DISCRETIONARY FUND	1,183	1,382	500	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	1,762	2,146	800	1,200	1,500	2,100	2,100	2,100
10054423	506003	AGRICULTURAL SUPPLIES	-	-	500	500	500	500	500	500
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	2,819	3,034	3,000	3,200	2,800	2,800	2,800	2,800
10054423	506008	VEHICLE EXPENSE	213,012	223,629	195,000	248,000	215,000	200,000	200,000	200,000
10054423	506009	CENTRAL GARAGE SUPPLIES	42,507	31,092	20,000	41,000	40,000	40,000	40,000	40,000
10054423	506011	UNIFORMS	11,423	12,270	13,000	13,000	11,000	11,000	11,000	11,000
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	100	100	-	100	100	100
10054423	506018	TOOLS	976	556	1,000	1,000	1,000	1,000	1,000	1,000
10054423	508101	MACHINERY & EQUIPMENT	237,523	-	-	500	500	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	2,283	3,298	2,800	2,800	2,000	3,000	3,000	3,000
10054423	508207	EQUIPMENT/COMPUTER	-	-	500	500	-	500	500	500
10054423	503850	LANDFILL TIPPING FEES	858,888	876,970	1,300,026	1,020,000	890,000	930,000	910,000	910,000
10054423	503401	TRANSPORTATION CONTRACT	255,525	248,992	207,072	261,000	261,000	250,000	250,000	250,000
10054423	505866	MONTHLY PUMP AND HAUL	5,100	5,200	6,000	6,000	6,000	6,000	6,000	6,000
		PUBLIC WORKS TRACTOR						20,000	-	-
		PUBLIC WORKS LOADER TIRES						20,000	20,000	20,000
		SUBTOTAL	2,458,386	2,225,512	2,638,793	2,487,095	2,284,509	2,382,823	2,340,823	2,322,547

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	165,730	155,266	176,001	173,636	179,750	181,749	181,749	181,749
10054432	501300	PART-TIME SALARIES & WAGE	13,801	6,451	20,000	20,000	20,000	20,000	20,000	20,000
10054432	502100	F.I.C.A.	13,442	12,078	14,994	14,813	15,281	13,904	13,904	13,904
10054432	502210	RETIREMENT	18,155	17,050	19,079	18,822	16,807	17,357	17,357	17,357
10054432	502300	HEALTH INSURANCE	34,096	34,907	43,776	45,504	48,888	48,888	48,888	41,112
10054432	502400	GROUP LIFE INSURANCE	1,947	1,898	2,323	2,292	2,373	2,399	2,399	2,399
10054432	502700	WORKER'S COMPENSATION	4,500	3,879	4,500	4,500	4,500	4,500	4,500	4,500
10054432	503310	REPAIRS AND MAINTENANCE	103,382	121,117	160,000	180,000	150,000	150,000	150,000	150,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	21,938	21,588	26,250	26,250	22,000	20,000	20,000	20,000
10054432	503321	CONTRACTED MOWING/PAINTING	880	1,254	9,000	9,000	9,000	5,000	5,000	5,000
10054432	503600	ADVERTISING	-	77	250	250	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	101,000	98,624	101,000	101,000	113,000	115,000	115,000	115,000
10054432	503910	SECURITY SYSTEM	8,075	8,466	15,000	15,000	10,000	10,000	10,000	10,000
10054432	505110	ELECTRICITY	141,538	133,966	150,000	150,000	140,000	140,000	140,000	140,000
10054432	505120	HEAT	19,377	36,151	35,000	35,000	20,000	20,000	20,000	20,000
10054432	505130	WATER & SEWER SERVICES	16,023	21,553	25,000	25,000	20,000	20,000	20,000	20,000
10054432	505230	TELEPHONE	2,988	2,738	7,500	7,500	3,000	3,000	3,000	3,000
10054432	505240	INTERNET SERVICE	21,391	23,525	16,800	16,800	21,500	23,400	23,400	23,400
10054432	505305	MOTOR VEHICLE INSURANCE	4,317	5,655	6,100	6,100	5,700	6,200	6,200	6,200
10054432	505308	OTHER PROPERTY INSURANCE	38,774	40,418	40,000	40,000	40,000	43,000	43,000	43,000
10054432	505510	TRAVEL	147	-	250	250	150	150	150	150
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	220	129	150	150	250	1,000	1,000	1,000
10054432	505895	DISCRETIONARY FUND	2,456	401	500	500	500	500	500	500
10054432	506001	OFFICE SUPPLIES	384	941	150	150	150	150	150	150
10054432	506005	JANITORIAL SUPPLIES	21,549	18,360	25,000	25,000	22,700	15,000	15,000	15,000
10054432	506009	VEHICLE EXPENSE	15,974	13,332	21,000	21,000	17,500	15,000	15,000	15,000
10054432	506011	UNIFORMS	6,042	7,876	5,000	5,000	6,500	6,500	6,500	6,500
10054432	506033	SURPLUS PROPERTY AUCTION	-	-	500	500	-	-	-	-
10054432	506018	TOOLS	506	1,612	2,250	2,250	500	500	500	500
10054432	506026	IDA EXPENSES	54,244	44,667	65,000	35,000	35,000	40,000	40,000	40,000
10054432	508102	FURNITURE & FIXTURES	251	-	-	-	-	-	-	-
10054432	505540	CONVENTION/EDUCATION	666	-	2,500	2,500	1,000	1,000	1,000	1,000
10054432	508103	COMMUNICATIONS EQUIPMENT	-	14	1,000	1,000	-	-	-	-
10054432	508306	EQUIPMENT	24,608	333	5,000	5,000	5,000	5,000	5,000	5,000
10054432	503312	COURTHOUSE REP AND MAINTENANCE	5,648	-	50,000	-	-	-	-	-
		MARY BETHUNE GYM BATHROOM RENO						12,000	12,000	12,000
		GENERAL PROPERTIES TRUCK						25,000	25,000	25,000
		SUBTOTAL	864,049	834,326	1,050,873	989,767	931,299	966,447	966,447	958,671

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015	FY2016	FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	REQUEST	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED		RECOMMEND	APPROVED
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	249,199	249,199	249,199	249,199	249,199	249,199	249,199
		SUBTOTAL	249,199	249,199	249,199	249,199	249,199	249,199	249,199	249,199
COMMUNITY SERVICES BOARD										
10055522	505722	CONT. SOUTHSIDE COMM. BD.	67,450	67,450	67,450	67,450	87,450	149,171	87,450	87,450
		SUBTOTAL	67,450	67,450	67,450	67,450	87,450	149,171	87,450	87,450
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	12,200	12,000	12,200	12,000	12,000	12,000	12,000	12,000
		SUBTOTAL	12,200	12,000	12,200	12,000	12,000	12,000	12,000	12,000
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	6,288	5,808	6,288	5,808	6,043	6,766	6,766	6,766
10056695	505705	SOUTHSIDE COMM. COLLEGE	8,455	10,348	8,455	10,348	10,744	12,381	12,381	12,381
10056695	505706	SVHEC	50,000	104,229	50,000	104,229	104,229	104,229	104,229	104,229
		SUBTOTAL	64,743	120,385	64,743	120,385	121,016	123,376	123,376	123,376
RECREATION										
10057710	501100	SALARIES & WAGES	52,772	71,609	52,772	52,772	45,390	45,390	45,390	45,390
10057710	501300	PART-TIME SALARIES & WAGE	23,107	7,414	25,350	25,350	25,000	27,500	25,000	25,000
10057710	501600	SALARY/CONTRACT SERVICES	26,712	24,328	21,634	21,634	21,634	21,634	21,634	21,634
10057710	502100	F.I.C.A.	5,753	5,989	5,976	5,976	5,385	5,576	5,385	5,385
10057710	502210	RETIREMENT	5,794	5,722	5,721	5,721	4,244	4,335	4,335	4,335
10057710	502300	HEALTH INSURANCE	7,302	7,433	7,296	7,584	8,148	8,148	8,148	6,852
10057710	502400	GROUP LIFE INSURANCE	628	317	697	697	600	600	600	600
10057710	502700	WORKER'S COMPENSATION	1,647	1,425	1,320	1,320	1,500	1,500	1,500	1,500
10057710	503310	REPAIRS & MAINTENANCE	6,002	2,044	3,000	3,000	3,000	3,000	3,000	3,000
10057710	505110	ELECTRICITY	2,835	3,054	1,600	1,600	3,100	3,100	3,500	3,500
10057710	505230	TELEPHONE	1,659	1,494	1,400	1,400	1,600	1,000	1,000	1,000
10057710	505709	YMCA CONTRIBUTION	1,000	1,250	1,000	1,000	1,000	1,000	1,000	1,000
10057710	505810	DUES & ASSOCIATION MEMBERSHIPS	-	-	50	50	-	-	-	-
10057710	505830	LEAGUE EXPENSES	35,000	35,001	35,000	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	632	585	-	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	646	306	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	706	605	600	600	600	600	700	700
10057710	506009	VEHICLE EXPENSE	1,936	2,876	3,000	3,000	3,000	3,000	3,000	3,000
10057710	506019	TROPHIES & AWARDS	3,064	2,018	3,000	3,000	3,000	3,000	3,000	3,000
10057710	506020	ATHLETIC EQUIPMENT	15,755	18,292	20,000	20,000	20,000	20,000	20,000	20,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	2,901	7,336	6,000	6,000	6,000	6,000	6,000	6,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	11,280	7,060	7,500	7,500	7,500	7,500	7,500	7,500
		SHOP AT EDMUNDS PARK RENOVATION						30,000	-	-
		TRACTOR 60HP - EDMUNDS PARK						25,000	25,000	25,000
		TRACTOR 30HP - EDMUNDS PARK						15,000	-	-
		MOWER - EDMUNDS PARK						16,000	-	-
		BLEACHERS - MARY BETHUNE GYM						35,000	-	-
		PLAYGROUND COVERING - EDMUNDS PARK						3,750	3,750	3,750
		SUBTOTAL	207,131	206,158	203,316	204,104	196,601	323,533	225,342	224,046

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
LIBRARY										
10057730	505710	CONT. REGIONAL LIBRARIES	175,000	175,000	175,000	175,000	178,112	200,000	178,112	178,112
		SUBTOTAL	175,000	175,000	175,000	175,000	178,112	200,000	178,112	178,112
PLANNING & ZONING										
10058811	501100	SALARIES & WAGES	89,284	91,273	88,624	88,624	92,204	92,204	92,204	92,204
10058811	501300	PART-TIME SALARIES & WAGE	9,460	8,800	10,560	10,560	10,560	10,560	10,560	10,560
10058811	502100	F.I.C.A.	7,407	7,520	7,588	7,588	7,861	7,861	7,861	7,861
10058811	502210	RETIREMENT	9,731	9,877	9,607	9,607	8,621	8,806	8,806	8,806
10058811	502300	HEALTH INSURANCE	14,622	15,064	14,592	15,168	16,296	16,296	16,296	13,704
10058811	502400	GROUP LIFE INSURANCE	1,055	1,070	1,170	1,170	1,217	1,217	1,217	1,217
10058811	502700	WORKER'S COMPENSATION	-	81	100	100	100	100	100	100
10058811	503500	PRINTING & BINDING	76	288	500	500	500	500	500	500
10058811	503600	ADVERTISING	1,566	5,229	4,000	4,000	2,500	2,500	2,500	2,500
10058811	505210	POSTAL SERVICES	791	550	1,200	1,200	1,200	1,200	1,200	1,200
10058811	505230	TELEPHONE	1,192	1,017	750	750	750	750	750	750
10058811	505540	TRAVEL/CONVENTION & EDUCATION	1,757	1,530	1,500	1,500	1,500	1,500	1,500	1,500
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	880	900	500	500	250	250	250	250
10058811	505895	DISCRETIONARY FUND	94	-	500	500	500	500	500	500
10058811	506001	OFFICE SUPPLIES	268	85	1,000	1,000	500	500	500	500
10058811	506012	BOOKS & SUBSCRIPTIONS	-	-	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	-	-	500	500	500	500	500	500
10058811	508107	GIS WEBSITE AND DOMAIN	7,978	7,978	8,000	8,000	8,000	8,000	8,000	8,000
10058811	508111	COMPUTER EQUIPMENT	7,443	30,449	7,000	7,000	7,000	7,000	7,000	7,000
10058811	508112	PARCEL MAPPING	5,023	5,120	6,500	6,500	6,500	6,500	6,500	6,500
10058811	508304	COMPREHENSIVE PLAN REVIEW	500	-	15,000	-	-	-	-	-
		SUBTOTAL	159,127	186,831	179,691	165,267	167,059	167,244	167,244	164,652
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505673	HALIFAX OPPORTUNITY FUND	118,612	133,305	100,000	134,185	140,000	145,000	145,000	145,000
10058815	505707	LONGWOOD SMALL BUS CENTER	10,738	10,000	10,738	10,000	9,500	9,500	9,500	9,500
10058815		MATCHING FUNDS	200,000	-	-	150,000	-	-	-	-
10058815	505712	CONT. INDUSTRIAL AUTH.	480,750	421,000	480,750	421,000	416,000	416,000	373,320	373,320
		SOUTHERN VA REGIONAL ALLIANCE	-	-	-	15,302	15,302	15,302	15,302	15,302
10058815	505899	MISCELLANEOUS	-	165,302	-	-	-	-	-	-
		SUBTOTAL	810,100	729,607	591,488	730,487	580,802	585,802	543,122	543,122

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY ACTION AGENCY										
10058816	505713	COMMUNITY ACTION AGENCY	50,764	50,766	50,766	50,766	50,766	50,766	50,766	50,766
		SUBTOTAL	50,764	50,766	50,766	50,766	50,766	50,766	50,766	50,766
TOURISM										
10058817	501100	SALARIES & WAGES	45,604	48,112	45,604	48,112	48,112	48,112	48,112	48,112
10058817	501300	SALARIES & WAGES PART-TIME	34,716	30,074	48,000	37,894	33,915	33,915	33,915	33,915
10058817	502100	F.I.C.A.	5,389	5,276	7,161	6,579	6,275	6,275	6,275	6,275
10058817	502210	RETIREMENT	5,007	5,283	4,943	5,215	4,498	4,595	4,595	4,595
10058817	502300	HEALTH INSURANCE	7,302	7,433	7,296	7,584	8,148	8,148	8,148	6,852
10058817	502400	GROUP LIFE INSURANCE	543	573	602	635	635	635	635	635
10058817	502700	WORKER'S COMPENSATION	84	76	100	100	100	100	100	100
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	-	1,160	-	-	-	1,200	1,200	1,200
10058817	505600	CONTRIBUTIONS TO OTHER ENTITIES	22,091	8,132	7,111	-	-	20,257	2,402	2,402
10051110	505815	VIRGINIA RETREAT	4,061	-	4,061	-	4,500	4,500	4,500	4,500
10051110	505816	ROANOKE RIVER BASIN ASSOCIATIO	-	-	3,930	3,900	4,355	5,500	4,355	4,355
10051110	505812	ROANOKE RIVER RAILS/TRAIL	2,000	2,000	1,900	1,900	2,000	2,000	2,000	2,000
10058812	505716	HAL/SO BOSTON MUSEUM	10,386	7,000	10,386	7,000	7,000	7,000	7,000	7,000
		SUBTOTAL	137,183	115,119	141,094	118,919	119,538	142,237	123,237	121,941
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	45,301	45,301	45,103	45,301	45,175	45,301	45,301	45,301
		SUBTOTAL	45,301	45,301	45,103	45,301	45,175	45,301	45,301	45,301
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	36,996	15,847	36,996	36,996	37,736	38,000	38,000	38,000
10058819	502100	F.I.C.A.	2,779	1,213	2,830	2,830	2,887	2,907	2,907	2,907
10058819	502210	RETIREMENT	4,062	1,706	4,010	4,010	3,528	3,629	3,629	3,629
10058819	502300	HEALTH INSURANCE	6,688	-	7,296	7,584	8,148	8,148	8,148	6,852
10058819	502400	GROUP LIFE INSURANCE	440	185	488	488	498	502	502	502
10058819	502700	WORKER'S COMPENSATION	42	34	70	70	50	50	50	50
10058819	505110	ELECTRICITY	1,082	1,709	1,500	1,500	500	1,200	1,200	1,200
10058819	505210	POSTAL SERVICES	200	200	500	500	250	250	250	250
10058819	505230	TELEPHONE	1,935	1,473	2,400	2,400	1,000	768	768	768
10058819	505510	TRAVEL	1,081	81	750	750	-	500	500	500
10058819	506014	OTHER OPERATING SUPPLIES	1,854	14,227	3,500	10,000	2,000	3,000	3,000	3,000
		SUBTOTAL	57,159	36,675	60,340	67,128	56,597	58,954	58,954	57,658

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	110,631	69,889	96,958	102,700	69,855	72,570	72,570	72,570
10058824	502100	F.I.C.A.	8,288	5,329	7,417	7,857	5,344	5,552	5,552	5,552
10058824	502210	RETIREMENT	10,209	7,674	10,510	11,133	6,531	6,930	6,930	6,930
10058824	502300	HEALTH INSURANCE	15,414	16,304	14,592	15,168	16,296	16,296	16,296	13,704
10058824	502400	GROUP LIFE INSURANCE	1,107	832	1,280	1,356	922	958	958	958
10058824	502700	WORKER'S COMPENSATION	114	64	927	927	927	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	479	465	476	476	500	750	750	750
10058824	505719	CONT. SOIL & WATER CONS.	26,813	26,600	26,600	19,051	26,600	26,600	15,000	15,000
10058824	505720	CONTRIB. (RC&D)	2,594	3,262	2,594	3,262	-	-	-	-
		SUBTOTAL	175,649	130,419	161,354	161,930	126,975	129,756	118,156	115,564
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	42,156	44,442	57,520	52,840	84,970	53,216	53,216	53,216
10058830	501500	SALARIES//EXTEN SERVICES	30,159	38,945	11,049	30,340	31,345	43,752	43,752	43,752
10058830	502210	RETIREMENT	7,950	10,745	8,094	8,874	15,266	29,813	29,813	29,813
10058830	505230	TELEPHONE	2,139	2,181	2,500	2,500	2,000	2,000	2,000	2,000
10058830	505510	MILEAGE	-	-	1,000	1,000	-	1,000	1,000	1,000
10058830	505654	4-H CAMP	3,177	2,500	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	586	233	814	-	-	500	500	500
		SUBTOTAL	86,167	99,046	83,477	98,054	136,081	132,781	132,781	132,781
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	1,252,215	1,310,705	1,392,730	1,448,676	1,640,261	1,918,572	1,785,330	1,757,615
10059000	999150	TRANSFER TO 911 FUND 150	667,547	519,651	524,313	717,961	736,925	743,596	721,329	726,785
10059000	999201	TRANSFER TO GRANT FUND 201	-	-	21,437	3,987	1,919	987	987	5,000
10059000	999210	TRANSFER TO AIRPORT FUND 210	-	-	-	-	-	-	-	-
10059000	999250	TRANSFER TO SCHOOL FUND 250	12,626,386	13,371,525	12,906,000	13,377,529	13,377,529	13,637,077	13,637,077	13,637,077
10059000	999301	TRANSFER TO CAP PROJ FUND 301	206,480	1,104,413	125,000	325,060	130,000	-	-	-
		SUBTOTAL	14,752,628	16,306,294	14,969,480	15,873,213	15,886,634	16,300,232	16,144,723	16,126,477
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	10,313	7,124	22,500	20,000	10,000	10,000	10,000	10,000
10059914	505656	YMCA CONTRIBUTION	3,126	10,626	6,252	7,500	6,500	20,000	6,500	6,500
		PRIZERY OPERATING EXPENSES	-	-	-	-	-	10,000	-	-
		LEGAL AID SOCIETY	-	-	-	-	-	16,983	-	-
		MADELINE'S HOUSE	-	-	-	-	-	7,500	-	-
		SUBTOTAL	13,439	17,750	28,752	27,500	16,500	64,483	16,500	16,500

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 100		GENERAL FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015	FY2016	FY2016	FY2016
			ACTUAL	ACTUAL	BUDGET	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	2,957	4,501	2,500	2,500	2,500	2,500	2,500	2,500
10059915	505100	UTILITIES	7,064	7,233	7,500	7,500	7,500	8,000	8,000	8,000
10059915	505308	GENERAL LIABILITY INSURANCE	-	1,464	-	-	-	2,000	2,000	2,000
10059915	505908	CLEANING/SEPTIC	16,700	20,450	10,000	15,000	15,000	21,000	21,000	21,000
10059915	505909	SUPPLIES	-	126	-	5,000	5,000	500	500	500
			26,721	33,774	20,000	30,000	30,000	34,000	34,000	34,000
DEBT SERVICE										
10059914	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	122,181	119,381	122,181	119,381	125,275	125,834	125,834	125,834
10059951	509513	PRIZERY INTEREST	33,286	31,800	33,286	31,800	30,222	28,547	28,547	28,547
10059951	509520	PRIZERY PRINCIPAL	36,134	37,016	36,134	37,016	38,778	40,541	40,541	40,541
10059951	509526	LITERARY LOAN PRINCIPAL	466,670	466,670	466,670	466,670	466,670	466,670	466,670	466,670
10059951	509527	LITERARY LOAN INTEREST	112,003	102,670	112,003	102,670	93,336	84,003	84,003	84,003
10059951	509528	VPSA BOND PRINCIPAL	2,260,255	2,359,778	2,260,255	2,359,778	2,469,799	2,590,344	2,590,344	2,590,344
10059951	509529	VPSA BOND INTEREST	2,191,280	1,247,420	2,191,280	2,076,894	1,955,490	1,762,200	1,762,200	1,762,200
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	67,018	69,531	67,018	69,532	72,139	80,000	80,000	80,000
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	29,826	27,313	29,826	27,313	24,706	12,579	12,579	12,579
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	45,125	46,817	45,125	46,817	48,573	54,000	54,000	54,000
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	20,052	18,360	20,052	18,360	16,604	8,442	8,442	8,442
10059951	509537	CAPITAL LEASE PRINCIPAL	130,068	130,068	124,678	130,068	135,691	58,255	58,255	58,255
10059951	509538	CAPITAL LEASE INTEREST	11,230	11,230	16,620	11,230	5,607	619	619	619
10059951	509544	2011A VPFP PRINCIPAL	30,000	35,000	30,000	35,000	35,000	35,000	35,000	35,000
10059951	509545	2011A VPFP INTEREST	31,469	30,553	31,469	30,533	29,134	27,466	27,466	27,466
		FRONT END LOADER FINANCING	-	-	-	50,000	-	-	-	-
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	-	-	-	-	131,000	104,000	104,000	104,000
10059951	509547	VRA 2014 \$2.7M INTEREST	-	-	-	-	121,334	86,938	86,938	86,938
		RESERVED FOR COURTHOUSE DEBT								729,902
		RESERVED FOR FUTURE DEBT SERVICE	-	-	-	-	-	234,479	234,479	226,553
		SUBTOTAL	5,586,597	4,733,607	5,586,597	5,613,062	5,799,358	5,799,917	5,799,917	6,521,893
		HEALTH INSURANCE (DECREASE)					-	(259,548)	(259,548)	-
		COURTHOUSE RENOVATION					313,936			
		TOTAL EXPENSES	36,195,268	36,425,788	36,975,830	37,348,858	37,976,852	39,654,541	39,105,607	39,817,009
					-	-	-	675,955	-	-

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 115		SOCIAL SERVICES FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015	FY2016	FY2016	FY2016
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(3,632,896)	(3,603,930)	(3,847,036)	(3,649,132)	(3,471,701)	(3,399,854)	(3,399,854)	(3,399,854)
11524000	240610	CSA - STATE	(2,071,783)	(1,302,295)	(1,670,180)	(1,636,750)	(2,354,802)	(2,343,478)	(2,343,478)	(2,343,478)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,252,215)	(1,310,705)	(1,392,730)	(900,000)	(951,585)	(1,218,572)	(1,085,330)	(1,057,615)
11541531	415101	TRANSFER GENERAL FUND CSA				(548,676)	(688,676)	(700,000)	(700,000)	(700,000)
		TOTAL REVENUES	(6,956,894)	(6,216,930)	(6,909,946)	(6,734,558)	(7,466,764)	(7,661,904)	(7,528,662)	(7,500,947)
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	1,292,273	1,397,737	4,275,127	4,447,656	4,423,286	4,618,426	4,485,184	4,457,469
11555000	553500	COMPREHENSIVE SERVICES ACT	3,146,257	2,143,746	2,634,819	2,286,902	3,043,478	3,043,478	3,043,478	3,043,478
BENEFITS										
11555905	501100	SALARIES AND WAGES	865,905	879,576						
11555905	502100	FICA	63,686	64,867						
11555905	502210	RETIREMENT	90,717	95,311						
11555905	502300	HOSPITALIZATION	150,362	171,750						
11555905	502400	GROUP LIFE INSURANCE	9,832	10,329						
			1,180,502	1,221,833	-	-				-
COMPREHENSIVE SERVICES ACT (CSA)										
11555906	501100	SALARIES AND WAGES	-	-						
11555906	502100	FICA	-	-						
11555906	502210	RETIREMENT	-	-						
11555906	502300	HOSPITALIZATION	-	-						
11555906	502400	GROUP LIFE INSURANCE	-	-						
			-	-						
JOINT										
11555907	501100	SALARIES AND WAGES	346,519	362,526						
11555907	502100	FICA	25,848	27,138						
11555907	502210	RETIREMENT	37,857	39,826						
11555907	502300	HOSPITALIZATION	63,888	65,453						
11555907	502400	GROUP LIFE INSURANCE	4,103	4,293						
			478,215	499,236						
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES	763,848	804,336						
11555908	502100	FICA	56,513	59,541						
11555908	502210	RETIREMENT	82,241	86,440						
11555908	502300	HOSPITALIZATION	131,442	140,132						
11555908	502400	GROUP LIFE INSURANCE	8,912	9,368						
			1,042,956	1,099,817						
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES	7,500	7,500						
11555909	502100	FICA	574	574						
			8,074	8,074						
		TOTAL EXPENDITURES	7,148,277	6,370,443	6,909,946	6,734,558	7,466,764	7,661,904	7,528,662	7,500,947

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 150		911 FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	FY2016	STAFF	BOARD
								REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(13,380)	(13,380)	(13,380)	(13,600)	(13,600)	(13,380)	(13,380)	(13,380)
15024000	240155	E911 WIRELESS	(68,022)	(76,906)	(50,000)	(69,832)	(69,832)	(72,000)	(72,000)	(72,000)
15041000	415100	TRANSFER FROM GENERAL FUND	(667,547)	(519,651)	(524,313)	(717,961)	(736,925)	(743,596)	(721,329)	(726,785)
15019000	190106	OTHER SO BO CONTRIB		(22,000)			(26,000)	(26,000)	(26,000)	(26,000)
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(145,143)	(121,017)	(140,000)	(140,000)	(132,000)	(125,000)	(125,000)	(125,000)
		TOTAL REVENUES	(894,092)	(752,954)	(727,693)	(941,393)	(978,357)	(979,976)	(957,709)	(963,165)
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	336,843	329,760	347,572	347,114	405,819	424,819	405,819	424,819
15053314	501200	SALARIES & WAGES OVERTIME	14,967	5,411	5,000	20,000	20,000	20,000	20,000	20,000
15053314	501300	PART-TIME SALARIES & WAGE	17,414	16,163	5,000	8,000	15,000	15,000	15,000	15,000
15053314	502100	F.I.C.A.	25,858	23,814	27,354	28,696	33,723	35,176	33,723	36,177
15053314	502210	RETIREMENT	36,553	35,745	37,677	37,627	37,944	40,570	38,756	40,606
15053314	502300	HEALTH INSURANCE	78,498	80,739	87,552	91,008	114,072	114,072	114,072	95,928
15053314	502400	GROUP LIFE INSURANCE	3,962	3,738	4,288	4,582	5,357	5,212	5,212	5,508
15053314	502700	WORKER'S COMPENSATION	575	477	550	600	1,000	750	750	750
15053314	503100	PROFESSIONAL SERVICE	-	4,385	-	-	-	-	-	-
15053314	503150	LEGAL SERVICES	-	7,711	-	-	-	-	-	-
15053314	503310	REPAIRS & MAINTENANCE	172,669	28,079	15,000	25,000	25,000	8,000	8,000	8,000
15053314	503320	MAINTENANCE CONTRACT	-	-	-	-	-	24,000	24,000	24,000
15053314	505110	ELECTRICAL SERVICES	9,096	8,743	7,000	7,000	8,000	9,000	9,000	9,000
15053314	505130	WATER/SEWER SERVICES	509	647	1,500	1,500	1,500	1,500	1,500	1,500
15053314	505210	POSTAL SERVICES	111	61	500	500	500	500	500	500
15053314	505230	TELECOMMUNICATIONS	507	601	2,500	2,500	1,000	1,000	1,000	1,000
15053314	505240	PSAP MAINT CONTRACT C&P	110,796	116,318	150,000	140,000	140,000	140,000	140,000	140,000
15053314	505305	EQUIPMENT INSURANCE	756	1,761	800	800	1,800	2,400	2,400	2,400
15053314	505411	COPIER LEASES AND RELATED COST	3,798	1,323	4,000	4,000	4,000	4,000	4,000	4,000
15053314	505510	TRAVEL	748	276	1,500	1,500	1,500	1,500	1,500	1,500
15053314	505540	CONVENTION AND EDUCATION	11,430	10,080	6,900	12,000	15,000	15,000	15,000	15,000
15053314	505899	MISCELLANEOUS	12,411	1,835	2,000	2,000	2,000	2,500	2,500	2,500
15053314	506001	OFFICE SUPPLIES	6,761	6,337	5,000	6,000	7,000	7,000	7,000	7,000
15053314	506009	VEHICLE EXPENSE	-	-	1,000	1,000	-	-	-	-
15053314	508102	FURNITURE & FIXTURES	-	3,463	-	-	10,000	5,000	5,000	5,000
15053314	508103	COMMUNICATIONS EQUIPMENT	39,972	35,317	10,000	20,000	25,000	25,000	25,000	25,000
15053314	508112	SPECIAL MAPPING SUPPLIES	624	2,334	5,000	5,000	2,500	-	-	-
15053314	508306	NEW PHONE SYSTEM - Grant Match	-	-	-	74,324	-	-	-	-
15053314	509537	NEW 911 EQUIPMENT LEASE PMT	-	-	-	100,642	100,642	77,977	77,977	77,977
		TOTAL EXPENDITURES	884,858	725,118	727,693	941,393	978,357	979,976	957,709	963,165

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 201		GRANT FUND								
						FY2014	FY2015		FY2016	FY2016
			FY2013	FY2014	FY2013	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(55,774)	(55,774)	(57,050)	(55,774)	(55,774)	(56,706)	(56,706)	(56,706)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(494,464)	(501,768)	(498,453)	(490,954)	(499,448)	(502,540)	(502,540)	(502,540)
20124000	240302	LITTER CONTROL GRANT	(20,432)	(18,021)	(15,000)	(15,000)	(18,000)	(18,000)	(18,000)	(18,000)
20124000	240703	COMMISSION FOR ARTS GRANT	-	(5,000)	(2,500)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
20132000	320102	CDBG - HALIFAX DOWNTOWN PROJ	(245,342)		-	-	-			
20132000	320103	CDBG - PINE HEIGHTS	(203,000)	(527,788)	-	-	-			
20132000	320107	CDBG - SOUTH BOSTON ENERGY	(664,087)	(29,453)	-	-	-			
20132000	320108	CDBG - URGENT NEEDS	(206,176)	(76,615)						
20132000	406000	MISCELLANEOUS	(1,917)	(31,500)	-	-	-			
20141000	415100	TRANSFER FROM GENERAL FUND	-	-	(21,437)	(3,987)	(1,919)	(987)	(987)	(5,000)
		TOTAL REVENUE	(1,891,192)	(1,245,919)	(594,440)	(570,715)	(580,141)	(583,233)	(583,233)	(587,246)
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	6,271	2,371	6,769	6,769	6,769	6,769	6,769	6,769
20100210	502100	F.I.C.A.	480	181	518	518	518	518	518	518
20100210	505899	MISCELLANEOUS	8,887	9,808	6,700	6,700	6,700	6,700	6,700	6,700
20100210	506030	RECYCLING PROGRAMS	9,975		19,950	-	-	-	-	4,013
		SUBTOTAL	25,613	12,360	33,937	13,987	13,987	13,987	13,987	18,000

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 201		GRANT FUND								
						FY2014	FY2015		FY2016	FY2016
			FY2013	FY2014	FY2013	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	39,338	39,338	38,567	38,567	40,125	40,125	40,125	40,125
20100226	502100	F.I.C.A.	2,930	2,979	2,950	2,950	3,069	3,069	3,069	3,069
20100226	502210	RETIREMENT	4,235	4,319	4,181	4,181	3,752	3,752	3,752	3,752
20100226	502300	HOSPITALIZATION	7,302	7,433	7,296	7,584	8,148	8,148	8,148	6,852
20100226	502400	GROUP LIFE	459	468	485	509	530	530	530	530
20100226	502700	WORKERS COMP INSURANCE	32	32	60	60	33	33	33	33
20100226	503310	REPAIRS & MAINTENANCE	-	-	300	-	-	-	-	-
20100226	503500	PRINTING & BINDING	-	-	500	-	-	-	-	-
20100226	505210	POSTAL SERVICES	57	64	200	75	75	75	75	75
20100226	505230	TELEPHONE	713	624	1,500	650	650	624	624	624
20100226	505510	TRAVEL	454	517	563	500	-	250	250	250
20100226	506017	TRAINING		-	50	-	-	-	-	-
20100226	505810	DUES & MEMBERSHIPS		-	150	10	10	-	-	-
20100226	506001	OFFICE SUPPLIES		-	248	688	314	100	100	1,396
20100226	505857	PY GRANT REPAYMENT	2,019	254	-	-	-	-	-	-
		SUBTOTAL	57,539	56,028	57,050	55,774	56,706	56,706	56,706	56,706
REFURBISHING CLERK										
20100230	501100	SALARIES AND WAGES	546	-	-	-	-	-	-	-
20100230	501300	SALARIES AND WAGES PARTTIME	19,353	21,297	-	-	-	-	-	-
20100230	502100	FICA	1,522	1,629	-	-	-	-	-	-
20100230	505899	MISCELLANEOUS	924	885	-	-	-	-	-	-
			22,345	23,811	-	-	-	-	-	-
HALIFAX DOWNTOWN CDBG										
20100234	505858	HALIFAX DOWNTOWN PROJECT/T21	127,774	376	-	-	-	-	-	-
COMMISSION FOR THE ARTS										
20100272	505655	COMMISSION ARTS LITTLE THEATER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
20100272	509513	PRIZERY PORTION OF ARTS GRANT	-	5,000	-	5,000	5,000	5,000	5,000	5,000

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 201		GRANT FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015	FY2016	FY2016	FY2016
			ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	304,060	324,278	303,644	321,743	321,343	323,882	323,882	323,882
20100282	502100	F.I.C.A.	22,413	23,323	23,229	24,613	24,583	24,777	24,777	24,777
20100282	502210	RETIREMENT	33,289	34,422	32,915	34,877	30,046	30,931	30,931	30,931
20100282	502300	HEALTH INSURANCE	57,236	59,678	65,664	68,256	73,332	68,256	68,256	54,816
20100282	502400	GROUP LIFE INSURANCE	3,608	3,730	4,008	4,247	4,242	4,275	4,275	4,275
20100282	502600	UNEMPLOYMENT INSURANCE	-	-	225	225	225	225	225	225
20100282	502700	WORKER'S COMPENSATION	362	284	1,698	1,698	1,698	1,698	1,698	1,698
20100282	503500	PRINTING & BINDING	300	438	138	-	150	120	120	120
20100282	505210	POSTAL SERVICES	58	316	170	-	58	74	74	74
20100282	505230	TELEPHONE	9,359	9,196	9,600	3,500	5,520	6,300	6,300	6,300
20100282	505420	LEASE/RENT BUILDING	14,000	25,684	22,200	22,800	22,800	22,800	22,800	22,800
20100282	505510	TRAVEL	7,549	5,173	6,354	2,000	3,483	4,037	4,037	4,037
20100282	505540	CONVENTION & EDUCATION	2,328	3,561	1,575	-	225	1,350	1,350	1,350
20100282	505899	MISCELLANEOUS	14,109	15,310	15,623	1,108	3,467	6,013	6,013	19,453
20100282	505857	REFUNDS GRANT	-	1,765	-	-	-	-	-	-
20100282	506001	OFFICE SUPPLIES	7,629	4,399	2,998	5,887	1,284	1,344	1,344	1,344
20100282	508102	FURNITURE & FIXTURES	8,072	8,806	8,412	-	6,992	6,458	6,458	6,458
		SUBTOTAL	484,372	520,363	498,453	490,954	499,448	502,540	502,540	502,540
20158831	505886	SOUTH BOSTON ENERGY	620,525	24,453	-	-	-	-	-	-
20153317	505890	DMV MINI GRANT	4,174		-	-	-	-	-	-
20159941	505885	CDBG PINE HEIGHTS	253,603	526,466	-	-	-	-	-	-
20159941	505893	CDBG URGENT NEEDS	208,150	71,106	-	-	-	-	-	-
20158831	505892	EMD GRANT EXPENSES	55,462	-	-	-	-	-	-	-
20159000	999100	TRANSFER TO GENERAL FUND	8,494	-	-	-	-	-	-	-
		SUBTOTAL	1,150,408	622,025	-	-	-	-	-	-
		TOTAL EXPENSES	1,873,051	1,244,963	594,440	570,715	580,141	583,233	583,233	587,246

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 210		AIRPORT FUND								
			FY2013	FY2014	FY2013	FY2014	FY2015		FY2016	FY2016
			ACTUAL	ACTUAL	APPROVED	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION				APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(58,978)	(72,700)	(61,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
21041000	415100	TRANSFER FROM GENERAL FUND				-	-	-	-	-
						-	-	-	-	-
		TOTAL REVENUES	(58,978)	(72,700)	(61,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
ESTIMATED EXPENSES										
21054440	503100	PROFESSIONAL SERVICE	-	1,405	2,032	2,500	2,500	2,500	2,500	2,500
21054440	503310	REPAIRS & MAINTENANCE	12,988	13,248	6,000	6,000	6,000	6,000	6,000	6,000
21054440	503600	ADVERTISING	-	-	-	-	-	-	-	-
21054440	505110	ELECTRICITY	7,343	9,266	6,500	6,500	6,500	6,500	6,500	6,500
21054440	505120	HEAT	-	-	-	-	-	-	-	-
21054440	505230	TELEPHONE	3,020	3,696	2,000	2,000	2,000	2,000	2,000	2,000
21054440	505308	GENERAL LIABILITY INSURANCE	-	3,507	-	-	-	-	-	-
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	3,000	4,000	6,000	6,000	6,000	6,000	6,000	6,000
21054440	505510	TRAVEL	1,727	375	1,000	1,000	1,000	1,000	1,000	1,000
21054440	505810	DUES & ASSOC. MEMBERSHIPS	-	-	-	-	-	-	-	-
21054440	506014	OTHER OPERATING SUPPLIES	5	511	1,000	1,000	1,000	1,000	1,000	1,000
21054440	506024	AIRPLANE GAS PURCHASE	38,087	38,746	30,000	35,000	35,000	35,000	35,000	35,000
31159951	509537	AIRPORT HANGER LEASE PRINCIPAL	-	-	6,402	-	-	-	-	-
31159951	509538	AIRPORT HANGER LEASE INTEREST	-	-	66	-	-	-	-	-
		TOTAL EXPENDITURES	66,170	74,754	61,000	60,000	60,000	60,000	60,000	60,000

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 250		SCHOOL FUND								
							FY2014 BOARD	FY2015 BOARD	FY2016 STAFF	FY2016 BOARD
ORG	OBJECT	DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2013 APPROVED	FY2014 APPROVED	FY2015 APPROVED	FY2016 REQUEST	FY2016 RECOMMEND	FY2016 APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS	(908,229)	(1,645,890)	-	-	-	-	-	-
25024410	241001	STATE SALES TAX (2%)	(4,872,387)	(4,898,877)			-	-	-	-
25024410	241002	BASIC AID / SOQ	(15,995,077)	(15,632,156)			-	-	-	-
25024410	241005	FOSTER HOME CHILDREN	(6,863)	(27,843)			-	-	-	-
25024410	241007	GIFTED/TALENTED	(172,562)	(169,172)			-	-	-	-
25024410	241008	REMEDIAL EDUCATION/ SOQ	(735,262)	(717,140)			-	-	-	-
25024410	241011	COMPENSATION SUPPLEMENT		(415,343)			-	-	-	-
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,522,507)	(3,468,017)			-	-	-	-
25024410	241013	REMEDIAL SUMMER SCHOOL	(261,029)	(249,012)			-	-	-	-
25024410	241014	TEXTBOOK RENTAL -PAYMENTS	(336,608)	(329,995)			-	-	-	-
25024410	241017	VOC. ED. /SOQ (ALL)	(510,182)	(500,159)			-	-	-	-
25024410	241020	FRINGE BENEFITS	(3,087,351)	(3,034,055)			-	-	-	-
25024410	241028	EARLY READING INTERVENTION	(85,927)	(103,554)			-	-	-	-
25024410	241046	HOMEBOUND	(146,387)	(63,945)			-	-	-	-
25024410	241065	AT RISK	(886,371)	(869,482)			-	-	-	-
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(664,769)	(656,301)			-	-	-	-
25024410	241075	K-3 PRIMARY CLASS	(979,945)	(969,250)			-	-	-	-
25024410	241085	ADDITIONAL ASSIST RETIRE INFLAT	(277,003)	(276,108)						
25024410	241095	SPED REGIONAL JAILS	(9,504)	(5,901)			-	-	-	-
25024410	241248	SPECIAL EDUCATION - REG PROG	(18,762)	(25,072)			-	-	-	-
25024410	299999	OTHER STATE FUNDS	(828,687)	(680,156)	(34,181,227)	(33,668,473)	(34,026,131)	(34,530,556)	(34,530,556)	(34,530,556)
25024410	241308	SALES TAX (1/8%)	(517,087)	(513,853)			-	-	-	-
25024410	241309	ENGLISH SECOND LANG.(ESL)	(47,968)	(26,509)			-	-	-	-
25024414	241405	TECHNOLOGY	(101,452)	(94,843)						
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,651,522)	(1,132,305)						
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(323,641)	-	(3,600,000)	(3,600,000)	(3,312,000)	(5,100,000)	(5,100,000)	(5,100,000)
25033000	345310	E-RATE	(141,740)	-			-	-	-	-
25038840	384010	TITLE I	(1,896,338)	(1,754,611)			-	-	-	-
25033000	384367	TITLE II - PART A	(249,022)	(248,443)			-	-	-	-
25038841	384358	TITLE VI - RURAL	(191,846)	(222,537)			-	-	-	-
25038841	384330	AP INCENTIVE		(1,170)			-	-	-	-
25038841	384287	21ST CENTURY COMM LEARNING GRANT		(21,049)			-	-	-	-
25038840	384048	VOCATIONAL EDUCATION	(99,723)	(81,763)			-	-	-	-
25038841	384000	JROTC		(47,618)			-	-	-	-
25038841	384173	PRESCHOOL GRANT / FEDERAL	(82,893)	(125,264)			-	-	-	-
25033000	384287	21ST CENTURY COMM LEARNING GRAN	(433,179)	(348,618)			-	-	-	-
25033000	384365	LANGUAGE GRANT	(11,771)	(12,887)			-	-	-	-
25038841		STATE AND FEDERAL GRANTS		-	(1,974,157)	(1,974,157)	(1,816,224)		-	
25038841		OTHER	(744,118)	(140,000)	(1,605,000)	(1,605,000)	(1,605,000)	(1,705,000)	(1,705,000)	(1,705,000)
25516000	161803	TEXTBOOK RENTAL FEES	(12,834)	(673,289)						
26016618	161804	SCH. CAF. SERVICE FEES	(933,748)	(765,239)	(1,000,000)	(1,000,000)	(861,872)			

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 250		SCHOOL FUND								
							FY2014	FY2015		FY2016
			FY2013	FY2014	FY2013	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,105,888)	(1,847,614)	(1,850,000)	(1,850,000)	(1,975,563)	(2,850,000)	(2,850,000)	(2,850,000)
25041000	415100	TRANSFER FROM GENERAL FUND	(13,074,101)	(13,467,668)	(12,906,000)	(13,377,529)	(13,377,529)	(13,637,077)	(13,637,077)	(13,637,077)
		TOTAL REVENUES	(56,924,283)	(56,262,708)	(57,116,384)	(57,075,159)	(56,974,319)	(57,822,633)	(57,822,633)	(57,822,633)
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION	37,816,911	37,689,910	57,116,384	57,075,159	56,974,319	57,822,633	57,822,633	57,822,633
25056611	509511	FEDERAL PROGRAMS	2,907,611	2,490,892			-	-	-	-
25056620	509562	ADMINISTRATION/HEALTH	2,356,072	2,446,577			-	-	-	-
25056630	509530	TRANSPORTATION	5,327,999	4,232,602			-	-	-	-
25056640	509564	OPERATION/MAINTENANCE	6,134,758	5,610,922			-	-	-	-
25056650	509565	SCHOOL FOOD SERVICE	37,959	85,715			-	-	-	-
25056670	509570	DEBT SERVICE	39,151	139,950			-	-	-	-
25059000	999260	TRANSFER TO SCHOOL CAFETERIA	-	140,000						
26056650	509565	SCHOOL FOOD SERVICE	3,027,540	2,873,789			-	-	-	-
25556914	509561	TEXTBOOKS	239,022	272,716			-	-	-	-
		TOTAL EXPENDITURES	57,887,023	55,983,073	57,116,384	57,075,159	56,974,319	57,822,633	57,822,633	57,822,633

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

FUND 301		CAPITAL FUND								
						FY2014	FY2015		FY2016	FY2016
			FY2013	FY2014	FY2013	BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(206,480)	(1,104,413)	(125,000)	(325,060)	(130,000)	-	-	-
30100000	240102	LOAN PROCEEDS		(2,771,000)	-	-	-	-	-	-
30100000	240301	GRANT REVENUE						-	-	-
		CAPITAL INVEST PLAN ALLOCATION				-		(176,500)	(183,500)	(202,000)
		TOTAL REVENUES	(206,480)	(3,875,413)	(125,000)	(325,060)	(130,000)	(176,500)	(183,500)	(202,000)
30153971	505872	VISION - CAMA SYSTEM	-	127,509	-		-	-	-	-
30153971	505891	COURTHOUSE NEEDS ASSESSMENT	25,205	193,817	-	197,060	-	-	-	-
30153971	505894	RELOCATION OF SHERIFFS OFFICE	-	52,590	-	50,000	-	-	-	-
30153971	505889	FAIRGROUNDS PRELIMINARY ENGINEER	22,500	-	-	-		-	-	-
30153971	505897	FARM SERVICE BUILDING RENOVATION	-	7,200	-	-		-	-	-
30153971	508105	MOTOR VEHICLES AND EQUIPMENT	46,653	199,889	50,000	-	-	-	-	-
30153971	508301	CONVENIENCE CENTERS			-	78,000	-	80,000	80,000	-
30153971	508302	SHERIFF CARS	75,000	73,801	75,000	-	130,000		-	-
		TRANSFER STATION SKID STEER	-	-	-	-	-	45,000	52,000	52,000
		MUNIS PERMITING/GIS/ENFORCEMENT						51,500	51,500	-
		VFD CAPITAL PROJECTS								150,000
30153971	508116	STEM CENTER PROJECT	-	443,405	-	-	-	-	-	-
30153971	508115	PHASE #1 - SHERIFF/VO ED	-	153,506	-	-	-	-	-	-
30153971	508114	ENERGY EFFICIENCY EXPENSES	70,928	-	-	-	-	-	-	-
		TOTAL EXPENDITURES	240,286	1,251,717	125,000	325,060	130,000	176,500	183,500	202,000

**HALIFAX COUNTY
FY2016 APPROVED BUDGET**

OTHER FUNDS										
			FY2013	FY2014	FY2013	FY2014	FY2015	FY2016	FY2016	FY2016
						BOARD	BOARD	FY2016	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(18,387)	(16,309)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
12054432	505899	COURTHOUSE MAINT/EXPENSE	-	-	22,000	22,000	22,000	22,000	22,000	22,000
14016000	160104	LAW LIBRARY REVENUE	(16,451)	(13,069)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	9,253	9,886	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	(2,434)	(21,697)	-	-	-	-	-	-
31133000	330709	AIRPORT FEDERAL GRANTS	-	(28,088)	-	-	-	-	-	-
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	212,087	16,006	-	-	-	-	-	-
71518000	189903	CONTRIBUTIONS	(41,619)	(53,441)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	39,959	33,720	5,000	5,000	5,000	5,000	5,000	5,000