

**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ESTIMATED REVENUE										
GENERAL FUND	(38,693,030)	(38,566,019)	(40,608,358)	(36,975,830)	(37,348,858)	(37,976,852)	(39,817,009)	(39,980,515)	(40,160,177)	(40,160,177)
SOCIAL SERVICES FUND	(6,956,894)	(7,027,469)	(6,822,149)	(6,909,946)	(6,734,558)	(7,466,764)	(7,500,947)	(7,636,616)	(7,636,616)	(7,636,616)
911 FUND	(729,049)	(727,693)	(1,181,189)	(727,693)	(941,393)	(978,357)	(963,165)	(957,578)	(957,578)	(980,278)
GRANT FUND	(589,615)	(594,440)	(586,083)	(594,440)	(570,715)	(580,141)	(587,246)	(593,238)	(593,238)	(594,707)
AIRPORT FUND	(58,978)	(72,700)	(67,643)	(61,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
SCHOOLS FUND	(56,774,894)	(57,116,384)	(56,387,992)	(57,116,384)	(57,075,159)	(56,974,319)	(57,822,633)	(58,756,380)	(57,906,380)	(58,031,380)
CAPITAL FUND	(84,500)	(125,000)	(472,067)	(125,000)	(325,060)	(130,000)	(202,000)	(340,000)	(340,000)	(340,000)
OTHER FUNDS	(35,500)	(35,500)	(184,512)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
LESS FUND TRANSFERS	14,752,628	16,306,294	16,040,572	14,969,480	15,873,213	16,755,577	16,126,477	17,059,509	16,443,020	16,592,189
TOTAL REVENUE	(89,169,832)	(87,958,911)	(90,269,421)	(87,576,313)	(87,218,030)	(87,446,356)	(90,862,023)	(91,300,318)	(91,246,469)	(91,246,469)
ESTIMATED EXPENSES										
GENERAL FUND	36,195,268	36,425,788	37,744,795	36,975,830	37,348,858	37,976,852	39,817,009	40,914,700	40,160,177	40,160,177
SOCIAL SERVICES FUND	7,148,277	7,027,469	6,736,816	6,909,946	6,734,558	7,466,764	7,500,947	7,636,616	7,636,616	7,636,616
911 FUND	729,049	727,693	1,168,934	727,693	941,393	978,357	963,165	957,578	957,578	980,278
GRANT FUND	589,615	594,440	628,379	594,440	570,715	580,141	587,246	593,238	593,238	594,707
AIRPORT FUND	66,170	74,754	65,219	61,000	60,000	60,000	60,000	60,000	60,000	60,000
SCHOOLS FUND	56,774,894	57,116,384	56,043,616	57,116,384	57,075,159	56,974,319	57,822,633	58,756,380	57,906,380	58,031,380
CAPITAL FUND	240,286	1,251,717	1,350,473	125,000	325,060	130,000	202,000	340,000	340,000	340,000
OTHER FUNDS	261,299	59,612	45,393	35,500	35,500	35,500	35,500	35,500	35,500	35,500
LESS FUND TRANSFERS	(14,752,628)	(16,306,294)	(16,040,572)	(14,969,480)	(15,873,213)	(16,755,577)	(16,126,477)	(17,059,509)	(16,443,020)	(16,592,189)
TOTAL EXPENSES	87,252,230	86,971,563	87,743,053	87,576,313	87,218,030	87,446,356	90,862,023	92,234,503	91,246,469	91,246,469

**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

FUND 100	GENERAL FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ESTIMATED REVENUE											
10011101	110101 CURRENT TAXES (REAL PROP)	(10,246,644)	(10,344,920)	(10,257,661)	(9,900,000)	(10,000,000)	(10,388,500)	(11,329,902)	(11,329,902)	(11,366,902)	(11,366,902)
10011101	110102 DELINQUENT REAL PROP TAXES	(1,733,513)	(1,380,124)	(2,595,285)	(1,500,000)	(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)	(4,526,831)	(5,100,000)	(4,100,000)	(4,402,621)	(4,801,000)	(5,157,000)	(5,157,000)	(5,157,000)
10011103	110301 CURRENT TAXES (PER. PROP)	(4,773,049)	(4,967,032)	(5,039,156)	(4,800,000)	(4,750,000)	(5,250,000)	(5,250,000)	(5,250,000)	(5,250,000)	(5,250,000)
10011103	110302 DELINQUENT PER PROP TAXES	(1,233,021)	(1,174,171)	(1,239,516)	(1,025,000)	(1,100,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
10011103	110303 MOBILE HOME TAXES	(58,970)	(48,254)	(51,434)	(70,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
10011104	110401 CURRENT TAX. MACH & TOOLS	(1,350,406)	(1,338,566)	(1,374,353)	(1,250,000)	(1,350,000)	(1,375,000)	(1,380,000)	(1,318,000)	(1,318,000)	(1,318,000)
10011106	110601 PENALTIES	(264,420)	(360,032)	(355,164)	(275,000)	(280,000)	(260,000)	(300,000)	(325,000)	(325,000)	(325,000)
10011106	110602 INTEREST (ON TAXES)	(334,734)	(308,695)	(351,189)	(200,000)	(250,000)	(250,000)	(300,000)	(300,000)	(320,000)	(320,000)
10011106	189920 MISCELLANEOUS ADMINISTRATIVE FEE	(164,481)	(111,889)	(141,449)	(80,000)	(90,000)	(115,000)	(115,000)	(115,000)	(120,000)	(120,000)
10012201	120102 LOCAL SALES & USE TAXES	(3,055,579)	(2,962,593)	(3,483,971)	(2,601,000)	(3,000,000)	(2,900,000)	(3,050,000)	(3,000,000)	(3,000,000)	(3,000,000)
10012201	120202 STATE TELECOMMUNICATIONS TAX	(1,189,081)	(1,168,847)	(1,158,634)	(1,200,000)	(1,200,000)	(1,150,000)	(1,160,000)	(1,150,000)	(1,139,893)	(1,139,893)
10012202	120201 LOCAL UTILITY TAXES	(900,294)	(885,771)	(919,447)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(880,549)	(880,549)
10012203	120301 BUSINESS LICENSE TAXES	(231,142)	(298,615)	(358,982)	(200,000)	(384,000)	(300,000)	(300,000)	(300,000)	(298,200)	(298,200)
10012204	120401 PUB. UTIL. GROSS REC. TAX	(43,660)	(48,134)	(46,015)	(55,000)	(63,000)	(44,000)	(45,000)	(45,000)	(45,000)	(45,000)
10012204	120402 LOCAL CONSUMPTION TAX	(107,630)	(125,251)	(117,632)	(100,000)	(105,000)	(101,000)	(105,000)	(105,000)	(110,000)	(110,000)
10012205	120501 MOTOR VEHICLE LICENSES	(670,971)	(1,022,290)	(926,169)	(650,000)	(1,087,000)	(1,050,000)	(1,025,000)	(925,000)	(935,000)	(935,000)
10012207	120701 TAXES ON RECORD. & WILLS	(170,348)	(195,079)	(165,513)	(150,000)	(150,000)	(150,000)	(175,000)	(165,000)	(165,000)	(165,000)
10012207	120801 MEALS TAX REVENUE	(250,635)	(254,673)	(288,339)	(150,000)	(250,000)	(250,000)	(260,000)	(285,000)	(275,000)	(275,000)
10012210	121001 TRANSIENT LODGING TAX	(184,248)	(205,395)	(196,487)	(175,000)	(200,000)	(190,000)	(205,000)	(185,000)	(200,000)	(200,000)
10013301	130101 ANIMAL LICENSES	(34,440)	(51,752)	(48,802)	(40,000)	(70,000)	(40,000)	(45,000)	(45,000)	(47,000)	(47,000)
10013303	130305 TRANSFER FEES	(1,070)	(1,031)	(1,093)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308 BUILDING PERMITS	(119,210)	(132,561)	(132,037)	(120,000)	(100,000)	(120,000)	(130,000)	(130,000)	(120,000)	(120,000)
10014401	140101 FINES & FORFEITURES	(62,785)	(73,681)	(89,105)	(70,000)	(60,000)	(60,000)	(65,000)	(75,000)	(72,000)	(72,000)
10015501	150101 INTEREST ON BANK DEPOSITS	(1,838)	(997)	(1,158)	(1,000)	(1,000)	(1,200)	(1,000)	(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)	(60,114)	(63,214)	(36,486)	(62,714)	(62,714)	(62,714)	(62,714)	(62,714)
10015502	150206 RENTAL OF BETHUNE PROPERTY	(104,836)	(103,197)	(102,038)	(141,051)	(87,357)	(99,031)	(99,859)	(125,000)	(124,500)	(124,500)
10015502	150207 UTILITY REIMB-MARY BETH PROP	(99,188)	(91,324)	(79,755)	(90,000)	(90,000)	(90,000)	(90,000)	(80,835)	(81,000)	(81,000)
10016216	160108 COURTHOUSE SECURITY FUND	(49,931)	(55,981)	(62,979)	(60,000)	(50,000)	(50,000)	(55,000)	(60,000)	(55,000)	(55,000)
10016216	160109 COURTHOUSE CONSTRUCTION FEES	(22,372)	(24,564)	(24,346)	(25,000)	(21,000)	(21,000)	(23,000)	(23,000)	(24,000)	(24,000)
10016601	160103 SHERIFF FEES	(3,254)	(2,180)	(667)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)	(2,500)	(2,500)
10016602	160201 COMMONWEALTH'S ATT. FEES	(2,737)	(3,533)	(4,418)	(1,500)	(2,500)	(2,500)	(3,500)	(3,500)	(4,000)	(4,000)
10016606	160601 ANIMAL REDEMPTION FEES	(4,069)	(5,282)	(3,993)	(3,500)	(5,500)	(4,100)	(2,000)	(2,000)	(2,000)	(2,000)
10016608	160802 WASTE COLLECTION/DISPOSAL	(266,538)	(274,448)	(288,352)	(325,000)	(250,000)	(260,000)	(275,000)	(280,000)	(280,000)	(280,000)
10016608	160803 COMMERCIAL TIRE DISPOSAL FEE	(5,010)	(4,828)	(3,852)	(60,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
10016608	160805 SOLID WASTE DISPOSAL FEE	(549,846)	(608,564)	(580,534)	(500,000)	(550,000)	(550,000)	(600,000)	(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)	(25,000)	(25,000)

HAI LEAY COUNTY

FUND 100		GENERAL FUND						FY2013		FY2014		FY2015		FY2016		FY2017		FY2017	
ORG	OBJECT	DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED							
10016612	161201	RECREATION FEES	(5,790)	(6,416)	(11,280)	(5,749)	(7,000)	(6,000)	(6,250)	(6,250)	(6,250)	(6,250)							
10016615	161503	PLANNING FEES	(13,892)	(18,234)	(15,020)	(15,000)	(15,000)	(15,500)	(15,500)	(15,000)	(15,500)	(15,500)							
10018000	189913	INSUFFICIENT CHECK FEES	(1,137)	(1,025)	(700)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)							
10018000	189977	CLOVER STREETLIGHTS REVENUE		(1,982)	(3,398)			(4,000)	(3,100)	(3,100)	(3,400)	(3,400)							
10018000	189999	MISCELLANEOUS	(303,890)	(64,945)	(30,022)	(285,705)	(300,000)	-	-	-	-	-							
10018000	406000	INSURANCE REIMB VML	(374,757)	(21,771)	(476,227)	-	-	-	-	-	-	-							
10018216	189911	COPYING FEES - COUNTY CLERK	(12,173)	(12,232)	(12,924)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)							
10018216	189915	MISC LOCAL COSTS	(35,624)	(24,902)	(26,811)	(10,000)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)							
10018899	189904	SALE OF MATERIALS/SUPPLIES	(24,927)	(33,206)	(135,603)	-	-	-	-	-	-	-							
10019000	190105	OTHER REIMBURSEMENT	(3,153)	(80,607)	(89,188)	-	(22,000)	(6,700)	(6,700)	(6,700)	(12,000)	(12,000)							
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(145,050)	(74,748)	(104,566)	(125,328)	(125,328)	(99,522)	(106,031)	(106,031)	(109,750)	(109,750)							
10019000	190231	REIMBURSEMENT - JAIL AUTHORITY	(214,983)	(303,352)	-	-	-	-	-	-	(115,000)	(115,000)							
10022201	220103	MOTOR VEH. CARRIER'S TAX	(68,444)	(72,650)	(69,162)	(60,000)	(60,000)	(70,000)	(66,700)	(66,700)	(70,000)	(70,000)							
10022201	220104	MOBILE HOME TAX	(37,904)	(16,685)	(57,236)	(60,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)							
10022201	220105	RECORDATION TAX REFUNDS	(48,501)	(42,223)	(40,446)	(50,000)	(50,000)	(50,000)	(51,842)	(51,842)	(45,000)	(45,000)							
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,234)	(1,503,234)	(1,503,234)	(1,505,089)	(1,505,089)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)							
10022201	220110	AUTO RENTAL TAX	(15,492)	(10,072)	(6,856)	(5,000)	(7,500)	(10,000)	(8,000)	(8,000)	(8,000)	(8,000)							
10022201	299999	OTHER STATE FUNDS	(219,187)	(50,525)	(22,507)	(25,000)	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)							
10023301	230101	COMMONWEALTH ATTORNEY	(368,316)	(443,306)	(451,265)	(429,044)	(429,044)	(446,935)	(431,248)	(439,274)	(454,176)	(454,176)							
10023301	230102	DRUG PROSECUTOR	(96,573)	(116,247)	(111,202)	(110,675)	(110,675)	(115,058)	(120,964)	(122,890)	(123,100)	(123,100)							
10023302	230201	SHERIFF	(1,649,814)	(1,534,735)	(1,487,387)	(1,520,485)	(1,520,485)	(1,521,389)	(1,554,386)	(1,582,678)	(1,582,678)	(1,582,678)							
10023303	230301	COMMISSIONER OF REVENUE	(121,980)	(127,683)	(125,947)	(121,919)	(121,919)	(124,881)	(127,180)	(130,728)	(131,544)	(131,544)							
10023304	230401	TREASURER	(107,609)	(114,883)	(113,521)	(108,249)	(108,250)	(113,264)	(115,404)	(117,895)	(119,598)	(119,598)							
10023305	230501	MEDICAL EXAMINER	-	-	-	(1,500)	(1,500)	-	-	-	-	-							
10023306	230601	REGISTRAR	(48,171)	(41,300)	(40,272)	(55,110)	(54,200)	(50,000)	(40,043)	(40,043)	(40,043)	(40,043)							
10023307	230701	CLERK	(327,129)	(323,962)	(309,270)	(288,985)	(298,900)	(293,224)	(296,890)	(302,504)	(307,668)	(307,668)							
10024000	240120	VJCCCA GRANT	(63,762)	(63,762)	(61,822)	(63,364)	(63,762)	(63,762)	(61,824)	(61,824)	(61,824)	(61,824)							
10024402	240201	FIRE PROGRM FUND (ATL)	(89,248)	(80,638)	(84,010)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)							
10024402	240203	EMERGENCY MEDICAL SERVICE(4-4-LIFE)	(65,488)	(83,766)	(58,211)	(40,000)	(40,000)	(40,000)	(50,000)	(50,000)	(50,000)	(50,000)							
10031000	310102	FLOOD CONTROL	(40,158)	(42,983)	(39,148)	(15,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)							
10059914	190600	COUNTY FAIRGROUNDS	(19,308)	(19,627)	(19,153)	(16,000)	(17,000)	(18,000)	(16,500)	(19,000)	(19,000)	(19,000)							
10018000	189991	PRIZERY \$60K LOAN REPAID 9/30/2013	-			-	(60,000)	-	-	-	-	-							
10018000	189990	TOURISM LOAN REPAYMENT							18,500	(10,154)	(10,154)	(10,154)							
		ADDITIONAL CIP USED								-	-	-							
		ADDITIONAL COMP BOARD									-	-							
		AID TO LOCALITIES REMOVAL							(127,021)	-	-	-							
		TOTAL REVENUES	(38,693,030)	(38,566,019)	(40,608,358)	(36,975,830)	(37,348,858)	(37,976,852)	(39,817,009)	(39,980,515)	(40,160,177)	(40,160,177)							

**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

FUND 100		GENERAL FUND							FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT	DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ESTIMATED EXPENSES												
BOARD OF SUPERVISORS												
10051110	501100	SALARIES & WAGES	49,200	48,200	49,100	49,200	49,200	49,200	49,200	49,200	49,200	49,200
10051110	502100	F.I.C.A.	3,587	3,513	3,666	3,764	3,764	3,764	3,764	3,764	3,764	3,764
10051110	502300	HEALTH INSURANCE	40,229	38,216	36,898	58,368	60,672	65,184	54,816	54,816	54,816	59,304
10051110	502700	WORKER'S COMPENSATION			45					50	50	50
10051110	503100	PROFESSIONAL SERVICES	4,089	3,690	4,868	40,000	40,000	10,000	10,000	7,500	7,500	7,500
10051110	503110	INSURANCE CONSULTANT	14,750	5,723	15,645	11,250	11,250	11,250	20,000	20,000	20,000	20,000
10051110	503600	ADVERTISING	12,061	4,727	3,247	5,000	5,000	3,500	4,000	3,500	3,500	3,500
10051110	505100	CLOVER STREETLIGHTS ELECTRICITY	3,873	3,835	3,831	4,200	4,200	4,200	4,200	4,000	4,000	4,000
10051110	505210	POSTAL SERVICES	2,454	2,454	1,813	3,500	3,500	3,000	3,000	2,500	2,500	2,500
10051110	505230	TELECOMMUNICATIONS	-	-	-	600	600	-	-	-	-	-
10051110	505305	MOTOR VEHICLE INSURANCE	894	1,411	1,410	550	550	900	900	1,500	1,500	1,500
10051110	505306	BOND ADMINISTRATION COSTS	3,000	1,500	1,650	2,500	2,500	3,000	3,000	2,000	2,000	2,000
10051110	505308	GENERAL LIABILITY INSURANCE	26,703	26,779	35,294	30,000	30,000	30,000	35,000	30,000	30,000	30,000
10051110	505309	ACCIDENT INSURANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10051110	505510	TRAVEL	6,675	3,687	3,986	3,500	3,500	3,500	3,500	8,000	8,000	8,000
10051110	505810	DUES & ASSOCIATION MEMBERSHIPS		-	-	500	500	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	3,200	-	3,200	3,200	3,200
10051110	505817	VACO	7,960	7,973	7,576	8,000	7,300	8,000	8,000	8,000	8,000	8,000
10051110	505819	COALITION	10,000	-	-	10,000	-	-	-	-	-	-
10051110	505895	DISCRETIONARY FUND	13,986	17,270	9,256	14,000	14,000	14,000	14,000	15,000	15,000	15,000
10051110	506001	OFFICE SUPPLIES	1,463	1,986	1,028	2,250	2,250	2,000	2,000	2,000	2,000	2,000
10051110	506900	PRIZERY LOAN	60,000	-	-	-	-	-	-	-	-	-
10051110	508113	MISCELLANEOUS - STATE REDUCTIONS	234,944	-	-	273,250	-	-	-	-	-	-
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	-	-	-	-	-	500	500	500
		SUBTOTAL	502,812	175,889	183,513	527,386	243,290	215,948	216,630	216,530	216,530	221,018

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FUND 100	GENERAL FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT	DESCRIPTION									
ELECTORAL BOARD											
10051131	501400	SALARIES/ELECTORAL BD	6,257	8,066	9,313	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	30,000	45,000	30,000	30,000
10051131	502100	F.I.C.A.		617	619				700	700	700
10051131	503310	REPAIRS & MAINTENANCE	22,150	17,666	10,750	10,750	10,750	10,750	10,750	5,000	5,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	10,002	9,536	11,500	11,500	11,500	11,500	17,500	17,500	17,500
10051131	503500	PRINTING & BINDING	214	-	250	150	150	150	12,000	12,000	12,000
10051131	503600	ADVERTISING							500	500	500
10051131	505210	POSTAL SERVICES	3,344	525	338	3,500	3,500	3,500	3,500	3,500	3,500
10051131	505230	TELEPHONE	-	-	173	250	250	250	250	250	250
10051131	505510	TRAVEL	914	2,937	900	1,500	1,500	1,500	1,500	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	780	-	471	1,000	1,500	1,500	1,500	1,500	1,500
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	125	125	125	125	125	125	125	125	125
10051131	505895	DISCRETIONARY FUND	86	56	150	500	500	500	500	500	500
10051131	506001	OFFICE SUPPLIES	714	1,114	1,007	1,500	1,500	1,500	1,500	1,500	1,500
10051131	506014	OTHER OPERATING SUPPLIES	2,567	824	2,134	2,500	2,500	2,500	2,500	2,500	2,500
		CODING AND BALLOT LAYOUT							10,000	10,000	10,000
		SUBTOTAL	78,567	56,603	39,378	104,288	72,588	73,088	117,138	96,388	96,388
REGISTRAR											
10051132	501100	SALARIES & WAGES	50,029	64,609	50,058	50,029	50,057	50,058	51,059	51,059	52,080
10051132	501300	PART-TIME SALARIES & WAGE	25,260	21,741	26,428	26,790	26,790	26,790	32,000	27,000	27,000
10051132	502100	F.I.C.A.	5,721	6,566	5,823	5,877	5,879	5,879	6,354	6,354	6,050
10051132	502210	RETIREMENT	5,493	5,512	4,780	5,423	4,680	4,780	3,835	3,835	3,911
10051132	502300	HEALTH INSURANCE	7,302	7,433	8,047	7,296	8,148	6,852	6,852	6,852	7,440
10051132	502400	GROUP LIFE INSURANCE	595	597	661	660	661	661	669	669	682
10051132	502700	WORKER'S COMPENSATION	89	71	72	100	100	100	200	200	200
10051132	503310	REPAIRS & MAINTENANCE	200	173	-	200	200	200	200	200	200
10051132	503320	MAINTENANCE SERVICE CONTRACTS	1,249	846	886	1,400	1,400	1,400	1,400	1,400	1,400
10051132	505210	POSTAL SERVICES	3,436	248	438	5,000	4,000	4,000	4,000	2,500	2,500
10051132	505230	TELEPHONE	2,376	3,530	3,361	2,400	2,400	2,400	3,000	3,000	3,000
10051132	505510	TRAVEL	1,824	1,003	817	1,400	1,800	1,800	1,800	1,000	1,000
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	200	200	200	200	200	200	200	200
10051132	506001	OFFICE SUPPLIES	3,957	1,664	3,382	5,000	4,000	4,000	4,000	3,500	3,500
10051132	508102	FURNITURE & FIXTURES	-	150		150	150	150	150	150	150
		SUBTOTAL	107,731	114,343	104,953	112,213	110,465	109,270	115,719	107,919	109,313

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FUND 100	GENERAL FUND		FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2015 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
	CLERK OF THE CIRCUIT COURT											
10052216	501100 SALARIES & WAGES		311,206	320,453	316,109	304,115	329,115	345,095	338,085	343,863	343,863	349,487
10052216	501300 PART-TIME SALARIES & WAGE		12,833	12,460	26,391	30,000	6,175	6,175	13,185	13,186	13,186	13,186
10052216	502100 F.I.C.A.		22,537	24,149	24,905	25,560	25,650	26,872	26,872	27,314	27,314	27,744
10052216	502210 RETIREMENT		33,839	33,724	30,444	32,966	35,676	32,266	32,287	25,824	25,824	26,246
10052216	502300 HEALTH INSURANCE		50,506	42,034	51,034	51,072	53,088	65,184	54,816	54,816	54,816	59,328
10052216	502400 GROUP LIFE INSURANCE		3,667	3,590	4,098	4,014	4,344	4,555	4,463	4,505	4,505	4,578
10052216	502700 WORKER'S COMPENSATION		350	279	298	450	450	450	450	400	400	400
10052216	503100 PROFESSIONAL SERVICES		-	3,943	-	2,500	2,500	1,000	1,000	1,000	1,000	1,000
10052216	503310 REPAIRS & MAINTENANCE		-	-	-	500	500	500	500	500	500	500
10052216	503311 REPAIRS TO BOOKS		-	-	-	250	250	50	50	50	50	50
10052216	503500 PRINTING & BINDING		17,836	16,405	18,150	20,000	19,000	18,000	18,000	18,000	18,000	18,000
10052216	505210 POSTAL SERVICES		4,954	5,126	7,024	3,500	3,500	4,500	4,500	4,500	4,500	4,500
10052216	505230 TELEPHONE		5,327	5,175	6,048	4,700	4,700	5,400	5,400	5,400	5,400	5,400
10052216	505895 DISCRETIONARY FUND		799	781	770	150	150	150	150	150	150	150
10052216	506001 OFFICE SUPPLIES		8,992	28,931	19,647	10,000	8,000	8,000	8,000	8,000	8,000	8,000
10052216	506012 BOOKS & SUBSCRIPTIONS		21,627	1,086	437	6,500	5,000	6,000	6,000	6,000	6,000	6,000
10052216	508101 MACHINERY & EQUIPMENT		-	-	-	500	500	500	500	500	500	500
10052216	508102 FURNITURE & FIXTURES		-	1,638	1,942	500	500	500	500	750	750	750
	SUBTOTAL		494,473	499,774	507,297	497,277	499,098	525,197	514,758	514,758	514,758	525,819
	COURTROOM SECURITY											
10052218	501100 SALARIES & WAGES		92,421	90,752	96,653	91,485	91,485	99,047	99,320	136,000	136,000	138,720
10052218	501300 SALARIES & WAGES PART TIME		42,537	61,516	64,192	36,000	36,000	45,000	60,000	75,000	60,000	60,000
10052218	502100 F.I.C.A.		10,177	11,571	12,220	9,753	9,753	11,020	12,188	16,142	16,142	15,202
10052218	502210 RETIREMENT		10,045	9,621	9,230	9,917	9,917	9,261	9,485	10,214	10,214	10,418
10052218	502300 HEALTH INSURANCE		21,942	20,732	23,258	21,888	22,752	24,444	20,556	27,408	27,408	29,544
10052218	502400 GROUP LIFE INSURANCE		1,089	1,043	1,276	1,208	1,208	1,307	1,311	1,327	1,327	1,817
10052218	502700 WORKER'S COMPENSATION		-	-	3,161	-	-	-	-	4,500	4,500	4,500
	SUBTOTAL		178,211	195,235	209,990	170,251	171,115	190,079	202,860	270,591	255,591	260,201

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FUND 100	GENERAL FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT	DESCRIPTION									
CORRECTIONS											
10053332	503801	DETENTION JUVENILES - WW MOORE	239,796	256,991	239,794	249,103	228,620	253,326	293,896	293,896	293,896
10053332	503803	JUVENILE CRIME CONTROL	93,023	74,618	96,360	104,646	105,485	94,170	94,170	94,170	94,170
10053332	503804	JUVENILE GROUP HOME/COUNTY	58,340	61,827	57,318	57,318	57,161	57,716	57,716	57,716	57,716
10053332	503805	IN HOME SERVICES	13,865	14,566	25,000	25,000	25,000	20,000	20,000	20,000	20,000
10053332	505699	REGIONAL JAIL AUTHORITY	1,792,023	2,352,775	1,994,525	1,651,442	2,352,775	2,954,579	2,203,410	2,203,410	2,203,410
10053332	503807	DRUG COURT - COMM CORRECTIONS							38,889	38,889	38,889
10053332	503808	DRUG COURT - CSB							-	-	-
		SUBTOTAL	2,197,047	2,760,777	2,412,997	2,087,509	2,769,596	3,379,791	2,708,081	2,708,081	2,708,081
BUILDING INSPECTIONS											
10053340	501100	SALARIES & WAGES	137,119	140,191	137,119	137,119	140,191	140,191	142,995	142,995	145,855
10053340	502100	F.I.C.A.	10,408	10,623	10,490	10,490	10,725	10,725	10,939	10,939	11,158
10053340	502210	RETIREMENT	15,056	14,132	13,388	14,864	13,108	13,388	10,739	10,739	10,954
10053340	502300	HEALTH INSURANCE	21,942	21,467	24,161	21,888	22,752	20,556	20,556	20,556	22,344
10053340	502400	GROUP LIFE INSURANCE	1,632	1,277	1,851	1,810	1,851	1,851	1,873	1,873	1,911
10053340	502700	WORKER'S COMPENSATION	1,915	1,716	1,484	2,400	2,000	2,000	2,000	2,000	2,000
10053340	503310	REPAIRS & MAINTENANCE	111	-	-	1,000	500	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	5,000
10053340	503600	ADVERTISING	-	-	1,000	1,000	250	250	250	250	250
10053340	505210	POSTAL SERVICES	91	-	200	200	100	100	100	100	100
10053340	505230	TELEPHONE	2,745	3,778	2,500	2,500	3,800	3,800	3,800	3,800	3,800
10053340	505305	MOTOR VEHICLE INSURANCE	1,893	986	2,500	2,500	2,000	1,200	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	2,500
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	102	298	500	500	250	250	250	250	250
10053340	505831	PERMIT REFUND	230	685	1,000	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	750
10053340	506009	VEHICLE EXPENSE	10,150	5,898	9,000	11,500	10,000	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	1,000
10053340	508102	FURNITURE & FIXTURES	-	129	1,000	1,000	1,000	750	750	750	750
		SUBTOTAL	211,084	209,934	220,021	224,385	221,219	215,811	241,202	238,702	243,822

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FUND 100	GENERAL FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT	DESCRIPTION									
BUILDINGS & GROUNDS											
10054432	501100	SALARIES & WAGES	165,730	155,266	141,053	176,001	173,636	179,750	181,749	185,712	190,304
10054432	501300	PART-TIME SALARIES & WAGE	13,801	6,451	7,881	20,000	20,000	20,000	20,000	20,000	20,000
10054432	502100	F.I.C.A.	13,442	12,078	11,178	14,994	14,813	15,281	13,904	15,737	16,088
10054432	502210	RETIREMENT	18,155	17,050	13,095	19,079	18,822	16,807	17,357	13,947	14,176
10054432	502300	HEALTH INSURANCE	34,096	34,907	33,512	43,776	45,504	48,888	41,112	41,112	44,448
10054432	502400	GROUP LIFE INSURANCE	1,947	1,898	1,682	2,323	2,292	2,373	2,399	2,433	2,473
10054432	502700	WORKER'S COMPENSATION	4,500	3,879	4,067	4,500	4,500	4,500	4,500	4,000	4,000
10054432	503310	REPAIRS AND MAINTENANCE	103,382	121,117	92,230	160,000	180,000	150,000	150,000	150,000	150,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	21,938	21,588	10,899	26,250	26,250	22,000	20,000	17,000	17,000
10054432	503321	CONTRACTED MOWING/PAINTING	880	1,254	5,529	9,000	9,000	9,000	5,000	5,000	5,000
10054432	503600	ADVERTISING	-	77	212	250	250	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	101,000	98,624	109,292	101,000	101,000	113,000	115,000	114,085	114,085
10054432	503910	SECURITY SYSTEM	8,075	8,466	13,308	15,000	15,000	10,000	10,000	10,000	10,000
10054432	505110	ELECTRICITY	141,538	133,966	135,935	150,000	150,000	140,000	140,000	140,000	140,000
10054432	505120	HEAT	19,377	36,151	12,074	35,000	35,000	20,000	20,000	20,000	20,000
10054432	505130	WATER & SEWER SERVICES	16,023	21,553	24,397	25,000	25,000	20,000	20,000	20,000	20,000
10054432	505230	TELEPHONE	2,988	2,738	2,779	7,500	7,500	3,000	3,000	3,500	3,500
10054432	505240	INTERNET SERVICE	21,391	23,525	23,400	16,800	16,800	21,500	23,400	23,400	23,400
10054432	505305	MOTOR VEHICLE INSURANCE	4,317	5,655	6,086	6,100	6,100	5,700	6,200	6,200	6,200
10054432	505308	OTHER PROPERTY INSURANCE	38,774	40,418	42,245	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	150	250	1,000	1,000	1,000
10054432	505895	DISCRETIONARY FUND	2,456	401	1,587	500	500	500	500	500	500
10054432	506001	OFFICE SUPPLIES	384	941	1,359	150	150	150	150	150	150
10054432	506005	JANITORIAL SUPPLIES	21,549	18,360	3,382	25,000	25,000	22,700	15,000	10,000	10,000
10054432	506009	VEHICLE EXPENSE	15,974	13,332	12,259	21,000	21,000	17,500	15,000	15,000	15,000
10054432	506011	UNIFORMS	6,042	7,876	7,326	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	767	2,250	2,250	500	500	500	500
10054432	506026	IDA EXPENSES	54,244	44,667	59,726	65,000	35,000	35,000	40,000	25,000	25,000
10054432	508102	FURNITURE & FIXTURES	251	-	600	-	-	-	-	-	-
10054432	505540	CONVENTION/EDUCATION	666	-	22	2,500	2,500	1,000	1,000	1,000	1,000
10054432	508103	COMMUNICATIONS EQUIPMENT	-	14	1,000	1,000	1,000	-	-	-	-
10054432	508306	EQUIPMENT	24,608	333	7,571	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	-	-
		GENERAL PROPERTIES TRUCK/VAN							25,000	22,000	-
		SUBTOTAL	864,049	834,326	785,453	1,050,873	989,767	931,299	958,671	922,176	908,724

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FUND 100	GENERAL FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2015 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT DESCRIPTION										
LIBRARY											
10057730	505710 CONT. REGIONAL LIBRARIES	175,000	175,000	178,112	175,000	175,000	178,112	178,112	266,740	195,000	195,000
	SUBTOTAL	175,000	175,000	178,112	175,000	175,000	178,112	178,112	266,740	195,000	195,000
PLANNING & ZONING											
10058811	501100 SALARIES & WAGES	89,284	91,273	92,042	88,624	88,624	92,204	92,204	92,984	92,984	92,984
10058811	501300 PART-TIME SALARIES & WAGE	9,460	8,800	9,900	10,560	10,560	10,560	10,560	10,560	10,560	10,560
10058811	502100 F.I.C.A.	7,407	7,520	7,671	7,588	7,588	7,861	7,861	7,921	7,921	7,921
10058811	502210 RETIREMENT	9,731	9,877	7,958	9,607	9,607	8,621	8,806	6,983	6,983	6,983
10058811	502300 HEALTH INSURANCE	14,622	15,064	14,771	14,592	15,168	16,296	13,704	13,704	13,704	14,736
10058811	502400 GROUP LIFE INSURANCE	1,055	1,070	1,100	1,170	1,170	1,217	1,217	1,218	1,218	1,218
10058811	502700 WORKER'S COMPENSATION	-	81	83	100	100	100	100	100	100	100
10058811	503500 PRINTING & BINDING	76	288	103	500	500	500	500	500	500	500
10058811	503600 ADVERTISING	1,566	5,229	4,420	4,000	4,000	2,500	2,500	2,500	2,500	2,500
10058811	505210 POSTAL SERVICES	791	550	550	1,200	1,200	1,200	1,200	1,200	1,200	1,200
10058811	505230 TELEPHONE	1,192	1,017	679	750	750	750	750	750	750	750
10058811	505540 TRAVEL/CONVENTION & EDUCATION	1,757	1,530	1,217	1,500	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	250
10058811	505895 DISCRETIONARY FUND	94	-	-	500	500	500	500	500	500	500
10058811	506001 OFFICE SUPPLIES	268	85	197	1,000	1,000	500	500	500	500	500
10058811	506012 BOOKS & SUBSCRIPTIONS	-	-	-	500	500	500	500	500	500	500
10058811	508102 FURNITURE & FIXTURES	-	-	-	500	500	500	500	500	500	500
10058811	508107 GIS WEBSITE AND DOMAIN	7,978	7,978	9,085	8,000	8,000	8,000	8,000	8,000	8,000	8,000
10058811	508111 COMPUTER EQUIPMENT	7,443	30,449	4,648	7,000	7,000	7,000	7,000	7,000	7,000	7,000
10058811	508112 PARCEL MAPPING	5,023	5,120	2,992	6,500	6,500	6,500	6,500	14,700	9,330	9,330
10058811	508304 COMPREHENSIVE PLAN REVIEW	500	-	-	15,000	-	-	-	-	-	-
	SUBTOTAL	159,127	186,831	157,416	179,691	165,267	167,059	164,652	171,870	166,500	167,532
INDUSTRIAL DEVELOPMENT AUTHORITY											
10058815	505671 HALIFAX OPPORTUNITY PROGRAM								10,000	10,000	10,000
10058815	505673 ENTERPRISE ZONE PROGRAM	118,612	133,305	126,604	100,000	134,185	140,000	145,000	125,000	125,000	125,000
10058815	505674 AGRICULTURE OPPORTUNITY PROGRAM								10,000	10,000	10,000
10058815	505707 LONGWOOD SMALL BUS CENTER	10,738	10,000	9,500	10,738	10,000	9,500	9,500	9,500	9,500	9,500
10058815	MATCHING FUNDS	200,000	-	-	-	150,000	-	-	-	-	-
10058815	505712 CONT. INDUSTRIAL AUTH.	480,750	421,000	416,000	480,750	421,000	416,000	373,320	373,320	373,320	373,320
10058815	SOUTHERN VA REGIONAL ALLIANCE	-	-	15,302	-	15,302	15,302	15,302	15,302	15,302	15,302
10058815	505899 MISCELLANEOUS	-	165,302	-	-	-	-	-	-	-	-
	SUBTOTAL	810,100	729,607	567,406	591,488	730,487	580,802	543,122	543,122	543,122	543,122

**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

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**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

FUND 100	GENERAL FUND		FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
	SOIL & WATER CONSERVATION											
10058824	501100 SALARIES & WAGES		110,631	69,889	73,570	96,958	102,700	69,855	72,570	75,473	75,473	75,473
10058824	502100 F.I.C.A.		8,288	5,329	5,611	7,417	7,857	5,344	5,552	5,774	5,774	5,774
10058824	502210 RETIREMENT		10,209	7,674	6,930	10,510	11,133	6,531	6,930	5,668	5,668	5,668
10058824	502300 HEALTH INSURANCE		15,414	16,304	17,951	14,592	15,168	16,296	13,704	13,704	13,704	15,696
10058824	502400 GROUP LIFE INSURANCE		1,107	832	958	1,280	1,356	922	958	989	989	989
10058824	502700 WORKER'S COMPENSATION		114	64	66	927	927	927	100	100	100	100
10058824	505305 MOTOR VEHICLE INSURANCE		479	465	493	476	476	500	750	750	750	750
10058824	505719 CONT. SOIL & WATER CONS.		26,813	26,600	26,600	26,600	19,051	26,600	15,000	20,000	20,000	20,000
10058824	505720 CONTRIB. (RC&D)		2,594	3,262	-	2,594	3,262	-	-	-	-	-
	SUBTOTAL		175,649	130,419	132,179	161,354	161,930	126,975	115,564	122,458	122,458	124,450
	COOPERATIVE EXTENSION											
10058830	501100 SALARIES & WAGES		42,156	44,442	44,223	57,520	52,840	84,970	53,216	87,949	87,949	73,925
10058830	501500 SALARIES/EXTEN SERVICES		30,159	38,945	55,088	11,049	30,340	31,345	43,752	12,826	12,826	12,826
10058830	502210 RETIREMENT		7,950	10,745	11,145	8,094	8,874	15,266	29,813	31,181	31,181	26,378
10058830	505230 TELEPHONE		2,139	2,181	2,303	2,500	2,500	2,000	2,000	2,800	2,800	2,800
10058830	505510 MILEAGE		-	-	493	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	2,500	2,500
10058830	505895 DISCRETIONARY FUND		586	233	114	814	-	-	500	500	-	-
	SUBTOTAL		86,167	99,046	115,866	83,477	98,054	136,081	132,781	138,756	137,256	118,429
	GENERAL FUND TRANSFER OUT											
10059000	999115 TRANSFER TO VPA FUND 115		1,252,215	1,310,705	1,537,917	1,392,730	1,448,676	1,640,261	1,757,615	1,846,234	1,846,234	1,846,234
10059000	999150 TRANSFER TO 911 FUND 150		667,547	519,651	798,948	524,313	717,961	802,348	726,785	721,198	721,198	743,898
10059000	999201 TRANSFER TO GRANT FUND 201		-	-	-	21,437	3,987	5,930	5,000	5,000	5,000	6,469
10059000	999210 TRANSFER TO AIRPORT FUND 210		-	-	-	-	-	-	-	-	-	-
10059000	999250 TRANSFER TO SCHOOL FUND 250		12,626,386	13,371,525	13,234,672	12,906,000	13,377,529	13,377,529	13,637,077	14,487,077	13,637,077	13,762,077
10059000	999301 TRANSFER TO CAP PROJ FUND 301		206,480	1,104,413	469,035	125,000	325,060	929,509	-	-	233,511	233,511
	SUBTOTAL		14,752,628	16,306,294	16,040,572	14,969,480	15,873,213	16,755,577	16,126,477	17,059,509	16,443,020	16,592,189
	NON-DEPARTMENTAL											
10059914	503135 UNEMPLOYMENT CLAIMS		10,313	7,124	753	22,500	20,000	10,000	10,000	10,000	10,000	10,000
10059914	505656 YMCA CONTRIBUTION		3,126	10,626	6,500	6,252	7,500	6,500	6,500	6,500	6,500	6,500
	PRIZERY OPERATING EXPENSES		-	-	-	-	-	-	-	10,000	-	-
	LEGAL AID SOCIETY		-	-	-	-	-	-	-	18,386	-	-
	SUBTOTAL		13,439	17,750	7,253	28,752	27,500	16,500	16,500	44,886	16,500	16,500

**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

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**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

FUND 115	SOCIAL SERVICES FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT	DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 BOARD APPROVED
ESTIMATED REVENUE								
11524000	240601	PUBLIC ASSISTANCE	(3,632,896)	(3,603,930)	(3,578,061)	(3,649,132)	(3,507,774)	(3,507,774)
11524000	240610	CSA - STATE	(2,071,783)	(1,302,295)	(1,706,171)	(1,636,750)	(2,282,608)	(2,282,608)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,252,215)	(1,310,705)	(951,585)	(900,000)	(1,080,059)	(1,080,059)
11541531	415101	TRANSFER GENERAL FUND CSA			(586,332)	(548,676)	(766,175)	(766,175)
		TOTAL REVENUES	(6,956,894)	(6,216,930)	(6,822,149)	(6,909,946)	(7,636,616)	(7,636,616)
ESTIMATED EXPENSES								
11555000	553210	PUBLIC ASSISTANCE	1,292,273	1,397,737	1,372,014	4,275,127	4,593,138	4,593,138
11555000	553500	COMPREHENSIVE SERVICES ACT	3,146,257	2,143,746	2,491,493	2,286,902	3,043,478	3,043,478
BENEFITS								
11555905	501100	SALARIES AND WAGES	865,905	879,576	885,375			
11555905	502100	FICA	63,686	64,867	65,355			
11555905	502210	RETIREMENT	90,717	95,311	81,564			
11555905	502300	HOSPITALIZATION	150,362	171,750	169,442			
11555905	502400	GROUP LIFE INSURANCE	9,832	10,329	11,274			
			1,180,502	1,221,833	1,213,010			
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	400,639			
11555907	502100	FICA	25,848	27,138	29,913			
11555907	502210	RETIREMENT	37,857	39,826	37,019			
11555907	502300	HOSPITALIZATION	63,888	65,453	67,180			
11555907	502400	GROUP LIFE INSURANCE	4,103	4,293	5,019			
			478,215	499,236	539,770			
SOCIAL WORKER								
11555908	501100	SALARIES AND WAGES	763,848	804,336	824,184			
11555908	502100	FICA	56,513	59,541	60,395			
11555908	502210	RETIREMENT	82,241	86,440	74,551			
11555908	502300	HOSPITALIZATION	131,442	140,132	143,288			
11555908	502400	GROUP LIFE INSURANCE	8,912	9,368	10,305			
			1,042,956	1,099,817	1,112,723			
DSS BOARD MEMBERS								
11555909	501100	SALARIES AND WAGES	7,500	7,500	7,250			
11555909	502100	FICA	574	574	556			
			8,074	8,074	7,806			
		TOTAL EXPENDITURES	7,148,277	6,370,443	6,736,816	6,909,946	7,636,616	7,636,616

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HALLIFAX COUNTY

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**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

FUND 201	GRANT FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT DESCRIPTION										
VICTIM WITNESS PROGRAM											
20100226	501100 SALARIES & WAGES	39,338	39,338	40,124	38,567	38,567	40,125	40,125	40,927	40,927	41,745
20100226	502100 F.I.C.A.	2,930	2,979	3,006	2,950	2,950	3,069	3,069	3,131	3,131	3,194
20100226	502210 RETIREMENT	4,235	4,319	3,826	4,181	4,181	3,752	3,752	3,074	3,074	3,135
20100226	502300 HOSPITALIZATION	7,302	7,433	8,047	7,296	7,584	8,148	6,852	6,852	6,852	7,368
20100226	502400 GROUP LIFE	459	468	529	485	509	530	530	536	536	547
20100226	502700 WORKERS COMP INSURANCE	32	32	33	60	60	33	33	33	33	33
20100226	503310 REPAIRS & MAINTENANCE	-	-	-	300	-	-	-	-	-	-
20100226	503500 PRINTING & BINDING	-	-	-	500	-	-	-	-	-	-
20100226	505210 POSTAL SERVICES	57	64	60	200	75	75	75	75	75	75
20100226	505230 TELEPHONE	713	624	624	1,500	650	650	624	624	624	624
20100226	505510 TRAVEL	454	517	326	563	500	-	250	700	700	700
20100226	506017 TRAINING	-	-	-	50	-	-	-	-	-	-
20100226	505810 DUES & MEMBERSHIPS	-	-	-	150	10	10	-	-	-	-
20100226	506001 OFFICE SUPPLIES	-	-	38	248	688	314	1,396	1,495	1,495	1,495
20100226	505857 PY GRANT REPAYMENT	2,019	254	39	-	-	-	-	-	-	-
	SUBTOTAL	57,539	56,028	56,652	57,050	55,774	56,706	56,706	57,447	57,447	58,916
REFURBISHING CLERK											
20100230	501100 SALARIES AND WAGES	546	-	-	-	-	-	-	-	-	-
20100230	501300 SALARIES AND WAGES PARTTIME	19,353	21,297	5,153	-	-	-	-	-	-	-
20100230	502100 FICA	1,522	1,629	394	-	-	-	-	-	-	-
20100230	505899 MISCELLANEOUS	924	885	-	-	-	-	-	-	-	-
		22,345	23,811	5,547	-	-	-	-	-	-	-
HALIFAX DOWNTOWN CDBG											
20100234	505858 HALIFAX DOWNTOWN PROJECT/T21	127,774	376	23,470	-	-	-	-	-	-	-
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	5,000	5,000
20100272	509513 PRIZERY PORTION OF ARTS GRANT	-	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000	5,000

**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

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FY2017 APPROVED BUDGET

FUND 210		AIRPORT FUND					FY2015 ACTUAL	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT	DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 APPROVED								
ESTIMATED REVENUES														
21015000	150201	RENTAL OF CO. PROPERTY	(58,978)	(72,700)	(67,643)	(61,000)			(60,000)	(60,000)	(60,000)	(60,000)	-	(60,000)
21041000	415100	TRANSFER FROM GENERAL FUND							-	-	-	-	-	
									-	-	-	-	-	
		TOTAL REVENUES	(58,978)	(72,700)	(67,643)	(61,000)			(60,000)	(60,000)	(60,000)	(60,000)	-	(60,000)
ESTIMATED EXPENSES														
21054440	503100	PROFESSIONAL SERVICE	-	1,405	25	2,032			2,500	2,500	2,500	2,500	2,500	2,500
21054440	503310	REPAIRS & MAINTENANCE	12,988	13,248	15,560	6,000			6,000	6,000	6,000	6,000	6,000	6,000
21054440	505110	ELECTRICITY	7,343	9,266	8,760	6,500			6,500	6,500	6,500	6,500	6,500	6,500
21054440	505230	TELEPHONE	3,020	3,696	3,246	2,000			2,000	2,000	2,000	2,000	2,000	2,000
21054440	505308	GENERAL LIABILITY INSURANCE	-	3,507	4,717	-			-	-	-	-	-	-
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	3,000	4,000	5,000	6,000			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	1,000
21054440	506014	OTHER OPERATING SUPPLIES	5	511	18	1,000			1,000	1,000	1,000	1,000	1,000	1,000
21054440	506024	AIRPLANE GAS PURCHASE	38,087	38,746	27,893	30,000			35,000	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	65,219	61,000			60,000	60,000	60,000	60,000	60,000	60,000

HALIFAX COUNTY
FY2017 APPROVED BUDGET

FUND 250	SCHOOL FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	OBJECT	DESCRIPTION									
25018803	180399	OVERPAYMENTS AND REFUNDS	(908,229)	(1,645,890)	(1,681,252)	-	-	-	-	-	-
25024410	241001	STATE SALES TAX (2%)	(4,872,387)	(4,898,877)	(5,682,859)	-	-	-	-	-	-
25024410	241002	BASIC AID / SOQ	(15,995,077)	(15,632,156)	(16,469,840)	-	-	-	-	-	-
25024410	241005	FOSTER HOME CHILDREN	(6,863)	(27,843)	(981)	-	-	-	-	-	-
25024410	241007	GIFTED/TALENTED	(172,562)	(169,172)	(169,151)	-	-	-	-	-	-
25024410	241008	REMEDIAL EDUCATION/ SOQ	(735,262)	(717,140)	(985,877)	-	-	-	-	-	-
25024410	241011	COMPENSATION SUPPLEMENT		(415,343)		-	-	-	-	-	-
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,522,507)	(3,468,017)	(3,485,401)	-	-	-	-	-	-
25024410	241013	REMEDIAL SUMMER SCHOOL	(261,029)	(249,012)	(48,492)	-	-	-	-	-	-
25024410	241014	TEXTBOOK RENTAL -PAYMENTS	(336,608)	(329,995)	(170,984)	-	-	-	-	-	-
25024410	241017	VOC. ED. / SOQ (ALL)	(510,182)	(500,159)	(507,453)	-	-	-	-	-	-
25024410	241020	FRINGE BENEFITS	(3,087,351)	(3,034,055)	(3,444,202)	-	-	-	-	-	-
25024410	241028	EARLY READING INTERVENTION	(85,927)	(103,554)	(106,368)	-	-	-	-	-	-
25024410	241046	HOMEBOUND	(146,387)	(63,945)	(83,120)	-	-	-	-	-	-
25024410	241065	AT RISK	(886,371)	(869,482)	(881,342)	-	-	-	-	-	-
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(664,769)	(656,301)	(649,977)	-	-	-	-	-	-
25024410	241075	K-3 PRIMARY CLASS	(979,945)	(969,250)	(1,041,230)	-	-	-	-	-	-
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)	(210,889)	(34,181,227)	(33,668,473)	(34,026,131)	(34,727,634)	(34,727,634)	(34,727,634)
25024410	241308	SALES TAX (1/8%)	(517,087)	(513,853)		-	-	-	-	-	-
25024410	241309	ENGLISH SECOND LANG.(ESL)	(47,968)	(26,500)	(37,004)	-	-	-	-	-	-
25024414	241405	TECHNOLOGY	(101,452)	(94,843)	(90,867)	-	-	-	-	-	-
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,651,522)	(1,132,305)	(1,433,622)	-	-	-	-	-	-
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(323,641)	-	(36,026)	(3,600,000)	(3,600,000)	(5,100,000)	(5,218,445)	(5,218,445)	(5,218,445)
25033000	345310	E-RATE	(141,740)	-		-	-	-	-	-	-
25033840	384010	TITLE I	(1,896,338)	(1,754,611)	(1,458,192)	-	-	-	-	-	-
25033000	384367	TITLE II - PART A	(249,022)	(248,443)	(225,076)	-	-	-	-	-	-
25038841	384358	TITLE VI - RURAL	(191,846)	(222,537)	(120,751)	-	-	-	-	-	-
25038841	384330	AP INCENTIVE		(1,170)	(1,036)	-	-	-	-	-	-
25038841	384287	21ST CENTURY COMM LEARNING GRANT		(21,049)	(32,061)	-	-	-	-	-	-
25038840	384048	VOCATIONAL EDUCATION	(99,723)	(81,763)	(158,747)	-	-	-	-	-	-
25038841	384000	JROTC	(12,834)	(47,618)	(52,497)	-	-	-	-	-	-
25038841	384173	PRESCHOOL GRANT / FEDERAL	(82,893)	(125,264)	(97,168)	-	-	-	-	-	-
25033000	384287	21ST CENTURY COMM LEARNING GRAN	(433,179)	(348,618)	(218,320)	-	-	-	-	-	-
25033000	384365	LANGUAGE GRANT	(11,771)	(12,887)	(18,077)	-	-	-	-	-	-
25038841		STATE AND FEDERAL GRANTS		-	(495,782)	(1,974,157)	(1,974,157)	(1,816,224)	-	-	-
25038841		OTHER	(744,118)	(140,000)		(1,605,000)	(1,605,000)	(1,705,000)	(1,473,224)	(1,473,224)	(1,473,224)
25516000	161803	TEXTBOOK RENTAL FEES		(673,289)	(217,976)	-	-	-	-	-	-
26016618	161804	SCH. CAF. SERVICE FEES	(933,748)	(765,239)	(808,310)	(1,000,000)	(1,000,000)	(861,872)	(2,850,000)	(2,850,000)	(2,850,000)
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,105,888)	(1,847,614)	(2,032,390)	(1,850,000)	(1,850,000)	(1,975,563)	(14,487,077)	(13,637,077)	(13,762,077)
25041000	415100	TRANSFER FROM GENERAL FUND	(13,074,101)	(13,467,668)	(13,234,672)	(12,906,000)	(13,377,529)	(13,377,529)	(58,756,380)	(57,906,380)	(58,031,380)
		TOTAL REVENUES	(56,924,283)	(56,262,708)	(56,387,992)	(57,116,384)	(57,075,159)	(56,974,319)	(58,756,380)	(57,906,380)	(58,031,380)

HALIFAX COUNTY

FUND 250		SCHOOL FUND											
ORG	OBJECT	DESCRIPTION	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED	
ESTIMATED EXPENSES													
25056610	509561	INSTRUCTION	37,816,911	37,689,910	38,053,844	57,116,384	57,075,159	56,974,319	57,822,633	58,756,380	57,906,380	58,031,380	
25056611	509511	FEDERAL PROGRAMS	2,907,611	2,490,892	2,340,859			-	-	-	-	-	
25056620	509562	ADMINISTRATION/HEALTH	2,356,072	2,446,577	2,581,107			-	-	-	-	-	
25056630	509530	TRANSPORTATION	5,327,999	4,232,602	4,379,422			-	-	-	-	-	
25056640	509584	OPERATION/MAINTENANCE	6,134,758	5,610,922	5,348,740			-	-	-	-	-	
25056650	509565	SCHOOL FOOD SERVICE	37,959	85,715	-			-	-	-	-	-	
25056670	509570	DEBT SERVICE	39,151	139,950	25,825			-	-	-	-	-	
25059000	999260	TRANSFER TO SCHOOL CAFETERIA	-	140,000	-			-	-	-	-	-	
26056650	509565	SCHOOL FOOD SERVICE	3,027,540	2,873,789	2,862,560			-	-	-	-	-	
25556914	509561	TEXTBOOKS	239,022	272,716	451,259			-	-	-	-	-	
	TOTAL EXPENDITURES		57,887,023	55,983,073	56,043,616	57,116,384	57,075,159	56,974,319	57,822,633	58,756,380	57,906,380	58,031,380	

**HALIFAX COUNTY
FY2017 APPROVED BUDGET**

FUND 301	CAPITAL FUND	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 BOARD APPROVED	FY2016 BOARD APPROVED	FY2017 REQUEST	FY2017 STAFF RECOMMEND	FY2017 BOARD APPROVED
ORG	DESCRIPTION										
30141000	TRANSFER FROM GENERAL FUND	(206,480)	(1,104,413)	(469,035)	(125,000)	(325,060)	(929,509)	-	-	(233,511)	(233,511)
30100000	LOAN PROCEEDS	-	(2,771,000)	-	-	-	-	-	-	-	-
30141000	INTEREST ON BANK DEPOSITS	-	-	(3,032)	-	-	-	-	-	-	-
30100000	GRANT REVENUE	-	-	-	-	-	-	-	-	-	-
	CARRYOVER SNAP FUNDS	-	-	-	-	-	(2,635,798)	-	-	-	-
	CAPITAL INVEST PLAN ALLOCATION	-	-	-	-	-	-	(202,000)	(340,000)	(106,489)	(106,489)
	TOTAL REVENUES	(206,480)	(3,875,413)	(472,067)	(125,000)	(325,060)	(3,565,307)	(202,000)	(340,000)	(340,000)	(340,000)
30153971	VISION - CAMA SYSTEM	-	127,509	57,658	-	-	119,831	-	-	-	-
30153971	COURTHOUSE NEEDS ASSESSMENT	25,205	193,817	-	-	197,060	-	-	-	-	-
30153971	RELOCATION OF SHERIFFS OFFICE	-	52,590	12,022	-	50,000	209,187	-	-	-	-
30153971	COURTHOUSE RENOVATION	-	-	41,272	-	-	31,279	-	-	-	-
30153971	FAIRGROUNDS PRELIMINARY ENGINEER	22,500	-	16,000	-	-	16,000	-	-	-	-
30153971	FARM SERVICE BUILDING RENOVATION	-	7,200	-	-	-	-	-	-	-	-
30153971	MOTOR VEHICLES AND EQUIPMENT	46,653	199,889	-	50,000	-	-	-	-	-	-
30153971	CONVENIENCE CENTERS	-	-	-	-	78,000	-	-	-	-	-
30153971	SHERIFF CARS	75,000	73,801	162,260	75,000	-	162,260	-	-	-	-
	TRANSFER STATION SKID STEER	-	-	-	-	-	-	52,000	-	-	-
30153971	FRONT END LOADER REPLACEMENT	-	-	-	-	-	-	-	240,000	240,000	240,000
	VFD CAPITAL PROJECTS	-	-	-	-	-	-	150,000	100,000	100,000	100,000
30153971	STEM CENTER PROJECT	-	443,405	251,195	-	-	390,952	-	-	-	-
30153971	PHASE #1 - SHERIFF/VO ED	-	153,506	810,066	-	-	2,635,798	-	-	-	-
30153971	ENERGY EFFICIENCY EXPENSES	70,928	-	-	-	-	-	-	-	-	-
	TOTAL EXPENDITURES	240,286	1,251,717	1,350,473	125,000	325,060	3,565,307	202,000	340,000	340,000	340,000

FY2017 APPROVED BUDGET

[illegible]

