

HALIFAX COUNTY
FY2018 BUDGET
Board Approved 5/1/2017

		FY2015	FY2016	FY2015	FY2016	FY2017		FY2018	FY2018
		ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
		ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(40,608,358)	(39,933,299)	(37,976,852)	(40,733,794)	(40,160,177)	(40,516,186)	(41,113,617)	(41,113,617)
	SOCIAL SERVICES FUND	(6,822,149)	(6,990,721)	(7,466,764)	(7,500,947)	(7,636,616)	(7,923,631)	(7,852,397)	(7,852,397)
	911 FUND	(1,181,189)	(872,234)	(978,357)	(963,165)	(980,278)	(985,559)	(985,559)	(985,559)
	GRANT FUND	(586,083)	(652,058)	(580,141)	(587,246)	(594,707)	(767,427)	(767,427)	(767,427)
	AIRPORT FUND	(67,643)	(77,884)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	SCHOOLS FUND	(56,387,992)	(54,136,975)	(56,974,319)	(57,822,633)	(58,031,380)	(58,772,764)	(57,670,750)	(57,670,750)
	CAPITAL FUND	(472,067)	(926,222)	(130,000)	(3,185,305)	(340,000)	(233,511)	(1,318,750)	(1,350,751)
	OTHER FUNDS	(184,512)	(102,544)	(35,500)	(70,500)	(35,500)	(70,500)	(70,500)	(70,500)
	LESS FUND TRANSFERS	16,040,572	14,969,480	16,755,577	16,746,753	16,592,189	17,860,664	17,040,184	17,072,185
	TOTAL REVENUE	(90,269,421)	(88,722,457)	(87,446,356)	(94,176,837)	(91,246,469)	(91,468,914)	(92,798,816)	(92,798,816)
ESTIMATED EXPENSES									
	GENERAL FUND	37,744,795	38,513,329	37,976,852	40,733,794	40,160,177	42,184,554	41,113,617	41,113,617
	SOCIAL SERVICES FUND	6,736,816	6,990,721	7,466,764	7,500,947	7,636,616	7,923,631	7,852,397	7,852,397
	911 FUND	1,168,934	887,299	978,357	963,165	980,278	985,559	985,559	985,559
	GRANT FUND	628,379	636,930	580,141	587,246	594,707	767,426	767,427	767,427
	AIRPORT FUND	65,219	54,282	60,000	60,000	60,000	60,000	60,000	60,000
	SCHOOLS FUND	56,043,616	54,136,975	56,974,319	57,822,633	58,031,380	58,772,764	57,670,750	57,670,750
	CAPITAL FUND	1,350,473	596,248	3,565,307	3,185,305	340,000	1,506,250	1,318,750	1,350,751
	OTHER FUNDS	45,393	145,746	35,500	35,500	35,500	70,500	70,500	70,500
	LESS FUND TRANSFERS	(16,040,572)	(16,460,813)	(16,755,577)	(16,746,753)	(16,592,189)	(17,860,664)	(17,040,184)	(17,072,185)
	TOTAL EXPENSES	87,743,053	85,500,717	90,881,663	94,141,837	91,246,469	94,410,020	92,798,816	92,798,816

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(10,257,661)	(11,039,737)	(10,388,500)	(11,329,902)	(11,366,902)	(11,366,902)	(11,366,902)	(11,366,902)
10011101	110102	DELINQUENT REAL PROP TAXES	(2,595,285)	(1,436,398)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(4,526,831)	(5,249,468)	(4,402,621)	(4,801,000)	(5,157,000)	(5,324,000)	(5,324,000)	(5,324,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(5,039,156)	(5,300,162)	(5,250,000)	(5,250,000)	(5,250,000)	(5,350,000)	(5,934,425)	(5,934,425)
10011103	110302	DELINQUENT PER PROP TAXES	(1,239,516)	(1,007,554)	(1,200,000)	(1,200,000)	(1,200,000)	(1,000,000)	(1,000,000)	(1,000,000)
10011103	110303	MOBILE HOME TAXES	(51,434)	(75,692)	(60,000)	(60,000)	(60,000)	(70,000)	(70,000)	(70,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,374,353)	(1,318,021)	(1,375,000)	(1,360,000)	(1,318,000)	(1,350,000)	(1,350,000)	(1,350,000)
10011106	110601	PENALTIES	(355,164)	(400,011)	(260,000)	(300,000)	(325,000)	(400,000)	(400,000)	(400,000)
10011106	110602	INTEREST (ON TAXES)	(351,189)	(284,233)	(250,000)	(300,000)	(320,000)	(320,000)	(320,000)	(320,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(141,449)	(88,992)	(115,000)	(115,000)	(120,000)	(100,000)	(100,000)	(100,000)
10012201	120102	LOCAL SALES & USE TAXES	(3,483,971)	(2,978,494)	(2,900,000)	(3,050,000)	(3,000,000)	(3,085,746)	(3,085,746)	(3,085,746)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(1,158,634)	(1,124,334)	(1,150,000)	(1,160,000)	(1,139,893)	(1,100,000)	(1,100,000)	(1,100,000)
10012202	120201	LOCAL UTILITY TAXES	(919,447)	(894,532)	(900,000)	(900,000)	(880,549)	(915,000)	(915,000)	(915,000)
10012203	120301	BUSINESS LICENSE TAXES	(358,982)	(419,943)	(300,000)	(300,000)	(298,200)	(375,000)	(375,000)	(375,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(46,015)	(43,273)	(44,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
10012204	120402	LOCAL CONSUMPTION TAX	(117,632)	(140,151)	(101,000)	(105,000)	(110,000)	(109,000)	(120,426)	(120,426)
10012205	120501	MOTOR VEHICLE LICENSES	(926,169)	(984,735)	(1,050,000)	(1,025,000)	(935,000)	(1,000,000)	(1,000,000)	(1,000,000)
10012207	120701	TAXES ON RECORD. & WILLS	(165,513)	(172,104)	(150,000)	(175,000)	(165,000)	(170,000)	(170,000)	(170,000)
10012207	120801	MEALS TAX REVENUE	(288,339)	(296,505)	(250,000)	(260,000)	(275,000)	(300,000)	(300,000)	(300,000)
10012210	121001	TRANSIENT LODGING TAX	(196,487)	(209,650)	(190,000)	(205,000)	(200,000)	(200,000)	(200,000)	(200,000)
10013301	130101	ANIMAL LICENSES	(48,802)	(47,634)	(40,000)	(45,000)	(47,000)	(47,000)	(47,000)	(47,000)
10013303	130305	TRANSFER FEES	(1,093)	(1,135)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS	(132,037)	(95,994)	(120,000)	(130,000)	(120,000)	(130,000)	(130,000)	(130,000)
10014401	140101	FINES & FORFEITURES	(89,105)	(66,606)	(60,000)	(65,000)	(72,000)	(72,000)	(72,000)	(72,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(1,158)	(3,344)	(1,200)	(1,000)	(1,000)	(5,000)	(5,000)	(5,000)
10015502	150205	RENT ON GENERAL PROPERTY	(60,114)	(62,714)	(62,714)	(62,714)	(62,714)	(59,114)	(59,114)	(59,114)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(102,038)	(98,489)	(99,031)	(99,859)	(124,500)	(119,500)	(119,500)	(119,500)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(79,755)	(85,790)	(90,000)	(90,000)	(81,000)	(80,000)	(80,000)	(80,000)
10016216	160108	COURTHOUSE SECURITY FUND	(62,979)	(65,819)	(50,000)	(55,000)	(55,000)	(62,500)	(62,500)	(62,500)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(24,346)	(25,592)	(21,000)	(23,000)	(24,000)	(24,000)	(24,000)	(24,000)
10016601	160103	SHERIFF FEES	(667)	(2,050)	(2,717)	(2,717)	(2,500)	(2,500)	(2,500)	(2,500)
10016602	160201	COMMONWEALTH'S ATT. FEES	(4,418)	(4,613)	(2,500)	(3,500)	(4,000)	(4,500)	(4,500)	(4,500)
10016606	160601	ANIMAL REDEMPTION FEES	(3,993)	(1,769)	(4,100)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(288,852)	(296,959)	(260,000)	(275,000)	(280,000)	(300,000)	(300,000)	(300,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	(3,852)	(5,326)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
10016608	160805	SOLID WASTE DISPOSAL FEE	(580,534)	(586,096)	(550,000)	(600,000)	(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)

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					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
10016612	161201	RECREATION FEES	(11,280)	(9,412)	(6,000)	(6,250)	(6,250)	(7,000)	(7,000)	(7,000)
10016615	161503	PLANNING FEES	(15,020)	(16,325)	(15,500)	(15,500)	(15,500)	(16,000)	(16,000)	(16,000)
10018000	189913	INSUFFICIENT CHECK FEES	(700)	(1,456)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189977	CLOVER STREETLIGHTS REVENUE	(3,398)	(3,654)	(4,000)	(3,100)	(3,400)	(3,400)	(3,400)	(3,400)
10018000	189999	MISCELLANEOUS	(30,022)	(151,970)	-	-	-	-	-	-
10018000	406000	INSURANCE REIMB VML	(476,227)	(5,497)	-	-	-	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(12,924)	(10,547)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018216	189915	MISC LOCAL COSTS	(26,811)	(34,104)	(15,000)	(20,000)	(20,000)	(28,000)	(28,000)	(28,000)
10018899	189904	SALE OF MATERIALS/SUPPLIES	(135,603)	(68,630)	-	-	-	(20,000)	(20,000)	(20,000)
10019000	190105	OTHER REIMBURSEMENT	(19,678)	(3,960)	(6,700)	(6,700)	(12,000)	(12,000)	(13,580)	(13,580)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(104,566)	(105,304)	(99,522)	(106,031)	(109,750)	(107,536)	(107,536)	(107,536)
10019000	190230	REIMBURSEMENT - WW MOORE	(69,510)	(56,207)				-	-	-
10019000	190231	REIMBURSEMENT - JAIL AUTHORITY	-	-	-	-	(115,000)	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(69,162)	(71,152)	(70,000)	(66,700)	(70,000)	(70,000)	(70,000)	(70,000)
10022201	220104	MOBILE HOME TAX	(57,236)	(46,770)	(40,000)	(40,000)	(40,000)	(45,000)	(45,000)	(45,000)
10022201	220105	RECORDATION TAX REFUNDS	(40,446)	(42,690)	(50,000)	(51,842)	(45,000)	(42,000)	(42,000)	(42,000)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)
10022201	220110	AUTO RENTAL TAX	(6,856)	(3,050)	(10,000)	(8,000)	(8,000)	(3,050)	(3,050)	(3,050)
10022201	299999	OTHER STATE FUNDS	(22,507)	(6,002)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10023301	230101	COMMONWEALTH ATTORNEY	(451,265)	(471,743)	(446,935)	(431,248)	(454,176)	(454,176)	(454,176)	(454,176)
10023301	230102	DRUG PROSECUTOR	(111,202)	(121,955)	(115,058)	(120,964)	(123,100)	(123,100)	(123,100)	(123,100)
10023302	230201	SHERIFF	(1,487,387)	(1,452,631)	(1,521,389)	(1,554,386)	(1,582,678)	(1,582,678)	(1,582,678)	(1,582,678)
10023303	230301	COMMISSIONER OF REVENUE	(125,947)	(130,404)	(124,881)	(127,180)	(131,544)	(131,544)	(131,544)	(131,544)
10023304	230401	TREASURER	(113,521)	(113,288)	(113,264)	(115,404)	(119,598)	(117,276)	(117,276)	(117,276)
10023306	230601	REGISTRAR	(40,272)	(41,389)	(50,000)	(40,043)	(40,043)	(41,389)	(41,389)	(41,389)
10023307	230701	CLERK	(309,270)	(322,116)	(293,224)	(296,890)	(307,668)	(308,063)	(308,063)	(308,063)
10024000	240120	VJCCCA GRANT	(61,822)	(63,762)	(63,762)	(61,824)	(61,824)	(61,824)	(61,824)	(61,824)
10024402	240201	FIRE PROGRAM FUND (ATL)	(84,010)	-	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
10024402	240203	EMERGENCY MEDICAL SERVICE(4-4-LIFE)	(58,211)	(38,653)	(40,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
10031000	310102	FLOOD CONTROL	(39,148)	(46,601)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10059914	190600	COUNTY FAIRGROUNDS	(19,153)	(17,915)	(18,000)	(16,500)	(19,000)	(19,000)	(19,000)	(19,000)
10018000	189990	TOURISM LOAN REPAYMENT		(10,154)			(10,154)	(10,154)	(10,154)	(10,154)
		ADDITIONAL CIP USED				18,500	-			
		MISC / CARRYOVERS		(23,805)		(916,785)	-			
		AID TO LOCALITIES REMOVAL				(127,021)	-			
		TOTAL REVENUES	(40,608,358)	(39,933,299)	(37,976,852)	(40,733,794)	(40,160,177)	(40,516,186)	(41,113,617)	(41,113,617)

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
					BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>REQUEST</u>	<u>RECOMMEND</u>	<u>APPROVED</u>
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	49,100	49,200	49,200	49,200	49,200	49,200	49,200	49,200
10051110	502100	F.I.C.A.	3,666	3,572	3,764	3,764	3,764	3,764	3,764	3,764
10051110	502300	HEALTH INSURANCE	36,898	36,381	65,184	54,816	59,304	58,944	58,944	58,944
10051110	502700	WORKER'S COMPENSATION	45	44	-	-	50	50	50	50
10051110	503100	PROFESSIONAL SERVICES	4,868	3,218	10,000	10,000	7,500	3,500	3,500	3,500
10051110	503110	INSURANCE CONSULTANT	15,645	16,875	11,250	20,000	20,000	15,000	15,000	15,000
10051110	503600	ADVERTISING	3,247	2,305	3,500	4,000	3,500	3,000	3,000	3,000
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	3,831	4,025	4,200	4,200	4,000	4,000	4,000	4,000
10051110	505210	POSTAL SERVICES	1,813	1,481	3,000	3,000	2,500	2,500	2,500	2,500
10051110	505305	MOTOR VEHICLE INSURANCE	1,410	1,159	900	900	1,500	1,500	1,500	1,500
10051110	505306	BOND ADMINISTRATION COSTS	1,650	1,100	3,000	3,000	2,000	2,000	2,000	2,000
10051110	505308	GENERAL LIABILITY INSURANCE	35,294	18,552	30,000	35,000	30,000	32,000	32,000	32,000
10051110	505309	ACCIDENT INSURANCE	1,000	1,000	1,000	1,000	1,000	1,500	1,500	1,500
10051110	505510	TRAVEL	3,986	7,819	3,500	3,500	8,000	8,000	8,000	8,000
10051110	505810	DUES & ASSOCIATION MEMBERSHIPS	-	-	250	250	-	-	-	-
10051110	505814	CHAMBER OF COMMERCE DUES	3,200	3,250	3,200	-	3,200	3,200	3,200	3,200
10051110	505817	VACO	7,576	7,760	8,000	8,000	8,000	8,000	8,000	8,000
10051110	505895	DISCRETIONARY FUND	9,256	8,209	14,000	14,000	15,000	15,200	15,200	15,200
10051110	506001	OFFICE SUPPLIES	1,028	669	2,000	2,000	2,000	2,000	2,000	2,000
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	-	-	500	500	500	500
		SUBTOTAL	183,513	166,619	215,948	216,630	221,018	213,858	213,858	213,858

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ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	180,633	180,865	180,633	181,040	182,274	200,600	200,600	200,600
10051111	502100	F.I.C.A.	12,430	12,024	13,818	13,849	13,945	15,346	15,346	15,346
10051111	502210	RETIREMENT	17,250	17,317	16,889	17,289	13,689	15,065	15,065	15,065
10051111	502300	HEALTH INSURANCE	16,041	13,581	16,296	13,704	17,376	17,376	17,376	17,376
10051111	502400	GROUP LIFE INSURANCE	2,384	2,354	2,384	2,354	2,388	2,628	2,628	2,628
10051111	502700	WORKER'S COMPENSATION	164	170	300	300	200	200	200	200
10051111	503320	MAINTENANCE SERVICE CONTRACTS	65		195	-	-	-	-	-
10051111	503500	PRINTING & BINDING	393		1,000	800	800	800	800	800
10051111	505210	POSTAL SERVICES	1,100	1,125	2,500	2,000	2,000	2,000	2,000	2,000
10051111	505230	TELEPHONE	13,232	13,332	14,213	15,000	15,000	15,000	15,000	15,000
10051111	505305	MOTOR VEHICLE INSURANCE	-	-	1,280	1,500	1,500	1,500	1,500	1,500
10051111	505411	LEASE OF COPIERS	6,457	6,092	8,750	9,500	8,500	8,500	8,500	8,500
10051111	505540	TRAVEL/CONVENTION & EDUCATION	-	146	1,000	-	3,500	3,500	3,500	3,500
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	1,450	2,570	2,000	2,500	2,500	2,700	2,700	2,700
10051111	505895	DISCRETIONARY FUND	3,729	1,007	1,000	-	-	-	-	-
10051111	506001	OFFICE SUPPLIES	1,811	1,062	2,500	1,500	2,500	2,500	2,500	2,500
10051111	506009	VEHICLE EXPENSE	7,263	7,200	7,200	7,200	7,200	-	-	-
		SUBTOTAL	264,402	258,845	271,958	268,536	273,372	287,715	287,715	287,715
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	121,152	42,814	80,000	90,000	65,000	65,000	65,000	65,000
		SUBTOTAL	121,152	42,814	80,000	90,000	65,000	65,000	65,000	65,000
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	41,250	41,250	40,000	40,000	40,000	41,500	41,500	41,500
10051114	503101	PROFESSIONAL SERVICES - OTHER	8,000	15,950	20,000	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	49,250	57,200	60,000	60,000	60,000	61,500	61,500	61,500

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
					BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	257,392	259,301	246,969	263,139	250,458	278,865	254,500	254,500
10051121	501300	PART-TIME SALARIES & WAGE	1,044	3,518	-	-	-	5,000	5,000	2,500
10051121	502100	F.I.C.A.	19,394	19,797	18,893	20,131	19,160	21,716	19,852	19,852
10051121	502210	RETIREMENT	23,956	23,513	23,092	23,916	18,809	20,943	19,113	19,113
10051121	502300	HEALTH INSURANCE	42,976	34,340	48,888	41,112	44,352	51,576	44,208	44,208
10051121	502400	GROUP LIFE INSURANCE	3,302	3,182	3,260	3,304	3,281	3,653	3,334	3,334
10051121	502700	WORKER'S COMPENSATION	221	262	300	-	300	300	300	300
10051121	503500	PRINTING & BINDING	497	262	675	675	675	675	675	675
10051121	503600	ADVERTISING	296	152	200	200	200	200	200	200
10051121	504100	DATA PROCESSING/PP TAX RETURNS	3,850	-	-	-	-	15,000	-	-
10051121	504200	NADA ANNUAL FEES	3,093	3,436	-	3,230	3,230	3,500	3,500	3,500
10051121	505210	POSTAL SERVICES	4,114	3,454	6,500	4,000	4,000	4,000	4,000	4,000
10051121	505230	TELEPHONE	6,231	5,863	6,200	6,200	6,200	6,200	6,200	6,200
10051121	505410	LEASE/RENT OF EQUIPMENT	849	847	600	600	850	850	850	850
10051121	505510	TRAVEL	1,095	977	1,000	1,000	1,000	1,500	1,500	1,500
10051121	505540	TRAVEL/CONVENTION & EDUCATION	3,598	3,453	3,000	3,500	3,500	4,000	3,500	3,500
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	580	800	550	550	600	800	800	800
10051121	505895	DISCRETIONARY FUND	1,091	-	182	182	182	200	200	200
10051121	506001	OFFICE SUPPLIES	5,001	5,651	5,000	5,000	5,000	7,000	5,500	5,500
10051121	508102	FURNITURE & FIXTURES	1,807	1,323	1,000	1,500	1,500	4,000	2,500	2,500
		SUBTOTAL	380,387	370,131	366,309	378,239	363,297	429,978	375,732	373,232
ASSESSMENT										
10051122	501100	SALARIES & WAGES	99,325	112,743	123,726	110,480	120,837	120,837	120,837	120,837
10051122	501300	PART-TIME SALARIES & WAGE	1,496	-	-	-	-			
10051122	502100	F.I.C.A.	7,619	8,437	9,465	8,452	9,244	9,244	9,244	9,244
10051122	502210	RETIREMENT	9,897	11,245	11,568	10,553	9,075	9,075	9,075	9,075
10051122	502300	HEALTH INSURANCE	20,698	21,358	32,592	27,408	29,736	29,472	29,472	29,472
10051122	502400	GROUP LIFE INSURANCE	1,265	1,463	1,633	1,458	1,583	1,583	1,583	1,583
10051122	502700	WORKER'S COMPENSATION	1,106	911	1,400	1,400	1,200	1,200	1,200	1,200
10051122	503121	BOARD OF EQUALIZATION	-	900	-	1,000	-	1,000	1,000	1,000
10051122	503500	PRINTING & BINDING	-	14,679	-	13,000	-	16,000	16,000	16,000
10051122	503600	ADVERTISING	113	147	500	500	500	500	500	500
10051122	504100	DATA PROCESSING SERVICES	-	-	-	-	-	2,000	2,000	2,000
10051122	505210	POSTAL SERVICES	112	177	500	1,000	1,000	1,000	1,000	1,000
10051122	505230	TELEPHONE	2,496	2,860	2,496	2,496	3,456	3,456	3,456	3,456
10051122	505305	MOTOR VEHICLE INSURANCE	1,387	1,138	1,900	1,900	1,900	1,900	1,900	1,900
10051122	505411	LEASE OF COPIERS	850	847	600	600	850	850	850	850
10051122	505510	TRAVEL	3,491	3,839	3,500	4,000	4,500	4,500	4,500	4,500
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	115	465	100	100	300	465	465	465
10051122	506001	OFFICE SUPPLIES	3,377	3,573	4,000	4,000	4,000	4,000	4,000	4,000
10051122	506008	VEHICLE AND POWERED EQUIPMENT	3,238	2,861	5,000	5,000	5,000	5,000	5,000	5,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	-	227	-	500	500	500	500	500
		MACHINERY AND EQUIPMENT	15,600	2,392			1,200	4,500	2,500	2,500
		SUBTOTAL	172,185	190,262	198,980	193,847	194,881	217,082	215,082	215,082

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	265,075	247,469	253,852	257,439	262,243	262,243	262,243	262,243
10051124	501300	PART-TIME SALARIES & WAGE	4,888	2,778	5,000	5,000	6,500	6,500	6,500	6,500
10051124	502100	F.I.C.A.	20,361	18,761	19,802	20,076	20,559	20,559	20,559	20,559
10051124	502210	RETIREMENT	23,699	24,139	23,735	24,596	19,694	19,694	19,694	19,694
10051124	502300	HEALTH INSURANCE	37,395	34,776	57,036	47,964	51,576	51,576	51,576	51,576
10051124	502400	GROUP LIFE INSURANCE	3,269	3,203	3,351	3,399	3,435	3,435	3,435	3,435
10051124	502700	WORKER'S COMPENSATION	231	232	300	300	300	300	300	300
10051124	504100	DATA PROCESSING	10,921	11,142	12,000	12,000	12,000	12,000	12,000	12,000
10051124	505210	POSTAL SERVICES	27,000	27,110	27,000	27,000	30,000	30,000	30,000	30,000
10051124	505230	TELEPHONE	8,310	8,121	8,300	8,300	8,500	8,500	8,500	8,500
10051124	505410	LEASE/RENT OF EQUIPMENT	2,772	4,278	3,600	3,600	6,000	6,000	5,000	5,000
10051124	505510	TRAVEL	2,980	2,870	3,000	3,000	4,500	4,500	4,500	4,500
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	-	595	375	375	700	700	700	700
10051124	506001	OFFICE SUPPLIES	6,738	6,094	6,000	6,000	7,000	7,000	6,000	6,000
10051124	508102	FURNITURE & FIXTURES	1,000	4,857	1,000	6,650	4,000	4,000	2,000	2,000
		SUBTOTAL	414,639	396,425	424,351	425,699	437,007	437,007	433,007	433,007
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	273,023	275,244	273,023	274,742	283,629	290,576	290,576	290,576
10051126	502100	F.I.C.A.	20,398	20,429	20,886	21,018	21,698	22,229	22,229	22,229
10051126	502210	RETIREMENT	25,978	26,286	25,528	26,240	21,301	21,822	21,822	21,822
10051126	502300	HEALTH INSURANCE	48,300	42,054	48,888	41,112	44,496	44,496	44,496	44,496
10051126	502400	GROUP LIFE INSURANCE	3,591	3,572	3,604	3,627	3,716	3,807	3,807	3,807
10051126	502700	WORKER'S COMPENSATION	244	245	350	300	300	300	300	300
10051126	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500	500
10051126	503320	MAINTENANCE SERVICE CONTRACTS	97,039	125,459	125,566	126,000	130,000	130,000	130,000	130,000
10051126	503500	PRINTING & BINDING	3,445	1,731	3,000	3,000	3,000	3,000	3,000	3,000
10051126	504100	DATA PROCESSING	4,884	1,176	15,000	15,000	15,000	15,000	15,000	15,000
10051126	505210	POSTAL SERVICES	-	-	500	500	500	500	500	500
10051126	505540	TRAVEL/CONVENTION & EDUCATION	4,500	-	4,500	4,500	4,500	4,500	3,000	3,000
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	605	35	300	300	300	300	300	300
10051126	505895	DISCRETIONARY FUND	349	115	1,000	1,000	1,000	1,000	1,000	1,000
10051126	506001	OFFICE SUPPLIES	564	1,424	1,000	1,000	1,000	1,000	1,000	1,000
10051126	508102	FURNITURE & FIXTURES	538	739	1,000	1,000	2,000	2,000	2,000	2,000
		SUBTOTAL	483,458	498,509	524,645	519,839	532,940	541,030	539,530	539,530

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	8,085	8,568	9,313	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	12,687	29,801	30,000	30,000	30,000	35,000	32,000	32,000
10051131	502100	F.I.C.A.	619	655			700	700	700	700
10051131	502700	WORKERS COMPENSATION		7				14	14	14
10051131	503310	REPAIRS & MAINTENANCE	2,700	5,359	10,750	10,750	5,000	5,000	5,000	5,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	9,989	9,913	11,500	11,500	17,500	17,500	17,500	17,500
10051131	503500	PRINTING & BINDING	-		150	150	12,000	12,000	12,000	12,000
10051131	503600	ADVERTISING					500	500	500	500
10051131	505210	POSTAL SERVICES	338	3,269	3,500	3,500	3,500	3,500	3,500	3,500
10051131	505230	TELEPHONE	173	88	250	250	250	250	250	250
10051131	505510	TRAVEL	900	1,691	1,500	1,500	1,500	1,500	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	471	456	1,500	1,500	1,500	1,500	750	750
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	125	330	125	125	125	180	180	180
10051131	505895	DISCRETIONARY FUND	150	-	500	500	500	500	500	500
10051131	506001	OFFICE SUPPLIES	1,007	5,845	1,500	1,500	1,500	1,500	1,500	1,500
10051131	506014	OTHER OPERATING SUPPLIES	2,134	2,419	2,500	2,500	2,500	2,500	2,500	2,500
		CODING AND BALLOT LAYOUT					10,000	10,000	10,000	10,000
		SUBTOTAL	39,378	68,401	73,088	73,088	96,388	101,457	97,707	97,707
REGISTRAR										
10051132	501100	SALARIES & WAGES	50,058	50,559	50,057	50,559	52,080	52,080	52,080	52,080
10051132	501300	PART-TIME SALARIES & WAGE	26,428	28,689	26,790	26,790	27,000	27,000	27,000	27,000
10051132	502100	F.I.C.A.	5,823	6,047	5,879	5,917	6,050	6,050	6,050	6,050
10051132	502210	RETIREMENT	4,780	4,828	4,680	4,828	3,911	3,911	3,911	3,911
10051132	502300	HEALTH INSURANCE	8,047	6,978	8,148	6,852	7,440	7,440	7,440	7,440
10051132	502400	GROUP LIFE INSURANCE	661	656	661	668	682	682	682	682
10051132	502700	WORKER'S COMPENSATION	72	71	100	100	200	200	200	200
10051132	503310	REPAIRS & MAINTENANCE	-	-	200	200	200	200	200	200
10051132	503320	MAINTENANCE SERVICE CONTRACTS	886	901	1,400	1,400	1,400	1,400	1,400	1,400
10051132	505210	POSTAL SERVICES	438	2,170	4,000	4,000	2,500	2,500	2,500	2,500
10051132	505230	TELEPHONE	3,361	3,393	2,400	2,400	3,000	3,000	3,000	3,000
10051132	505510	TRAVEL	817	2,081	1,800	1,800	1,000	1,000	1,000	1,000
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	-	200	200	200	200	200	200
10051132	506001	OFFICE SUPPLIES	3,382	3,636	4,000	4,000	3,500	3,500	3,500	3,500
10051132	508102	FURNITURE & FIXTURES		-	150	150	150	150	150	150
		SUBTOTAL	104,953	110,009	110,465	109,864	109,313	109,313	109,313	109,313

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	30,614	30,920	30,614	30,920	32,163	32,163	32,163	32,163
10052211	502100	F.I.C.A.	2,335	2,342	2,342	2,365	2,460	2,460	2,460	2,460
10052211	502210	RETIREMENT	2,924	2,953	2,862	2,953	2,415	2,415	2,415	2,415
10052211	502300	HEALTH INSURANCE	7,806	6,747	8,148	6,852	7,440	7,440	7,440	7,440
10052211	502400	GROUP LIFE INSURANCE	404	401	404	408	421	421	421	421
10052211	502700	WORKER'S COMPENSATION	27	27	45	45	45	45	45	45
10052211	505230	TELECOMMUNICATIONS	2,022	2,189	2,300	2,300	2,500	750	750	750
10052211	505810	DUES AND MEMBERSHIPS	-	-	-	-	1,000	500	500	500
10052211	505840	JUROR & WITNESS COMP.	5,273	13,408	6,000	6,000	6,000	-	-	-
10052211	505540	TRAVEL			-	-	-	1,500	1,500	1,500
10052211	506001	OFFICE SUPPLIES	458	1,244	500	500	500	500	500	500
10052211	506012	BOOKS AND SUBSCRIPTIONS						1,500	1,500	1,500
		SUBTOTAL	51,863	60,231	53,215	52,343	54,944	49,694	49,694	49,694
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	168	166	100	100	100	100	100	100
10052212	505230	TELEPHONE	8,126	8,552	9,500	9,500	9,500	9,500	9,500	9,500
10052212	505410	LEASE/RENT OF EQUIPMENT	2,972	2,645	5,500	5,500	5,500	5,500	5,500	5,500
10052212	505510	TRAVEL	-	133	500	500	500	500	500	500
10052212	505540	TRAVEL/CONVENTION & EDUCATION	200	181	550	600	600	600	600	600
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	438	489	500	500	500	500	500	500
10052212	505899	MISCELLANEOUS	688	835	850	1,000	850	900	900	900
10052212	506001	OFFICE SUPPLIES	1,121	938	250	800	800	800	800	800
10052212	508102	FURNITURE & FIXTURES	71	228	200	200	350	350	350	350
		LOCAL SALARY SUPPLEMENT					-	3,000	-	-
		SUBTOTAL	13,784	14,167	17,950	18,700	18,700	21,750	18,750	18,750
MAGISTRATE										
10052213	503310	REPAIRS & MAINTENANCE	-	-	200	200	200	200	200	200
10052213	505230	TELEPHONE	1,829	1,742	1,800	1,800	1,800	1,800	1,800	1,800
10052213	506001	OFFICE SUPPLIES	295	130	400	400	400	400	400	400
		SUBTOTAL	2,124	1,872	2,400	2,400	2,400	2,400	2,400	2,400
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	2,175	2,013	5,000	5,000	5,000	5,000	3,000	3,000
10052215	505210	POSTAL SERVICES	900	732	750	750	750	750	750	750
10052215	505230	TELEPHONE	10,527	10,401	9,000	9,000	9,000	9,000	11,000	11,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	369	369	200	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	21	173	200	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES	136	-	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	14,128	13,688	16,150	16,150	16,150	16,150	16,150	16,150

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	316,109	348,609	345,095	343,333	349,487	350,838	350,838	350,838
10052216	501300	PART-TIME SALARIES & WAGE	26,391	14,745	6,175	13,185	13,186	13,186	13,186	13,186
10052216	502100	F.I.C.A.	24,905	26,677	26,872	27,274	27,744	27,744	27,744	27,744
10052216	502210	RETIREMENT	30,444	32,406	32,266	32,810	26,246	26,348	26,348	26,348
10052216	502300	HEALTH INSURANCE	51,034	46,733	65,184	54,816	59,328	59,400	59,400	59,400
10052216	502400	GROUP LIFE INSURANCE	4,098	4,355	4,555	4,533	4,578	4,596	4,596	4,596
10052216	502700	WORKER'S COMPENSATION	298	293	450	450	400	400	400	400
10052216	503100	PROFESSIONAL SERVICES	-	4,057	1,000	1,000	1,000	1,000	1,000	1,000
10052216	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500	500
10052216	503311	REPAIRS TO BOOKS	-	-	50	50	50	50	50	50
10052216	503500	PRINTING & BINDING	18,150	18,774	18,000	18,000	18,000	18,000	18,000	18,000
10052216	505840	JUROR & WITNESS COMP.						6,000	6,000	6,000
10052216	505210	POSTAL SERVICES	7,024	5,751	4,500	4,500	4,500	4,500	4,500	4,500
10052216	505230	TELEPHONE	6,048	6,102	5,400	5,400	5,400	5,400	5,400	5,400
10052216	505895	DISCRETIONARY FUND	770	652	150	150	150	150	150	150
10052216	506001	OFFICE SUPPLIES	19,647	20,101	8,000	8,000	8,000	8,000	8,000	8,000
10052216	506012	BOOKS & SUBSCRIPTIONS	437	320	6,000	6,000	6,000	6,000	6,000	6,000
10052216	508101	MACHINERY & EQUIPMENT	-	42	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	1,942	1,312	500	500	750	750	750	750
		SUBTOTAL	507,297	530,929	525,197	521,001	525,819	533,362	533,362	533,362
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	96,653	100,313	99,047	100,313	138,720	138,720	171,220	171,220
10052218	501300	SALARIES & WAGES PART TIME	64,192	74,615	45,000	74,615	60,000	60,000	60,000	60,000
10052218	502100	F.I.C.A.	12,220	13,291	11,020	13,291	15,202	15,202	17,688	17,688
10052218	502210	RETIREMENT	9,230	9,580	9,261	9,580	10,418	10,418	12,859	12,859
10052218	502300	HEALTH INSURANCE	23,258	21,100	24,444	21,100	29,544	29,496	36,864	36,864
10052218	502400	GROUP LIFE INSURANCE	1,276	1,302	1,307	1,324	1,817	1,817	2,243	2,243
10052218	502700	WORKER'S COMPENSATION	3,161	3,275		3,275	4,500	4,000	4,000	4,000
		SUBTOTAL	209,990	223,476	190,079	223,498	260,201	259,653	304,874	304,874

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
					BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	449,556	451,010	462,273	447,418	460,020	470,000	460,020	460,020
10052221	501300	PART-TIME SALARIES & WAGES	16,198	22,864		23,500	23,500	23,500	23,500	23,500
10052221	502100	F.I.C.A.	34,341	35,820	35,364	35,880	36,989	37,753	36,989	36,989
10052221	502210	RETIREMENT	42,158	43,074	43,223	42,759	34,547	35,297	34,547	34,547
10052221	502300	HEALTH INSURANCE	38,829	39,711	57,036	47,964	51,576	51,576	51,576	51,576
10052221	502400	GROUP LIFE INSURANCE	5,739	5,855	6,102	6,192	6,026	6,157	6,026	6,026
10052221	502700	WORKER'S COMPENSATION	377	398	500	500	500	500	500	500
10052221	505210	POSTAL SERVICES	868	338	1,000	1,750	1,000	1,000	1,000	1,000
10052221	505230	TELEPHONE	12,200	12,653	7,500	12,500	12,500	9,500	9,500	9,500
10052221	505231	CELLULAR SERVICE						3,000	3,000	3,000
10052221	505410	LEASE/RENT OF EQUIPMENT	4,053	3,512	2,800	4,300	4,000	4,000	4,000	4,000
10052221	505510	TRAVEL	9,622	12,533	5,000	6,500	7,000	8,000	8,000	8,000
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	3,475	4,413	3,000	2,500	3,600	3,600	3,600	3,600
10052221	505895	DISCRETIONARY FUND	892	363	500	500	500	500	500	500
10052221	505899	MISCELLANEOUS	447	243	500	500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	5,258	4,786	5,000	6,000	6,000	6,000	6,000	6,000
10052221	506012	BOOKS & SUBSCRIPTIONS	2,269	1,273	2,000	2,000	2,000	2,000	2,000	2,000
10052221	508102	FURNITURE & FIXTURES	1,975	906	-		-	-	-	-
10052221	508207	EQUIPMENT						1,500	1,500	1,500
10052221	508208	EQUIPMENT MAINTENANCE	1,470	12,027	3,000	3,000	2,500	1,000	1,000	1,000
		SUBTOTAL	629,727	651,779	634,798	643,763	652,758	665,383	653,758	653,758
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	109,972	105,239	104,886	112,381	110,969	112,940	107,940	107,940
10052222	502100	F.I.C.A.	8,275	7,993	8,024	8,598	8,489	8,640	8,489	8,489
10052222	502210	RETIREMENT	8,914	10,262	9,807	10,741	8,334	8,482	8,334	8,334
10052222	502300	HEALTH INSURANCE	14,233	13,944	16,296	13,704	14,736	17,208	14,736	14,736
10052222	502400	GROUP LIFE INSURANCE	1,240	1,366	1,384	1,484	1,454	1,480	1,454	1,454
10052222	502700	WORKER'S COMPENSATION	85	68	115	115	115	115	115	115
10052222	505210	POSTAL SERVICES	-	213	225	225	225	225	225	225
10052222	505230	TELEPHONE	1,041	1,250	600	1,100	1,100	650	650	650
10052222	505231	CELLULAR SERVICE						600	600	600
10052222	505411	LEASE/RENT OF COPIERS	1,553	1,921	1,500	1,500	1,500	1,702	1,702	1,702
10052222	505510	TRAVEL	1,198	2,511	750	1,500	1,500	2,000	2,000	2,000
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	695	883	275	275	720	720	720	720
10052222	506001	OFFICE SUPPLIES	2,159	2,247	2,500	2,000	2,000	2,000	2,000	2,000
10052222	506012	BOOKS & SUBSCRIPTIONS	141	112	500	300	300	300	300	300
10052222	508102	FURNITURE & FIXTURES	365	2,988	-	-	-			
		SUBTOTAL	149,871	150,997	146,862	153,923	151,442	157,062	149,265	149,265

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					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	1,566,431	1,527,807	1,608,260	1,637,845	1,669,133	1,701,633	1,669,133	1,669,133
10053312	501200	SALARIES & WAGES / OVERTIME	15,192	30,322	15,000	25,000	30,000	30,000	30,000	30,000
10053312	501300	PART-TIME SALARIES & WAGE	29,161	10,628	50,000	30,539	50,000	50,000	35,000	35,000
10053312	502100	F.I.C.A.	118,516	116,013	128,004	131,033	133,809	136,295	132,661	132,661
10053312	502210	RETIREMENT	145,650	144,319	150,372	155,996	125,352	127,793	125,352	125,352
10053312	502300	HEALTH INSURANCE	270,624	235,900	334,068	280,932	318,408	302,088	294,720	294,720
10053312	502400	GROUP LIFE INSURANCE	20,049	19,607	21,229	21,590	21,866	22,291	21,866	21,866
10053312	502700	WORKER'S COMPENSATION	31,906	27,865	33,000	33,000	33,000	30,000	30,000	30,000
10053312	503100	PROFESSIONAL SERVICES	-	-	2,000	2,000	2,000	2,000	2,000	2,000
10053312	503310	REPAIRS & MAINTENANCE	7,249	5,743	12,000	10,000	10,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	5,958	4,860	10,000	6,000	6,000	6,000	6,000	6,000
10053312	503500	PRINTING & BINDING	66	68	1,500	1,500	1,500	1,500	1,500	1,500
10053312	503600	ADVERTISING	971	1,824	1,000	1,000	1,000	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	2,214	2,381	3,000	3,000	3,000	3,000	3,000	3,000
10053312	505230	TELEPHONE	27,855	25,542	22,000	28,000	28,000	28,000	28,000	28,000
10053312	505305	MOTOR VEHICLE INSURANCE	26,403	27,723	25,000	25,000	29,500	29,500	29,500	29,500
10053312	505308	GENERAL LIABILITY INSURANCE	84	70	100	100	100	100	100	100
10053312	505410	LEASE/RENT OF EQUIPMENT	4,028	3,876	6,500	4,000	4,000	4,000	4,000	4,000
10053312	505540	TRAVEL/CONVENTION & EDUCATION	12,835	16,603	10,000	10,000	10,000	10,000	10,000	10,000
10053312	505585	POLICE EQUIPMENT	9,955	54,821	15,000	15,000	15,000	40,000	40,000	40,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	34,775	2,462	25,000	20,000	20,000	20,000	20,000	20,000
10053312	505850	DRUG/INVESTIGATION	-	2,782	5,000	2,500	2,500	2,500	2,500	2,500
10053312	505851	DRUG TASK FORCE/LOCAL	8,713	8,603	15,000	10,000	10,000	10,000	10,000	10,000
10053312	505855	BLOOD ALCOHOL TESTING	89	4,889	150	150	150	150	150	150
10053312	505899	MISCELLANEOUS	5,175	7,391	5,000	5,000	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	14,789	11,234	5,000	7,500	7,500	7,500	7,500	7,500
10053312	506009	VEHICLE EXPENSE	123,848	149,586	180,000	180,000	180,000	180,000	180,000	180,000
10053312	506010	POLICE SUPPLIES	54,794	17,092	40,000	50,000	50,000	25,000	25,000	25,000
10053312	506011	UNIFORMS	15,164	20,193	20,000	25,000	25,000	25,000	25,000	25,000
10053312	506012	BOOKS & SUBSCRIPTIONS	592	5,696	250	250	250	250	250	250
10053312	506014	OTHER OPERATING SUPPLIES	-	-	2,500	-	-	-	-	-
10053312	506021	K-CANINE	5,379	4,821	5,000	5,000	5,000	5,000	5,000	5,000
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT	20,346	40,465	1,000	1,000	1,000	1,000	1,000	1,000
10053312	508103	COMMUNICATIONS EQUIPMENT	10,921	10,353	10,000	15,000	15,000	15,000	15,000	15,000
10053312	505312	LINE OF DUTY ACT INSURANCE	13,720	17,028	14,703	15,450	20,253	17,550	20,855	20,855
		SHERIFF CARS	20,427	137,422		130,000	175,000	175,000	175,000	175,000
		SUBTOTAL	2,623,879	2,695,989	2,776,636	2,888,385	3,008,321	3,024,150	2,966,087	2,966,087

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			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	3,198	3,308	3,000	3,000	3,000	3,000	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS	1,947	530	2,500	2,500	2,500	2,500	2,500	2,500
10053322	505305	MOTOR VEHICLE INSURANCE	4,778	4,294	4,800	4,800	4,800	4,800	4,800	4,800
10053322	505308	GENERAL LIABILITY INSURANCE	208	206	200	200	200	200	200	200
10053322	505309	ACCIDENT INSURANCE	34,535	36,262	33,000	33,000	36,500	36,500	36,500	36,500
10053322	505312	LINE OF DUTY ACT INSURANCE	56,071	66,524	57,096	60,000	62,914	70,000	69,552	69,552
10053322	505410	PERSONAL PROTECTIVE EQUIPMENT	47,830	-	48,000	48,000	-	-	-	-
10053322	505540	CONVENTION/EDUCATION	-	-	500	500	500	500	500	500
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	438,000	438,000	438,000	438,000	522,000	522,000	522,000	522,000
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)	79,886	77,039	68,000	68,000	68,000	68,000	68,000	68,000
10053322	505869	LADDER TRUCK TESTING	1,405	901	5,000	5,000	5,000	5,000	5,000	5,000
10053322	505899	VEHICLE AERIAL CERTIFICAT	35	-	2,000	2,000	2,000	2,000	2,000	2,000
10053322	506009	VEHICLE EXPENSE	-	-	500	500	500	500	500	500
10053322	506017	TRAINING MATERIALS	12,736	14,364	15,000	15,000	15,000	15,000	15,000	15,000
10053322	506027	COUNTY STIPEND	9,400	4,000	10,000	10,000	10,000	10,000	10,000	10,000
10053322	508103	COMMUNICATIONS EQUIPMENT	6,012	6,012	6,012	6,012	6,012	6,012	6,012	6,012
		SUBTOTAL	704,116	659,515	701,683	704,587	747,001	754,087	753,639	753,639
AMBULANCE & RESCUE SERVICES										
10053323	505510	TRAVEL	-	-	-	1,000	-	-	-	-
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	114,000	114,000	114,000	114,000	114,000	114,000	118,000	118,000
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	30,735	7,413	20,000	38,300	38,300	38,300	38,300	38,300
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	100	-	100	500	100	100	100	100
10053323	505870	MED FLIGHT PROGRAM	-	-	500	500	-	-	-	-
10053323	505899	MISCELLANEOUS	441	2,341	1,000	3,000	3,000	3,000	3,000	3,000
10053323	505410	RESCUE PERSONAL PROTECTIVE EQUIP	3,810	4,000	4,000	4,000	-	4,000	-	-
		SUBTOTAL	189,461	168,129	179,975	201,675	195,775	199,775	199,775	199,775
FORESTRY SERVICE										
10053324	505699	FORESTRY SERVICES	31,887	31,887	31,887	31,887	31,887	31,887	31,887	31,887
		SUBTOTAL	31,887	31,887	31,887	31,887	31,887	31,887	31,887	31,887

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	256,991	304,286	228,620	309,533	293,896	300,000	300,000	300,000
10053332	503803	JUVENILE CRIME CONTROL	74,618	117,355	105,485	94,170	94,170	95,000	111,512	111,512
10053332	503804	JUVENILE GROUP HOME/COUNTY	61,827	57,716	57,716	57,716	57,716	57,716	57,716	57,716
10053332	503805	IN HOME SERVICES	14,566	13,129	25,000	20,000	20,000	20,000	20,000	20,000
10053332	505699	REGIONAL JAIL AUTHORITY	2,352,775	2,876,625	2,352,775	2,913,758	2,203,410	2,350,000	2,350,000	2,350,000
10053332	503807	DRUG COURT - COMM CORRECTIONS	-	3,612	-	10,140	38,889	-	-	-
10053332	503808	DRUG COURT - CSB	-	30,681	-	30,681	-	-	-	-
		SUBTOTAL	2,760,777	3,403,404	2,769,596	3,435,998	2,708,081	2,822,716	2,839,228	2,839,228
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	140,191	143,080	140,191	141,593	145,855	157,867	157,867	157,867
10053340	502100	F.I.C.A.	10,626	10,866	10,725	10,832	11,158	12,077	12,077	12,077
10053340	502210	RETIREMENT	13,388	13,550	13,108	13,522	10,954	11,854	11,854	11,854
10053340	502300	HEALTH INSURANCE	24,161	21,156	24,444	20,556	22,344	22,344	22,344	22,344
10053340	502400	GROUP LIFE INSURANCE	1,851	1,841	1,851	1,870	1,911	2,068	2,068	2,068
10053340	502700	WORKER'S COMPENSATION	1,484	1,582	2,000	2,000	2,000	2,000	2,000	2,000
10053340	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500	500
10053340	503320	MAINTENANCE SERVICE CONTRACTS	4,761	5,380	5,000	5,000	5,000	5,000	5,000	5,000
10053340	503600	ADVERTISING	-	-	250	250	250	250	250	250
10053340	505210	POSTAL SERVICES	-	-	100	100	100	1,000	1,000	1,000
10053340	505230	TELEPHONE	3,778	3,723	3,800	3,800	3,800	4,100	4,100	4,100
10053340	505305	MOTOR VEHICLE INSURANCE	986	867	2,000	1,200	1,200	1,200	1,200	1,200
10053340	505540	TRAVEL/CONVENTION & EDUCATION	896	494	2,500	2,500	2,500	2,000	2,000	2,000
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	298	160	250	250	250	250	250	250
10053340	505831	PERMIT REFUND	307	-	1,000	1,000	1,000	500	500	500
10053340	506001	OFFICE SUPPLIES	1,908	581	1,000	750	750	750	750	750
10053340	506009	VEHICLE EXPENSE	5,506	3,849	10,000	10,000	10,000	7,500	7,500	7,500
10053340	506012	BOOKS & SUBSCRIPTIONS	1,123	283	1,500	1,000	1,000	3,000	3,000	3,000
10053340	508102	FURNITURE & FIXTURES	-	222	1,000	750	750	750	750	750
		VEHICLE REPLACEMENT		-			22,500	-	-	-
		SUBTOTAL	211,264	207,634	221,219	217,473	243,822	235,010	235,010	235,010

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			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	123,480	126,951	123,017	124,678	129,701	129,701	129,701	129,701
10053351	501200	SALARIES & WAGES / OVERTIME	8,094	2,333	6,207	-	8,000	8,000	8,000	8,000
10053351	501300	PART-TIME SALARIES & WAGE	4,195	6,175	6,776	6,500	6,500	6,500	6,500	6,500
10053351	502100	F.I.C.A.	10,110	10,093	9,411	10,130	11,031	11,031	11,031	11,031
10053351	502210	RETIREMENT	11,625	12,069	11,502	11,907	9,741	9,741	9,741	9,741
10053351	502300	HEALTH INSURANCE	22,041	22,942	32,592	27,408	29,592	29,472	29,472	29,472
10053351	502400	GROUP LIFE INSURANCE	1,589	1,618	1,624	1,662	1,699	1,699	1,699	1,699
10053351	502700	WORKER'S COMPENSATION	2,058	1,874	1,600	1,600	2,200	2,200	2,200	2,200
10053351	503310	REPAIRS & MAINTENANCE	254	777	2,500	2,500	2,500	2,500	2,500	2,500
10053351	503600	ADVERTISING	30	66	150	150	150	150	150	150
10053351	505110	ELECTRICITY	10,465	11,417	10,000	13,500	13,500	12,500	12,500	12,500
10053351	505130	WATER & SEWER SERVICES	1,021	1,087	1,200	1,200	1,200	1,200	1,200	1,200
10053351	505230	TELEPHONE	2,280	2,109	4,000	2,500	2,500	2,500	2,500	2,500
10053351	505305	MOTOR VEHICLE INSURANCE	3,110	2,267	2,700	2,700	2,700	2,700	2,700	2,700
10053351	505540	TRAVEL/CONVENTION & EDUCATION	2,630	3,883	3,000	3,000	3,000	4,000	4,000	4,000
10053351	505821	LIVESTOCK CLAIMS	354	-	2,500	1,500	1,500	1,500	1,500	1,500
10053351	505895	DISCRETIONARY FUND	2,104	514	1,000	1,000	1,000	1,000	1,000	1,000
10053351	506001	OFFICE SUPPLIES	2,002	3,116	2,000	2,500	2,500	3,000	3,000	3,000
10053351	506002	FOOD	1,894	1,682	2,500	2,500	2,500	2,000	2,000	2,000
10053351	506004	MEDICAL SUPPLIES	5,684	5,860	4,000	6,500	6,500	6,500	6,500	6,500
10053351	506005	JANITORIAL SUPPLIES	5,315	7,928	7,500	7,500	7,500	8,000	8,000	8,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	41	127	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	18,605	14,570	25,000	25,000	25,000	20,000	20,000	20,000
10053351	506011	UNIFORMS	1,805	2,576	1,750	1,750	1,750	2,000	2,000	2,000
10053351	506014	OTHER OPERATING SUPPLIES	4,500	5,830	5,000	3,000	3,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	987	840	2,900	1,500	1,500	1,500	1,500	1,500
10053351	508101	MACHINERY & EQUIPMENT	2,436	10,641	5,000	6,600	7,600	5,000	5,000	5,000
		ANIMAL CONTROL TRUCK		28,219		27,000	27,000	-	-	-
		SUBTOTAL	248,709	287,564	262,696	296,035	311,614	279,644	279,644	279,644
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	240	280	500	500	500	500	500	500
		SUBTOTAL	240	280	500	500	500	500	500	500

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	33,280	37,814	51,296	45,374	45,000	45,000	45,000	45,000
10053355	501300	SALARIES & WAGES PART TIME	528	-	-	12,196	12,196	12,196	12,196	12,196
10053355	502100	F.I.C.A.	2,586	2,893	3,924	4,886	4,375	4,375	4,375	4,375
10053355	502210	RETIREMENT	-	-	4,796	4,334	3,380	3,380	3,380	3,380
10053355	502300	HEALTH INSURANCE	-	-	8,148	6,852	7,368	7,488	7,488	7,488
10053355	502400	GROUP LIFE INSURANCE	-	-	677	677	590	590	590	590
10053355	502700	WORKERS COMP	742	536	150	800	800	800	800	800
10053355	505210	POSTAL SERVICES	-	-	500	500	500	500	500	500
10053355	505230	TELECOMMUNICATIONS	3,393	3,089	3,500	3,500	3,500	3,500	3,500	3,500
10053355	505110	ELECTRICITY	2,333	1,849	1,800	1,800	1,800	1,800	1,800	1,800
10053355	505312	LINE OF DUTY ACT INSURANCE	686	396	754	754	471	408	485	485
10053355	505540	TRAVEL/CONVENTION & EDUCATION	110	1,032	1,500	1,500	1,500	1,500	1,500	1,500
10053355	505856	RIVER GAUGE MAINT EXP	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	7,306	-	12,196	12,196	-	-	-	-
10053355	505899	MISC AND EMERG RESPONSE	7,252	7,572	2,500	2,500	2,500	2,500	2,500	2,500
10053355	505911	EMERGENCY NOTIFICATION SYSTEM	20,250	14,945	20,250	15,345	12,495	12,495	12,495	12,495
10053355	506001	OFFICE SUPPLIES	20	402	2,000	2,000	2,000	2,000	2,000	2,000
10053355	506009	VEHICLE EXPENSE	3,686	4,059	3,000	3,000	3,000	3,000	3,000	3,000
10053355	506011	UNIFORMS	992	1,957	2,000	2,000	2,000	2,000	2,000	2,000
10053355	503013	MEETINGS AND SUPPLIES	260	1,385	2,000	2,000	2,000	2,000	2,000	2,000
10053355	506031	SPECIAL OPS	4,957	5,007	5,000	5,000	5,000	5,000	5,000	5,000
10053355	506041	PUBLIC EDUCATION	-	1,283	-	-	-	2,000	1,000	1,000
10053355	508306	EQUIPMENT	5,569	6,790	4,000	5,750	4,000	5,000	5,000	5,000
		NEW ID SYSTEM	-	-	-	-	1,750	1,750	1,750	1,750
		SUBTOTAL	95,950	93,009	131,991	134,964	118,225	121,282	120,359	120,359

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	348,780	340,005	349,879	363,477	367,215	368,576	368,576	368,576
10054423	501200	SALARIES & WAGES / OVERTIME	-	-	1,500	1,500	1,500	1,500	1,500	1,500
10054423	501300	PART-TIME SALARIES & WAGE	107,201	108,865	110,000	114,000	114,000	114,000	114,000	114,000
10054423	502100	F.I.C.A.	34,607	34,253	35,295	36,641	36,928	37,032	37,032	37,032
10054423	502210	RETIREMENT	32,618	31,997	32,714	34,713	27,578	27,680	27,680	27,680
10054423	502300	HEALTH INSURANCE	77,840	65,335	97,776	82,224	88,560	88,416	88,416	88,416
10054423	502400	GROUP LIFE INSURANCE	4,367	4,320	4,618	4,798	4,811	4,828	4,828	4,828
10054423	502700	WORKER'S COMPENSATION	16,856	16,349	25,000	18,000	20,000	18,000	18,000	18,000
10054423	503100	PROFESSIONAL SERVICES	1,117	12,118	15,000	15,000	15,000	15,000	15,000	15,000
10054423	503310	REPAIRS & MAINTENANCE	87,048	78,068	46,027	70,000	87,000	85,000	85,000	85,000
10054423	503600	ADVERTISING	507	410	500	500	500	500	500	500
10054423	505110	ELECTRICITY	17,082	15,273	16,000	15,000	15,000	15,000	15,000	15,000
10054423	505120	HEAT	3,040	1,215	2,600	3,100	3,000	3,000	3,000	3,000
10054423	505210	POSTAL SERVICES	-	-	200	200	200	200	200	200
10054423	505230	TELEPHONE	12,867	12,774	13,000	13,000	13,200	13,000	13,000	13,000
10054423	505305	MOTOR VEHICLE INSURANCE	15,883	18,015	14,000	16,000	18,100	19,000	19,000	19,000
10054423	505410	LEASE/RENT OF EQUIPMENT	7,639	10,605	8,800	13,000	10,000	10,000	10,000	10,000
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	869	922	100	1,500	1,500	1,000	1,000	1,000
10054423	505835	GROUND WATER TESTING	66,470	54,553	65,000	65,000	65,000	65,000	65,000	65,000
10054423	505860	SITE DEVELOPMENT	6,618	8,963	5,000	5,000	7,500	7,500	7,500	7,500
10054423	505865	RECYCLING	-	-	2,500	-	-	-	-	-
10054423	505895	DISCRETIONARY FUND	250	202	500	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	2,050	2,016	1,500	2,100	2,100	2,200	2,200	2,200
10054423	506003	AGRICULTURAL SUPPLIES	-	220	500	500	500	500	500	500
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	2,630	3,118	2,800	2,800	2,800	3,400	3,400	3,400
10054423	506008	VEHICLE EXPENSE	150,675	124,624	215,000	200,000	175,000	150,000	150,000	150,000
10054423	506009	CENTRAL GARAGE SUPPLIES	30,342	35,041	40,000	40,000	40,000	40,000	40,000	40,000
10054423	506011	UNIFORMS	10,096	10,195	11,000	11,000	11,000	11,000	11,000	11,000
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	-	100	-	100	100	100
10054423	506018	TOOLS	1,096	1,279	1,000	1,000	1,000	1,000	1,000	1,000
10054423	508101	MACHINERY & EQUIPMENT	371,243	-	340,768	500	500	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	2,710	2,465	2,000	3,000	3,000	3,000	3,000	3,000
10054423	508207	EQUIPMENT/COMPUTER	-	35	-	500	-	-	-	-
10054423	503850	LANDFILL TIPPING FEES	908,952	917,181	890,000	910,000	960,000	910,000	910,000	910,000
10054423	503401	TRANSPORTATION CONTRACT	232,613	231,574	261,000	250,000	250,000	210,000	210,000	331,000
10054423	505866	MONTHLY PUMP AND HAUL	5,500	5,300	6,000	6,000	6,000	6,000	6,000	6,000
		PUBLIC WORKS LOADER TIRES		20,710		20,000	-	-	-	-
		PAVING COLLECTION CENTER SITES		90,728		97,396		-	-	-
		SUBTOTAL	2,566,766	2,265,928	2,624,777	2,425,249	2,356,192	2,239,632	2,239,632	2,360,632

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	141,053	111,215	179,750	183,231	190,304	190,304	190,304	190,304
10054432	501300	PART-TIME SALARIES & WAGE	7,881	15,358	20,000	20,000	20,000	20,000	20,000	20,000
10054432	502100	F.I.C.A.	11,178	9,555	15,281	14,017	16,088	16,088	16,088	16,088
10054432	502210	RETIREMENT	13,095	11,000	16,807	17,723	14,176	14,292	14,292	14,292
10054432	502300	HEALTH INSURANCE	33,512	28,128	48,888	41,112	44,448	44,208	44,208	44,208
10054432	502400	GROUP LIFE INSURANCE	1,682	1,465	2,373	2,419	2,473	2,493	2,493	2,493
10054432	502700	WORKER'S COMPENSATION	4,067	3,388	4,500	4,500	4,000	4,000	4,000	4,000
10054432	503310	REPAIRS AND MAINTENANCE	92,230	100,245	150,000	150,000	150,000	170,000	170,000	170,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	10,899	21,641	22,000	20,000	17,000	17,000	17,000	17,000
10054432	503321	CONTRACTED MOWING/PAINTING	5,529	3,773	9,000	5,000	5,000	5,000	5,000	5,000
10054432	503600	ADVERTISING	212	45	250	250	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	109,292	103,478	113,000	115,000	114,085	114,085	114,085	114,085
10054432	503910	SECURITY SYSTEM	13,308	17,449	10,000	10,000	10,000	10,000	10,000	10,000
10054432	505110	ELECTRICITY	135,935	142,424	140,000	140,000	140,000	140,000	140,000	140,000
10054432	505120	HEAT	12,074	6,817	20,000	20,000	20,000	20,000	20,000	20,000
10054432	505130	WATER & SEWER SERVICES	24,397	24,423	20,000	20,000	20,000	20,000	20,000	20,000
10054432	505230	TELEPHONE	2,779	2,275	3,000	3,000	3,500	3,500	3,500	3,500
10054432	505240	INTERNET SERVICE	23,400	23,400	21,500	23,400	23,400	23,400	23,400	23,400
10054432	505305	MOTOR VEHICLE INSURANCE	6,086	4,970	5,700	6,200	6,200	6,200	6,200	6,200
10054432	505308	OTHER PROPERTY INSURANCE	42,245	45,978	40,000	43,000	43,000	50,000	50,000	50,000
10054432	505510	TRAVEL	-		150	150	150	150	150	150
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS		30	250	1,000	1,000	750	750	750
10054432	505895	DISCRETIONARY FUND	1,587	45	500	500	500	500	500	500
10054432	506001	OFFICE SUPPLIES	1,359	364	150	150	150	150	150	150
10054432	506005	JANITORIAL SUPPLIES	3,382	2,401	22,700	15,000	10,000	7,000	7,000	7,000
10054432	506009	VEHICLE EXPENSE	12,259	7,617	17,500	15,000	15,000	12,000	12,000	12,000
10054432	506011	UNIFORMS	7,326	5,506	6,500	6,500	6,500	6,500	6,500	6,500
10054432	506018	TOOLS	767	834	500	500	500	500	500	500
10054432	506026	IDA EXPENSES	59,726	51,120	35,000	40,000	25,000	1,000	1,000	1,000
10054432	508102	FURNITURE & FIXTURES	600		-		-	-	-	-
10054432	505540	CONVENTION/EDUCATION	22		1,000	1,000	1,000	750	750	750
10054432	508306	EQUIPMENT	7,571	21,567	5,000	5,000	5,000	13,000	13,000	13,000
		MARY BETHUNE GYM BATHROOM RENO				12,000	-			
		GENERAL PROPERTIES TRUCK/VAN		28,380		25,000	-	23,000	23,000	23,000
		SUBTOTAL	785,453	794,891	931,299	960,652	908,724	936,120	936,120	936,120

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FUND 100		GENERAL FUND								
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	FY2018	FY2018
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	STAFF	BOARD
									RECOMMEND	APPROVED
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	249,199	249,199	249,199	249,199	269,199	249,199	249,199
		SUBTOTAL	249,199	249,199	249,199	249,199	249,199	269,199	249,199	249,199
COMMUNITY SERVICES BOARD										
10055522	505722	CONT. SOUTHSIDE COMM. BD.	87,450	87,450	87,450	87,450	135,000	192,718	155,000	150,000
		SUBTOTAL	87,450	87,450	87,450	87,450	135,000	192,718	155,000	150,000
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		SUBTOTAL	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	6,043	6,766	6,043	6,766	6,912	6,372	6,372	6,372
10056695	505705	SOUTHSIDE COMM. COLLEGE	10,744	12,381	10,744	12,381	13,326	14,947	14,947	14,947
10056695	505706	SVHEC	104,229	104,229	104,229	104,229	60,000	100,000	75,000	75,000
		SUBTOTAL	121,016	123,376	121,016	123,376	80,238	121,319	96,319	96,319
RECREATION										
10057710	501100	SALARIES & WAGES	45,390	45,844	45,390	45,844	47,224	47,224	47,224	47,224
10057710	501300	PART-TIME SALARIES & WAGE	15,144	15,295	25,000	25,000	25,000	25,000	25,000	25,000
10057710	501600	SALARY/CONTRACT SERVICES	24,670	24,410	21,634	21,634	22,134	22,134	22,134	22,134
10057710	502100	F.I.C.A.	4,556	4,580	5,385	5,420	5,525	5,525	5,525	5,525
10057710	502210	RETIREMENT	4,725	4,648	4,244	4,378	3,546	3,546	3,546	3,546
10057710	502300	HEALTH INSURANCE	8,047	6,972	8,148	6,852	7,368	7,368	7,368	7,368
10057710	502400	GROUP LIFE INSURANCE	499	595	600	606	619	619	619	619
10057710	502700	WORKER'S COMPENSATION	1,457	1,151	1,500	1,500	1,500	1,500	1,500	1,500
10057710	503310	REPAIRS & MAINTENANCE	2,258	3,704	3,000	3,000	3,000	3,000	3,000	3,000
10057710	505110	ELECTRICITY	4,002	3,367	3,100	3,500	3,500	3,500	3,500	3,500
10057710	505230	TELEPHONE	988	1,242	1,600	1,000	1,000	1,100	1,100	1,100
10057710	505709	YMCA CONTRIBUTION	1,000	-	1,000	1,000	-	600	600	600
10057710	505830	LEAGUE EXPENSES	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	410	1,998	500	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	111	1,825	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	288	664	600	700	700	700	700	700
10057710	506009	VEHICLE EXPENSE	3,379	4,765	3,000	3,000	3,000	3,000	3,000	3,000
10057710	506019	TROPHIES & AWARDS	1,772	1,731	3,000	3,000	2,500	2,500	2,500	2,500
10057710	506020	ATHLETIC EQUIPMENT	16,434	12,798	20,000	20,000	20,000	20,000	20,000	20,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	5,985	6,129	6,000	6,000	6,500	6,500	6,500	6,500
10057710	508309	EDMUNDS PARK DEVELOPMENT	6,199	6,932	7,500	7,500	7,500	7,500	7,500	7,500
		SHOP AT EDMUNDS PARK RENOVATION				-	30,000	-	-	-
		TRACTOR 60HP - EDMUNDS PARK		30,618		25,000	-	-	-	-
		BLEACHERS - MARY BETHUNE GYM				-	-	25,000	15,000	15,000
		PLAYGROUND COVERING - EDMUNDS PARK				3,750	-	-	-	-
		SUBTOTAL	182,314	214,268	196,601	224,584	226,516	222,216	212,216	212,216

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FUND 100		GENERAL FUND								
			FY2015	FY2016	FY2015	FY2016	FY2017		FY2018	FY2018
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
LIBRARY										
10057730	505710	CONT. LIBRARIES	178,112	178,112	178,112	178,112	195,000	211,608	199,300	195,000
		SUBTOTAL	178,112	178,112	178,112	178,112	195,000	211,608	199,300	195,000
PLANNING & ZONING										
10058811	501100	SALARIES & WAGES	92,042	32,694	92,204	92,594	92,984	-	-	-
10058811	501300	PART-TIME SALARIES & WAGE	9,900	10,560	10,560	10,560	10,560	10,560	10,560	10,560
10058811	502100	F.I.C.A.	7,671	3,229	7,861	7,891	7,921	808	808	808
10058811	502210	RETIREMENT	7,958	2,809	8,621	8,806	6,983	-	-	-
10058811	502300	HEALTH INSURANCE	14,771	4,608	16,296	13,704	14,736	-	-	-
10058811	502400	GROUP LIFE INSURANCE	1,100	388	1,217	1,217	1,218	-	-	-
10058811	502700	WORKER'S COMPENSATION	83	91	100	100	100	91	91	91
10058811	503500	PRINTING & BINDING	103	-	500	500	500	500	500	500
10058811	503600	ADVERTISING	4,420	3,882	2,500	2,500	2,500	3,500	3,500	3,500
10058811	505210	POSTAL SERVICES	550	400	1,200	1,200	1,200	1,200	1,200	1,200
10058811	505230	TELEPHONE	679	633	750	750	750	-	-	-
10058811	505540	TRAVEL/CONVENTION & EDUCATION	1,217	150	1,500	1,500	1,500	3,000	3,000	3,000
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	-	282	250	250	250	250	250	250
10058811	505895	DISCRETIONARY FUND	-	769	500	500	500	500	500	500
10058811	506001	OFFICE SUPPLIES	197	382	500	500	500	500	500	500
10058811	506012	BOOKS & SUBSCRIPTIONS	-	101	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	-	-	500	500	500	500	500	500
10058811	508107	GIS WEBSITE AND DOMAIN	9,085	9,603	8,000	8,000	8,000	25,000	19,000	19,000
10058811	508111	COMPUTER EQUIPMENT	4,648	15,270	7,000	7,000	7,000	7,000	7,000	7,000
10058811	508112	PARCEL MAPPING	2,992	7,900	6,500	6,500	9,330	5,000	5,000	5,000
		PROFESSIONAL SERVICES						10,000	10,000	10,000
		BOARD OF ZONING APPEALS						800	800	800
10058811	508304	COMPREHENSIVE PLAN REVIEW	-		-	-	-	-	-	-
		SUBTOTAL	157,416	93,751	167,059	165,072	167,532	69,709	63,709	63,709
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505671	HALIFAX OPPORTUNITY PROGRAM	-	-	-	-	10,000	10,000	10,000	10,000
10058815	505673	ENTERPRISE ZONE PROGRAM	126,604	139,151	140,000	145,000	125,000	125,000	125,000	125,000
10058815	505674	AGRICULTURE OPPORTUNITY PROGRAM	-	-	-	-	10,000	10,000	10,000	10,000
10058815	505707	LONGWOOD SMALL BUS CENTER	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
10058815	505712	CONT. INDUSTRIAL AUTH.	416,000	373,320	416,000	373,320	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	15,302
		SUBTOTAL	567,406	537,273	580,802	543,122	543,122	543,122	543,122	543,122

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FUND 100		GENERAL FUND								
			FY2015	FY2016	FY2015	FY2016	FY2017		FY2018	FY2018
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY ACTION AGENCY										
10058816	505713	COMMUNITY ACTION AGENCY	50,765	38,074	50,766	50,766	50,766	50,766	50,766	50,766
		SUBTOTAL	50,765	38,074	50,766	50,766	50,766	50,766	50,766	50,766
TOURISM										
10058817	501100	SALARIES & WAGES	48,261	66,369	48,112	67,269	81,900	82,150	82,150	82,150
10058817	501300	SALARIES & WAGES PART-TIME	27,643	28,766	33,915	31,446	3,000	200	200	200
10058817	502100	F.I.C.A.	5,080	6,463	6,275	6,802	6,495	6,300	6,300	6,300
10058817	502210	RETIREMENT	4,610	6,446	4,498	8,356	6,151	6,169	6,169	6,169
10058817	502300	HEALTH INSURANCE	8,054	10,805	8,148	10,604	14,808	15,576	15,576	15,576
10058817	502400	GROUP LIFE INSURANCE	637	874	635	891	1,073	1,076	1,076	1,076
10058817	502700	WORKER'S COMPENSATION	71	70	100	70	120	120	120	120
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	1,135	1,285	-	1,200	1,200	1,200	1,200	1,200
10058817	505600	CONTRIBUTIONS TO OTHER ENTITIES	6,192	156	-	151	-	-	-	-
10058817	505716	HAL/SO BOSTON MUSEUM	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
10058817	505812	ROANOKE RIVER RAILS/TRAIL	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		LOCAL EVENTS PROGRAMMING						4,000	4,000	4,000
10058817	505815	VIRGINIA RETREAT	4,500	4,500	4,500	4,500	-	-	-	-
10058817	505816	ROANOKE RIVER BASIN ASSOCIATIO	-		4,355	-	-	-	-	-
		SUBTOTAL	115,183	134,734	119,538	140,289	123,747	125,791	125,791	125,791
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	45,175	45,301	45,175	45,301	45,301	45,301	45,301	45,301
		SUBTOTAL	45,175	45,301	45,175	45,301	45,301	45,301	45,301	45,301
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	30,282	38,380	37,736	38,380	39,535	39,535	39,535	39,535
10058819	502100	F.I.C.A.	2,228	2,837	2,887	2,936	3,024	3,024	3,024	3,024
10058819	502210	RETIREMENT	2,664	3,666	3,528	3,665	2,969	2,969	2,969	2,969
10058819	502300	HEALTH INSURANCE	5,512	6,246	8,148	6,852	7,368	7,368	7,368	7,368
10058819	502400	GROUP LIFE INSURANCE	368	498	498	507	518	518	518	518
10058819	502700	WORKER'S COMPENSATION	34	16	50	50	50	50	50	50
10058819	505110	ELECTRICITY	1,298	1,032	500	1,200	1,200	1,440	1,440	1,440
10058819	505210	POSTAL SERVICES	-	-	250	250	250	250	250	250
10058819	505230	TELEPHONE	583	719	1,000	768	768	768	768	768
10058819	505540	EDUCATION/PROF DEVELOPMENT					3,095	1,890	3,095	3,095
10058819	506003	AGRICULTURAL PROGRAMS					750	750	750	750
10058819	503600	MARKETING					7,634	22,809	7,634	7,633
10058819	505510	TRAVEL	661	886	-	900	-	-	-	-
		BUSINESS DEVELOPMENT						30,200	30,000	9,800
		FANS FOR AG CENTER						10,500		
10058819	506014	OTHER OPERATING SUPPLIES	20,167	23,379	20,850	22,380	295	520	300	300
		SUBTOTAL	63,797	77,659	75,447	77,888	67,456	122,591	97,701	77,500

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	APPROVED	APPROVED	APPROVED	FY2018 REQUEST	RECOMMEND	APPROVED
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	73,570	76,473	69,855	75,707	75,473	77,737	77,737	77,737
10058824	502100	F.I.C.A.	5,611	5,852	5,344	5,792	5,774	5,947	5,947	5,947
10058824	502210	RETIREMENT	6,930	7,208	6,531	7,230	5,668	5,838	5,838	5,838
10058824	502300	HEALTH INSURANCE	17,951	14,769	16,296	13,704	15,696	15,696	15,696	15,696
10058824	502400	GROUP LIFE INSURANCE	958	980	922	1,000	989	1,018	1,018	1,018
10058824	502700	WORKER'S COMPENSATION	66	370	927	100	100	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	493	1,141	500	750	750	1,200	1,200	1,200
10058824	505719	CONT. SOIL & WATER CONS.	26,600	15,500	26,600	15,500	20,000	20,000	18,000	18,000
		SUBTOTAL	132,179	122,293	126,975	119,783	124,450	127,536	125,536	125,536
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	44,223	75,673	84,970	84,142	73,925	83,708	83,708	83,708
10058830	501300	PART TIME SALARIES AND WAGES	-	14,886	-	12,826	12,826	-	-	-
10058830	501500	FRINGE BENEFITS	55,088	24,773	31,345	29,813	26,378	25,035	25,035	25,035
10058830	502210	RETIREMENT	11,145	-	15,266	-	-	-	-	-
10058830	505230	TELEPHONE	2,303	2,718	2,000	2,000	2,800	2,000	2,000	2,000
10058830	505510	MILEAGE	493	1,000	-	1,000	-	1,000	1,000	1,000
10058830	505654	4-H CAMP	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	114	457	-	500	-	500	500	500
		DUES	-	-	-	-	-	800	800	800
		SUBTOTAL	115,866	122,007	136,081	132,781	118,429	115,543	115,543	115,543
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	1,537,917	1,546,383	1,640,261	1,757,615	1,846,234	1,846,234	1,775,000	1,775,000
10059000	999150	TRANSFER TO 911 FUND 150	798,948	621,270	802,348	721,223	743,898	749,179	749,179	749,179
10059000	999201	TRANSFER TO GRANT FUND 201	-	2,237	5,930	5,475	6,469	32,649	32,649	32,649
10059000	999250	TRANSFER TO SCHOOL FUND 250	13,234,672	13,637,077	13,377,529	13,637,077	13,762,077	14,999,091	13,897,077	13,897,077
10059000	999301	TRANSFER TO CAP PROJ FUND 301	469,035	653,846	929,509	625,363	233,511	233,511	586,279	618,280
		SUBTOTAL	16,040,572	16,460,813	16,755,577	16,746,753	16,592,189	17,860,664	17,040,184	17,072,185
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	753	11,275	10,000	10,000	10,000	1,000	1,000	1,000
10059914	505656	YMCA CONTRIBUTION	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
		LEGAL AID	-	-	-	-	-	19,122	-	-
		PRIZERY OPERATING EXPENSES	-	-	-	-	-	5,000	-	-
		MADELINES HOUSE	-	-	-	-	-	7,500	-	-
		SUBTOTAL	7,253	17,775	16,500	16,500	16,500	39,122	7,500	7,500

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FUND 100		GENERAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	3,168	2,133	2,500	2,500	2,500	2,500	2,500	2,500
10059915	505100	UTILITIES	6,637	8,063	7,500	8,000	8,000	8,000	8,000	8,000
10059915	505308	GENERAL LIABILITY INSURANCE	1,599	1,775	-	2,000	2,000	2,000	2,000	2,000
10059915	505908	CLEANING/SEPTIC	20,900	19,000	15,000	21,000	21,000	21,000	21,000	21,000
10059915	505909	SUPPLIES	-	-	5,000	500	500	500	500	500
			32,304	30,971	30,000	34,000	34,000	34,000	34,000	34,000
DEBT SERVICE										
10059951	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	125,275	125,834	125,275	125,834	126,488	122,013	122,013	122,013
10059951	509513	PRIZERY INTEREST	30,222	28,546	30,222	28,547	26,776	24,897	24,897	24,897
10059951	509520	PRIZERY PRINCIPAL	38,778	40,541	38,778	40,541	42,304	44,066	44,066	44,066
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	93,336	84,003	93,336	84,003	74,670	65,336	65,336	65,336
10059951	509528	VPESA BOND PRINCIPAL	2,469,799	2,590,344	2,469,799	2,590,344	2,711,442	2,846,095	2,846,095	2,846,095
10059951	509529	VPESA BOND INTEREST	1,799,519	1,762,200	1,955,490	1,762,200	1,627,004	1,392,261	1,392,261	1,392,261
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	78,000	80,000	78,000	80,000	82,000	84,000	84,000	84,000
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	15,007	12,579	15,007	12,579	10,899	9,177	9,177	9,177
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	53,000	54,000	53,000	54,000	55,000	56,000	56,000	56,000
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	10,086	8,442	10,086	8,442	7,308	6,153	6,153	6,153
10059951	509537	CAPITAL LEASE PRINCIPAL	135,691	47,126	135,691	58,255	-	-	-	-
10059951	509538	CAPITAL LEASE INTEREST	5,607	-	5,607	619	-	-	-	-
10059951	509544	2011A VPFP PRINCIPAL	35,000	35,000	35,000	35,000	35,000	40,000	40,000	40,000
10059951	509545	2011A VPFP INTEREST	29,134	27,466	29,134	27,466	25,772	23,975	23,975	23,975
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	96,000	104,000	96,000	104,000	107,000	111,000	111,000	111,000
10059951	509547	VRA 2014 \$2.7M INTEREST	95,061	86,938	95,061	86,938	83,558	80,080	80,080	80,080
10059951		VRA 2016 \$16.7 PRINCIPAL - COURTHOUSE						440,000	440,000	440,000
10059951		VRA 2016 \$16.7 INTEREST - COURTHOUSE						664,994	664,994	664,994
10059951	509548	RESERVED FOR COURTHOUSE DEBT	-	-	381,138	729,902	729,902	-	-	-
10059951	509549	RESERVED FOR FUTURE DEBT SERVICE	-	-	178,635	226,553	317,467	427,635	427,635	427,635
		SUBTOTAL	5,576,185	5,553,689	6,291,929	6,521,893	6,529,260	6,904,352	6,904,352	6,904,352
	505915	HEALTH INSURANCE			-	-	183,700	180,000	180,000	59,000
		COURTHOUSE RENOVATION			313,936					
		SALARY INCREASE 4/3/2%					-	122,800	127,500	127,500
		TOTAL EXPENSES	37,744,795	38,513,329	37,976,852	40,733,794	40,160,177	42,184,554	41,113,617	41,113,617
					-	-	-	1,668,368	-	-

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FUND 115		SOCIAL SERVICES FUND								
			FY2015	FY2016	FY2015	FY2016	FY2017		FY2018	FY2018
			BOARD	BOARD	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(3,578,061)	(3,638,053)	(3,471,701)	(3,399,854)	(3,507,774)	(3,824,225)	(3,824,225)	(3,824,225)
11524000	240610	CSA - STATE	(1,706,171)	(1,806,285)	(2,354,802)	(2,343,478)	(2,282,608)	(2,253,172)	(2,253,172)	(2,253,172)
11541531	415100	TRANSFER FROM GENERAL FUND	(951,585)	(1,057,615)	(951,585)	(1,057,615)	(1,080,059)	(1,080,059)	(1,080,059)	(1,080,059)
11541531	415101	TRANSFER GENERAL FUND CSA	(586,332)	(488,768)	(688,676)	(700,000)	(766,175)	(766,175)	(694,941)	(694,941)
		TOTAL REVENUES	(6,822,149)	(6,990,721)	(7,466,764)	(7,500,947)	(7,636,616)	(7,923,631)	(7,852,397)	(7,852,397)
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	1,372,014	1,465,794	4,423,286	4,457,469	4,593,138	4,891,784	4,820,550	4,820,550
11555000	553500	COMPREHENSIVE SERVICES ACT	2,491,493	2,768,285	3,043,478	3,043,478	3,043,478	3,031,847	3,031,847	3,031,847
BENEFITS										
11555905	501100	SALARIES AND WAGES	883,675	902,726						
11555905	501200	OVERTIME	1,700	17,378						
11555905	501300	PART TIME SALARIES		5,674						
11555905	502100	FICA	65,355	68,199						
11555905	502210	RETIREMENT	81,564	85,809						
11555905	502300	HOSPITALIZATION	169,442	148,441						
11555905	502400	GROUP LIFE INSURANCE	11,274	11,636						
			1,213,010	1,239,863		-	-			-
JOINT										
11555907	501100	SALARIES AND WAGES	400,639	358,935						
11555907	502100	FICA	29,913	26,874						
11555907	502210	RETIREMENT	37,019	34,641						
11555907	502300	HOSPITALIZATION	67,180	50,730						
11555907	502400	GROUP LIFE INSURANCE	5,019	4,608						
			539,770	475,788						
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES	824,184	779,566						
11555908	501200	OVERTIME		464						
11555908	502100	FICA	60,395	56,374						
11555908	502210	RETIREMENT	74,551	70,937						
11555908	502300	HOSPITALIZATION	143,288	116,149						
11555908	502400	GROUP LIFE INSURANCE	10,305	9,653						
			1,112,723	1,033,143						
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES	7,250	7,294						
11555909	502100	FICA	556	554						
			7,806	7,848						
		TOTAL EXPENDITURES	6,736,816	6,990,721	7,466,764	7,500,947	7,636,616	7,923,631	7,852,397	7,852,397

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FUND 150		911 FUND								
			FY2015	FY2016	FY2015	FY2016	FY2017		FY2018	FY2018
			BOARD	BOARD	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(12,265)	(11,150)	(13,600)	(13,380)	(13,380)	(13,380)	(13,380)	(13,380)
15024000	240155	E911 WIRELESS	(72,865)	(74,353)	(69,832)	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)
15041000	415100	TRANSFER FROM GENERAL FUND	(798,948)	(621,270)	(736,925)	(726,785)	(743,898)	(749,179)	(749,179)	(749,179)
15019000	190106	OTHER SO BO CONTRIB	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(121,111)	(139,461)	(132,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
15024000	240160	STATE E911 GRANT	(150,000)	-	-	-	-	-	-	-
		TOTAL REVENUES	(1,181,189)	(872,234)	(978,357)	(963,165)	(980,278)	(985,559)	(985,559)	(985,559)
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	369,260	337,725	405,819	424,819	431,250	431,250	431,250	431,250
15053314	501200	SALARIES & WAGES OVERTIME	55,230	60,837	20,000	20,000	20,000	20,000	20,000	20,000
15053314	501300	PART-TIME SALARIES & WAGE	23,262	25,381	15,000	15,000	15,000	15,000	15,000	15,000
15053314	502100	F.I.C.A.	32,371	30,379	33,723	36,177	35,668	35,668	35,668	35,668
15053314	502210	RETIREMENT	35,032	32,017	37,944	40,606	32,272	32,387	32,387	32,387
15053314	502300	HEALTH INSURANCE	92,667	68,696	114,072	95,928	110,832	113,028	113,028	113,028
15053314	502400	GROUP LIFE INSURANCE	4,638	4,248	5,357	5,508	5,629	5,649	5,649	5,649
15053314	502700	WORKER'S COMPENSATION	467	820	1,000	750	750	1,000	1,000	1,000
15053314	503100	PROFESSIONAL SERVICE	-	4,500	-	-	-	1,000	1,000	1,000
15053314	503150	LEGAL SERVICES	4,971	-	-	-	-	-	-	-
15053314	503310	REPAIRS & MAINTENANCE	40,594	15,362	25,000	8,000	10,000	10,000	10,000	10,000
15053314	503320	MAINTENANCE CONTRACT	10,571	26,037	-	24,000	26,000	27,500	27,500	27,500
15053314	505110	ELECTRICAL SERVICES	9,244	9,944	8,000	9,000	9,000	9,000	9,000	9,000
15053314	505130	WATER/SEWER SERVICES	633	720	1,500	1,500	1,500	1,500	1,500	1,500
15053314	505210	POSTAL SERVICES	39	75	500	500	500	500	500	500
15053314	505230	TELECOMMUNICATIONS	431	579	1,000	1,000	1,000	1,000	1,000	1,000
	505235	RADIO LOOPS EXPENSE		43,474				-	-	-
15053314	505240	PSAP MAINT CONTRACT C&P	108,670	95,524	140,000	140,000	140,000	140,000	140,000	140,000
15053314	505305	EQUIPMENT INSURANCE	2,386	2,839	1,800	2,400	2,900	3,100	3,100	3,100
15053314	505411	COPIER LEASES AND RELATED COST	1,165	1,143	4,000	4,000	4,000	4,000	4,000	4,000
15053314	505510	TRAVEL	77	-	1,500	1,500	1,500	1,500	1,500	1,500
15053314	505540	CONVENTION AND EDUCATION	22,875	13,371	15,000	15,000	15,000	15,000	15,000	15,000
15053314	505899	MISCELLANEOUS	2,297	1,524	2,000	2,500	1,500	1,500	1,500	1,500
15053314	506001	OFFICE SUPPLIES	5,110	6,339	7,000	7,000	7,000	7,000	7,000	7,000
15053314	506011	UNIFORMS	992	430			1,000	1,000	1,000	1,000
15053314	508102	FURNITURE & FIXTURES	-	1,688	10,000	5,000	5,000	5,000	5,000	5,000
15053314	508103	COMMUNICATIONS EQUIPMENT	22,077	25,670	25,000	25,000	25,000	25,000	25,000	25,000
15053314	508112	SPECIAL MAPPING SUPPLIES	7,810	-	2,500	-	-	-	-	-
15053314	508306	NEW PHONE SYSTEM - Grant Match	238,088	-	-	-	-	-	-	-
15053314	509537	NEW 911 EQUIPMENT LEASE PMT	77,977	77,977	100,642	77,977	77,977	77,977	77,977	77,977
		TOTAL EXPENDITURES	1,168,934	887,299	978,357	963,165	980,278	985,559	985,559	985,559

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FUND 201		GRANT FUND								
			FY2015	FY2016	FY2015	FY2016	FY2017		FY2018	FY2018
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(55,699)	(57,447)	(55,774)	(56,706)	(57,447)	(86,271)	(86,271)	(86,271)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(487,248)	(507,791)	(499,448)	(502,540)	(507,791)	(508,841)	(508,841)	(508,841)
20124000	240302	LITTER CONTROL GRANT	(17,998)	(18,198)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
20124000	240703	COMMISSION FOR ARTS GRANT	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
20132000	320103	CDBG - PINE HEIGHTS	(18,387)	-	-	-	-	-	-	-
20132000	320111	CRIME VICTIMS FEDERAL GRANT	-	(8,499)	-	-	-	-	-	-
20132000	320112	VDOT FEDERAL FUNDS	-	(22,838)	-	-	-	-	-	-
20133000	330107	DRUG COURT FEDERAL GRANT						(116,666)	(116,666)	(116,666)
		LOCAL DRUG COURT MATCH - GF						(27,649)	(27,649)	(27,649)
20132000	406000	MISCELLANEOUS	(1,751)	(30,048)	-	-	-	-	-	-
20141000	415100	TRANSFER FROM GENERAL FUND	-	(2,237)	(1,919)	(5,000)	(6,469)	(5,000)	(5,000)	(5,000)
		TOTAL REVENUE	(586,083)	(652,058)	(580,141)	(587,246)	(594,707)	(767,427)	(767,427)	(767,427)
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	6,069	9,470	6,769	6,769	6,769	10,500	10,500	10,500
20100210	502100	F.I.C.A.	465	724	518	518	518	803	803	803
20100210	505899	MISCELLANEOUS	11,463	8,004	6,700	6,700	6,700	4,197	4,197	4,197
20100210	506030	RECYCLING PROGRAMS	-		-	4,013	4,013	2,500	2,500	2,500
		SUBTOTAL	17,997	18,198	13,987	18,000	18,000	18,000	18,000	18,000

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FUND 201		GRANT FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	40,124	40,525	40,125	40,125	41,745	41,745	41,745	41,745
20100226	501200	PART TIME SALARIES						17,427	17,427	17,427
20100226	502100	F.I.C.A.	3,006	3,049	3,069	3,069	3,194	4,527	4,527	4,527
20100226	502210	RETIREMENT	3,826	3,870	3,752	3,752	3,135	3,135	3,135	3,135
20100226	502300	HOSPITALIZATION	8,047	6,972	8,148	6,852	7,368	7,368	7,368	7,368
20100226	502400	GROUP LIFE	529	526	530	530	547	547	547	547
20100226	502700	WORKERS COMP INSURANCE	33	33	33	33	33	50	50	50
20100226	503500	PRINTING & BINDING	-	282	-	-	-	250	250	250
20100226	505210	POSTAL SERVICES	60	68	75	75	75	500	500	500
20100226	505230	TELEPHONE	624	605	650	624	624	1,248	1,248	1,248
20100226	505510	TRAVEL	326	415	-	250	700	3,662	3,662	3,662
20100226	505810	DUES & MEMBERSHIPS	-	100	10	-	-	100	100	100
20100226	506001	OFFICE SUPPLIES	38	513	314	1,396	1,495	2,946	2,946	2,946
20100226	505857	PY GRANT REPAYMENT	39		-	-	-	-	-	-
20100226	508101	MACHINERY & EQUIPMENT		6,340				2,766	2,766	2,766
		SUBTOTAL	56,652	63,298	56,706	56,706	58,916	86,271	86,271	86,271
REFURBISHING CLERK										
20100230	501300	SALARIES AND WAGES PARTTIME	5,153	4,647	-	-	-	-	-	-
20100230	502100	FICA	394	355	-	-	-	-	-	-
20100230	505899	MISCELLANEOUS	-	19,345	-	-	-	-	-	-
			5,547	24,347	-	-	-	-	-	-
HALIFAX DOWNTOWN CDBG										
20100234	505858	HALIFAX DOWNTOWN PROJECT/T21	23,470	11,519	-	-	-	-	-	-
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	5,000	5,000

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FUND 201		GRANT FUND								
			FY2015	FY2016	FY2015	FY2016	FY2017		FY2018	FY2018
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	311,265	317,904	321,343	323,882	335,565	334,202	334,202	334,202
20100282	502100	F.I.C.A.	22,189	23,149	24,583	24,777	25,671	25,566	25,566	25,566
20100282	502210	RETIREMENT	28,443	29,205	30,046	30,931	30,991	25,099	25,099	25,099
20100282	502300	HEALTH INSURANCE	55,728	49,828	73,332	54,816	54,120	66,312	66,312	66,312
20100282	502400	GROUP LIFE INSURANCE	3,931	3,966	4,242	4,275	4,396	4,378	4,378	4,378
20100282	502600	UNEMPLOYMENT INSURANCE	-	-	225	225	225	225	225	225
20100282	502700	WORKER'S COMPENSATION	262	262	1,698	1,698	1,698	1,698	1,698	1,698
20100282	503500	PRINTING & BINDING	315	403	150	120	120	120	120	120
20100282	505210	POSTAL SERVICES	178	985	58	74	75	123	123	123
20100282	505230	TELEPHONE	9,409	10,649	5,520	6,300	5,850	6,300	6,300	6,300
20100282	505308	INSURANCE - GENERAL LIABILITY		143			143	143	143	143
20100282	505420	LEASE/RENT BUILDING	20,543	22,800	22,800	22,800	22,800	22,800	22,800	22,800
20100282	505510	TRAVEL	5,208	5,233	3,483	4,037	3,918	3,997	3,997	3,997
20100282	505540	CONVENTION & EDUCATION	2,518	2,120	225	1,350	675	1,350	1,350	1,350
20100282	505899	MISCELLANEOUS	16,576	26,331	3,467	19,453	14,186	7,919	7,919	7,919
20100282	505857	REFUNDS GRANT	659	2,687	-	-	-	-	-	-
20100282	506001	OFFICE SUPPLIES	2,703	4,523	1,284	1,344	900	1,440	1,440	1,440
20100282	508102	FURNITURE & FIXTURES	7,191	9,380	6,992	6,458	6,458	7,169	7,169	7,169
		SUBTOTAL	487,118	509,568	499,448	502,540	507,791	508,841	508,841	508,841
DRUG COURT										
20100285	501100	SALARIES & WAGES						81,461	81,462	81,462
20100285	501200	PART TIME SALARIES						17,940	17,940	17,940
20100282	502100	F.I.C.A.			-	-	-	7,604	7,604	7,604
20100282	502210	RETIREMENT			-	-	-	6,118	6,118	6,118
20100282	502300	HEALTH INSURANCE			-	-	-	14,736	14,736	14,736
20100285	502400	GROUP LIFE INSURANCE						1,067	1,067	1,067
20100285	503500	PRINTING & BINDING						500	500	500
20100285	505210	POSTAL SERVICES						98	98	98
20100285	505540	CONVENTION & EDUCATION						3,400	3,400	3,400
20100285	505899	MISCELLANEOUS						6,890	6,890	6,890
20100285	506001	OFFICE SUPPLIES						900	900	900
20100285	508102	FURNITURE & FIXTURES						3,600	3,600	3,600
		SUBTOTAL						144,314	144,315	144,315
20158831	505886	SOUTH BOSTON ENERGY	15,000	-	-	-	-	-	-	-
20159941	505885	CDBG PINE HEIGHTS	12,595	-	-	-	-	-	-	-
		SUBTOTAL	27,595	-	-	-	-	-	-	-
		TOTAL EXPENSES	628,379	636,930	580,141	587,246	594,707	767,426	767,427	767,427

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FUND 210		AIRPORT FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(67,643)	(77,884)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
21041000	415100	TRANSFER FROM GENERAL FUND	-	-	-	-				
					-	-				
		TOTAL REVENUES	(67,643)	(77,884)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
ESTIMATED EXPENSES										
21054440	503100	PROFESSIONAL SERVICE	25	975	2,500	2,500	2,500	2,500	2,500	2,500
21054440	503310	REPAIRS & MAINTENANCE	15,560	31,731	6,000	6,000	6,000	6,000	6,000	6,000
21054440	505110	ELECTRICITY	8,760	8,147	6,500	6,500	6,500	6,800	6,800	6,800
21054440	505230	TELEPHONE	3,246	3,353	2,000	2,000	2,000	3,000	3,000	3,000
21054440	505308	GENERAL LIABILITY INSURANCE	4,717	5,302	-	-	-	-	-	-
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	5,000	4,000	6,000	6,000	6,000	6,000	6,000	6,000
21054440	505510	TRAVEL	-	475	1,000	1,000	1,000	1,500	1,500	1,500
21054440	506014	OTHER OPERATING SUPPLIES	18	299	1,000	1,000	1,000	4,200	4,200	4,200
21054440	506024	AIRPLANE GAS PURCHASE	27,893	-	35,000	35,000	35,000	30,000	30,000	30,000
							-			
		TOTAL EXPENDITURES	65,219	54,282	60,000	60,000	60,000	60,000	60,000	60,000

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FUND 250		SCHOOL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS	(1,681,252)	(1,380,417)	-	-	-			
25024410	241001	STATE SALES TAX (2%)	(5,682,859)	(5,764,930)	-	-	-			
25024410	241002	BASIC AID / SOQ	(16,469,840)	(16,687,311)	-	-	-			
25024410	241005	FOSTER HOME CHILDREN	(981)	(10,731)	-	-	-			
25024410	241007	GIFTED/TALENTED	(169,151)	(165,556)	-	-	-			
25024410	241008	REMEDIAL EDUCATION/ SOQ	(985,877)	(1,002,272)	-	-	-			
25024410	241011	COMPENSATION SUPPLEMENT		(298,834)	-	-	-			
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,485,401)	(3,370,997)	-	-	-			
25024410	241013	REMEDIAL SUMMER SCHOOL	(48,492)		-	-	-			
25024410	241014	TEXTBOOK RENTAL -PAYMENTS	(170,984)	(352,132)	-	-	-			
25024410	241017	VOC. ED. /SOQ (ALL)	(507,453)	(496,667)	-	-	-			
25024410	241020	FRINGE BENEFITS	(3,444,202)	(3,307,593)	-	-	-			
25024410	241028	EARLY READING INTERVENTION	(106,368)	(101,936)	-	-	-			
25024410	241035	BOARD BONUSES		(2,500)						
25024410	241046	HOMEBOUND	(83,120)	(91,883)	-	-	-			
25024410	241049	CAREER & TECH - INDUSTRY CERTI		(12,011)	-	-	-			
25024410	241052	OCCUPATIONAL PREP		(3,737)	-	-	-			
25024410	241054	VOCATIONAL ED - TECHNOLOGY		(10,118)	-	-	-			
25024410	241059	SPECIAL ED - FOSTER CHILDREN		(1,360)	-	-	-			
25024410	241065	AT RISK	(881,342)	(158,695)	-	-	-			
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(649,977)	(633,203)	-	-	-			
25024410	241075	K-3 PRIMARY CLASS	(1,041,230)	(990,424)	-	-	-			
25024410	241091	MENTOR TEACHER PROGRAM		(3,361)	-	-	-			
25024410	241095	SPED REGIONAL JAILS		(9,004)	-	-	-			
25024410	241096	EXTENDED DAY CYBER CAMP		(62,500)						
25024410	241248	SPECIAL EDUCATION - REG PROG		(26,174)	-	-	-			
25024410	299999	OTHER STATE FUNDS	(210,889)	(168,321)	(34,026,131)	(34,530,556)	(34,727,634)	(34,324,516)	(34,324,516)	(34,324,516)
25024410	241309	ENGLISH SECOND LANG.(ESL)	(37,004)	(39,919)	-	-	-			
25024410	241310	READINESS SKILLS		(1,702)						
25024410	299998	MEDICAID		(66,705)						
25024414	241405	TECHNOLOGY	(90,867)	(93,083)						
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,433,622)	(1,414,051)						
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(36,026)		(3,312,000)	(5,100,000)	(5,218,445)	(5,218,445)	(5,218,445)	(5,218,445)
25033000	345310	E-RATE		(126,045)	-	-	-			
25038840	384010	TITLE I	(1,458,192)	(1,967,770)	-	-	-			
25033000	384367	TITLE II - PART A	(225,076)	(289,793)	-	-	-			
25038841	384358	TITLE VI - RURAL	(120,751)	(135,019)	-	-	-			
25038841	384330	AP INCENTIVE	(1,036)	(861)	-	-	-			
25038841	384287	21ST CENTURY COMM LEARNING GRAN	(32,061)	(13,586)	-	-	-			

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FUND 250		SCHOOL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25038840	384048	VOCATIONAL EDUCATION	(158,747)	(127,669)	-	-	-			
25038841	384000	JROTC	(52,497)	(64,425)	-	-	-			
25038841	384173	PRESCHOOL GRANT / FEDERAL	(97,168)	(91,994)	-	-	-			
25033000	384287	21ST CENTURY COMM LEARNING GRAN	(218,320)	(223,166)	-	-	-			
25033000	384365	LANGUAGE GRANT	(18,077)	(2,184)	-	-	-			
25024410	299999	STATE AND FEDERAL GRANTS	(495,782)	(688,318)	(1,816,224)					
25038841		OTHER		(40,941)	(1,605,000)	(1,705,000)	(1,473,224)	(1,380,712)	(1,380,712)	(1,380,712)
25516000	161803	TEXTBOOK RENTAL FEES	(217,976)							
26016618	161804	SCH. CAF. SERVICE FEES	(808,310)		(861,872)					
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,032,390)		(1,975,563)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)
25041000	415100	TRANSFER FROM GENERAL FUND	(13,234,672)	(13,637,077)	(13,377,529)	(13,637,077)	(13,762,077)	(14,999,091)	(13,897,077)	(13,897,077)
		TOTAL REVENUES	(56,387,992)	(54,136,975)	(56,974,319)	(57,822,633)	(58,031,380)	(58,772,764)	(57,670,750)	(57,670,750)
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION	38,053,844	38,041,785	56,974,319	57,822,633	58,031,380	40,726,054	57,670,750	57,670,750
25056611	509511	FEDERAL PROGRAMS	2,340,859	2,369,869	-	-	-	3,300,000	-	-
25056620	509562	ADMINISTRATION/HEALTH	2,581,107	2,823,705	-	-	-	2,726,714	-	-
25056630	509530	TRANSPORTATION	4,379,422	5,071,246	-	-	-	4,026,320	-	-
25056640	509564	OPERATION/MAINTENANCE	5,348,740	5,259,587	-	-	-	5,143,676	-	-
25056670	509570	DEBT SERVICE	25,825	111,892	-	-	-	-	-	-
25059000	999255	TRANSFER TO TEXTBOOK FUND	-	458,891						
26056650	509565	SCHOOL FOOD SERVICE	2,862,560	-	-	-	-	2,850,000	-	-
25556914	509561	TEXTBOOKS	451,259	-	-	-	-	-	-	-
		TOTAL EXPENDITURES	56,043,616	54,136,975	56,974,319	57,822,633	58,031,380	58,772,764	57,670,750	57,670,750

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FUND 301		CAPITAL FUND								
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(469,035)	(167,988)	(929,509)	(625,463)	(233,511)	(233,511)	(586,279)	(618,280)
30141000	150101	INTEREST ON BANK DEPOSITS	(3,032)	(6,698)	-	-				
30120000	190250	TIMBER SALES		(282,636)		(282,636)				
		CARRYOVER SNAP FUNDS	-		(2,635,798)	(1,808,306)				
		CAPITAL INVEST PLAN ALLOCATION	-	(468,900)	-	(468,900)	(106,489)		(732,471)	(732,471)
		TOTAL REVENUES	(472,067)	(926,222)	(3,565,307)	(3,185,305)	(340,000)	(233,511)	(1,318,750)	(1,350,751)
30153971	505872	VISION - CAMA SYSTEM	57,658	1,431	119,831	104,173	-	-	-	
30153971	505894	RELOCATION OF SHERIFFS OFFICE	12,022	15,566	209,187	197,165	-	-	-	
30153971	505896	COURTHOUSE RENOVATION	41,272	110,323	31,279	181,484		-	-	
30153971	505889	FAIRGROUNDS PRELIMINARY ENGINEER	16,000		16,000	-	-	-	-	
30153971	505897	FARM SERVICE BUILDING RENOVATION	-	4,528		23,800	-	-	-	
30153971	505898	VOTING MACHINES		261,780		267,000		-	-	
30153971	505917	EVENT CENTER WATER AND SEWER				265,678		-	-	
30153971	508301	CONVENIENCE CENTERS	-		-	-	-	70,000	-	
30153971	508302	SHERIFF CARS	162,260		162,260	-	-	-	-	
		MUNIS PERMIT/CODE SOFTWARE						75,000	-	
		TRANSFER STATION SKID STEER	-	51,900	-	52,000	-	-	-	
		REALIGN FIBER SYSTEM						100,000	-	
		VFD AIRPACKS						250,000	250,000	250,000
		MARY BETHUNE PARKING LOTS						150,000	150,000	150,000
		TREASURERS OFFICE SECURITY						55,000	-	-
		BROADBAND SYSTEM COSTS						100,000	100,000	100,000
		SCHOOL HVAC RESTORATION							287,500	-
		SCHOOL BUSES						431,250	431,250	431,250
		SCHOOLS - PANELS, BATHROOMS, DOORS								170,000
		UNALLOCATED TRANSFER GEN FUND								149,501
30153971	505916	PUBLIC WORKS EQUIPMENT	-			-	240,000	175,000	-	-
30153971	505862	VFD CAPITAL PROJECTS	-	150,000		150,000	100,000	100,000	100,000	100,000
30153971	508116	STEM CENTER PROJECT	251,195		390,952	135,699	-	-	-	
30153971	508115	PHASE #1 - SHERIFF/VO ED	810,066	720	2,635,798	1,808,306	-	-	-	
		TOTAL EXPENDITURES	1,350,473	596,248	3,565,307	3,185,305	340,000	1,506,250	1,318,750	1,350,751

HALIFAX COUNTY
FY2018 BUDGET
Board Approved 5/1/2017

OTHER FUNDS										
					FY2015	FY2016	FY2017		FY2018	FY2018
			FY2015	FY2016	BOARD	BOARD	BOARD	FY2018	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(18,466)	(17,508)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
12054432	505899	COURTHOUSE MAINT/EXPENSE	2,939	-	22,000	22,000	22,000	22,000	22,000	22,000
14016000	160104	LAW LIBRARY REVENUE	(11,842)	(10,832)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	12,450	13,478	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	(7,309)	(32,329)	-	-				
31133000	330709	AIRPORT FEDERAL GRANTS	(91,523)	-	-	-				
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	-	95,606	-	-				
71518000	189903	CONTRIBUTIONS	(55,372)	(41,875)	(5,000)	(5,000)	(5,000)	(40,000)	(40,000)	(40,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	30,004	36,662	5,000	5,000	5,000	40,000	40,000	40,000