

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

|                           |                       | FY2017              | FY2018              | FY2017               | FY2018               | FY2019              |                     | FY2020              | FY2020              |
|---------------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
|                           |                       | FY2017              | FY2018              | BOARD                | BOARD                | BOARD               | FY2020              | STAFF               | FY2020              |
|                           |                       | <u>ACTUAL</u>       | <u>ACTUAL</u>       | <u>APPROVED</u>      | <u>APPROVED</u>      | <u>APPROVED</u>     | <u>REQUEST</u>      | <u>RECOMMEND</u>    | <u>APPROVED</u>     |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
| <b>ESTIMATED REVENUE</b>  |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           | GENERAL FUND          | (41,009,569)        | (42,547,489)        | (40,992,760)         | (42,706,795)         | (41,896,539)        | (41,888,296)        | (41,888,296)        | (42,562,212)        |
|                           | SOCIAL SERVICES FUND  | (7,045,257)         | (6,764,449)         | (7,636,616)          | (7,852,397)          | (7,906,927)         | (7,768,284)         | (7,768,284)         | (7,768,284)         |
|                           | 911 FUND              | (929,231)           | (1,006,087)         | (980,278)            | (999,948)            | (1,252,209)         | (987,128)           | (1,235,809)         | (1,235,809)         |
|                           | GRANT FUND            | (684,756)           | (732,522)           | (769,392)            | (1,209,446)          | (1,136,581)         | (786,552)           | (786,552)           | (786,552)           |
|                           | AIRPORT FUND          | (54,824)            | (99,919)            | (60,000)             | (102,500)            | (60,000)            | (61,400)            | (61,400)            | (61,400)            |
|                           | SCHOOLS FUND          | (57,234,918)        | (58,856,969)        | (58,031,380)         | (57,670,750)         | (58,629,431)        | (61,619,125)        | (58,737,807)        | (59,312,911)        |
|                           | CAPITAL FUND          | (1,100,687)         | (2,009,883)         | (19,755,287)         | (20,378,912)         | (890,000)           | (1,336,780)         | (1,065,000)         | (1,065,000)         |
|                           | OTHER FUNDS           | (677,104)           | (162,247)           | (35,500)             | (70,500)             | (70,500)            | (70,500)            | (70,500)            | (70,500)            |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           | LESS FUND TRANSFERS   | 16,919,443          | 18,487,478          | 17,379,892           | 18,233,793           | 17,476,565          | 19,717,521          | 16,756,475          | 17,359,201          |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           | <b>TOTAL REVENUE</b>  | <b>(91,816,903)</b> | <b>(93,692,087)</b> | <b>(110,881,321)</b> | <b>(112,757,455)</b> | <b>(94,365,622)</b> | <b>(94,800,544)</b> | <b>(94,857,173)</b> | <b>(95,503,467)</b> |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
| <b>ESTIMATED EXPENSES</b> |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           | GENERAL FUND          | 38,695,036          | 41,612,097          | 40,992,760           | 42,706,795           | 41,896,539          | 45,363,465          | 41,888,296          | 42,562,212          |
|                           | SOCIAL SERVICES FUND  | 7,045,258           | 6,744,501           | 7,636,616            | 7,852,397            | 7,906,927           | 7,768,284           | 7,768,284           | 7,768,284           |
|                           | 911 FUND              | 928,345             | 1,002,497           | 980,278              | 999,948              | 1,252,209           | 987,128             | 1,235,809           | 1,235,809           |
|                           | GRANT FUND            | 665,207             | 744,335             | 769,392              | 1,209,446            | 1,136,581           | 786,552             | 786,552             | 786,552             |
|                           | AIRPORT FUND          | 58,977              | 100,380             | 60,000               | 102,500              | 60,000              | 61,400              | 61,400              | 61,400              |
|                           | SCHOOLS FUND          | 57,471,025          | 58,383,785          | 58,031,380           | 57,670,750           | 58,629,431          | 61,619,125          | 58,737,807          | 59,312,911          |
|                           | CAPITAL FUND          | 1,252,135           | 5,203,228           | 19,755,286           | 20,378,912           | 890,000             | 1,336,780           | 1,065,000           | 1,065,000           |
|                           | OTHER FUNDS           | 742,048             | 225,031             | 35,500               | 70,500               | 70,500              | 70,500              | 70,500              | 70,500              |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           | LESS FUND TRANSFERS   | (16,919,443)        | (18,487,478)        | (17,379,892)         | (18,233,793)         | (17,476,565)        | (19,717,521)        | (16,756,475)        | (17,359,201)        |
|                           |                       |                     |                     |                      |                      |                     |                     |                     |                     |
|                           | <b>TOTAL EXPENSES</b> | <b>89,938,588</b>   | <b>95,528,376</b>   | <b>110,881,320</b>   | <b>112,757,455</b>   | <b>94,365,622</b>   | <b>98,275,713</b>   | <b>94,857,173</b>   | <b>95,503,467</b>   |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                 |        | GENERAL FUND                     |              |              |                |                |                |                |                 |                |
|--------------------------|--------|----------------------------------|--------------|--------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|                          |        |                                  | FY2017       | FY2018       | FY2017         | FY2018         | FY2019         |                | FY2020          | FY2020         |
| ORG                      | OBJECT | DESCRIPTION                      | ACTUAL       | ACTUAL       | BOARD APPROVED | BOARD APPROVED | BOARD APPROVED | FY2020 REQUEST | STAFF RECOMMEND | BOARD APPROVED |
| <b>ESTIMATED REVENUE</b> |        |                                  |              |              |                |                |                |                |                 |                |
| 10011101                 | 110101 | CURRENT TAXES (REAL PROP)        | (10,799,798) | (10,875,272) | (11,366,902)   | (11,366,902)   | (11,460,000)   | (11,169,000)   | (11,169,000)    | (11,923,000)   |
| 10011101                 | 110102 | DELINQUENT REAL PROP TAXES       | (1,773,081)  | (1,971,919)  | (1,500,000)    | (1,500,000)    | (1,500,000)    | (1,650,000)    | (1,650,000)     | (1,650,000)    |
| 10011102                 | 110201 | CURRENT TAXES (PUB. SER.)        | (5,408,221)  | (5,546,735)  | (5,315,296)    | (5,443,037)    | (5,445,000)    | (5,445,000)    | (5,445,000)     | (5,445,000)    |
| 10011103                 | 110301 | CURRENT TAXES (PER. PROP)        | (5,403,375)  | (6,924,660)  | (5,250,000)    | (5,934,425)    | (5,935,000)    | (6,500,000)    | (6,500,000)     | (6,500,000)    |
| 10011103                 | 110302 | DELINQUENT PER PROP TAXES        | (1,125,742)  | (336,279)    | (1,200,000)    | (1,000,000)    | (1,000,000)    | (500,000)      | (500,000)       | (500,000)      |
| 10011103                 | 110303 | MOBILE HOME TAXES                | (73,448)     | (73,510)     | (60,000)       | (70,000)       | (75,000)       | (75,000)       | (75,000)        | (75,000)       |
| 10011104                 | 110401 | CURRENT TAX. MACH & TOOLS        | (1,367,162)  | (1,422,556)  | (1,318,000)    | (1,350,000)    | (1,364,000)    | (1,400,000)    | (1,400,000)     | (1,400,000)    |
| 10011106                 | 110601 | PENALTIES                        | (486,403)    | (621,648)    | (330,300)      | (404,581)      | (400,000)      | (400,000)      | (400,000)       | (400,000)      |
| 10011106                 | 110602 | INTEREST (ON TAXES)              | (287,135)    | (337,000)    | (320,000)      | (320,000)      | (300,000)      | (315,000)      | (315,000)       | (315,000)      |
| 10011106                 | 189920 | MISCELLANEOUS ADMINISTRATIVE FEE | (55,906)     | (21,770)     | (120,000)      | (100,000)      | (90,000)       | (50,000)       | (50,000)        | (50,000)       |
| 10012201                 | 120102 | LOCAL SALES & USE TAXES          | (2,988,281)  | (3,011,227)  | (3,000,000)    | (3,085,746)    | (3,100,000)    | (3,100,000)    | (3,100,000)     | (3,100,000)    |
| 10012201                 | 120202 | STATE TELECOMMUNICATIONS TAX     | (1,096,698)  | (1,062,413)  | (1,139,893)    | (1,100,000)    | (1,100,000)    | (1,100,000)    | (1,100,000)     | (1,100,000)    |
| 10012202                 | 120201 | LOCAL UTILITY TAXES              | (939,107)    | (927,994)    | (880,549)      | (915,000)      | (950,000)      | (950,000)      | (950,000)       | (950,000)      |
| 10012203                 | 120301 | BUSINESS LICENSE TAXES           | (298,485)    | (315,831)    | (298,200)      | (375,000)      | (325,000)      | (305,000)      | (305,000)       | (305,000)      |
| 10012204                 | 120401 | PUB. UTIL. GROSS REC. TAX        | (43,754)     | (42,610)     | (45,000)       | (45,000)       | (45,000)       | (45,000)       | (45,000)        | (45,000)       |
| 10012204                 | 120402 | LOCAL CONSUMPTION TAX            | (106,952)    | (107,440)    | (110,000)      | (120,426)      | (125,000)      | (110,000)      | (110,000)       | (110,000)      |
| 10012205                 | 120501 | MOTOR VEHICLE LICENSES           | (951,985)    | (1,124,866)  | (935,000)      | (1,000,000)    | (975,000)      | (975,000)      | (975,000)       | (975,000)      |
| 10012207                 | 120701 | TAXES ON RECORD. & WILLS         | (216,924)    | (201,684)    | (165,000)      | (170,000)      | (190,000)      | (190,000)      | (190,000)       | (190,000)      |
| 10012207                 | 120801 | MEALS TAX REVENUE                | (289,792)    | (280,270)    | (275,000)      | (300,000)      | (300,000)      | (300,000)      | (300,000)       | (300,000)      |
| 10012210                 | 121001 | TRANSIENT LODGING TAX            | (210,681)    | (227,676)    | (200,000)      | (200,000)      | (205,000)      | (215,000)      | (215,000)       | (215,000)      |
| 10013301                 | 130101 | ANIMAL LICENSES                  | (41,033)     | (36,594)     | (47,000)       | (47,000)       | (40,000)       | (40,000)       | (40,000)        | (40,000)       |
| 10013303                 | 130305 | TRANSFER FEES                    | (1,092)      | (1,150)      | (1,000)        | (1,000)        | (1,000)        | (1,000)        | (1,000)         | (1,000)        |
| 10013303                 | 130308 | BUILDING PERMITS                 | (131,045)    | (111,537)    | (120,000)      | (130,000)      | (280,000)      | (320,000)      | (320,000)       | (239,916)      |
| 10014401                 | 140101 | FINES & FORFEITURES              | (111,148)    | (86,070)     | (72,000)       | (72,000)       | (95,000)       | (90,000)       | (90,000)        | (90,000)       |
| 10015501                 | 150101 | INTEREST ON BANK DEPOSITS        | (7,847)      | (15,839)     | (1,000)        | (5,000)        | (10,000)       | (15,000)       | (15,000)        | (15,000)       |
| 10015502                 | 150205 | RENT ON GENERAL PROPERTY         | (60,933)     | (59,444)     | (62,714)       | (59,114)       | (57,114)       | (60,700)       | (60,700)        | (60,700)       |
| 10015502                 | 150206 | RENTAL OF BETHUNE PROPERTY       | (119,704)    | (111,392)    | (124,500)      | (119,500)      | (111,325)      | (111,325)      | (111,325)       | (111,325)      |
| 10015502                 | 150207 | UTILITY REIMB-MARY BETH PROP     | (87,994)     | (90,443)     | (81,000)       | (80,000)       | (80,000)       | (85,000)       | (85,000)        | (85,000)       |
| 10016216                 | 160108 | COURTHOUSE SECURITY FUND         | (49,045)     | (54,740)     | (55,000)       | (62,500)       | (62,500)       | (55,000)       | (55,000)        | (55,000)       |
| 10016216                 | 160109 | COURTHOUSE CONSTRUCTION FEES     | (20,353)     | (21,989)     | (24,000)       | (24,000)       | (25,000)       | (25,000)       | (25,000)        | (25,000)       |
| 10016601                 | 160103 | SHERIFF FEES                     | (593)        | (1,375)      | (2,500)        | (2,500)        | (2,500)        | (2,500)        | (2,500)         | (2,500)        |
| 10016602                 | 160201 | COMMONWEALTH'S ATT. FEES         | (5,454)      | (4,894)      | (4,000)        | (4,500)        | (4,500)        | (4,500)        | (4,500)         | (4,500)        |
| 10016606                 | 160601 | ANIMAL REDEMPTION FEES           | (1,671)      | (2,969)      | (2,000)        | (2,000)        | (2,000)        | (2,000)        | (2,000)         | (2,000)        |
| 10016608                 | 160802 | WASTE COLLECTION/DISPOSAL        | (263,070)    | (295,399)    | (280,000)      | (300,000)      | (300,000)      | (300,000)      | (300,000)       | (300,000)      |
| 10016608                 | 160803 | COMMERCIAL TIRE DISPOSAL FEE     | (5,654)      | (7,211)      | (4,000)        | (4,000)        | (5,000)        | (5,000)        | (5,000)         | (5,000)        |
| 10016608                 | 160805 | SOLID WASTE DISPOSAL FEE         | (634,100)    | (645,194)    | (600,000)      | (600,000)      | (937,500)      | (937,500)      | (937,500)       | (937,500)      |
| 10016608                 | 160806 | SCHOOL SOLID WASTE REIMBURSEME   | (25,000)     | (25,000)     | (25,000)       | (25,000)       | (25,000)       | (25,000)       | (25,000)        | (25,000)       |
| 10016612                 | 161201 | RECREATION FEES                  | (10,280)     | (8,588)      | (6,250)        | (7,000)        | (7,000)        | (7,000)        | (7,000)         | (7,000)        |
| 10016615                 | 161503 | PLANNING FEES                    | (18,665)     | (22,860)     | (15,500)       | (16,000)       | (20,000)       | (20,000)       | (20,000)        | (20,000)       |
| 10018000                 | 189913 | INSUFFICIENT CHECK FEES          | (1,130)      | (900)        | (1,000)        | (1,000)        | (1,000)        | (1,000)        | (1,000)         | (1,000)        |
| 10018000                 | 189977 | CLOVER STREETLIGHTS REVENUE      | (3,485)      | (3,320)      | (3,400)        | (3,400)        | (3,500)        | (3,500)        | (3,500)         | (3,500)        |
| 10018000                 | 189999 | MISCELLANEOUS                    | (164,075)    | (453,180)    | (51,942)       | -              | -              | -              | -               | -              |
| 10018000                 | 406000 | INSURANCE REIMB VML              | (74,595)     | (42,225)     | (74,595)       | (44,083)       | -              | -              | -               | -              |
| 10018216                 | 189911 | COPYING FEES - COUNTY CLERK      | (8,399)      | (13,914)     | (10,000)       | (10,000)       | (10,000)       | (10,000)       | (10,000)        | (10,000)       |
| 10018216                 | 189915 | MISC LOCAL COSTS                 | (41,426)     | (36,667)     | (20,000)       | (28,000)       | (38,000)       | (38,000)       | (38,000)        | (38,000)       |

**HALIFAX COUNTY**  
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| FUND 100 |        | GENERAL FUND                        |                     |                     |                     |                     |                     |                     |                     |                     |
|----------|--------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|          |        |                                     | FY2017              | FY2018              | FY2017              | FY2018              | FY2019              |                     | FY2020              | FY2020              |
|          |        |                                     | ACTUAL              | ACTUAL              | BOARD               | BOARD               | BOARD               | FY2020              | STAFF               | BOARD               |
| ORG      | OBJECT | DESCRIPTION                         |                     |                     | APPROVED            | APPROVED            | APPROVED            | REQUEST             | RECOMMEND           | APPROVED            |
| 10018899 | 189904 | SALE OF MATERIALS/SUPPLIES          | (41,390)            | (35,911)            | (12,754)            | (20,000)            | (20,000)            | (20,000)            | (20,000)            | (20,000)            |
| 10019000 | 190105 | OTHER REIMBURSEMENT                 | (13,585)            | (53,773)            | (12,000)            | (13,580)            | (10,000)            | (10,000)            | (10,000)            | (10,000)            |
| 10019000 | 190203 | REIMBURSEMENT - SWCD SALARIES       | (122,025)           | (113,242)           | (129,284)           | (129,473)           | (129,473)           | (170,144)           | (170,144)           | (170,144)           |
| 10019000 | 190230 | REIMBURSEMENT - WW MOORE            | (40,796)            | (38,413)            | (40,796)            | -                   | -                   | -                   | -                   | -                   |
| 10019000 | 190231 | REIMBURSEMENT - JAIL AUTHORITY      | (207,642)           |                     | (207,642)           | -                   | -                   | -                   | -                   | -                   |
| 10022201 | 220103 | MOTOR VEH. CARRIER'S TAX            | (63,527)            | (63,247)            | (70,000)            | (70,000)            | (70,000)            | (70,000)            | (70,000)            | (70,000)            |
| 10022201 | 220104 | MOBILE HOME TAX                     | (59,135)            | (52,620)            | (40,000)            | (45,000)            | (50,000)            | (50,000)            | (50,000)            | (50,000)            |
| 10022201 | 220105 | RECORDATION TAX REFUNDS             | (53,173)            | (47,377)            | (45,000)            | (42,000)            | (46,000)            | (46,000)            | (46,000)            | (46,000)            |
| 10022201 | 220109 | TAX RELIEF/STATE PROPERTY           | (1,503,234)         | (1,503,538)         | (1,503,234)         | (1,503,234)         | (1,503,234)         | (1,503,234)         | (1,503,234)         | (1,503,234)         |
| 10022201 | 220110 | AUTO RENTAL TAX                     | (3,261)             | (3,313)             | (8,000)             | (3,050)             | (3,050)             | (3,050)             | (3,050)             | (3,050)             |
| 10022201 | 299999 | OTHER STATE FUNDS                   | (12,449)            | (45,163)            | (20,000)            | (20,000)            | (15,000)            | (15,000)            | (15,000)            | (15,000)            |
| 10023301 | 230101 | COMMONWEALTH ATTORNEY               | (476,665)           | (489,006)           | (456,683)           | (454,176)           | (470,176)           | (470,176)           | (470,176)           | (470,176)           |
| 10023301 | 230102 | DRUG PROSECUTOR                     | (120,824)           | (124,624)           | (120,824)           | (123,100)           | (121,000)           | (121,000)           | (121,000)           | (121,000)           |
| 10023302 | 230201 | SHERIFF                             | (1,512,929)         | (1,466,280)         | (1,561,559)         | (1,584,645)         | (1,584,645)         | (1,584,645)         | (1,584,645)         | (1,584,645)         |
| 10023303 | 230301 | COMMISSIONER OF REVENUE             | (138,188)           | (145,108)           | (130,832)           | (142,201)           | (139,296)           | (139,296)           | (139,296)           | (139,296)           |
| 10023304 | 230401 | TREASURER                           | (117,217)           | (121,732)           | (118,744)           | (122,897)           | (119,414)           | (119,414)           | (119,414)           | (119,414)           |
| 10023306 | 230601 | REGISTRAR                           | (41,896)            | (42,999)            | (40,043)            | (42,067)            | (41,896)            | (41,896)            | (41,896)            | (41,896)            |
| 10023307 | 230701 | CLERK                               | (334,054)           | (336,792)           | (336,898)           | (341,070)           | (320,000)           | (320,000)           | (320,000)           | (320,000)           |
| 10024000 | 240120 | VJCCCA GRANT                        | (63,762)            | (63,763)            | (61,824)            | (61,824)            | (63,762)            | (63,762)            | (63,762)            | (63,762)            |
| 10024402 | 240201 | FIRE PROGRAM FUND (ATL)             | (170,094)           | (88,650)            | (84,450)            | (88,650)            | (80,000)            | (80,000)            | (80,000)            | (80,000)            |
| 10024402 | 240203 | EMERG MEDICAL SERVICE (Four-4-Life) | (33,153)            | (48,742)            | (50,000)            | (50,000)            | (35,000)            | (35,000)            | (35,000)            | (35,000)            |
| 10031000 | 310102 | FLOOD CONTROL                       | (44,229)            | (45,153)            | (40,000)            | (40,000)            | (45,000)            | (45,000)            | (45,000)            | (45,000)            |
| 10059914 | 190600 | COUNTY FAIRGROUNDS                  | (15,466)            | (21,635)            | (19,000)            | (19,000)            | (17,500)            | (17,500)            | (17,500)            | (17,500)            |
| 10018000 | 189990 | TOURISM LOAN REPAYMENT              | (10,154)            | (10,154)            | (10,154)            | (10,154)            | (10,154)            | (10,154)            | (10,154)            | (10,154)            |
|          |        | LAND USE APP FEES                   |                     |                     |                     |                     |                     |                     |                     |                     |
|          |        | ADDITIONAL CIP USED                 |                     |                     | -                   |                     |                     |                     |                     |                     |
|          |        | MISC / CARRYOVERS                   |                     |                     | (355,498)           | (1,332,960)         |                     |                     |                     |                     |
|          |        | <b>TOTAL REVENUES</b>               | <b>(41,009,569)</b> | <b>(42,547,489)</b> | <b>(40,992,760)</b> | <b>(42,706,795)</b> | <b>(41,896,539)</b> | <b>(41,888,296)</b> | <b>(41,888,296)</b> | <b>(42,562,212)</b> |

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**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                    |        | GENERAL FUND                   |                |                |                |                |                |                |                |                |
|-----------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                             |        |                                |                |                | FY2017         | FY2018         | FY2019         |                | FY2020         | FY2020         |
|                             |        |                                | FY2017         | FY2018         | BOARD          | BOARD          | BOARD          | FY2020         | STAFF          | BOARD          |
| ORG                         | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | APPROVED       | APPROVED       | APPROVED       | REQUEST        | RECOMMEND      | APPROVED       |
| <b>ESTIMATED EXPENSES</b>   |        |                                |                |                |                |                |                |                |                |                |
| <b>BOARD OF SUPERVISORS</b> |        |                                |                |                |                |                |                |                |                |                |
| 10051110                    | 501100 | SALARIES & WAGES               | 49,200         | 49,200         | 49,200         | 49,200         | 49,200         | 49,200         | 49,200         | 49,200         |
| 10051110                    | 502100 | F.I.C.A.                       | 3,654          | 3,654          | 3,764          | 3,764          | 3,764          | 3,764          | 3,764          | 3,764          |
| 10051110                    | 502300 | HEALTH INSURANCE               | 44,861         | 46,130         | 59,304         | 58,944         | 58,944         | 58,944         | 58,944         | 58,944         |
| 10051110                    | 502700 | WORKER'S COMPENSATION          | 35             | 49             | 50             | 50             | 50             | 50             | 50             | 50             |
| 10051110                    | 503100 | PROFESSIONAL SERVICES          | 4,159          | 9,055          | 7,500          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          |
| 10051110                    | 503110 | INSURANCE CONSULTANT           | 15,000         | 15,000         | 20,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         |
| 10051110                    | 503600 | ADVERTISING                    | 3,377          | 3,641          | 3,500          | 3,000          | 3,000          | 3,000          | 3,000          | 6,000          |
| 10051110                    | 505100 | CLOVER STREELIGHTS ELECTRICITY | 3,844          | 3,377          | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          |
| 10051110                    | 505210 | POSTAL SERVICES                | 1,254          | 3,010          | 2,500          | 2,500          | 1,500          | 1,500          | 1,500          | 1,500          |
| 10051110                    | 505305 | MOTOR VEHICLE INSURANCE        | 1,323          | 1,210          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          |
| 10051110                    | 505306 | BOND ADMINISTRATION COSTS      | 1,100          | 1,100          | 2,000          | 2,000          | 1,250          | 1,250          | 1,250          | 1,250          |
| 10051110                    | 505308 | GENERAL LIABILITY INSURANCE    | 31,036         | 32,504         | 30,000         | 32,000         | 32,000         | 32,000         | 32,000         | 32,000         |
| 10051110                    | 505309 | ACCIDENT INSURANCE             | 1,500          | 1,500          | 1,000          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500          |
| 10051110                    | 505510 | TRAVEL                         | 4,198          | 5,152          | 8,000          | 8,000          | 6,500          | 6,500          | 6,500          | 6,500          |
| 10051110                    | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 1,350          | -              | -              | -              | -              | -              | -              | -              |
| 10051110                    | 505814 | CHAMBER OF COMMERCE DUES       | 3,300          | 3,365          | 3,200          | 3,200          | 3,500          | 3,500          | 3,500          | 3,500          |
| 10051110                    | 505817 | VACO                           | 7,511          | 7,473          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          |
| 10051110                    | 505895 | DISCRETIONARY FUND             | 31,375         | 24,327         | 25,200         | 15,200         | 18,000         | 18,000         | 18,000         | 18,000         |
| 10051110                    | 506001 | OFFICE SUPPLIES                | 1,849          | 1,548          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10051110                    | 506060 | VIR GRANT MATCH                |                |                |                |                |                |                | 20,000         | 20,000         |
| 10051110                    | 506061 | ARCHITECTURAL EVALUATION       |                |                |                |                |                |                | 117,296        | 117,296        |
| 10051110                    | 506062 | IDA DIRECTOR SEARCH            |                |                |                |                |                |                |                | 15,000         |
| 10051110                    | 509199 | SOLID WASTE AUTHORITY EXPENSE  |                |                | 500            | 500            | 500            | 500            | 500            | 500            |
|                             |        | <b>SUBTOTAL</b>                | <b>209,926</b> | <b>211,295</b> | <b>231,218</b> | <b>213,858</b> | <b>213,708</b> | <b>213,708</b> | <b>351,004</b> | <b>369,004</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                     |        | GENERAL FUND                   |                |                |                |                |                |                |                |                |
|------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                              |        |                                |                |                | FY2017         | FY2018         | FY2019         |                | FY2020         | FY2020         |
|                              |        |                                | FY2017         | FY2018         | BOARD          | BOARD          | BOARD          | FY2020         | STAFF          | BOARD          |
| ORG                          | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | APPROVED       | APPROVED       | APPROVED       | REQUEST        | RECOMMEND      | APPROVED       |
| <b>COUNTY ADMINISTRATION</b> |        |                                |                |                |                |                |                |                |                |                |
| 10051111                     | 501100 | SALARIES & WAGES               | 189,025        | 201,518        | 185,900        | 201,518        | 209,700        | 231,132        | 190,000        | 190,000        |
| 10051111                     | 502100 | F.I.C.A.                       | 13,035         | 13,531         | 14,222         | 15,416         | 16,042         | 17,682         | 14,535         | 14,535         |
| 10051111                     | 502210 | RETIREMENT                     | 14,196         | 15,134         | 13,961         | 15,134         | 14,847         | 16,364         | 13,452         | 13,452         |
| 10051111                     | 502300 | HEALTH INSURANCE               | 17,306         | 16,676         | 17,376         | 17,376         | 15,192         | 22,788         | 15,192         | 15,192         |
| 10051111                     | 502400 | GROUP LIFE INSURANCE           | 2,476          | 2,640          | 2,436          | 2,640          | 2,747          | 2,747          | 2,489          | 2,489          |
| 10051111                     | 502700 | WORKER'S COMPENSATION          | 130            | 195            | 200            | 200            | 142            | 142            | 142            | 142            |
| 10051111                     | 503500 | PRINTING & BINDING             | 575            | -              | 800            | 800            | 800            | 800            | -              | -              |
| 10051111                     | 505210 | POSTAL SERVICES                | 1,015          | 2,834          | 2,000          | 2,000          | 2,000          | 2,000          | 2,800          | 2,800          |
| 10051111                     | 505230 | TELEPHONE                      | 12,891         | 11,931         | 15,000         | 15,000         | 12,883         | 12,883         | 12,883         | 12,883         |
| 10051111                     | 505305 | MOTOR VEHICLE INSURANCE        | -              | -              | 1,500          | 1,500          | -              | -              | -              | -              |
| 10051111                     | 505411 | LEASE OF COPIERS               | 6,590          | 8,965          | 8,500          | 8,500          | 7,416          | 7,416          | 7,500          | 7,500          |
| 10051111                     | 505540 | TRAVEL/CONVENTION & EDUCATION  | 2,993          | 1,903          | 3,500          | 3,500          | 1,000          | 2,000          | 2,000          | 2,000          |
| 10051111                     | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 3,850          | 2,874          | 2,500          | 2,700          | 1,800          | 1,800          | 1,800          | 1,800          |
| 10051111                     | 505895 | DISCRETIONARY FUND             | -              | 498            | -              | -              | -              | -              | -              | -              |
| 10051111                     | 505914 | WEBSITE                        | -              | -              | -              | -              | 1,500          | 1,500          | 1,500          | 1,500          |
| 10051111                     | 506001 | OFFICE SUPPLIES                | 1,844          | 2,855          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10051111                     | 506009 | VEHICLE EXPENSE                | 7,200          | 315            | 7,200          | -              | -              | 7,200          | 7,200          | 7,200          |
|                              |        | <b>SUBTOTAL</b>                | <b>273,126</b> | <b>281,869</b> | <b>277,595</b> | <b>288,784</b> | <b>288,569</b> | <b>328,954</b> | <b>273,993</b> | <b>273,993</b> |
| <b>COUNTY ATTORNEY</b>       |        |                                |                |                |                |                |                |                |                |                |
| 10051112                     | 503100 | PROF. SER. (CO. ATTORNEY)      | 63,956         | 45,570         | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         |
|                              |        | <b>SUBTOTAL</b>                | <b>63,956</b>  | <b>45,570</b>  | <b>65,000</b>  | <b>65,000</b>  | <b>65,000</b>  | <b>65,000</b>  | <b>65,000</b>  | <b>65,000</b>  |
| <b>FINANCIAL SERVICES</b>    |        |                                |                |                |                |                |                |                |                |                |
| 10051114                     | 503100 | PROFESSIONAL SERVICES          | 37,500         | 41,500         | 40,000         | 41,500         | 41,500         | 41,500         | 41,500         | 41,500         |
| 10051114                     | 503101 | PROFESSIONAL SERVICES - OTHER  | -              | 12,400         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
|                              |        | <b>SUBTOTAL</b>                | <b>37,500</b>  | <b>53,900</b>  | <b>60,000</b>  | <b>61,500</b>  | <b>61,500</b>  | <b>61,500</b>  | <b>61,500</b>  | <b>61,500</b>  |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                           |        | GENERAL FUND                   |                |                |                |                |                |                |                 |                |
|------------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|                                    |        |                                | FY2017         | FY2018         | FY2017         | FY2018         | FY2019         |                | FY2020          | FY2020         |
| ORG                                | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | BOARD APPROVED | BOARD APPROVED | BOARD APPROVED | FY2020 REQUEST | STAFF RECOMMEND | BOARD APPROVED |
| <b>COMMISSIONER OF THE REVENUE</b> |        |                                |                |                |                |                |                |                |                 |                |
| 10051121                           | 501100 | SALARIES & WAGES               | 250,205        | 260,925        | 250,458        | 263,686        | 271,139        | 296,139        | 271,139         | 271,139        |
| 10051121                           | 501300 | PART-TIME SALARIES & WAGE      | 6,990          | 7,635          | -              | 8,700          | 4,000          | 8,000          | 29,000          | 29,000         |
| 10051121                           | 502100 | F.I.C.A.                       | 19,369         | 20,205         | 19,160         | 20,670         | 21,048         | 23,267         | 22,961          | 22,961         |
| 10051121                           | 502210 | RETIREMENT                     | 19,152         | 19,803         | 18,809         | 20,106         | 19,197         | 20,970         | 19,197          | 19,197         |
| 10051121                           | 502300 | HEALTH INSURANCE               | 37,484         | 43,212         | 44,352         | 44,208         | 45,720         | 53,316         | 45,720          | 45,720         |
| 10051121                           | 502400 | GROUP LIFE INSURANCE           | 3,314          | 3,444          | 3,281          | 3,508          | 3,552          | 3,880          | 3,579           | 3,579          |
| 10051121                           | 502700 | WORKER'S COMPENSATION          | 182            | 257            | 300            | 300            | 188            | 250            | 250             | 250            |
| 10051121                           | 503500 | PRINTING & BINDING             | -              | 162            | 675            | 675            | 675            | 675            | 500             | 500            |
| 10051121                           | 503600 | ADVERTISING                    | 117            | 228            | 200            | 200            | 300            | 300            | 300             | 300            |
| 10051121                           | 504100 | DATA PROCESSING/PP TAX RETURNS | -              | 150            | -              | -              | 1,500          | 1,500          | 1,500           | 1,500          |
| 10051121                           | 504200 | NADA ANNUAL FEES               | 3,327          | 3,637          | 3,230          | 3,500          | 3,500          | 3,800          | 3,800           | 3,800          |
| 10051121                           | 505210 | POSTAL SERVICES                | 2,476          | 1,635          | 4,000          | 4,000          | 3,500          | 13,500         | 2,000           | 2,000          |
| 10051121                           | 505230 | TELEPHONE                      | 5,591          | 4,837          | 6,200          | 6,200          | 3,956          | 5,000          | 3,700           | 3,700          |
| 10051121                           | 505410 | LEASE/RENT OF EQUIPMENT        | 834            | 861            | 850            | 850            | 919            | 1,000          | 600             | 600            |
| 10051121                           | 505510 | TRAVEL                         | 1,090          | 1,263          | 1,000          | 1,500          | 1,000          | 1,500          | 1,200           | 1,200          |
| 10051121                           | 505540 | TRAVEL/CONVENTION & EDUCATION  | 3,312          | 3,310          | 3,500          | 3,500          | 3,000          | 4,000          | 3,000           | 3,000          |
| 10051121                           | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 525            | 790            | 600            | 800            | 800            | 900            | 900             | 900            |
| 10051121                           | 505895 | DISCRETIONARY FUND             | -              | 20             | 182            | 200            | -              | -              | -               | -              |
| 10051121                           | 506001 | OFFICE SUPPLIES                | 6,502          | 7,011          | 5,000          | 5,500          | 5,500          | 7,000          | 5,500           | 5,500          |
| 10051121                           | 508102 | FURNITURE & FIXTURES           | 586            | 2,017          | 1,500          | 2,500          | 3,500          | 3,500          | 3,500           | 3,500          |
|                                    |        | <b>SUBTOTAL</b>                | <b>361,056</b> | <b>381,402</b> | <b>363,297</b> | <b>390,603</b> | <b>392,994</b> | <b>448,497</b> | <b>418,346</b>  | <b>418,346</b> |
| <b>ASSESSMENT</b>                  |        |                                |                |                |                |                |                |                |                 |                |
| 10051122                           | 501100 | SALARIES & WAGES               | 120,837        | 123,481        | 120,837        | 124,059        | 126,540        | 126,540        | 126,540         | 126,540        |
| 10051122                           | 502100 | F.I.C.A.                       | 8,266          | 8,449          | 9,244          | 9,491          | 9,680          | 9,680          | 9,680           | 9,680          |
| 10051122                           | 502210 | RETIREMENT                     | 9,595          | 9,894          | 9,075          | 9,317          | 8,959          | 8,959          | 8,959           | 8,959          |
| 10051122                           | 502300 | HEALTH INSURANCE               | 23,088         | 22,159         | 29,736         | 29,472         | 23,364         | 23,364         | 23,364          | 23,364         |
| 10051122                           | 502400 | GROUP LIFE INSURANCE           | 1,583          | 1,625          | 1,583          | 1,625          | 1,658          | 1,658          | 1,658           | 1,658          |
| 10051122                           | 502700 | WORKER'S COMPENSATION          | 645            | 915            | 1,200          | 1,200          | 2,419          | 2,419          | 2,419           | 2,419          |
| 10051122                           | 503121 | BOARD OF EQUALIZATION          | -              | 300            | -              | 300            | -              | 1,500          | 1,500           | 1,500          |
| 10051122                           | 503500 | PRINTING & BINDING             | -              | 16,016         | -              | 16,000         | -              | 20,000         | 18,000          | 18,000         |
| 10051122                           | 503600 | ADVERTISING                    | -              | -              | 500            | 500            | 500            | 500            | 100             | 100            |
| 10051122                           | 504100 | DATA PROCESSING SERVICES       | -              | 1,444          | -              | 2,000          | 2,000          | 2,000          | 2,000           | 2,000          |
| 10051122                           | 505210 | POSTAL SERVICES                | 129            | 913            | 1,000          | 1,000          | 500            | 1,000          | 1,000           | 1,000          |
| 10051122                           | 505230 | TELEPHONE                      | 3,340          | 3,283          | 3,456          | 3,456          | 2,618          | 3,500          | 2,500           | 2,500          |
| 10051122                           | 505305 | MOTOR VEHICLE INSURANCE        | 1,299          | 1,302          | 1,900          | 1,900          | 1,343          | 1,343          | 1,343           | 1,343          |
| 10051122                           | 505411 | LEASE OF COPIERS               | 834            | 861            | 850            | 850            | 918            | 918            | 750             | 750            |
| 10051122                           | 505510 | TRAVEL                         | 4,138          | 3,491          | 4,500          | 4,500          | 4,500          | 5,000          | 4,000           | 4,000          |
| 10051122                           | 505810 | DUES AND ASSOCIATION MEMBERSHI | 115            | 325            | 300            | 465            | 465            | 465            | 350             | 350            |
| 10051122                           | 506001 | OFFICE SUPPLIES                | 3,611          | 3,416          | 4,000          | 4,000          | 4,000          | 5,000          | 4,000           | 4,000          |
| 10051122                           | 506008 | VEHICLE AND POWERED EQUIPMENT  | 2,524          | 4,393          | 5,000          | 5,000          | 3,000          | 3,000          | 3,100           | 3,100          |
| 10051122                           | 506009 | VEHICLE AND POWERED EQUIPMENT  | -              | 621            | 500            | 500            | 500            | 1,500          | 500             | 500            |
| 10051122                           |        | 2 NEW VEHICLES                 |                | -              |                |                | -              | 45,000         | 22,500          | 22,500         |
| 10051122                           | 508101 | MACHINERY AND EQUIPMENT        | 75             | 1,000          | 1,200          | 1,000          | 2,500          | 3,500          | 3,000           | 3,000          |
|                                    |        | <b>SUBTOTAL</b>                | <b>180,079</b> | <b>203,888</b> | <b>194,881</b> | <b>216,635</b> | <b>195,464</b> | <b>266,846</b> | <b>237,263</b>  | <b>237,263</b> |

**HALIFAX COUNTY  
FY2020 BUDGET  
Board Approved May 6, 2019**

| <b>FUND 100</b>           |               | <b>GENERAL FUND</b>            |                |                |                       |                       |                       |                       |                        |                       |
|---------------------------|---------------|--------------------------------|----------------|----------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
|                           |               |                                | <b>FY2017</b>  | <b>FY2018</b>  | <b>FY2017</b>         | <b>FY2018</b>         | <b>FY2019</b>         |                       | <b>FY2020</b>          | <b>FY2020</b>         |
| <b>ORG</b>                | <b>OBJECT</b> | <b>DESCRIPTION</b>             | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BOARD APPROVED</b> | <b>BOARD APPROVED</b> | <b>BOARD APPROVED</b> | <b>FY2020 REQUEST</b> | <b>STAFF RECOMMEND</b> | <b>BOARD APPROVED</b> |
| <b>TREASURER</b>          |               |                                |                |                |                       |                       |                       |                       |                        |                       |
| 10051124                  | 501100        | SALARIES & WAGES               | 261,836        | 269,729        | 264,083               | 271,243               | 275,044               | 275,091               | 275,091                | 275,091               |
| 10051124                  | 501300        | PART-TIME SALARIES & WAGE      | 13,063         | 2,654          | 6,500                 | 6,500                 | 6,500                 | 6,500                 | 5,000                  | 5,000                 |
| 10051124                  | 502100        | F.I.C.A.                       | 20,067         | 19,623         | 20,559                | 21,248                | 21,538                | 21,538                | 21,427                 | 21,427                |
| 10051124                  | 502210        | RETIREMENT                     | 20,083         | 20,708         | 19,694                | 20,370                | 19,473                | 19,476                | 19,476                 | 19,476                |
| 10051124                  | 502300        | HEALTH INSURANCE               | 45,344         | 47,271         | 51,576                | 51,576                | 56,196                | 56,196                | 56,196                 | 56,196                |
| 10051124                  | 502400        | GROUP LIFE INSURANCE           | 3,390          | 3,475          | 3,435                 | 3,554                 | 3,603                 | 3,603                 | 3,603                  | 3,603                 |
| 10051124                  | 502700        | WORKER'S COMPENSATION          | 188            | 276            | 300                   | 300                   | 190                   | 200                   | 200                    | 200                   |
| 10051124                  | 503310        | REPAIRS & MAINTENANCE          |                | 195            |                       |                       | 1,000                 | 1,000                 | 500                    | 500                   |
| 10051124                  | 503320        | MAINTENANCE SERVICE CONTRACTS  |                | 113            |                       |                       | 1,000                 | 1,000                 | 1,000                  | 1,000                 |
| 10051124                  | 504100        | DATA PROCESSING                | 3,984          | 1,488          | 12,000                | 12,000                | 12,000                | 12,000                | 5,000                  | 5,000                 |
| 10051124                  | 505210        | POSTAL SERVICES                | 36,714         | 34,545         | 30,000                | 30,000                | 32,000                | 36,500                | 38,000                 | 38,000                |
| 10051124                  | 505230        | TELEPHONE                      | 7,952          | 7,335          | 8,500                 | 8,500                 | 6,294                 | 5,700                 | 5,300                  | 5,300                 |
| 10051124                  | 505410        | LEASE/RENT OF EQUIPMENT        | 6,461          | 5,581          | 6,000                 | 5,000                 | 5,636                 | 5,500                 | 5,000                  | 5,000                 |
| 10051124                  | 505510        | TRAVEL                         | 4,427          | 4,884          | 4,500                 | 4,500                 | 4,500                 | 4,500                 | 4,500                  | 4,500                 |
| 10051124                  | 505810        | DUES & ASSOCIATION MEMBERSHIPS | 585            | 2,560          | 700                   | 700                   | 750                   | 750                   | 750                    | 750                   |
| 10051124                  | 505899        | MISCELLANEOUS                  |                | 425            |                       |                       | -                     | -                     | -                      | -                     |
| 10051124                  | 506001        | OFFICE SUPPLIES                | 6,590          | 8,014          | 7,000                 | 6,000                 | 6,000                 | 6,000                 | 6,000                  | 6,000                 |
| 10051124                  | 508102        | FURNITURE & FIXTURES           | 122            | 1,160          | 4,000                 | 2,000                 | 3,000                 | 3,000                 | 3,000                  | 3,000                 |
|                           |               | <b>SUBTOTAL</b>                | <b>430,806</b> | <b>430,036</b> | <b>438,847</b>        | <b>443,491</b>        | <b>454,724</b>        | <b>458,554</b>        | <b>450,043</b>         | <b>450,043</b>        |
|                           |               |                                |                |                |                       |                       |                       |                       |                        |                       |
| <b>CENTRAL ACCOUNTING</b> |               |                                |                |                |                       |                       |                       |                       |                        |                       |
| 10051126                  | 501100        | SALARIES & WAGES               | 290,576        | 322,536        | 290,576               | 323,969               | 298,011               | 298,100               | 298,100                | 298,100               |
| 10051126                  | 502100        | F.I.C.A.                       | 21,110         | 23,301         | 22,229                | 24,784                | 22,798                | 22,804                | 22,804                 | 22,804                |
| 10051126                  | 502210        | RETIREMENT                     | 21,822         | 22,946         | 21,823                | 22,241                | 21,100                | 21,105                | 21,105                 | 21,105                |
| 10051126                  | 502300        | HEALTH INSURANCE               | 44,365         | 44,850         | 44,496                | 44,496                | 46,104                | 46,104                | 46,104                 | 46,104                |
| 10051126                  | 502400        | GROUP LIFE INSURANCE           | 3,807          | 3,967          | 3,807                 | 3,880                 | 3,904                 | 3,904                 | 3,904                  | 3,904                 |
| 10051126                  | 502700        | WORKER'S COMPENSATION          | 199            | 290            | 300                   | 300                   | 226                   | 226                   | 226                    | 226                   |
| 10051126                  | 503310        | REPAIRS & MAINTENANCE          | -              | -              | 500                   | 500                   | 500                   | 500                   | -                      | -                     |
| 10051126                  | 503320        | MAINTENANCE SERVICE CONTRACTS  | 131,591        | 135,345        | 130,000               | 130,000               | 135,000               | 140,000               | 140,000                | 140,000               |
| 10051126                  | 503500        | PRINTING & BINDING             | 3,180          | 1,091          | 3,000                 | 3,000                 | 3,000                 | 3,000                 | 2,000                  | 2,000                 |
| 10051126                  | 504100        | DATA PROCESSING                | 5,897          | 6,455          | 15,000                | 15,000                | 15,000                | 15,000                | 15,000                 | 15,000                |
| 10051126                  | 505210        | POSTAL SERVICES                | -              | -              | 500                   | 500                   | 500                   | 500                   | 100                    | 100                   |
| 10051126                  | 505540        | TRAVEL/CONVENTION & EDUCATION  | -              | 1,296          | 4,500                 | 3,000                 | 3,000                 | 3,000                 | 2,000                  | 2,000                 |
| 10051126                  | 505810        | DUES & ASSOCIATION MEMBERSHIPS | 35             | 90             | 300                   | 300                   | 300                   | 300                   | 150                    | 150                   |
| 10051126                  | 505895        | DISCRETIONARY FUND             | -              | 977            | 1,000                 | 1,000                 | 1,000                 | 1,000                 | 1,000                  | 1,000                 |
| 10051126                  | 506001        | OFFICE SUPPLIES                | 637            | 2,275          | 1,420                 | 1,000                 | 1,000                 | 2,500                 | 2,000                  | 2,000                 |
| 10051126                  | 508102        | FURNITURE & FIXTURES           | 940            | 1,190          | 2,000                 | 2,000                 | 3,000                 | 3,000                 | 3,000                  | 3,000                 |
|                           |               | <b>SUBTOTAL</b>                | <b>524,159</b> | <b>566,609</b> | <b>541,451</b>        | <b>575,970</b>        | <b>554,443</b>        | <b>561,043</b>        | <b>557,493</b>         | <b>557,493</b>        |
|                           |               |                                |                |                |                       |                       |                       |                       |                        |                       |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100               |        | GENERAL FUND                   |                |                |                |                |                |                |                 |                |
|------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|                        |        |                                | FY2017         | FY2018         | FY2017         | FY2018         | FY2019         |                | FY2020          | FY2020         |
| ORG                    | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | BOARD APPROVED | BOARD APPROVED | BOARD APPROVED | FY2020 REQUEST | STAFF RECOMMEND | BOARD APPROVED |
| <b>ELECTORAL BOARD</b> |        |                                |                |                |                |                |                |                |                 |                |
| 10051131               | 501400 | SALARIES/ELECTORAL BD          | 8,424          | 8,578          | 9,313          | 9,313          | 9,313          | 9,313          | 9,313           | 9,313          |
| 10051131               | 501502 | SALARY/POLL OFFICIALS          | 36,239         | 31,496         | 30,130         | 32,000         | 32,000         | 46,000         | 46,000          | 46,000         |
| 10051131               | 502100 | F.I.C.A.                       | 644            | 656            | 700            | 700            | 700            | 700            | 700             | 700            |
| 10051131               | 502700 | WORKERS COMPENSATION           | 6              | 8              |                | 14             | 6              | 6              | 6               | 6              |
| 10051131               | 503310 | REPAIRS & MAINTENANCE          | -              | 2,700          | 5,000          | 5,000          | 5,000          | 5,000          | 3,000           | 3,000          |
| 10051131               | 503320 | MAINTENANCE SERVICE CONTRACTS  | 13,161         | 16,831         | 17,500         | 17,500         | 13,882         | 14,000         | 15,000          | 15,000         |
| 10051131               | 503500 | PRINTING & BINDING             | 7,416          | 4,992          | 12,000         | 12,000         | 7,500          | 15,000         | 14,000          | 14,000         |
| 10051131               | 503600 | ADVERTISING                    | 700            | 1,118          | 500            | 500            | 500            | 500            | 500             | 500            |
| 10051131               | 505210 | POSTAL SERVICES                | 434            | 3,464          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500           | 3,500          |
| 10051131               | 505230 | TELEPHONE                      | -              | 294            | 250            | 250            | -              | -              | -               | -              |
| 10051131               | 505510 | TRAVEL                         | 1,887          | 944            | 1,500          | 1,500          | 1,500          | 1,500          | 1,500           | 1,500          |
| 10051131               | 505540 | TRAVEL/CONVENTION & EDUCATION  | 1,941          | 360            | 1,500          | 750            | 750            | 750            | 750             | 750            |
| 10051131               | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 180            | 180            | 125            | 180            | 180            | 180            | 180             | 180            |
| 10051131               | 505895 | DISCRETIONARY FUND             | 283            | -              | 500            | 500            | -              | -              | -               | -              |
| 10051131               | 506001 | OFFICE SUPPLIES                | 1,793          | 1,358          | 1,500          | 1,500          | 1,500          | 1,500          | 1,500           | 1,500          |
| 10051131               | 506014 | OTHER OPERATING SUPPLIES       | 2,500          | 2,103          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500           | 2,500          |
| 10051131               | 506045 | CODING AND BALLOT LAYOUT       | 10,909         | 8,846          | 10,000         | 10,000         | 10,000         | 10,000         | 10,000          | 10,000         |
|                        |        | <b>SUBTOTAL</b>                | <b>86,517</b>  | <b>83,928</b>  | <b>96,518</b>  | <b>97,707</b>  | <b>88,831</b>  | <b>110,449</b> | <b>108,449</b>  | <b>108,449</b> |
| <b>REGISTRAR</b>       |        |                                |                |                |                |                |                |                |                 |                |
| 10051132               | 501100 | SALARIES & WAGES               | 52,080         | 53,122         | 52,080         | 53,122         | 54,184         | 79,184         | 79,184          | 79,184         |
| 10051132               | 501300 | PART-TIME SALARIES & WAGE      | 31,681         | 30,467         | 27,000         | 27,678         | 27,000         | 27,000         | 6,000           | 6,000          |
| 10051132               | 502100 | F.I.C.A.                       | 6,378          | 6,367          | 6,050          | 6,129          | 6,211          | 8,123          | 6,517           | 6,517          |
| 10051132               | 502210 | RETIREMENT                     | 3,911          | 3,989          | 3,911          | 3,989          | 3,836          | 5,606          | 5,606           | 5,606          |
| 10051132               | 502300 | HEALTH INSURANCE               | 7,421          | 7,250          | 7,440          | 7,440          | 7,668          | 15,192         | 15,192          | 15,192         |
| 10051132               | 502400 | GROUP LIFE INSURANCE           | 682            | 696            | 682            | 696            | 710            | 1,037          | 1,037           | 1,037          |
| 10051132               | 502700 | WORKER'S COMPENSATION          | 45             | 85             | 200            | 200            | 58             | 200            | 200             | 200            |
| 10051132               | 503310 | REPAIRS & MAINTENANCE          | -              | -              | 200            | 200            | 200            | 200            | -               | -              |
| 10051132               | 503320 | MAINTENANCE SERVICE CONTRACTS  | 861            | 801            | 1,400          | 1,400          | 1,282          | 1,400          | 1,000           | 1,000          |
| 10051132               | 505210 | POSTAL SERVICES                | 519            | 2,766          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500           | 2,500          |
| 10051132               | 505230 | TELEPHONE                      | 3,520          | 3,133          | 3,000          | 3,000          | 2,118          | 3,000          | 2,500           | 2,500          |
| 10051132               | 505510 | TRAVEL                         | 1,699          | 1,917          | 1,000          | 1,000          | 1,000          | 1,000          | 1,000           | 1,000          |
| 10051132               | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 200            | 200            | 200            | 200            | 200            | 200            | 200             | 200            |
| 10051132               | 506001 | OFFICE SUPPLIES                | 3,003          | 2,266          | 3,500          | 3,500          | 3,500          | 3,500          | 3,500           | 3,500          |
| 10051132               | 508102 | FURNITURE & FIXTURES           | -              | -              | 150            | 150            | 150            | 150            | 150             | 150            |
|                        |        | <b>SUBTOTAL</b>                | <b>112,000</b> | <b>113,059</b> | <b>109,313</b> | <b>111,204</b> | <b>110,617</b> | <b>148,292</b> | <b>124,586</b>  | <b>124,586</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                                       |        | GENERAL FUND                   |               |               |                |                |                |                |                 |                |
|------------------------------------------------|--------|--------------------------------|---------------|---------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|                                                |        |                                | FY2017        | FY2018        | FY2017         | FY2018         | FY2019         |                | FY2020          | FY2020         |
| ORG                                            | OBJECT | DESCRIPTION                    | ACTUAL        | ACTUAL        | BOARD APPROVED | BOARD APPROVED | BOARD APPROVED | FY2020 REQUEST | STAFF RECOMMEND | BOARD APPROVED |
| <b>CIRCUIT COURT</b>                           |        |                                |               |               |                |                |                |                |                 |                |
| 10052211                                       | 501100 | SALARIES & WAGES               | 32,163        | 33,128        | 32,163         | 33,128         | 33,790         | 33,790         | 33,790          | 33,790         |
| 10052211                                       | 502100 | F.I.C.A.                       | 2,427         | 2,503         | 2,460          | 2,534          | 2,585          | 2,585          | 2,585           | 2,585          |
| 10052211                                       | 502210 | RETIREMENT                     | 2,415         | 2,488         | 2,415          | 2,488          | 2,392          | 2,392          | 2,392           | 2,392          |
| 10052211                                       | 502300 | HEALTH INSURANCE               | 7,421         | 7,250         | 7,440          | 7,440          | 7,668          | 7,668          | 7,668           | 7,668          |
| 10052211                                       | 502400 | GROUP LIFE INSURANCE           | 421           | 434           | 421            | 434            | 443            | 443            | 443             | 443            |
| 10052211                                       | 502700 | WORKER'S COMPENSATION          | 22            | 32            | 45             | 45             | 23             | 23             | 23              | 23             |
| 10052211                                       | 505230 | TELECOMMUNICATIONS             | 716           | 722           | 2,500          | 750            | 750            | 750            | 750             | 750            |
| 10052211                                       | 505810 | DUES AND MEMBERSHIPS           | 300           | 375           | 1,000          | 500            | 500            | 500            | 400             | 400            |
| 10052211                                       | 505540 | TRAVEL                         | -             | -             | -              | 1,500          | 1,500          | 1,500          | 1,500           | 1,500          |
| 10052211                                       | 506001 | OFFICE SUPPLIES                | 140           | 276           | 500            | 500            | 500            | 500            | 500             | 500            |
| 10052211                                       | 506012 | BOOKS AND SUBSCRIPTIONS        | -             | -             | -              | 1,500          | 1,500          | 1,500          | 1,500           | 1,500          |
|                                                |        | <b>SUBTOTAL</b>                | <b>46,025</b> | <b>47,208</b> | <b>48,944</b>  | <b>50,819</b>  | <b>51,651</b>  | <b>51,651</b>  | <b>51,551</b>   | <b>51,551</b>  |
| <b>GENERAL DISTRICT COURT</b>                  |        |                                |               |               |                |                |                |                |                 |                |
| 10052212                                       | 505210 | POSTAL SERVICES                | 100           | 172           | 100            | 100            | 100            | 100            | 100             | 100            |
| 10052212                                       | 505230 | TELEPHONE                      | 8,314         | 10,130        | 9,500          | 9,500          | 7,651          | 8,500          | 7,600           | 7,600          |
| 10052212                                       | 505410 | LEASE/RENT OF EQUIPMENT        | 3,168         | 3,569         | 5,500          | 5,500          | 3,630          | 4,000          | 3,600           | 3,600          |
| 10052212                                       | 505510 | TRAVEL                         | 131           | 477           | 500            | 500            | 500            | 600            | 500             | 500            |
| 10052212                                       | 505540 | TRAVEL/CONVENTION & EDUCATION  | 193           | 1,003         | 600            | 600            | 500            | 600            | 500             | 500            |
| 10052212                                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 140           | 898           | 500            | 500            | 250            | 500            | 500             | 500            |
| 10052212                                       | 505899 | MISCELLANEOUS                  | -             | 993           | 850            | 900            | 500            | 800            | 800             | 800            |
| 10052212                                       | 506001 | OFFICE SUPPLIES                | 841           | 865           | 800            | 800            | 1,000          | 1,000          | 1,000           | 1,000          |
| 10052212                                       | 508102 | FURNITURE & FIXTURES           | -             | -             | 350            | 350            | 350            | 350            | 350             | 350            |
|                                                |        | LOCAL SALARY SUPPLEMENT        | -             | -             | -              | -              | -              | 4,500          | -               | -              |
|                                                |        | <b>SUBTOTAL</b>                | <b>12,887</b> | <b>18,107</b> | <b>18,700</b>  | <b>18,750</b>  | <b>14,481</b>  | <b>20,950</b>  | <b>14,950</b>   | <b>14,950</b>  |
| <b>MAGISTRATE</b>                              |        |                                |               |               |                |                |                |                |                 |                |
| 10052213                                       | 503310 | REPAIRS & MAINTENANCE          | -             | -             | 200            | 200            | 200            | 200            | 200             | 200            |
| 10052213                                       | 505230 | TELEPHONE                      | 1,838         | 2,079         | 1,800          | 1,800          | 1,900          | 2,000          | 2,000           | 2,000          |
| 10052213                                       | 506001 | OFFICE SUPPLIES                | 408           | 418           | 400            | 400            | 800            | 800            | 800             | 800            |
|                                                |        | <b>SUBTOTAL</b>                | <b>2,246</b>  | <b>2,497</b>  | <b>2,400</b>   | <b>2,400</b>   | <b>2,900</b>   | <b>3,000</b>   | <b>3,000</b>    | <b>3,000</b>   |
| <b>JUVENILE &amp; DOMESTIC RELATIONS COURT</b> |        |                                |               |               |                |                |                |                |                 |                |
| 10052215                                       | 503320 | MAINTENANCE SERVICE CONTRACTS  | 2,262         | 2,159         | 5,000          | 5,000          | 4,644          | 4,644          | 4,000           | 4,000          |
| 10052215                                       | 505210 | POSTAL SERVICES                | 1,102         | 580           | 750            | 750            | 750            | 750            | 750             | 750            |
| 10052215                                       | 505230 | TELEPHONE                      | 10,151        | 9,595         | 9,000          | 9,000          | 9,000          | 9,000          | 9,000           | 9,000          |
| 10052215                                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 369           | -             | 200            | 200            | 200            | 200            | 200             | 200            |
| 10052215                                       | 506001 | OFFICE SUPPLIES                | 244           | 987           | 200            | 200            | 200            | 200            | 200             | 200            |
| 10052215                                       | 508102 | FURNITURE & FIXTURES           | -             | 414           | 1,000          | 1,000          | 2,500          | 2,500          | 1,500           | 1,500          |
| 10052215                                       | 505800 | COURT SERVICES                 | -             | -             | -              | -              | 2,100          | 2,100          | 2,100           | 2,100          |
|                                                |        | <b>SUBTOTAL</b>                | <b>14,128</b> | <b>13,735</b> | <b>16,150</b>  | <b>16,150</b>  | <b>19,394</b>  | <b>19,394</b>  | <b>17,750</b>   | <b>17,750</b>  |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                          |        | GENERAL FUND               |                  |                  |                   |                   |                   |                   |                              |                             |
|-----------------------------------|--------|----------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-----------------------------|
|                                   |        |                            | FY2017<br>ACTUAL | FY2018<br>ACTUAL | BOARD<br>APPROVED | BOARD<br>APPROVED | BOARD<br>APPROVED | FY2020<br>REQUEST | FY2020<br>STAFF<br>RECOMMEND | FY2020<br>BOARD<br>APPROVED |
| <b>CLERK OF THE CIRCUIT COURT</b> |        |                            |                  |                  |                   |                   |                   |                   |                              |                             |
| 10052216                          | 501100 | SALARIES & WAGES           | 355,035          | 358,722          | 352,932           | 360,992           | 364,957           | 364,957           | 364,957                      | 364,957                     |
| 10052216                          | 501300 | PART-TIME SALARIES & WAGE  | 13,782           | 9,889            | 13,186            | 13,186            | 13,186            | 13,186            | 13,000                       | 13,000                      |
| 10052216                          | 502100 | F.I.C.A.                   | 27,263           | 27,458           | 27,744            | 28,625            | 28,928            | 28,928            | 28,914                       | 28,914                      |
| 10052216                          | 502210 | RETIREMENT                 | 26,684           | 27,065           | 26,506            | 27,112            | 25,839            | 25,839            | 25,839                       | 25,839                      |
| 10052216                          | 502300 | HEALTH INSURANCE           | 57,379           | 55,921           | 59,328            | 59,400            | 61,272            | 61,272            | 61,272                       | 61,272                      |
| 10052216                          | 502400 | GROUP LIFE INSURANCE       | 4,568            | 4,626            | 4,624             | 4,731             | 4,781             | 4,781             | 4,781                        | 4,781                       |
| 10052216                          | 502700 | WORKER'S COMPENSATION      | 251              | 368              | 400               | 400               | 258               | 258               | 258                          | 258                         |
| 10052216                          | 503100 | PROFESSIONAL SERVICES      | -                | 3,758            | 1,000             | 1,000             | 1,000             | 1,000             | 3,500                        | 3,500                       |
| 10052216                          | 503310 | REPAIRS & MAINTENANCE      | -                | -                | 500               | 500               | 500               | 500               | -                            | -                           |
| 10052216                          | 503311 | REPAIRS TO BOOKS           | -                | -                | 50                | 50                | 50                | 50                | -                            | -                           |
| 10052216                          | 503500 | PRINTING & BINDING         | 29,324           | 37,134           | 36,002            | 47,507            | 16,890            | 16,890            | 12,000                       | 12,000                      |
| 10052216                          | 505840 | JUROR & WITNESS COMP.      | 5,941            | 7,680            | -                 | 6,000             | 6,000             | 6,000             | 6,500                        | 6,500                       |
| 10052216                          | 505210 | POSTAL SERVICES            | 5,951            | 4,558            | 5,396             | 5,308             | 4,500             | 4,500             | 5,000                        | 5,000                       |
| 10052216                          | 505230 | TELEPHONE                  | 5,892            | 5,610            | 5,400             | 5,400             | 5,400             | 5,400             | 3,700                        | 3,700                       |
| 10052216                          | 505895 | DISCRETIONARY FUND         | 284              | 764              | 150               | 150               | 150               | 150               | 750                          | 750                         |
| 10052216                          | 506001 | OFFICE SUPPLIES            | 5,386            | 5,368            | 8,000             | 8,000             | 6,550             | 6,550             | 6,000                        | 6,000                       |
| 10052216                          | 506012 | BOOKS & SUBSCRIPTIONS      | 11,956           | 6,009            | 16,000            | 6,000             | 6,000             | 6,000             | 6,000                        | 6,000                       |
| 10052216                          | 508101 | MACHINERY & EQUIPMENT      | 3,825            | -                | 3,300             | 500               | 500               | 500               | 500                          | 500                         |
| 10052216                          | 508102 | FURNITURE & FIXTURES       | 375              | 3,731            | 750               | 5,948             | 750               | 750               | 750                          | 750                         |
|                                   |        | <b>SUBTOTAL</b>            | <b>553,896</b>   | <b>558,661</b>   | <b>561,268</b>    | <b>580,809</b>    | <b>547,511</b>    | <b>547,511</b>    | <b>543,721</b>               | <b>543,721</b>              |
| <b>COURTROOM SECURITY</b>         |        |                            |                  |                  |                   |                   |                   |                   |                              |                             |
| 10052218                          | 501100 | SALARIES & WAGES           | 134,437          | 128,102          | 138,720           | 174,722           | 179,535           | 179,535           | 179,535                      | 179,535                     |
| 10052218                          | 501300 | SALARIES & WAGES PART TIME | 72,199           | 73,360           | 66,000            | 60,000            | 60,000            | 60,000            | 60,000                       | 60,000                      |
| 10052218                          | 502100 | F.I.C.A.                   | 15,572           | 14,962           | 15,202            | 17,956            | 18,324            | 18,324            | 18,324                       | 18,324                      |
| 10052218                          | 502210 | RETIREMENT                 | 10,098           | 9,419            | 10,418            | 13,122            | 12,712            | 12,712            | 12,712                       | 12,712                      |
| 10052218                          | 502300 | HEALTH INSURANCE           | 28,839           | 25,843           | 29,544            | 36,864            | 38,364            | 38,364            | 38,364                       | 38,364                      |
| 10052218                          | 502400 | GROUP LIFE INSURANCE       | 1,761            | 1,643            | 1,817             | 2,289             | 2,352             | 2,352             | 2,352                        | 2,352                       |
| 10052218                          | 502700 | WORKER'S COMPENSATION      | 3,215            | 4,579            | 4,500             | 4,000             | 3,784             | 3,784             | 3,784                        | 3,784                       |
|                                   |        | <b>SUBTOTAL</b>            | <b>266,121</b>   | <b>257,908</b>   | <b>266,201</b>    | <b>308,953</b>    | <b>315,071</b>    | <b>315,071</b>    | <b>315,071</b>               | <b>315,071</b>              |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                       |        | GENERAL FUND                   |                |                |                |                |                |                |                 |                |
|--------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|                                |        |                                | FY2017         | FY2018         | FY2017         | FY2018         | FY2019         |                | FY2020          | FY2020         |
| ORG                            | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | BOARD APPROVED | BOARD APPROVED | BOARD APPROVED | FY2020 REQUEST | STAFF RECOMMEND | BOARD APPROVED |
| <b>COMMONWEALTH'S ATTORNEY</b> |        |                                |                |                |                |                |                |                |                 |                |
| 10052221                       | 501100 | SALARIES & WAGES               | 460,020        | 465,637        | 460,020        | 469,501        | 473,558        | 473,558        | 473,558         | 503,558        |
| 10052221                       | 501300 | PART-TIME SALARIES & WAGES     | 21,535         | 16,507         | 23,500         | 23,500         | 23,500         | 23,500         | 23,500          | 23,500         |
| 10052221                       | 502100 | F.I.C.A.                       | 36,368         | 36,507         | 36,989         | 37,717         | 38,025         | 38,025         | 38,025          | 40,320         |
| 10052221                       | 502210 | RETIREMENT                     | 34,548         | 34,882         | 34,547         | 35,260         | 33,528         | 33,528         | 33,528          | 35,652         |
| 10052221                       | 502300 | HEALTH INSURANCE               | 43,805         | 44,927         | 51,576         | 51,576         | 56,460         | 56,460         | 56,460          | 64,788         |
| 10052221                       | 502400 | GROUP LIFE INSURANCE           | 6,026          | 6,037          | 6,026          | 6,151          | 6,204          | 6,204          | 6,204           | 6,647          |
| 10052221                       | 502700 | WORKER'S COMPENSATION          | 336            | 514            | 500            | 500            | 371            | 371            | 371             | 371            |
| 10052221                       | 505210 | POSTAL SERVICES                | 536            | 466            | 1,000          | 1,000          | 1,000          | 1,000          | 750             | 750            |
| 10052221                       | 505230 | TELEPHONE                      | 11,447         | 8,350          | 12,500         | 9,500          | 6,853          | 6,853          | 6,000           | 6,000          |
| 10052221                       | 505231 | CELLULAR SERVICE               | -              | 3,281          | -              | 3,000          | 3,000          | 3,000          | 3,000           | 3,000          |
| 10052221                       | 505410 | LEASE/RENT OF EQUIPMENT        | 4,153          | 4,763          | 4,000          | 4,000          | 4,000          | 4,000          | 4,300           | 4,300          |
| 10052221                       | 505510 | TRAVEL                         | 10,117         | 7,664          | 7,000          | 8,000          | 8,000          | 9,136          | 8,000           | 8,000          |
| 10052221                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 3,600          | 5,175          | 3,600          | 3,600          | 3,600          | 3,600          | 3,600           | 3,600          |
| 10052221                       | 505895 | DISCRETIONARY FUND             | 362            | 1,568          | 500            | 500            | 500            | 500            | 500             | 500            |
| 10052221                       | 505899 | MISCELLANEOUS                  | 589            | 462            | 500            | 500            | 500            | 500            | 500             | 500            |
| 10052221                       | 506001 | OFFICE SUPPLIES                | 4,590          | 5,109          | 6,000          | 6,000          | 6,000          | 6,000          | 5,500           | 5,500          |
| 10052221                       | 506012 | BOOKS & SUBSCRIPTIONS          | 2,180          | 2,306          | 2,000          | 2,000          | 2,000          | 2,000          | 2,300           | 2,300          |
| 10052221                       | 508102 | FURNITURE & FIXTURES           | 1,974          | 6,786          | -              | -              | -              | -              | -               | -              |
| 10052221                       | 508211 | SOFTWARE PURCHASE/MAINTENANCE  | -              | -              | -              | -              | 6,599          | 6,599          | 6,599           | 6,599          |
| 10052221                       | 508207 | EQUIPMENT                      | 2,081          | 995            | -              | 1,500          | 1,500          | 10,708         | 6,100           | 6,100          |
| 10052221                       | 508208 | EQUIPMENT MAINTENANCE          | 7,258          | 1,857          | 2,500          | 1,000          | 1,000          | 1,000          | 1,000           | 1,000          |
|                                |        | <b>SUBTOTAL</b>                | <b>651,525</b> | <b>653,793</b> | <b>652,758</b> | <b>664,805</b> | <b>676,198</b> | <b>686,542</b> | <b>679,795</b>  | <b>722,985</b> |
| <b>DRUG PROSECUTOR</b>         |        |                                |                |                |                |                |                |                |                 |                |
| 10052222                       | 501100 | SALARIES & WAGES               | 107,940        | 112,658        | 110,969        | 110,099        | 115,149        | 115,149        | 115,149         | 115,149        |
| 10052222                       | 502100 | F.I.C.A.                       | 7,825          | 8,183          | 8,489          | 8,423          | 8,809          | 8,809          | 8,809           | 8,809          |
| 10052222                       | 502210 | RETIREMENT                     | 8,323          | 8,688          | 8,334          | 8,268          | 8,153          | 8,153          | 8,153           | 8,153          |
| 10052222                       | 502300 | HEALTH INSURANCE               | 17,430         | 16,657         | 14,736         | 14,736         | 17,856         | 17,856         | 17,856          | 17,856         |
| 10052222                       | 502400 | GROUP LIFE INSURANCE           | 1,414          | 1,476          | 1,454          | 1,442          | 1,508          | 1,508          | 1,508           | 1,508          |
| 10052222                       | 502700 | WORKER'S COMPENSATION          | 76             | 117            | 115            | 115            | 89             | 89             | 89              | 89             |
| 10052222                       | 505210 | POSTAL SERVICES                | 82             | 3,744          | 225            | 3,799          | 225            | 225            | 225             | 225            |
| 10052222                       | 505230 | TELEPHONE                      | 1,140          | 820            | 1,100          | 650            | 650            | 650            | 650             | 650            |
| 10052222                       | 505231 | CELLULAR SERVICE               | -              | 618            | -              | 600            | 600            | 600            | 600             | 600            |
| 10052222                       | 505411 | LEASE/RENT OF COPIERS          | 1,566          | 1,647          | 1,500          | 1,702          | 1,702          | 1,702          | 1,702           | 1,702          |
| 10052222                       | 505510 | TRAVEL                         | 2,745          | 1,610          | 1,500          | -              | 2,000          | 2,284          | 2,000           | 2,000          |
| 10052222                       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 720            | 720            | 720            | 720            | 720            | 720            | 720             | 720            |
| 10052222                       | 506001 | OFFICE SUPPLIES                | 2,136          | 2,055          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000           | 2,000          |
| 10052222                       | 506012 | BOOKS & SUBSCRIPTIONS          | 384            | 482            | 300            | 300            | 300            | 300            | 300             | 300            |
| 10052222                       | 508208 | EQUIPMENT MAINTENANCE          | -              | 468            | -              | -              | 1,000          | 1,000          | 1,000           | 1,000          |
| 10052222                       | 508211 | SOFTWARE PURCHASE/MAINTENANCE  | -              | 55             | -              | -              | 1,448          | 1,448          | 1,448           | 1,448          |
| 10052222                       | 508102 | FURNITURE & FIXTURES           | 2,466          | 1,370          | 6,635          | 3,248          | 3,000          | 2,100          | 2,100           | 2,100          |
|                                |        | <b>SUBTOTAL</b>                | <b>154,247</b> | <b>161,368</b> | <b>158,077</b> | <b>156,102</b> | <b>165,209</b> | <b>164,593</b> | <b>164,309</b>  | <b>164,309</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100       |        | GENERAL FUND                   |                  |                  |                  |                  |                  |                  |                  |                  |
|----------------|--------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                |        |                                | FY2017           | FY2018           | FY2017           | FY2018           | FY2019           |                  | FY2020           | FY2020           |
|                |        |                                | ACTUAL           | ACTUAL           | BOARD            | BOARD            | BOARD            | FY2020           | STAFF            | BOARD            |
| ORG            | OBJECT | DESCRIPTION                    |                  |                  | APPROVED         | APPROVED         | APPROVED         | REQUEST          | RECOMMEND        | APPROVED         |
| <b>SHERIFF</b> |        |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053312       | 501100 | SALARIES & WAGES               | 1,551,943        | 1,641,648        | 1,669,133        | 1,704,196        | 1,835,408        | 1,835,408        | 1,835,408        | 1,835,408        |
| 10053312       | 501200 | SALARIES & WAGES / OVERTIME    | 29,956           | 30,258           | 30,000           | 30,000           | 40,000           | 50,000           | 40,000           | 40,000           |
| 10053312       | 501300 | PART-TIME SALARIES & WAGE      | 27,774           | 36,649           | 44,000           | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           |
| 10053312       | 502100 | F.I.C.A.                       | 119,561          | 126,698          | 133,809          | 135,345          | 146,146          | 146,146          | 146,146          | 146,146          |
| 10053312       | 502210 | RETIREMENT                     | 116,779          | 122,851          | 125,352          | 127,986          | 129,947          | 129,947          | 129,947          | 129,947          |
| 10053312       | 502300 | HEALTH INSURANCE               | 283,358          | 280,970          | 318,408          | 294,720          | 305,138          | 305,138          | 305,138          | 305,138          |
| 10053312       | 502400 | GROUP LIFE INSURANCE           | 20,340           | 21,399           | 21,866           | 22,328           | 24,045           | 24,045           | 24,045           | 24,045           |
| 10053312       | 502700 | WORKER'S COMPENSATION          | 22,083           | 34,859           | 33,000           | 30,000           | 29,939           | 29,939           | 29,939           | 29,939           |
| 10053312       | 503100 | PROFESSIONAL SERVICES          | -                | -                | 2,000            | 2,000            | -                | -                | -                | -                |
| 10053312       | 503310 | REPAIRS & MAINTENANCE          | 12,423           | 9,359            | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 10053312       | 503320 | MAINTENANCE SERVICE CONTRACTS  | 6,658            | 3,810            | 6,000            | 6,000            | 6,750            | 5,000            | 5,000            | 5,000            |
| 10053312       | 503500 | PRINTING & BINDING             | -                | -                | 1,500            | 1,500            | -                | -                | -                | -                |
| 10053312       | 503600 | ADVERTISING                    | 1,120            | 733              | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10053312       | 505210 | POSTAL SERVICES                | 3,312            | 3,272            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| 10053312       | 505230 | TELEPHONE                      | 24,471           | 24,946           | 28,000           | 28,000           | 24,717           | 24,717           | 24,500           | 24,500           |
| 10053312       | 505305 | MOTOR VEHICLE INSURANCE        | 31,479           | 35,043           | 29,500           | 29,500           | 26,489           | 28,000           | 28,000           | 28,000           |
| 10053312       | 505308 | GENERAL LIABILITY INSURANCE    | 74               | 86               | 100              | 100              | 71               | 71               | 71               | 71               |
| 10053312       | 505410 | LEASE/RENT OF EQUIPMENT        | 6,294            | 6,157            | 4,000            | 4,000            | 2,232            | 2,232            | 5,000            | 5,000            |
| 10053312       | 505540 | TRAVEL/CONVENTION & EDUCATION  | 13,155           | 13,928           | 10,000           | 10,000           | 10,000           | 11,000           | 11,000           | 11,000           |
| 10053312       | 505585 | POLICE EQUIPMENT               | 18,044           | 58,428           | 15,000           | 62,624           | 40,000           | 40,000           | 40,000           | 40,000           |
| 10053312       | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 18,570           | 19,400           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 10053312       | 505850 | DRUG/INVESTIGATION             | -                | -                | 2,500            | 2,500            | 2,500            | 2,500            | 2,500            | 2,500            |
| 10053312       | 505851 | DRUG TASK FORCE/LOCAL          | 8,629            | 8,662            | 10,000           | 10,000           | 9,831            | 9,000            | 9,000            | 9,000            |
| 10053312       | 505855 | BLOOD ALCOHOL TESTING          | -                | 103              | 150              | 150              | 150              | 150              | 150              | 150              |
| 10053312       | 505899 | MISCELLANEOUS                  | 10,417           | 15,134           | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 10053312       | 506001 | OFFICE SUPPLIES                | 15,674           | 18,284           | 7,500            | 7,500            | 7,500            | 7,500            | 7,500            | 7,500            |
| 10053312       | 506009 | VEHICLE EXPENSE                | 181,676          | 143,047          | 180,000          | 187,289          | 180,000          | 180,000          | 180,000          | 180,000          |
| 10053312       | 506010 | POLICE SUPPLIES                | 18,314           | 19,838           | 50,000           | 57,435           | 20,000           | 20,000           | 20,000           | 20,000           |
| 10053312       | 506011 | UNIFORMS                       | 17,025           | 16,695           | 25,000           | 25,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 10053312       | 506012 | BOOKS & SUBSCRIPTIONS          | 2,583            | 35               | 250              | 250              | 250              | 250              | 250              | 250              |
| 10053312       | 506047 | SPECIAL RESPONSE TEAM          | -                | -                | -                | -                | 15,000           | 15,000           | 15,000           | 15,000           |
| 10053312       | 506021 | K-CANINE                       | 5,847            | 3,634            | 5,000            | 5,000            | 5,025            | 5,000            | 5,000            | 5,000            |
| 10053312       | 508102 | FURNITURE & FIXTURES/EQUIPMENT |                  |                  | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10053312       | 508103 | COMMUNICATIONS EQUIPMENT       | 864              |                  | 15,000           | 15,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 10053312       | 505312 | LINE OF DUTY ACT INSURANCE     | 20,253           | 20,855           | 20,253           | 20,855           | 10,500           | 12,500           | 12,000           | 12,000           |
| 10053312       | 508302 | SHERIFF CARS                   | 163,953          | 141,810          | 175,000          | 175,000          | 175,000          | 250,000          | 215,000          | 215,000          |
|                |        | <b>SUBTOTAL</b>                | <b>2,752,629</b> | <b>2,858,591</b> | <b>3,002,321</b> | <b>3,069,278</b> | <b>3,151,638</b> | <b>3,238,543</b> | <b>3,195,594</b> | <b>3,195,594</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                               |        | GENERAL FUND                            |                  |                  |                  |                  |                  |                  |                  |                  |
|----------------------------------------|--------|-----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                        |        |                                         | FY2017           | FY2018           | FY2017           | FY2018           | FY2019           |                  | FY2020           | FY2020           |
| ORG                                    | OBJECT | DESCRIPTION                             | ACTUAL           | ACTUAL           | BOARD APPROVED   | BOARD APPROVED   | BOARD APPROVED   | FY2020 REQUEST   | STAFF RECOMMEND  | BOARD APPROVED   |
| <b>VOLUNTEER FIRE DEPARTMENT</b>       |        |                                         |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053322                               | 503310 | REPAIRS & MAINTENANCE                   | 3,854            | 6,968            | 3,000            | 6,976            | 3,000            | 3,000            | 4,000            | 4,000            |
| 10053322                               | 503320 | MAINTENANCE SERVICE CONTRACTS           | 2,049            | 2,759            | 2,500            | 2,759            | 2,500            | 2,500            | 2,500            | 2,500            |
| 10053322                               | 505305 | MOTOR VEHICLE INSURANCE                 | 4,820            | 4,826            | 4,800            | 4,826            | 3,006            | 3,006            | 3,006            | 3,006            |
| 10053322                               | 505308 | GENERAL LIABILITY INSURANCE             | 87               | 87               | 200              | 87               | 83               | 83               | 83               | 83               |
| 10053322                               | 505309 | ACCIDENT INSURANCE                      | 36,282           | 36,282           | 36,500           | 36,282           | 36,500           | 36,500           | 36,500           | 36,500           |
| 10053322                               | 505312 | LINE OF DUTY ACT INSURANCE              | 73,634           | 86,093           | 66,649           | 72,069           | 37,080           | 37,080           | 37,080           | 37,080           |
| 10053322                               | 505410 | PERSONAL PROTECTIVE EQUIPMENT           | 50,564           | -                | 50,564           | -                | -                | -                | -                | -                |
| 10053322                               | 505540 | CONVENTION/EDUCATION                    | -                | 198              | 500              | 198              | -                | -                | -                | -                |
| 10053322                               | 505651 | CONTRIBUTION TO LOCAL FIRE DEPTS        | 522,000          | 522,000          | 522,000          | 522,000          | 540,000          | 540,000          | 540,000          | 540,000          |
| 10053322                               | 505652 | CONTRIB OUT OF COUNTY FIRE DEPTS        | 8,075            | 8,075            | 8,075            | 8,075            | 8,300            | 8,300            | 8,300            | 8,300            |
| 10053322                               | 505653 | FIRE PROGRAM FUND (ATL)                 | 85,098           | 100,096          | 84,450           | 100,731          | 91,783           | 91,783           | 91,783           | 91,783           |
| 10053322                               | 505869 | LADDER TRUCK TESTING                    | 4,271            | 7,322            | 5,000            | 7,322            | 4,000            | 4,000            | 4,000            | 4,000            |
| 10053322                               | 505899 | VEHICLE AERIAL CERTIFICAT               | 817              | 673              | 2,000            | 673              | 1,000            | 1,000            | 1,000            | 1,000            |
| 10053322                               | 506009 | VEHICLE EXPENSE                         | 704              | 1,571            | 500              | 148              | 500              | 500              | 500              | 500              |
| 10053322                               | 506017 | TRAINING MATERIALS                      | 18,268           | 8,115            | 17,817           | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           |
| 10053322                               | 506027 | COUNTY STIPEND                          | 15,050           | 10,525           | 15,050           | 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            |
| 10053322                               | 508101 | THERMAL IMAGING DRONE FOR SEARCHES      |                  |                  |                  |                  |                  | 10,000           | 10,000           | 10,000           |
| 10053322                               | 508101 | VFD REPORTING SOFTWARE FOR ALL DEPTS    |                  |                  |                  |                  |                  | 50,000           | -                | -                |
|                                        |        | <b>SUBTOTAL</b>                         | <b>831,585</b>   | <b>801,602</b>   | <b>825,617</b>   | <b>793,158</b>   | <b>758,764</b>   | <b>818,764</b>   | <b>769,764</b>   | <b>769,764</b>   |
| <b>AMBULANCE &amp; RESCUE SERVICES</b> |        |                                         |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053323                               | 505654 | CONTRIBUTION TO RESCUE SQUAD            | 114,000          | 118,000          | 114,000          | 118,000          | 175,000          | 318,000          | 175,000          | 175,000          |
| 10053323                               | 505655 | CONTRIBUTION TO OTHER RESCUE            | 38,000           | 38,000           | 38,000           | 38,000           | 48,000           | 48,000           | 48,000           | 48,000           |
| 10053323                               | 505656 | RESCUE SQUAD OUT OF COUNTY              | 2,375            | -                | 2,375            | -                | -                | -                | -                | -                |
| 10053323                               | 505657 | STATE EMS CONTRIBUTIONS - Four for Life | 23,186           | 43,252           | 38,300           | 46,098           | 35,000           | 35,000           | 35,000           | 35,000           |
| 10053323                               | 505810 | DUES AND ASSOCIATION MEMBERSHI          | -                | -                | 100              | -                | 100              | 100              | 100              | 100              |
| 10053323                               | 505899 | MISCELLANEOUS                           | 2,062            | 891              | 3,000            | 671              | 3,000            | 3,000            | 3,000            | 3,000            |
|                                        |        | <b>SUBTOTAL</b>                         | <b>179,623</b>   | <b>200,143</b>   | <b>195,775</b>   | <b>202,769</b>   | <b>261,100</b>   | <b>404,100</b>   | <b>261,100</b>   | <b>261,100</b>   |
| <b>FORESTRY SERVICE</b>                |        |                                         |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053324                               | 505699 | FORESTRY SERVICES                       | 31,887           | 31,887           | 31,887           | 31,887           | 31,887           | 32,975           | 32,975           | 32,975           |
|                                        |        | <b>SUBTOTAL</b>                         | <b>31,887</b>    | <b>31,887</b>    | <b>31,887</b>    | <b>31,887</b>    | <b>31,887</b>    | <b>32,975</b>    | <b>32,975</b>    | <b>32,975</b>    |
| <b>CORRECTIONS</b>                     |        |                                         |                  |                  |                  |                  |                  |                  |                  |                  |
| 10053332                               | 503801 | DETENTION JUVENILES - WW MOORE          | 271,769          | 294,222          | 293,896          | 300,000          | 300,000          | 330,000          | 330,000          | 330,000          |
| 10053332                               | 503803 | JUVENILE CRIME CONTROL                  | 138,020          | 110,205          | 94,170           | 111,512          | 130,000          | 130,000          | 130,000          | 130,000          |
| 10053332                               | 503804 | JUVENILE GROUP HOME/COUNTY              | 57,716           | 57,716           | 57,716           | 57,716           | 57,716           | 57,716           | 57,716           | 57,716           |
| 10053332                               | 503805 | IN HOME SERVICES                        | 11,529           | 22,610           | 20,000           | 20,000           | 15,000           | 15,000           | 15,000           | 15,000           |
| 10053332                               | 505699 | REGIONAL JAIL AUTHORITY                 | 2,203,410        | 2,368,734        | 2,203,410        | 2,368,734        | 2,663,130        | 2,394,494        | 2,394,494        | 2,394,494        |
| 10053332                               | 503807 | DRUG COURT - COMM CORRECTIONS           | 5,252            | -                | 38,889           | -                | -                | -                | -                | -                |
|                                        |        | <b>SUBTOTAL</b>                         | <b>2,687,696</b> | <b>2,853,487</b> | <b>2,708,081</b> | <b>2,857,962</b> | <b>3,165,846</b> | <b>2,927,210</b> | <b>2,927,210</b> | <b>2,927,210</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                    |        | GENERAL FUND                   |                |                |                |                |                |                |                |                |
|-----------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                             |        |                                |                |                | FY2017         | FY2018         | FY2019         |                | FY2020         | FY2020         |
|                             |        |                                | FY2017         | FY2018         | BOARD          | BOARD          | BOARD          | FY2020         | STAFF          | BOARD          |
| ORG                         | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | APPROVED       | APPROVED       | APPROVED       | REQUEST        | RECOMMEND      | APPROVED       |
|                             |        |                                |                |                |                |                |                |                |                |                |
| <b>BUILDING INSPECTIONS</b> |        |                                |                |                |                |                |                |                |                |                |
| 10053340                    | 501100 | SALARIES & WAGES               | 156,916        | 161,114        | 157,867        | 161,025        | 164,027        | 164,865        | 164,865        | 164,865        |
| 10053340                    | 502100 | F.I.C.A.                       | 11,909         | 12,041         | 12,077         | 12,319         | 12,548         | 12,612         | 12,612         | 12,612         |
| 10053340                    | 502210 | RETIREMENT                     | 11,781         | 12,100         | 11,856         | 12,093         | 11,613         | 11,675         | 11,675         | 11,675         |
| 10053340                    | 502300 | HEALTH INSURANCE               | 22,287         | 23,130         | 22,344         | 22,344         | 25,692         | 25,692         | 25,692         | 25,692         |
| 10053340                    | 502400 | GROUP LIFE INSURANCE           | 2,055          | 2,111          | 2,069          | 2,109          | 2,149          | 2,160          | 2,160          | 2,160          |
| 10053340                    | 502700 | WORKER'S COMPENSATION          | 999            | 1,460          | 2,000          | 2,000          | 3,954          | 3,954          | 3,954          | 3,954          |
| 10053340                    | 503310 | REPAIRS & MAINTENANCE          | 75             | -              | 500            | 500            | 500            | 500            | 500            | 500            |
| 10053340                    | 503320 | MAINTENANCE SERVICE CONTRACTS  | 4,720          | 5,355          | 5,000          | 5,000          | 5,000          | 5,000          | -              | -              |
| 10053340                    | 503600 | ADVERTISING                    | -              | -              | 250            | 250            | -              | 250            | 250            | 250            |
| 10053340                    | 505210 | POSTAL SERVICES                | -              | -              | 100            | -              | -              | -              | -              | -              |
| 10053340                    | 505230 | TELEPHONE                      | 4,018          | 3,980          | 3,800          | 4,100          | 3,118          | 3,200          | 3,200          | 3,200          |
| 10053340                    | 505305 | MOTOR VEHICLE INSURANCE        | 986            | 1,487          | 1,200          | 1,200          | 1,343          | 1,800          | 1,800          | 1,800          |
| 10053340                    | 505540 | TRAVEL/CONVENTION & EDUCATION  | 979            | 1,694          | 2,500          | 2,000          | 1,500          | 2,000          | 2,000          | 2,000          |
| 10053340                    | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 345            | 675            | 250            | 250            | 250            | 250            | 250            | 250            |
| 10053340                    | 505831 | PERMIT REFUND                  | 217            | 4,581          | 1,000          | 5,081          | 500            | 500            | 500            | 500            |
| 10053340                    | 506001 | OFFICE SUPPLIES                | 709            | 823            | 750            | 750            | 750            | 750            | 750            | 750            |
| 10053340                    | 506009 | VEHICLE EXPENSE                | 4,039          | 5,077          | 10,000         | 7,500          | 5,000          | 5,000          | 5,000          | 5,000          |
| 10053340                    | 506012 | BOOKS & SUBSCRIPTIONS          | 191            | 984            | 1,000          | 3,000          | 3,000          | 2,500          | 2,500          | 2,500          |
| 10053340                    | 508102 | FURNITURE & FIXTURES           | 951            | 2,543          | 750            | 750            | 750            | 750            | 750            | 750            |
| 10053340                    | 508205 | VEHICLE REPLACEMENT            |                | 21,459         | 22,500         | 22,500         | -              | 24,000         | -              | -              |
|                             |        | <b>SUBTOTAL</b>                | <b>223,177</b> | <b>260,614</b> | <b>257,813</b> | <b>264,771</b> | <b>241,694</b> | <b>267,458</b> | <b>238,458</b> | <b>238,458</b> |
|                             |        |                                |                |                |                |                |                |                |                |                |

**HALIFAX COUNTY  
FY2020 BUDGET  
Board Approved May 6, 2019**

| FUND 100                 |        | GENERAL FUND                  |                  |                  |                             |                             |                             |                   |                              |                             |
|--------------------------|--------|-------------------------------|------------------|------------------|-----------------------------|-----------------------------|-----------------------------|-------------------|------------------------------|-----------------------------|
|                          |        |                               | FY2017<br>ACTUAL | FY2018<br>ACTUAL | FY2017<br>BOARD<br>APPROVED | FY2018<br>BOARD<br>APPROVED | FY2019<br>BOARD<br>APPROVED | FY2020<br>REQUEST | FY2020<br>STAFF<br>RECOMMEND | FY2020<br>BOARD<br>APPROVED |
| <b>ANIMAL CONTROL</b>    |        |                               |                  |                  |                             |                             |                             |                   |                              |                             |
| 10053351                 | 501100 | SALARIES & WAGES              | 129,701          | 133,820          | 129,701                     | 133,173                     | 138,477                     | 135,883           | 135,883                      | 135,883                     |
| 10053351                 | 501200 | SALARIES & WAGES / OVERTIME   | -                | -                | 8,000                       | 8,000                       | 2,500                       | 2,500             | 2,500                        | 2,500                       |
| 10053351                 | 501300 | PART-TIME SALARIES & WAGE     | 5,255            | 11,730           | 6,500                       | 6,500                       | 6,500                       | 6,500             | 6,500                        | 6,500                       |
| 10053351                 | 502100 | F.I.C.A.                      | 10,182           | 10,971           | 11,031                      | 11,297                      | 11,282                      | 11,084            | 11,084                       | 11,084                      |
| 10053351                 | 502210 | RETIREMENT                    | 9,909            | 10,224           | 9,741                       | 10,001                      | 9,612                       | 9,621             | 9,621                        | 9,621                       |
| 10053351                 | 502300 | HEALTH INSURANCE              | 22,167           | 25,857           | 29,592                      | 29,472                      | 30,504                      | 30,504            | 30,504                       | 30,504                      |
| 10053351                 | 502400 | GROUP LIFE INSURANCE          | 1,699            | 1,753            | 1,699                       | 1,745                       | 1,814                       | 1,780             | 1,780                        | 1,780                       |
| 10053351                 | 502700 | WORKER'S COMPENSATION         | 1,416            | 2,066            | 2,200                       | 2,200                       | 1,651                       | 1,651             | 1,651                        | 1,651                       |
| 10053351                 | 503310 | REPAIRS & MAINTENANCE         | 1,776            | 495              | 2,500                       | 2,500                       | 2,500                       | 2,500             | 2,500                        | 2,500                       |
| 10053351                 | 503600 | ADVERTISING                   | -                | -                | 150                         | 150                         | 150                         | 150               | 150                          | 150                         |
| 10053351                 | 505110 | ELECTRICITY                   | 10,536           | 10,466           | 13,500                      | 12,500                      | 11,000                      | 11,000            | 11,000                       | 11,000                      |
| 10053351                 | 505130 | WATER & SEWER SERVICES        | 1,093            | 1,267            | 1,200                       | 1,200                       | 1,200                       | 1,200             | 1,200                        | 1,200                       |
| 10053351                 | 505230 | TELEPHONE                     | 2,275            | 2,374            | 2,500                       | 2,500                       | 2,500                       | 2,500             | 2,300                        | 2,300                       |
| 10053351                 | 505305 | MOTOR VEHICLE INSURANCE       | 2,770            | 2,785            | 2,700                       | 2,700                       | 4,371                       | 4,371             | 4,371                        | 4,371                       |
| 10053351                 | 505540 | TRAVEL/CONVENTION & EDUCATION | 1,636            | 507              | 3,000                       | 4,000                       | 3,000                       | 3,000             | 2,500                        | 2,500                       |
| 10053351                 | 505821 | LIVESTOCK CLAIMS              | -                | 52               | 1,500                       | 1,500                       | 1,500                       | 1,500             | 500                          | 500                         |
| 10053351                 | 505895 | DISCRETIONARY FUND            | 90               | 564              | 1,000                       | 1,000                       | 500                         | 500               | 500                          | 500                         |
| 10053351                 | 506001 | OFFICE SUPPLIES               | 1,919            | 3,754            | 2,500                       | 3,000                       | 2,668                       | 2,668             | 2,500                        | 2,500                       |
| 10053351                 | 506002 | FOOD                          | 1,303            | 1,249            | 2,500                       | 2,000                       | 1,500                       | 1,500             | 1,500                        | 1,500                       |
| 10053351                 | 506004 | MEDICAL SUPPLIES              | 5,385            | 11,316           | 6,500                       | 6,500                       | 6,000                       | 6,000             | 6,000                        | 6,000                       |
| 10053351                 | 506005 | JANITORIAL SUPPLIES           | 5,451            | 6,560            | 7,500                       | 8,000                       | 6,000                       | 6,000             | 6,000                        | 6,000                       |
| 10053351                 | 506007 | REPAIR & MAINTENANCE SUPPLIES | 33               | 256              | 250                         | 250                         | 250                         | 250               | 250                          | 250                         |
| 10053351                 | 506009 | VEHICLE EXPENSE               | 11,907           | 12,803           | 25,000                      | 20,472                      | 15,472                      | 15,472            | 14,000                       | 14,000                      |
| 10053351                 | 506011 | UNIFORMS                      | 2,145            | 1,558            | 1,750                       | 2,000                       | 2,000                       | 2,000             | 1,700                        | 1,700                       |
| 10053351                 | 506014 | OTHER OPERATING SUPPLIES      | 5,643            | 5,117            | 3,000                       | 5,000                       | 5,000                       | 5,000             | 5,000                        | 5,000                       |
| 10053351                 | 506022 | ANIMAL TAGS                   | 984              | 765              | 1,500                       | 1,500                       | 1,000                       | 1,000             | 1,000                        | 1,000                       |
| 10053351                 | 508101 | MACHINERY & EQUIPMENT         | 3,504            | 2,956            | 7,600                       | 5,000                       | 5,000                       | 5,000             | 2,000                        | 2,000                       |
| 10053351                 |        | SHELTER FLOOR SEALING/EPOXY   |                  |                  |                             |                             |                             | 35,000            | 35,000                       | 35,000                      |
| 10053351                 | 508205 | ANIMAL CONTROL TRUCK          | 51,447           | 68               | 45,075                      | -                           | -                           | -                 | -                            | -                           |
|                          |        | <b>SUBTOTAL</b>               | <b>290,226</b>   | <b>261,333</b>   | <b>329,689</b>              | <b>284,160</b>              | <b>273,951</b>              | <b>306,134</b>    | <b>299,494</b>               | <b>299,494</b>              |
| <b>MEDICAL EXAMINERS</b> |        |                               |                  |                  |                             |                             |                             |                   |                              |                             |
| 10053353                 | 503100 | PROFESSIONAL SERVICES         | 420              | 400              | 500                         | 500                         | 500                         | 500               | 500                          | 500                         |
|                          |        | <b>SUBTOTAL</b>               | <b>420</b>       | <b>400</b>       | <b>500</b>                  | <b>500</b>                  | <b>500</b>                  | <b>500</b>        | <b>500</b>                   | <b>500</b>                  |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                  |        | GENERAL FUND                      |                |                |                |                |                |                |                |                |
|---------------------------|--------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                           |        |                                   |                |                | FY2017         | FY2018         | FY2019         |                | FY2020         | FY2020         |
|                           |        |                                   | FY2017         | FY2018         | BOARD          | BOARD          | BOARD          | FY2020         | STAFF          | BOARD          |
| ORG                       | OBJECT | DESCRIPTION                       | ACTUAL         | ACTUAL         | APPROVED       | APPROVED       | APPROVED       | REQUEST        | RECOMMEND      | APPROVED       |
| <b>EMERGENCY SERVICES</b> |        |                                   |                |                |                |                |                |                |                |                |
| 10053355                  | 501100 | SALARIES & WAGES                  | 44,496         | 41,751         | 45,000         | 45,900         | 43,040         | 50,000         | 50,000         | 50,000         |
| 10053355                  | 501300 | SALARIES & WAGES PART TIME        | 5,460          | 9,030          | 5,460          | 12,196         | 12,196         | 12,196         | 12,196         | 12,196         |
| 10053355                  | 502100 | F.I.C.A.                          | 3,788          | 3,857          | 3,788          | 4,444          | 4,444          | 4,758          | 4,758          | 4,758          |
| 10053355                  | 502210 | RETIREMENT                        | 3,341          | 3,099          | 3,380          | 3,447          | 3,250          | 3,540          | 3,540          | 3,540          |
| 10053355                  | 502300 | HEALTH INSURANCE                  | 6,845          | 5,445          | 6,845          | 7,488          | 7,596          | 7,596          | 7,596          | 7,596          |
| 10053355                  | 502400 | GROUP LIFE INSURANCE              | 540            | 501            | 540            | 601            | 601            | 655            | 655            | 655            |
| 10053355                  | 502700 | WORKERS COMP                      | 262            | 443            | 262            | 443            | 1,245          | 1,245          | 1,245          | 1,245          |
| 10053355                  | 505210 | POSTAL SERVICES                   | 31             | -              | 500            | 500            | -              | -              | -              | -              |
| 10053355                  | 505230 | TELECOMMUNICATIONS                | 3,118          | 3,152          | 3,500          | 3,500          | 2,929          | 3,000          | 3,000          | 3,000          |
| 10053355                  | 505110 | ELECTRICITY                       | 1,706          | 1,872          | 1,800          | 1,800          | 1,800          | 1,800          | 1,800          | 1,800          |
| 10053355                  | 505312 | LINE OF DUTY ACT INSURANCE        | 471            | 485            | 471            | 485            | 250            | 250            | 250            | 250            |
| 10053355                  | 505540 | TRAVEL/CONVENTION & EDUCATION     | 520            | 936            | 1,500          | 1,193          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053355                  | 505856 | RIVER GAUGE MAINT EXP             | 2,000          | -              | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10053355                  | 505857 | LEMPG GRANT EXPENSE (PARTTIME EE) |                | 2,484          | -              | -              | -              | -              | -              | -              |
| 10053355                  | 505899 | MISC AND EMERG RESPONSE           | 6,709          | 2,150          | 5,050          | 2,800          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053355                  | 505911 | EMERGENCY NOTIFICATION SYSTEM     | 12,495         | 12,495         | 12,495         | 12,495         | 12,495         | 12,495         | 12,495         | 12,495         |
| 10053355                  | 506001 | OFFICE SUPPLIES                   | 729            | 1,401          | 625            | 2,000          | 750            | 750            | 750            | 750            |
| 10053355                  | 506009 | VEHICLE EXPENSE                   | 2,748          | 10,014         | 2,799          | 6,606          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10053355                  | 506011 | UNIFORMS                          | 2,497          | 912            | 2,000          | 809            | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053355                  | 503013 | MEETINGS AND SUPPLIES             | 888            | 1,932          | 888            | 2,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053355                  | 506031 | SPECIAL OPS                       | 4,253          | 2,931          | 5,000          | 5,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10053355                  | 506041 | PUBLIC EDUCATION                  | 2              | 975            | -              | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 10053355                  | 508306 | EQUIPMENT                         | 4,726          | 5,405          | 4,726          | 3,212          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10053355                  | 508306 | ID SYSTEM (BRIDGEWAY SOLUTIONS)   | -              |                | -              | -              | 2,199          | 2,199          | 1,500          | 1,500          |
|                           |        | NEW VEHICLE                       | -              |                | -              | -              | -              | 33,000         | -              | -              |
|                           |        | <b>SUBTOTAL</b>                   | <b>107,625</b> | <b>111,270</b> | <b>108,629</b> | <b>119,919</b> | <b>107,795</b> | <b>148,484</b> | <b>114,785</b> | <b>114,785</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100            |        | GENERAL FUND                   |                  |                  |                  |                  |                  |                  |                  |                  |
|---------------------|--------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                     |        |                                | FY2017           | FY2018           | FY2017           | FY2018           | FY2019           |                  | FY2020           | FY2020           |
| ORG                 | OBJECT | DESCRIPTION                    | ACTUAL           | ACTUAL           | BOARD APPROVED   | BOARD APPROVED   | BOARD APPROVED   | FY2020 REQUEST   | STAFF RECOMMEND  | BOARD APPROVED   |
| <b>PUBLIC WORKS</b> |        |                                |                  |                  |                  |                  |                  |                  |                  |                  |
| 10054423            | 501100 | SALARIES & WAGES               | 357,633          | 379,158          | 368,576          | 379,240          | 391,919          | 442,380          | 442,380          | 442,380          |
| 10054423            | 501200 | SALARIES & WAGES / OVERTIME    | -                | 20,357           | 1,500            | 21,800           | 5,000            | 10,000           | 10,000           | 10,000           |
| 10054423            | 501300 | PART-TIME SALARIES & WAGE      | 109,411          | 111,552          | 114,000          | 114,000          | 114,000          | 114,000          | 114,000          | 114,000          |
| 10054423            | 502100 | F.I.C.A.                       | 35,537           | 38,858           | 37,032           | 39,548           | 39,085           | 43,328           | 43,328           | 43,328           |
| 10054423            | 502210 | RETIREMENT                     | 26,246           | 27,435           | 27,578           | 28,481           | 27,748           | 31,320           | 31,320           | 31,320           |
| 10054423            | 502300 | HEALTH INSURANCE               | 70,604           | 70,915           | 88,560           | 88,416           | 91,152           | 106,344          | 106,344          | 106,344          |
| 10054423            | 502400 | GROUP LIFE INSURANCE           | 4,522            | 4,710            | 4,811            | 4,968            | 5,134            | 5,795            | 5,795            | 5,795            |
| 10054423            | 502700 | WORKER'S COMPENSATION          | 14,596           | 22,971           | 20,000           | 18,000           | 20,018           | 23,618           | 23,618           | 23,618           |
| 10054423            | 503100 | PROFESSIONAL SERVICES          | 7,389            | 8,083            | 15,000           | 15,000           | 15,000           | 15,000           | 12,000           | 12,000           |
| 10054423            | 503310 | REPAIRS & MAINTENANCE          | 104,283          | 113,327          | 87,000           | 120,000          | 85,000           | 100,000          | 100,000          | 100,000          |
| 10054423            | 503600 | ADVERTISING                    | 507              | 398              | 500              | 500              | 500              | 500              | 500              | 500              |
| 10054423            | 505110 | ELECTRICITY                    | 15,214           | 17,957           | 15,000           | 15,000           | 16,000           | 16,000           | 16,000           | 16,000           |
| 10054423            | 505120 | HEAT                           | 1,061            | 3,189            | 3,000            | 3,000            | 2,000            | 3,000            | 3,400            | 3,400            |
| 10054423            | 505210 | POSTAL SERVICES                | 160              | 48               | 200              | 200              | 200              | 200              | -                | -                |
| 10054423            | 505230 | TELEPHONE                      | 12,907           | 13,523           | 13,200           | 13,000           | 13,000           | 13,500           | 13,500           | 13,500           |
| 10054423            | 505305 | MOTOR VEHICLE INSURANCE        | 14,033           | 15,129           | 18,100           | 19,000           | 8,318            | 10,000           | 10,000           | 10,000           |
| 10054423            | 505410 | LEASE/RENT OF EQUIPMENT        | 15,075           | 10,885           | 10,000           | 10,000           | 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            | 8,400            |
| 10054423            | 505540 | TRAVEL/CONVENTION & EDUCATION  | 186              | 88               | 1,500            | 1,000            | 1,000            | 1,000            | 500              | 500              |
| 10054423            | 505835 | GROUND WATER TESTING           | 39,655           | 59,006           | 65,000           | 65,000           | 65,000           | 65,000           | 60,000           | 60,000           |
| 10054423            | 505860 | SITE DEVELOPMENT               | 1,926            | 10,949           | 7,500            | 10,500           | 13,600           | 13,600           | 13,600           | 13,600           |
| 10054423            | 505895 | DISCRETIONARY FUND             | 583              | 301              | 500              | 500              | 500              | 500              | 500              | 500              |
| 10054423            | 506001 | OFFICE SUPPLIES                | 2,037            | 2,476            | 2,100            | 2,200            | 2,200            | 2,200            | 2,200            | 2,200            |
| 10054423            | 506003 | AGRICULTURAL SUPPLIES          | -                | -                | 500              | 500              | 500              | 500              | -                | -                |
| 10054423            | 506007 | REPAIR & MAINTENANCE SUPPLIES  | 3,516            | 4,054            | 2,800            | 3,400            | 6,393            | 4,200            | 4,200            | 4,200            |
| 10054423            | 506008 | VEHICLE EXPENSE                | 131,932          | 149,983          | 175,000          | 193,068          | 150,000          | 160,000          | 160,000          | 160,000          |
| 10054423            | 506009 | CENTRAL GARAGE SUPPLIES        | 26,385           | 24,981           | 40,000           | 40,000           | 40,000           | 40,000           | 35,000           | 35,000           |
| 10054423            | 506011 | UNIFORMS                       | 10,632           | 7,769            | 11,000           | 11,000           | 11,000           | 13,000           | 13,000           | 13,000           |
| 10054423            | 506012 | BOOKS & SUBSCRIPTIONS          | -                | -                | -                | 100              | 100              | -                | -                | -                |
| 10054423            | 506018 | TOOLS                          | 323              | 820              | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 10054423            | 508101 | MACHINERY & EQUIPMENT          | -                | 400              | 500              | 500              | 500              | 500              | 500              | 500              |
| 10054423            | 508103 | COMMUNICATIONS EQUIPMENT       | 2,340            | 2,340            | 3,000            | 3,000            | 3,000            | 3,000            | 2,500            | 2,500            |
| 10054423            | 508207 | EQUIPMENT/COMPUTER             | -                | -                | -                | -                | 5,000            | 5,000            | 3,000            | 3,000            |
| 10054423            | 503850 | LANDFILL TIPPING FEES          | 898,977          | 910,281          | 960,000          | 905,000          | 910,000          | 975,000          | 975,000          | 975,000          |
| 10054423            | 503401 | TRANSPORTATION CONTRACT        | 182,796          | 325,601          | 250,000          | 373,205          | 331,000          | 330,000          | 335,000          | 335,000          |
| 10054423            | 505866 | MONTHLY PUMP AND HAUL          | 4,120            | 5,540            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            |
| 10054423            | 508302 | REPLACEMENT ROLL OFF BOXES     |                  |                  |                  |                  |                  | 40,000           | 21,000           | 21,000           |
| 10054423            | 508302 | TWO (2) SERVICE TRUCKS         |                  |                  |                  |                  |                  | 50,000           | 25,000           | 25,000           |
| 10054423            | 508323 | PAVING COLLECTION CENTER SITES | 3,850            | -                |                  | 2,818            | 2,818            | -                | -                | -                |
|                     |        | <b>SUBTOTAL</b>                | <b>2,105,636</b> | <b>2,370,284</b> | <b>2,357,657</b> | <b>2,516,144</b> | <b>2,400,885</b> | <b>2,662,685</b> | <b>2,607,385</b> | <b>2,608,585</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                        |        | GENERAL FUND                   |                |                |                |                |                |                |                 |                |
|---------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|                                 |        |                                | FY2017         | FY2018         | FY2017         | FY2018         | FY2019         |                | FY2020          | FY2020         |
| ORG                             | OBJECT | DESCRIPTION                    | ACTUAL         | ACTUAL         | BOARD APPROVED | BOARD APPROVED | BOARD APPROVED | FY2020 REQUEST | STAFF RECOMMEND | BOARD APPROVED |
| <b>BUILDINGS &amp; GROUNDS</b>  |        |                                |                |                |                |                |                |                |                 |                |
| 10054432                        | 501100 | SALARIES & WAGES               | 117,348        | 122,196        | 190,304        | 195,497        | 193,422        | 170,200        | 170,200         | 170,200        |
| 10054432                        | 501300 | PART-TIME SALARIES & WAGE      | 14,840         | 17,300         | 20,000         | 20,000         | 15,000         | 17,500         | 15,000          | 15,000         |
| 10054432                        | 502100 | F.I.C.A.                       | 9,885          | 9,986          | 16,088         | 16,486         | 15,944         | 14,359         | 14,168          | 14,168         |
| 10054432                        | 502210 | RETIREMENT                     | 9,044          | 9,413          | 14,176         | 14,682         | 13,694         | 12,050         | 12,050          | 12,050         |
| 10054432                        | 502300 | HEALTH INSURANCE               | 30,164         | 35,352         | 44,448         | 44,208         | 52,920         | 37,980         | 37,980          | 37,980         |
| 10054432                        | 502400 | GROUP LIFE INSURANCE           | 1,537          | 1,601          | 2,473          | 2,561          | 2,534          | 2,230          | 2,230           | 2,230          |
| 10054432                        | 502700 | WORKER'S COMPENSATION          | 2,055          | 2,757          | 4,000          | 4,000          | 1,984          | 2,000          | 2,000           | 2,000          |
| 10054432                        | 503310 | REPAIRS AND MAINTENANCE        | 95,628         | 123,102        | 150,000        | 170,000        | 125,000        | 135,000        | 135,000         | 135,000        |
| 10054432                        | 503320 | MAINTENANCE SERVICE CONTRACTS  | 20,244         | 24,015         | 17,000         | 17,000         | 17,000         | 17,000         | 17,000          | 17,000         |
| 10054432                        | 503321 | CONTRACTED MOWING/PAINTING     | 3,673          | 4,217          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000           | 5,000          |
| 10054432                        | 503600 | ADVERTISING                    | -              | 37             | 250            | 250            | 250            | 250            | 250             | 250            |
| 10054432                        | 503900 | JANITORIAL CONTRACT            | 114,085        | 114,085        | 114,085        | 114,085        | 114,085        | 114,085        | 105,000         | 105,000        |
| 10054432                        | 503910 | SECURITY SYSTEM                | 4,002          | 4,901          | 10,000         | 10,000         | 10,000         | 10,000         | 7,500           | 7,500          |
| 10054432                        | 505110 | ELECTRICITY                    | 135,464        | 148,561        | 140,000        | 140,000        | 140,000        | 143,000        | 150,000         | 150,000        |
| 10054432                        | 505120 | HEAT                           | 6,412          | 13,856         | 20,000         | 20,000         | 10,000         | 7,000          | 7,000           | 7,000          |
| 10054432                        | 505130 | WATER & SEWER SERVICES         | 20,204         | 23,098         | 20,000         | 20,000         | 24,000         | 24,000         | 24,000          | 24,000         |
| 10054432                        | 505230 | TELEPHONE                      | 2,529          | 2,827          | 3,500          | 3,500          | 3,500          | 3,500          | 3,000           | 3,000          |
| 10054432                        | 505240 | INTERNET SERVICE               | 23,475         | 23,400         | 23,400         | 23,400         | 24,000         | 24,000         | 23,400          | 23,400         |
| 10054432                        | 505305 | MOTOR VEHICLE INSURANCE        | 5,353          | 4,863          | 6,200          | 6,200          | 4,478          | 5,000          | 5,000           | 5,000          |
| 10054432                        | 505308 | OTHER PROPERTY INSURANCE       | 37,846         | 38,400         | 43,000         | 50,000         | 32,411         | 32,411         | 32,411          | 32,411         |
| 10054432                        | 505510 | TRAVEL                         | -              | 275            | 150            | 150            | -              | -              | -               | -              |
| 10054432                        | 505540 | CONVENTION/EDUCATION           | 11             | -              | 1,000          | 750            | 100            | 100            | 100             | 100            |
| 10054432                        | 505810 | DUES & ASSOCIATION MEMBERSHIPS | 75             | 75             | 1,000          | 750            | 750            | 750            | 100             | 100            |
| 10054432                        | 505895 | DISCRETIONARY FUND             | 183            | 340            | 500            | 500            | 500            | 500            | 500             | 500            |
| 10054432                        | 506001 | OFFICE SUPPLIES                | 96             | 50             | 150            | 150            | 150            | 200            | 200             | 200            |
| 10054432                        | 506005 | JANITORIAL SUPPLIES            | 1,265          | 3,927          | 10,000         | 7,000          | 5,000          | 4,000          | 4,000           | 4,000          |
| 10054432                        | 506009 | VEHICLE EXPENSE                | 7,403          | 9,252          | 15,000         | 12,000         | 10,000         | 10,000         | 10,000          | 10,000         |
| 10054432                        | 506011 | UNIFORMS                       | 5,160          | 4,840          | 6,500          | 6,500          | 5,500          | 5,800          | 5,250           | 5,250          |
| 10054432                        | 506018 | TOOLS                          | 1,000          | 174            | 500            | 500            | 500            | 500            | 500             | 500            |
| 10054432                        | 506026 | IDA EXPENSES                   | 24,396         | -              | 25,000         | 1,000          | 1,000          | 1,000          | -               | -              |
| 10054432                        | 508306 | EQUIPMENT                      | 37,088         | 26,664         | 33,650         | 13,000         | 13,000         | 13,000         | 7,500           | 7,500          |
| 10054432                        | 508205 | GENERAL PROPERTIES TRUCK/VAN   | -              | -              | -              | 23,000         | -              | 27,000         | 27,000          | 27,000         |
|                                 |        | <b>SUBTOTAL</b>                | <b>730,465</b> | <b>769,564</b> | <b>937,374</b> | <b>942,169</b> | <b>841,722</b> | <b>839,415</b> | <b>823,339</b>  | <b>823,339</b> |
| <b>HEALTH DEPARTMENT</b>        |        |                                |                |                |                |                |                |                |                 |                |
| 10055511                        | 505610 | CONTRIBUTION TO HEALTH DEPARTM | 249,199        | 249,199        | 249,199        | 249,199        | 249,199        | 308,905        | 249,199         | 249,199        |
|                                 |        | <b>SUBTOTAL</b>                | <b>249,199</b> | <b>249,199</b> | <b>249,199</b> | <b>249,199</b> | <b>249,199</b> | <b>308,905</b> | <b>249,199</b>  | <b>249,199</b> |
| <b>COMMUNITY SERVICES BOARD</b> |        |                                |                |                |                |                |                |                |                 |                |
| 10055522                        | 505722 | CONT. SOUTHSIDE COMM. BD.      | 135,000        | 150,000        | 135,000        | 150,000        | 160,000        | 194,773        | 170,000         | 170,000        |
|                                 |        | <b>SUBTOTAL</b>                | <b>135,000</b> | <b>150,000</b> | <b>135,000</b> | <b>150,000</b> | <b>160,000</b> | <b>194,773</b> | <b>170,000</b>  | <b>170,000</b> |
| <b>OTHER WELFARE</b>            |        |                                |                |                |                |                |                |                |                 |                |
| 10055535                        | 505703 | AREA AGENCY ON AGING           | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 12,000          | 12,000         |
|                                 |        | <b>SUBTOTAL</b>                | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>  | <b>12,000</b>   | <b>12,000</b>  |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                  |        | GENERAL FUND                    |                |                |                |                |                |                |                |                |
|---------------------------|--------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                           |        |                                 | FY2017         | FY2018         | FY2017         | FY2018         | FY2019         |                | FY2020         | FY2020         |
|                           |        |                                 | ACTUAL         | ACTUAL         | BOARD          | BOARD          | BOARD          | FY2020         | STAFF          | BOARD          |
| ORG                       | OBJECT | DESCRIPTION                     |                |                | APPROVED       | APPROVED       | APPROVED       | REQUEST        | RECOMMEND      | APPROVED       |
| <b>COMMUNITY COLLEGES</b> |        |                                 |                |                |                |                |                |                |                |                |
| 10056695                  | 505704 | DANVILLE COMM. COLLEGE          | 6,912          | 6,372          | 6,912          | 6,372          | 5,909          | 5,205          | 5,205          | 5,205          |
| 10056695                  | 505705 | SOUTHSIDE COMM. COLLEGE         | 13,326         | 14,947         | 13,326         | 14,947         | 15,410         | 16,862         | 16,862         | 16,862         |
| 10056695                  | 505706 | SVHEC                           | 60,000         | 75,000         | 60,000         | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         |
|                           |        | <b>SUBTOTAL</b>                 | <b>80,238</b>  | <b>96,319</b>  | <b>80,238</b>  | <b>96,319</b>  | <b>96,319</b>  | <b>97,067</b>  | <b>97,067</b>  | <b>97,067</b>  |
| <b>RECREATION</b>         |        |                                 |                |                |                |                |                |                |                |                |
| 10057710                  | 501100 | SALARIES & WAGES                | 47,224         | 48,168         | 47,224         | 48,168         | 49,132         | 49,132         | 49,132         | 49,132         |
| 10057710                  | 501300 | PART-TIME SALARIES & WAGE       | 15,080         | 16,016         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| 10057710                  | 501600 | SALARY/CONTRACT SERVICES        | 27,777         | 25,455         | 22,134         | 22,134         | 22,134         | 22,134         | 22,134         | 22,134         |
| 10057710                  | 502100 | F.I.C.A.                        | 4,655          | 4,799          | 5,525          | 5,597          | 5,671          | 5,671          | 5,671          | 5,671          |
| 10057710                  | 502210 | RETIREMENT                      | 3,825          | 3,901          | 3,546          | 3,617          | 3,479          | 3,479          | 3,479          | 3,479          |
| 10057710                  | 502300 | HEALTH INSURANCE                | 7,349          | 7,178          | 7,368          | 7,368          | 8,596          | 8,596          | 8,596          | 8,596          |
| 10057710                  | 502400 | GROUP LIFE INSURANCE            | 619            | 631            | 619            | 631            | 649            | 649            | 649            | 649            |
| 10057710                  | 502700 | WORKER'S COMPENSATION           | 1,180          | 1,788          | 1,500          | 1,500          | 1,209          | 1,209          | 1,209          | 1,209          |
| 10057710                  | 503310 | REPAIRS & MAINTENANCE           | 524            | 1,993          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          |
| 10057710                  | 505110 | ELECTRICITY                     | 3,845          | 3,179          | 3,500          | 3,500          | 4,000          | 4,000          | 4,000          | 4,000          |
| 10057710                  | 505230 | TELEPHONE                       | 1,194          | 1,209          | 1,000          | 1,100          | 879            | 1,100          | 1,100          | 1,100          |
| 10057710                  | 505830 | LEAGUE EXPENSES                 | 35,000         | 35,024         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         |
| 10057710                  | 505895 | DISCRETIONARY FUND              | 273            | 85             | 500            | 500            | 500            | 500            | 500            | 500            |
| 10057710                  | 506001 | OFFICE SUPPLIES                 | 299            | 144            | 400            | 400            | 400            | 400            | 400            | 400            |
| 10057710                  | 506005 | JANITORIAL SUPPLIES             | -              | -              | 700            | 700            | 700            | 700            | 700            | 700            |
| 10057710                  | 506009 | VEHICLE EXPENSE                 | 1,787          | 1,150          | 3,000          | 3,000          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10057710                  | 506019 | TROPHIES & AWARDS               | 2,401          | 1,618          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| 10057710                  | 506020 | ATHLETIC EQUIPMENT              | 15,268         | 12,920         | 20,000         | 20,000         | 18,000         | 18,000         | 18,000         | 18,000         |
| 10057710                  | 506028 | EDMUNDS PARK / SMALL PROJECTS   | 8,497          | 4,219          | 6,500          | 6,500          | 6,500          | 6,500          | 6,500          | 6,500          |
| 10057710                  | 508309 | EDMUNDS PARK DEVELOPMENT        | 6,329          | 6,218          | 7,500          | 7,500          | 7,500          | 7,500          | 7,500          | 7,500          |
| 10057710                  | 508205 | SHOP AT EDMUNDS PARK RENOVATION | -              | -              | 30,000         | 30,000         | 30,000         | -              | -              | -              |
| 10057710                  | 508205 | BLEACHERS - MARY BETHUNE GYM    | -              | -              | -              | 15,000         | 15,000         | 19,200         | 15,000         | 15,000         |
|                           |        | <b>SUBTOTAL</b>                 | <b>183,126</b> | <b>175,695</b> | <b>226,516</b> | <b>243,315</b> | <b>242,349</b> | <b>216,770</b> | <b>212,570</b> | <b>212,570</b> |
| <b>LIBRARY</b>            |        |                                 |                |                |                |                |                |                |                |                |
| 10057730                  | 505710 | CONT. LIBRARIES                 | 195,000        | 195,000        | 195,000        | 195,000        | 200,000        | 210,000        | 200,000        | 208,800        |
|                           |        | <b>SUBTOTAL</b>                 | <b>195,000</b> | <b>195,000</b> | <b>195,000</b> | <b>195,000</b> | <b>200,000</b> | <b>210,000</b> | <b>200,000</b> | <b>208,800</b> |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                                |         | GENERAL FUND                    |                |                |                |                |                |                |                |                |
|-----------------------------------------|---------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                         |         |                                 | FY2017         | FY2018         | FY2017         | FY2018         | FY2019         |                | FY2020         | FY2020         |
| ORG                                     | OBJECT  | DESCRIPTION                     | ACTUAL         | ACTUAL         | BOARD          | BOARD          | BOARD          | FY2020         | STAFF          | BOARD          |
|                                         |         |                                 |                |                | APPROVED       | APPROVED       | APPROVED       | REQUEST        | RECOMMEND      | APPROVED       |
| <b>PLANNING &amp; ZONING</b>            |         |                                 |                |                |                |                |                |                |                |                |
| 10058811                                | 501100  | SALARIES & WAGES                | -              | -              | 46,231         | -              | -              | -              | -              | -              |
| 10058811                                | 501300  | PART-TIME SALARIES & WAGE       | 10,560         | 10,560         | 10,560         | 10,560         | 10,560         | 10,560         | 10,560         | 10,560         |
| 10058811                                | 502100  | F.I.C.A.                        | 808            | 808            | 6,421          | 808            | 808            | 808            | 808            | 808            |
| 10058811                                | 502700  | WORKER'S COMPENSATION           | 36             | 11             | 100            | 91             | 7              | 10             | 10             | 10             |
| 10058811                                | 503500  | PRINTING & BINDING              | 290            | -              | 500            | 500            | 500            | 500            | -              | -              |
| 10058811                                | 503600  | ADVERTISING                     | 6,171          | 11,447         | 2,500          | 3,500          | 6,000          | 6,000          | 6,000          | 6,000          |
| 10058811                                | 505210  | POSTAL SERVICES                 | -              | 12             | 1,200          | 1,200          | -              | -              | -              | -              |
| 10058811                                | 505230  | TELEPHONE                       | -              | -              | 750            | -              | -              | -              | -              | -              |
| 10058811                                | 505540  | TRAVEL/CONVENTION & EDUCATION   | 1,164          | 235            | 1,500          | 3,000          | 1,500          | 1,500          | 1,500          | 1,500          |
| 10058811                                | 505810  | DUES & ASSOCIATION MEMBERSHIPS  | -              | 50             | 250            | 250            | 250            | 250            | 250            | 250            |
| 10058811                                | 505895  | DISCRETIONARY FUND              | -              | -              | 500            | 500            | -              | -              | -              | -              |
| 10058811                                | 506001  | OFFICE SUPPLIES                 | 310            | 851            | 500            | 500            | 500            | 500            | 500            | 500            |
| 10058811                                | 506012  | BOOKS & SUBSCRIPTIONS           | -              | -              | 500            | 500            | -              | -              | -              | -              |
| 10058811                                | 508102  | FURNITURE & FIXTURES            | -              | -              | 500            | 500            | 500            | 500            | 500            | 500            |
| 10058811                                | 508107  | GIS WEBSITE AND DOMAIN          | 26,103         | 22,543         | 26,000         | 19,000         | 20,000         | 25,000         | 26,500         | 26,500         |
| 10058811                                | 508111  | COMPUTER EQUIPMENT              | 3,046          | 7,242          | 7,000          | 7,000          | 2,500          | 2,500          | 2,000          | 2,000          |
| 10058811                                | 508112  | PARCEL MAPPING                  | 7,500          | 6,200          | 9,330          | 5,000          | 6,500          | 6,200          | 6,200          | 6,200          |
| 10058811                                | 503100  | PROFESSIONAL SERVICES           | -              | 11,372         | -              | 10,000         | 7,500          | 7,500          | 2,500          | 2,500          |
| 10058811                                | 508304. | BOARD OF ZONING APPEALS         | -              | -              | -              | 800            | 800            | 800            | 800            | 800            |
| 10058811                                | 508304  | COMPREHENSIVE PLAN REVIEW       | 8,783          | 10,117         | 19,500         | -              | -              | -              | -              | -              |
|                                         |         | <b>SUBTOTAL</b>                 | <b>64,771</b>  | <b>81,448</b>  | <b>133,842</b> | <b>63,709</b>  | <b>57,925</b>  | <b>62,628</b>  | <b>58,128</b>  | <b>58,128</b>  |
| <b>INDUSTRIAL DEVELOPMENT AUTHORITY</b> |         |                                 |                |                |                |                |                |                |                |                |
| 10058815                                | 505671  | HALIFAX OPPORTUNITY PROGRAM     | -              | -              | 10,000         | 10,000         | 10,000         | 10,000         | -              | -              |
| 10058815                                | 505673  | ENTERPRISE ZONE PROGRAM         | 125,027        | 108,331        | 125,000        | 125,000        | 150,000        | 150,000        | 150,000        | 150,000        |
| 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.          | 373,320        | 373,320        | 373,320        | 373,320        | 225,000        | 250,000        | 250,000        | 250,000        |
| 10058815                                | 505899  | SOUTHERN VA REGIONAL ALLIANCE   | 15,302         | 15,302         | 15,302         | 15,302         | 15,302         | 15,588         | 15,588         | 15,588         |
|                                         |         | <b>SUBTOTAL</b>                 | <b>523,149</b> | <b>506,453</b> | <b>543,122</b> | <b>543,122</b> | <b>419,802</b> | <b>445,088</b> | <b>425,088</b> | <b>425,088</b> |
| <b>COMMUNITY ACTION AGENCY</b>          |         |                                 |                |                |                |                |                |                |                |                |
| 10058816                                | 505713  | COMMUNITY ACTION AGENCY         | 63,459         | 38,073         | 63,459         | 50,766         | 50,766         | 50,766         | 50,766         | 50,766         |
|                                         |         | <b>SUBTOTAL</b>                 | <b>63,459</b>  | <b>38,073</b>  | <b>63,459</b>  | <b>50,766</b>  | <b>50,766</b>  | <b>50,766</b>  | <b>50,766</b>  | <b>50,766</b>  |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                                      |        | GENERAL FUND                       |                |                |                |                |                |                |                |                |
|-----------------------------------------------|--------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                               |        |                                    |                |                | FY2017         | FY2018         | FY2019         |                | FY2020         | FY2020         |
|                                               |        |                                    | FY2017         | FY2018         | BOARD          | BOARD          | BOARD          | FY2020         | STAFF          | BOARD          |
| ORG                                           | OBJECT | DESCRIPTION                        | ACTUAL         | ACTUAL         | APPROVED       | APPROVED       | APPROVED       | REQUEST        | RECOMMEND      | APPROVED       |
| <b>TOURISM</b>                                |        |                                    |                |                |                |                |                |                |                |                |
| 10058817                                      | 501100 | SALARIES & WAGES                   | 82,150         | 80,340         | 82,150         | 84,102         | 85,148         | 53,321         | 53,321         | 53,321         |
| 10058817                                      | 501300 | SALARIES & WAGES PART-TIME         | 31,527         | 29,707         | 31,671         | 15,022         | -              | 38,915         | 32,900         | 32,900         |
| 10058817                                      | 502100 | F.I.C.A.                           | 8,318          | 8,340          | 8,243          | 7,568          | 6,434          | 7,056          | 7,056          | 7,056          |
| 10058817                                      | 502210 | RETIREMENT                         | 6,169          | 5,918          | 6,169          | 6,316          | 5,954          | 3,775          | 3,775          | 3,775          |
| 10058817                                      | 502300 | HEALTH INSURANCE                   | 15,282         | 14,428         | 15,320         | 15,576         | 15,264         | 7,596          | 7,596          | 7,596          |
| 10058817                                      | 502400 | GROUP LIFE INSURANCE               | 1,076          | 1,049          | 1,076          | 1,102          | 1,102          | 700            | 700            | 700            |
| 10058817                                      | 502700 | WORKER'S COMPENSATION              | 78             | 113            | 78             | 120            | 77             | 77             | 77             | 77             |
|                                               |        | <b>SUBTOTAL FOR PAYROLL</b>        |                |                |                |                |                |                |                | <b>105,425</b> |
| 10058817                                      | 505308 | GENERAL LIABILITY - VISITOR CENTER | 2,595          | 2,856          | 2,595          | 1,200          | 1,129          | 1,129          | 1,129          | 1,129          |
| 10058817                                      | 505716 | HAL/SO BOSTON MUSEUM               | 7,000          | 7,000          | 7,000          | 7,000          | 10,000         | 14,500         | 14,500         | 14,500         |
| 10058817                                      | 505812 | ROANOKE RIVER RAILS/TRAIL          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 10058817                                      | 505816 | ROANOKE RIVER BASIN ASSOCIATIO     |                |                |                |                |                | 3,540          | 3,540          | 3,540          |
| 10058817                                      | 505600 | LOCAL EVENTS PROGRAMMING           | -              | 4,000          |                | 4,000          | 4,000          | 4,000          | 10,000         | 10,000         |
|                                               |        | <b>SUBTOTAL</b>                    | <b>156,195</b> | <b>155,751</b> | <b>156,302</b> | <b>144,006</b> | <b>131,108</b> | <b>136,609</b> | <b>136,594</b> | <b>136,594</b> |
|                                               |        |                                    |                |                |                |                |                |                |                |                |
| <b>SOUTHSIDE PLANNING DISTRICT COMMISSION</b> |        |                                    |                |                |                |                |                |                |                |                |
| 10058818                                      | 505714 | CONT. TO SOUTHSIDE DIST.           | 45,301         | 45,301         | 45,301         | 45,301         | 45,301         | 45,301         | 45,301         | 45,301         |
|                                               |        | <b>SUBTOTAL</b>                    | <b>45,301</b>  | <b>45,301</b>  | <b>45,301</b>  | <b>45,301</b>  | <b>45,301</b>  | <b>45,301</b>  | <b>45,301</b>  | <b>45,301</b>  |
|                                               |        |                                    |                |                |                |                |                |                |                |                |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                             |        | GENERAL FUND                 |                |                |                |                |                |                |                 |                |
|--------------------------------------|--------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|                                      |        |                              | FY2017         | FY2018         | FY2017         | FY2018         | FY2019         |                | FY2020          | FY2020         |
| ORG                                  | OBJECT | DESCRIPTION                  | ACTUAL         | ACTUAL         | BOARD APPROVED | BOARD APPROVED | BOARD APPROVED | FY2020 REQUEST | STAFF RECOMMEND | BOARD APPROVED |
| <b>AGRICULTURAL DEVELOPMENT</b>      |        |                              |                |                |                |                |                |                |                 |                |
| 10058819                             | 501100 | SALARIES & WAGES             | 39,535         | 40,326         | 39,535         | 40,326         | 41,133         | 40,000         | 40,000          | 40,000         |
| 10058819                             | 502100 | F.I.C.A.                     | 2,992          | 3,053          | 3,024          | 3,024          | 3,147          | 3,060          | 3,060           | 3,060          |
| 10058819                             | 502210 | RETIREMENT                   | 2,969          | 3,028          | 2,969          | 2,969          | 2,912          | 2,832          | 2,832           | 2,832          |
| 10058819                             | 502300 | HEALTH INSURANCE             | 7,349          | 7,178          | 7,368          | 7,368          | 7,596          | 7,596          | 7,596           | 7,596          |
| 10058819                             | 502400 | GROUP LIFE INSURANCE         | 518            | 528            | 518            | 518            | 539            | 524            | 524             | 524            |
| 10058819                             | 502700 | WORKER'S COMPENSATION        | 28             | 39             | 50             | 50             | 28             | 28             | 28              | 28             |
| 10058819                             | 505110 | ELECTRICITY                  | 1,044          | 1,035          | 1,200          | 1,440          | 1,440          | 1,440          | 1,440           | 1,440          |
| 10058819                             | 505210 | POSTAL SERVICES              | -              | -              | 250            | 250            | -              | -              | -               | -              |
| 10058819                             | 505230 | TELEPHONE                    | 719            | 877            | 768            | 768            | 768            | 768            | 620             | 620            |
| 10058819                             | 505540 | EDUCATION/PROF DEVELOPMENT   | 3,934          | 529            | 3,095          | 3,095          | 1,000          | 1,000          | 1,000           | 1,000          |
| 10058819                             | 506003 | AGRICULTURAL PROGRAMS        | 95             | 141            | 750            | 750            | 900            | 900            | 900             | 900            |
| 10058819                             | 503600 | MARKETING                    | 3,966          | 5,552          | 7,634          | 7,633          | 5,000          | 5,000          | 5,000           | 5,000          |
| 10058819                             | 503809 | BUSINESS DEVELOPMENT         | -              | 835            | -              | 9,800          | -              | -              | -               | -              |
| 10058819                             | 506014 | FANS FOR AG CENTER           | -              | -              | -              | -              | 3,000          |                |                 |                |
| 10058819                             | 506014 | OTHER OPERATING SUPPLIES     | 761            | 1,043          | 295            | 300            | 500            | 1,000          | 1,000           | 1,000          |
|                                      |        | <b>SUBTOTAL</b>              | <b>63,910</b>  | <b>64,164</b>  | <b>67,456</b>  | <b>78,291</b>  | <b>67,963</b>  | <b>64,148</b>  | <b>64,000</b>   | <b>64,000</b>  |
| <b>SOIL &amp; WATER CONSERVATION</b> |        |                              |                |                |                |                |                |                |                 |                |
| 10058824                             | 501100 | SALARIES & WAGES             | 98,336         | 87,651         | 98,336         | 98,336         | 104,849        | 121,400        | 121,400         | 121,400        |
| 10058824                             | 502100 | F.I.C.A.                     | 7,525          | 6,705          | 7,525          | 7,525          | 8,021          | 9,287          | 9,287           | 9,287          |
| 10058824                             | 502210 | RETIREMENT                   | 5,838          | 4,504          | 5,838          | 5,838          | 5,838          | 10,185         | 10,185          | 10,185         |
| 10058824                             | 502300 | HEALTH INSURANCE             | 15,658         | 11,428         | 15,696         | 15,696         | 15,192         | 27,898         | 27,898          | 27,898         |
| 10058824                             | 502400 | GROUP LIFE INSURANCE         | 1,018          | 776            | 1,018          | 1,018          | 1,374          | 1,374          | 1,374           | 1,374          |
| 10058824                             | 502700 | WORKER'S COMPENSATION        | 54             | 97             | 54             | 60             | 61             | 61             | 61              | 61             |
| 10058824                             | 505305 | MOTOR VEHICLE INSURANCE      | 816            | 810            | 816            | 1,000          | 448            | 448            | 448             | 448            |
| 10058824                             | 505719 | CONT. SOIL & WATER CONS.     | 20,000         | 18,000         | 20,000         | 18,000         | 18,000         | 18,000         | 18,000          | 18,000         |
|                                      |        | <b>SUBTOTAL</b>              | <b>149,245</b> | <b>129,971</b> | <b>149,283</b> | <b>147,473</b> | <b>153,783</b> | <b>188,653</b> | <b>188,653</b>  | <b>188,653</b> |
| <b>COOPERATIVE EXTENSION</b>         |        |                              |                |                |                |                |                |                |                 |                |
| 10058830                             | 501100 | SALARIES & WAGES             | 64,684         | 70,904         | 72,425         | 83,708         | 83,875         | 86,970         | 86,970          | 86,970         |
| 10058830                             | 501300 | PART TIME SALARIES AND WAGES | 15,325         | 12,404         | 12,826         | -              | -              | -              | -               | -              |
| 10058830                             | 501500 | FRINGE BENEFITS              | 22,407         | 24,884         | 26,378         | 25,035         | 26,279         | 27,424         | 27,424          | 27,424         |
| 10058830                             | 505230 | TELEPHONE                    | 2,178          | 2,178          | 2,800          | 2,000          | 2,000          | 2,000          | 2,000           | 2,000          |
| 10058830                             | 505510 | MILEAGE                      | 415            | 831            | 1,000          | 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           | 300            | 771            | 500            | 500            | 500            | 500            | 500             | 500            |
|                                      |        | DUES                         | -              | -              | -              | 800            | 800            | 800            | 800             | 800            |
|                                      |        | <b>SUBTOTAL</b>              | <b>107,809</b> | <b>114,472</b> | <b>118,429</b> | <b>115,543</b> | <b>116,954</b> | <b>121,194</b> | <b>121,194</b>  | <b>121,194</b> |

**HALIFAX COUNTY  
FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 100                         |        | GENERAL FUND                  |                   |                   |                   |                   |                   |                   |                   |                   |
|----------------------------------|--------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                  |        |                               |                   |                   | FY2017            | FY2018            | FY2019            |                   | FY2020            | FY2020            |
|                                  |        |                               | FY2017            | FY2018            | BOARD             | BOARD             | BOARD             | FY2020            | STAFF             | BOARD             |
| ORG                              | OBJECT | DESCRIPTION                   | ACTUAL            | ACTUAL            | APPROVED          | APPROVED          | APPROVED          | REQUEST           | RECOMMEND         | APPROVED          |
| <b>GENERAL FUND TRANSFER OUT</b> |        |                               |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059000                         | 999115 | TRANSFER TO VPA FUND 115      | 1,458,099         | 932,045           | 1,846,234         | 1,775,000         | 1,786,071         | 1,671,805         | 1,671,805         | 1,671,805         |
| 10059000                         | 999150 | TRANSFER TO 911 FUND 150      | 678,053           | 798,613           | 743,898           | 763,568           | 663,183           | 733,898           | 654,170           | 654,170           |
| 10059000                         | 999201 | TRANSFER TO GRANT FUND 201    | 20,736            | -                 | 27,205            | 33,622            | 32,649            | 5,500             | 5,500             | 33,149            |
| 10059000                         | 999250 | TRANSFER TO SCHOOL FUND 250   | 13,762,077        | 14,992,294        | 13,762,077        | 13,897,077        | 14,250,077        | 16,706,318        | 13,825,000        | 14,400,077        |
| 10059000                         | 999301 | TRANSFER TO CAP PROJ FUND 301 | 1,000,478         | 1,764,526         | 1,000,478         | 1,764,526         | 744,585           | 600,000           | 600,000           | 600,000           |
|                                  |        | <b>SUBTOTAL</b>               | <b>16,919,443</b> | <b>18,487,478</b> | <b>17,379,892</b> | <b>18,233,793</b> | <b>17,476,565</b> | <b>19,717,521</b> | <b>16,756,475</b> | <b>17,359,201</b> |
| <b>NON-DEPARTMENTAL</b>          |        |                               |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059914                         | 503135 | UNEMPLOYMENT CLAIMS           | -                 | -                 | 10,000            | 1,000             | 1,000             | 1,000             | 1,000             | 1,000             |
| 10059914                         | 505656 | YMCA CONTRIBUTION             | 3,250             | 1,625             | 6,500             | 6,500             | 6,500             | 5,000             | 5,000             | 5,000             |
|                                  |        | LEGAL AID                     | -                 | -                 | -                 | -                 | -                 | 19,886            | -                 | -                 |
|                                  |        | PRIZERY OPERATING EXPENSES    | -                 | -                 | -                 | -                 | -                 | 5,000             | -                 | -                 |
|                                  |        | <b>SUBTOTAL</b>               | <b>3,250</b>      | <b>1,625</b>      | <b>16,500</b>     | <b>7,500</b>      | <b>7,500</b>      | <b>30,886</b>     | <b>6,000</b>      | <b>6,000</b>      |
| <b>FAIRGROUNDS</b>               |        |                               |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059915                         | 503310 | REPAIRS/MAINTENANCE           | 5,111             | 4,261             | 2,500             | 2,500             | 2,500             | 3,000             | 3,000             | 3,000             |
| 10059915                         | 505100 | UTILITIES                     | 8,495             | 6,811             | 8,000             | 8,000             | 8,000             | 8,500             | 8,500             | 8,500             |
| 10059915                         | 505308 | GENERAL LIABILITY INSURANCE   | 1,944             | 2,291             | 2,000             | 2,000             | 980               | 1,000             | 1,000             | 1,000             |
| 10059915                         | 505908 | CLEANING/SEPTIC               | 18,400            | 15,060            | 21,000            | 21,000            | 21,000            | 21,000            | 21,000            | 21,000            |
| 10059915                         | 505909 | SUPPLIES                      | -                 | -                 | 500               | 500               | 500               | 500               | 500               | 500               |
|                                  |        | <b>SUBTOTAL</b>               | <b>33,950</b>     | <b>28,423</b>     | <b>34,000</b>     | <b>34,000</b>     | <b>32,980</b>     | <b>34,000</b>     | <b>34,000</b>     | <b>34,000</b>     |

**HALIFAX COUNTY  
FY2020 BUDGET  
Board Approved May 6, 2019**

| FUND 100            |        | GENERAL FUND                           |                   |                   |                   |                   |                   |                   |                   |                   |
|---------------------|--------|----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                     |        |                                        | FY2017            | FY2018            | FY2017            | FY2018            | FY2019            |                   | FY2020            | FY2020            |
| ORG                 | OBJECT | DESCRIPTION                            | ACTUAL            | ACTUAL            | BOARD APPROVED    | BOARD APPROVED    | BOARD APPROVED    | FY2020 REQUEST    | STAFF RECOMMEND   | BOARD APPROVED    |
| <b>DEBT SERVICE</b> |        |                                        |                   |                   |                   |                   |                   |                   |                   |                   |
| 10059951            | 505872 | HAL CO SERVICE AUTHORITY - VIR DEBT    | 126,488           | 122,013           | 126,488           | 122,013           | 122,659           | 118,378           | 118,378           | 118,378           |
| 10059951            | 509513 | PRIZERY INTEREST                       | 26,776            | 24,897            | 26,776            | 24,897            | 22,896            | 20,774            | 20,774            | 20,774            |
| 10059951            | 509520 | PRIZERY PRINCIPAL                      | 42,304            | 44,066            | 42,304            | 44,066            | 45,829            | 48,473            | 48,473            | 48,473            |
| 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                 | 74,669            | 65,336            | 74,670            | 65,336            | 56,003            | 46,669            | 46,669            | 46,669            |
| 10059951            | 509528 | VP SA BOND PRINCIPAL                   | 2,711,442         | 2,846,095         | 2,711,442         | 2,846,095         | 2,979,485         | 3,118,537         | 3,118,537         | 3,118,537         |
| 10059951            | 509529 | VP SA BOND INTEREST                    | 1,627,004         | 1,392,261         | 1,627,004         | 1,392,261         | 1,247,155         | 1,100,136         | 1,100,136         | 1,100,136         |
| 10059951            | 509531 | 2009 REFUNDING G.O. '92 BOND PRIN      | 82,000            | 84,000            | 82,000            | 84,000            | 86,000            | 87,000            | 87,000            | 87,000            |
| 10059951            | 509532 | 2009 REFUNDING G.O. '92 BOND INT       | 10,899            | 9,177             | 10,899            | 9,177             | 7,413             | 5,607             | 5,607             | 5,607             |
| 10059951            | 509533 | 2009 REFUNDING CO '92 REV BOND PRIN    | 55,000            | 56,000            | 55,000            | 56,000            | 58,000            | 59,000            | 59,000            | 59,000            |
| 10059951            | 509534 | 2009 REFUNDING CO '92 REV BOND INT     | 7,308             | 6,153             | 7,308             | 6,153             | 4,977             | 3,759             | 3,759             | 3,759             |
| 10059951            | 509544 | 2011A VPFP PRINCIPAL                   | 35,000            | 40,000            | 35,000            | 40,000            | 40,000            | 45,000            | 45,000            | 45,000            |
| 10059951            | 509545 | 2011A VPFP INTEREST                    | 25,772            | 23,975            | 25,772            | 23,975            | 22,050            | 19,922            | 19,922            | 19,922            |
| 10059951            | 509546 | VRA 2014 \$2.7M PRINCIPAL              | 107,000           | 111,000           | 107,000           | 111,000           | 114,000           | 118,000           | 118,000           | 118,000           |
| 10059951            | 509547 | VRA 2014 \$2.7M INTEREST               | 83,558            | 80,080            | 83,558            | 80,080            | 76,473            | 72,768            | 72,768            | 72,768            |
| 10059951            | 509553 | VRA 2016 \$16.7 PRINCIPAL - COURTHOUSE | -                 | 440,000           | -                 | 440,000           | 455,000           | 480,000           | 480,000           | 480,000           |
| 10059951            | 509554 | VRA 2016 \$16.7 INTEREST - COURTHOUSE  | 306,932           | 664,994           | 306,932           | 664,994           | 650,159           | 628,475           | 628,475           | 628,475           |
| 10059951            | 509548 | RESERVED FOR COURTHOUSE DEBT           | -                 | -                 | 422,970           | -                 | -                 | -                 | -                 | -                 |
| 10059951            | 509549 | RESERVED FOR FUTURE DEBT SERVICE       | -                 | -                 | 317,467           | 427,635           | 449,748           | 468,665           | 468,665           | 468,665           |
|                     |        | <b>SUBTOTAL</b>                        | <b>5,788,822</b>  | <b>6,476,717</b>  | <b>6,529,260</b>  | <b>6,904,352</b>  | <b>6,904,517</b>  | <b>6,907,833</b>  | <b>6,907,833</b>  | <b>6,907,833</b>  |
|                     |        |                                        |                   |                   |                   |                   |                   |                   |                   |                   |
|                     | 505915 | HEALTH INSURANCE                       |                   |                   | -                 | 46,849            |                   | 200,000           | 165,000           | 165,000           |
|                     | 505927 | INSURANCE - PROPERTY/OTHER             |                   |                   |                   |                   | -                 | 20,000            | 20,000            | 20,000            |
|                     | 0.2    | SALARY INCREASE                        |                   |                   | -                 | -                 |                   | 181,500           | 260,000           | 260,000           |
|                     |        | UNALLOCATED FUNDS                      |                   |                   |                   |                   | 17,461            |                   |                   |                   |
|                     |        | <b>TOTAL EXPENSES</b>                  | <b>38,695,036</b> | <b>41,612,097</b> | <b>40,992,760</b> | <b>42,706,795</b> | <b>41,896,539</b> | <b>45,363,465</b> | <b>41,888,296</b> | <b>42,562,212</b> |
|                     |        |                                        | (2,314,533)       | (935,392)         | -                 | -                 | -                 | 3,475,169         | -                 | -                 |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
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| FUND 115                  |        | SOCIAL SERVICES FUND       |                    |                    |                    |                    |                    |                    |                        |                       |
|---------------------------|--------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-----------------------|
|                           |        |                            | FY2017             | FY2018             | FY2017             | FY2018             | FY2019             |                    | FY2020                 | FY2020                |
| ORG                       | OBJECT | DESCRIPTION                | ACTUAL             | ACTUAL             | BOARD APPROVED     | BOARD APPROVED     | BOARD APPROVED     | FY2020 REQUEST     | FY2020 STAFF RECOMMEND | FY2020 BOARD APPROVED |
| <b>ESTIMATED REVENUE</b>  |        |                            |                    |                    |                    |                    |                    |                    |                        |                       |
| 11524000                  | 240601 | PUBLIC ASSISTANCE          | (3,760,963)        | (3,621,834)        | (3,507,774)        | (3,824,225)        | (4,087,997)        | (4,063,615)        | (4,063,615)            | (4,063,615)           |
| 11524000                  | 240610 | CSA - STATE                | (1,826,195)        | (1,921,630)        | (2,282,608)        | (2,253,172)        | (2,032,859)        | (2,032,864)        | (2,032,864)            | (2,032,864)           |
| 11541531                  | 415100 | TRANSFER FROM GENERAL FUND | (1,080,059)        | (1,080,059)        | (1,080,059)        | (1,080,059)        | (1,089,384)        | (975,116)          | (975,116)              | (975,116)             |
| 11541531                  | 415101 | TRANSFER GENERAL FUND CSA  | (378,040)          | (140,926)          | (766,175)          | (694,941)          | (696,687)          | (696,689)          | (696,689)              | (696,689)             |
|                           |        | <b>TOTAL REVENUES</b>      | <b>(7,045,257)</b> | <b>(6,764,449)</b> | <b>(7,636,616)</b> | <b>(7,852,397)</b> | <b>(7,906,927)</b> | <b>(7,768,284)</b> | <b>(7,768,284)</b>     | <b>(7,768,284)</b>    |
| <b>ESTIMATED EXPENSES</b> |        |                            |                    |                    |                    |                    |                    |                    |                        |                       |
| 11555000                  | 553210 | PUBLIC ASSISTANCE          | 1,853,652          | 1,430,526          | 4,593,138          | 4,820,550          | 5,177,381          | 5,038,731          | 5,038,731              | 5,038,731             |
| 11555000                  | 553500 | COMPREHENSIVE SERVICES ACT | 2,419,876          | 2,597,928          | 3,043,478          | 3,031,847          | 2,729,546          | 2,729,553          | 2,729,553              | 2,729,553             |
| <b>BENEFITS</b>           |        |                            |                    |                    |                    |                    |                    |                    |                        |                       |
| 11555905                  | 501100 | SALARIES AND WAGES         | 834,010            | 871,772            |                    |                    |                    |                    |                        |                       |
| 11555905                  | 501200 | OVERTIME                   | 14,112             | -                  |                    |                    |                    |                    |                        |                       |
| 11555905                  | 501300 | PART TIME SALARIES         | 21,946             | 5,703              |                    |                    |                    |                    |                        |                       |
| 11555905                  | 502100 | FICA                       | 64,446             | 64,451             |                    |                    |                    |                    |                        |                       |
| 11555905                  | 502210 | RETIREMENT                 | 61,347             | 65,002             |                    |                    |                    |                    |                        |                       |
| 11555905                  | 502300 | HOSPITALIZATION            | 143,419            | 161,129            |                    |                    |                    |                    |                        |                       |
| 11555905                  | 502400 | GROUP LIFE INSURANCE       | 10,701             | 11,342             |                    |                    |                    |                    |                        |                       |
|                           |        |                            | <b>1,149,981</b>   | <b>1,179,399</b>   | -                  | -                  | -                  |                    |                        |                       |
| <b>JOINT</b>              |        |                            |                    |                    |                    |                    |                    |                    |                        |                       |
| 11555907                  | 501100 | SALARIES AND WAGES         | 416,539            | 394,471            |                    |                    |                    |                    |                        |                       |
| 11555907                  | 502100 | FICA                       | 31,400             | 29,380             |                    |                    |                    |                    |                        |                       |
| 11555907                  | 502210 | RETIREMENT                 | 30,015             | 30,355             |                    |                    |                    |                    |                        |                       |
| 11555907                  | 502300 | HOSPITALIZATION            | 64,404             | 63,479             |                    |                    |                    |                    |                        |                       |
| 11555907                  | 502400 | GROUP LIFE INSURANCE       | 4,931              | 4,836              |                    |                    |                    |                    |                        |                       |
|                           |        |                            | <b>547,289</b>     | <b>522,521</b>     |                    |                    |                    |                    |                        |                       |
| <b>SOCIAL WORKER</b>      |        |                            |                    |                    |                    |                    |                    |                    |                        |                       |
| 11555908                  | 501100 | SALARIES AND WAGES         | 798,531            | 755,849            |                    |                    |                    |                    |                        |                       |
| 11555908                  | 501200 | OVERTIME                   | 1,223              | -                  |                    |                    |                    |                    |                        |                       |
| 11555908                  | 502100 | FICA                       | 56,868             | 55,009             |                    |                    |                    |                    |                        |                       |
| 11555908                  | 502210 | RETIREMENT                 | 56,351             | 50,287             |                    |                    |                    |                    |                        |                       |
| 11555908                  | 502300 | HOSPITALIZATION            | 143,583            | 136,404            |                    |                    |                    |                    |                        |                       |
| 11555908                  | 502400 | GROUP LIFE INSURANCE       | 9,830              | 8,639              |                    |                    |                    |                    |                        |                       |
|                           |        |                            | <b>1,066,386</b>   | <b>1,006,188</b>   |                    |                    |                    |                    |                        |                       |
| <b>DSS BOARD MEMBERS</b>  |        |                            |                    |                    |                    |                    |                    |                    |                        |                       |
| 11555909                  | 501100 | SALARIES AND WAGES         | 7,500              | 7,375              |                    |                    |                    |                    |                        |                       |
| 11555909                  | 502100 | FICA                       | 574                | 564                |                    |                    |                    |                    |                        |                       |
|                           |        |                            | <b>8,074</b>       | <b>7,939</b>       |                    |                    |                    |                    |                        |                       |
|                           |        | <b>TOTAL EXPENDITURES</b>  | <b>7,045,258</b>   | <b>6,744,501</b>   | <b>7,636,616</b>   | <b>7,852,397</b>   | <b>7,906,927</b>   | <b>7,768,284</b>   | <b>7,768,284</b>       | <b>7,768,284</b>      |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
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| FUND 150                  |        |                                | 911 FUND         |                    |                  |                  |                    |                  |                    |                    |
|---------------------------|--------|--------------------------------|------------------|--------------------|------------------|------------------|--------------------|------------------|--------------------|--------------------|
|                           |        |                                | FY2017           | FY2018             | FY2017           | FY2018           | FY2019             |                  | FY2020             | FY2020             |
|                           |        |                                | ACTUAL           | ACTUAL             | BOARD            | BOARD            | BOARD              | FY2020           | STAFF              | BOARD              |
| ORG                       | OBJECT | DESCRIPTION                    |                  |                    | APPROVED         | APPROVED         | APPROVED           | REQUEST          | RECOMMEND          | APPROVED           |
| <b>ESTIMATED REVENUE</b>  |        |                                |                  |                    |                  |                  |                    |                  |                    |                    |
| 15015000                  | 150201 | RENTAL OF CO. PROPERTY         | (13,428)         | (23,270)           | (13,380)         | (13,380)         | (13,380)           | (13,380)         | (13,380)           | (13,380)           |
| 15024000                  | 240155 | E911 WIRELESS                  | (76,840)         | (82,401)           | (72,000)         | (72,000)         | (125,000)          | (125,000)        | (125,000)          | (125,000)          |
| 15041000                  | 415100 | TRANSFER FROM GENERAL FUND     | (678,053)        | (798,613)          | (743,898)        | (763,568)        | (678,829)          | (733,898)        | (654,170)          | (654,170)          |
| 15019000                  | 190106 | OTHER SO BO CONTRIB            | (26,000)         | -                  | (26,000)         | (26,000)         | -                  | -                | -                  | -                  |
|                           |        | DEBT SERVICE RESERVES          |                  |                    |                  |                  |                    |                  | (328,409)          | (328,409)          |
|                           |        | DEBT SERVICE                   | -                | -                  | -                | -                | (305,000)          | -                | -                  | -                  |
| 15019000                  | 190102 | CONTRIBUTION FROM SOUTH BOSTON | (134,910)        | (101,803)          | (125,000)        | (125,000)        | (130,000)          | (114,850)        | (114,850)          | (114,850)          |
|                           |        | <b>TOTAL REVENUES</b>          | <b>(929,231)</b> | <b>(1,006,087)</b> | <b>(980,278)</b> | <b>(999,948)</b> | <b>(1,252,209)</b> | <b>(987,128)</b> | <b>(1,235,809)</b> | <b>(1,235,809)</b> |
| <b>ESTIMATED EXPENSES</b> |        |                                |                  |                    |                  |                  |                    |                  |                    |                    |
| 15053314                  | 501100 | SALARIES & WAGES               | 383,997          | 393,468            | 431,250          | 443,604          | 447,946            | 485,946          | 447,946            | 447,946            |
| 15053314                  | 501200 | SALARIES & WAGES OVERTIME      | 49,733           | 39,913             | 20,000           | 20,000           | 20,000             | 30,000           | 20,000             | 20,000             |
| 15053314                  | 501300 | PART-TIME SALARIES & WAGE      | 14,097           | 9,155              | 15,000           | 15,000           | 15,000             | 15,000           | 12,000             | 12,000             |
| 15053314                  | 502100 | F.I.C.A.                       | 31,501           | 30,958             | 35,668           | 36,613           | 36,945             | 40,617           | 36,716             | 36,716             |
| 15053314                  | 502210 | RETIREMENT                     | 29,596           | 30,708             | 32,272           | 33,315           | 31,715             | 34,405           | 31,715             | 31,715             |
| 15053314                  | 502300 | HEALTH INSURANCE               | 106,177          | 101,988            | 110,832          | 113,028          | 126,706            | 106,344          | 126,706            | 126,706            |
| 15053314                  | 502400 | GROUP LIFE INSURANCE           | 4,991            | 5,133              | 5,629            | 5,811            | 5,868              | 6,366            | 5,913              | 5,913              |
| 15053314                  | 502700 | WORKER'S COMPENSATION          | 300              | 412                | 750              | 1,000            | 304                | 350              | 304                | 304                |
| 15053314                  | 503100 | PROFESSIONAL SERVICE           | 494              | 483                | -                | 1,000            | 1,000              | 3,500            | 2,000              | 2,000              |
| 15053314                  | 503150 | LEGAL SERVICES                 | -                | 3,401              | -                | -                | 2,500              | 2,500            | 2,500              | 2,500              |
| 15053314                  | 503310 | REPAIRS & MAINTENANCE          | 20,182           | 9,747              | 10,000           | 10,000           | 10,000             | 12,000           | 10,000             | 10,000             |
| 15053314                  | 503320 | MAINTENANCE CONTRACT           | 34,812           | 47,634             | 26,000           | 27,500           | 35,000             | 35,000           | 35,000             | 35,000             |
| 15053314                  | 505110 | ELECTRICAL SERVICES            | 9,490            | 9,696              | 9,000            | 9,000            | 10,000             | 10,000           | 10,000             | 10,000             |
| 15053314                  | 505130 | WATER/SEWER SERVICES           | 878              | 859                | 1,500            | 1,500            | 1,500              | 1,500            | 1,000              | 1,000              |
| 15053314                  | 505210 | POSTAL SERVICES                | 38               | 277                | 500              | 500              | 500                | 500              | 500                | 500                |
| 15053314                  | 505230 | TELECOMMUNICATIONS             | 689              | 651                | 1,000            | 1,000            | 1,000              | 1,000            | 1,000              | 1,000              |
| 15053314                  | 505235 | RADIO LOOPS EXPENSE            | 84,479           | 95,143             | -                | -                | 85,000             | 85,000           | 70,000             | 70,000             |
| 15053314                  | 505240 | PSAP MAINT CONTRACT C&P        | 35,720           | 14,165             | 140,000          | 140,000          | 54,125             | 55,000           | 45,000             | 45,000             |
| 15053314                  | 505305 | EQUIPMENT INSURANCE            | 3,069            | 3,392              | 2,900            | 3,100            | 1,600              | 1,600            | 1,600              | 1,600              |
| 15053314                  | 505411 | COPIER LEASES AND RELATED COST | 1,078            | 1,267              | 4,000            | 4,000            | 4,000              | 4,000            | 2,000              | 2,000              |
| 15053314                  | 505510 | TRAVEL                         | 676              | 13,180             | 1,500            | 1,500            | 1,500              | 1,500            | 1,000              | 1,000              |
| 15053314                  | 505540 | CONVENTION AND EDUCATION       | 6,513            |                    | 15,000           | 15,000           | 15,000             | 15,000           | 12,000             | 12,000             |
| 15053314                  | 505899 | MISCELLANEOUS                  | 1,602            | 909                | 1,500            | 1,500            | 1,500              | 1,500            | 1,000              | 1,000              |
| 15053314                  | 506001 | OFFICE SUPPLIES                | 6,382            | 8,955              | 7,000            | 7,000            | 7,500              | 7,500            | 7,500              | 7,500              |
| 15053314                  | 506011 | UNIFORMS                       | 1,216            | 1,072              | 1,000            | 1,000            | 1,000              | 1,000            | 1,000              | 1,000              |
| 15053314                  | 508102 | FURNITURE & FIXTURES           | 4,658            |                    | 5,000            | 5,000            | 5,000              | 5,000            | 5,000              | 5,000              |
| 15053314                  | 508103 | COMMUNICATIONS EQUIPMENT       | 18,000           | 18,000             | 25,000           | 25,000           | 25,000             | 25,000           | 18,000             | 18,000             |
| 15053314                  | 509537 | NEW 911 EQUIPMENT LEASE PMT    | 77,977           | 77,977             | 77,977           | 77,977           | -                  | -                | -                  | -                  |
| 15053314                  | 508112 | MAPPING GRANT EXP (REIMBURSED) | -                | 83,954             | -                | -                | -                  | -                | -                  | -                  |
| 15053314                  | 509537 | DEBT SERVICE FOR E911 SYSTEM   | -                | -                  | -                | -                | -                  | -                | 328,409            | 328,409            |
| 15053351                  | 506009 | MICROWAVING PROJECT            | -                | -                  | -                | -                | 305,000            | -                | -                  | -                  |
|                           |        | <b>TOTAL EXPENDITURES</b>      | <b>928,345</b>   | <b>1,002,497</b>   | <b>980,278</b>   | <b>999,948</b>   | <b>1,252,209</b>   | <b>987,128</b>   | <b>1,235,809</b>   | <b>1,235,809</b>   |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 201                   |        | GRANT FUND                     |                  |                  |                  |                    |                    |                  |                  |                  |
|----------------------------|--------|--------------------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|------------------|
|                            |        |                                | FY2017           | FY2018           | FY2017           | FY2018             | FY2019             |                  | FY2020           | FY2020           |
|                            |        |                                | ACTUAL           | ACTUAL           | BOARD            | BOARD              | BOARD              | FY2020           | STAFF            | BOARD            |
| ORG                        | OBJECT | DESCRIPTION                    |                  |                  | APPROVED         | APPROVED           | APPROVED           | REQUEST          | RECOMMEND        | APPROVED         |
|                            |        |                                |                  |                  |                  |                    |                    |                  |                  |                  |
| <b>ESTIMATED REVENUE</b>   |        |                                |                  |                  |                  |                    |                    |                  |                  |                  |
| 20124000                   | 240104 | CRIME VICTIMS GRANT            | (59,001)         | (102,136)        | (57,447)         | (86,271)           | (86,263)           | (87,000)         | (87,000)         | (87,000)         |
| 20124000                   | 240140 | COMMUNITY CORRECTIONS GRANT    | (508,841)        | (514,806)        | (508,841)        | (514,806)          | (508,841)          | (515,348)        | (515,348)        | (515,348)        |
| 20124000                   | 240302 | LITTER CONTROL GRANT           | (17,606)         | (17,220)         | (18,000)         | (18,000)           | (18,000)           | (18,000)         | (18,000)         | (18,000)         |
| 20124000                   | 240703 | COMMISSION FOR ARTS GRANT      | (5,000)          | (4,500)          | (5,000)          | (5,000)            | (5,000)            | (4,500)          | (4,500)          | (4,500)          |
| 20132000                   | 320103 | CDBG - PINE HEIGHTS            | -                | -                | -                | -                  | -                  | -                | -                | -                |
| 20132000                   | 320111 | CRIME VICTIMS FEDERAL GRANT    | (16,176)         | -                | -                | -                  | -                  | (11,889)         | (11,889)         | (11,889)         |
| 20132000                   | 320112 | VDOT FEDERAL FUNDS             | -                | -                | -                | -                  | -                  | -                | -                | -                |
| 20133000                   | 330107 | DRUG COURT FEDERAL GRANT       | (5,717)          | (10,727)         | (87,499)         | (116,666)          | (116,666)          | (116,666)        | (116,666)        | (116,666)        |
| 20124000                   | 240303 | TOBACCO HERITAGE TRAIL         | -                | -                | -                | (428,000)          | (367,900)          | -                | -                | -                |
| 20132000                   | 330108 | LOCAL DRUG COURT MATCH - GF    | -                | -                | (17,500)         | (27,649)           | (27,649)           | (27,649)         | (27,649)         | (27,649)         |
| 20132000                   | 320109 | MEADEVILLE RD REHAB GRANT      | -                | (22,470)         | -                | -                  | -                  | -                | -                | -                |
| 20132000                   | 320110 | LOCAL LAW ENFORCEMENT BLOCK GR | -                | (18,633)         | -                | -                  | -                  | -                | -                | -                |
| 20124000                   | 240905 | REFURBISHING GRANT             | (28,385)         | (15,879)         | (47,719)         | -                  | -                  | -                | -                | -                |
| 20132000                   | 406000 | MISCELLANEOUS                  | (23,294)         | (26,151)         | (181)            | (400)              | -                  | -                | -                | -                |
| 20141000                   | 419999 | CARRYOVER                      | -                | -                | -                | (6,681)            | -                  | -                | -                | -                |
| 20141000                   | 415100 | TRANSFER FROM GENERAL FUND     | (20,736)         | -                | (27,205)         | (5,973)            | (6,262)            | (5,500)          | (5,500)          | (5,500)          |
|                            |        | <b>TOTAL REVENUE</b>           | <b>(684,756)</b> | <b>(732,522)</b> | <b>(769,392)</b> | <b>(1,209,446)</b> | <b>(1,136,581)</b> | <b>(786,552)</b> | <b>(786,552)</b> | <b>(786,552)</b> |
|                            |        |                                |                  |                  |                  |                    |                    |                  |                  |                  |
| <b>ESTIMATED EXPENSES</b>  |        |                                |                  |                  |                  |                    |                    |                  |                  |                  |
|                            |        |                                |                  |                  |                  |                    |                    |                  |                  |                  |
| <b>IMPROVEMENT COUNCIL</b> |        |                                |                  |                  |                  |                    |                    |                  |                  |                  |
| 20100210                   | 501300 | PART-TIME SALARIES & WAGE      | 6,611            | 1,224            | 6,769            | 10,500             | 10,500             | 10,500           | 10,500           | 10,500           |
| 20100210                   | 502100 | F.I.C.A.                       | 506              | 94               | 518              | 803                | 803                | 803              | 803              | 803              |
| 20100210                   | 505899 | MISCELLANEOUS                  | 6,574            | 11,980           | 6,700            | 4,197              | 4,197              | 4,197            | 4,197            | 4,197            |
| 20100210                   | 506030 | RECYCLING PROGRAMS             | 4,466            | 1,521            | 4,013            | 2,500              | 2,500              | 2,500            | 2,500            | 2,500            |
|                            |        | <b>SUBTOTAL</b>                | <b>18,157</b>    | <b>14,819</b>    | <b>18,000</b>    | <b>18,000</b>      | <b>18,000</b>      | <b>18,000</b>    | <b>18,000</b>    | <b>18,000</b>    |
|                            |        |                                |                  |                  |                  |                    |                    |                  |                  |                  |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 201                       |        | GRANT FUND                     |               |               |               |               |               |               |               |               |
|--------------------------------|--------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                |        |                                | FY2017        | FY2018        | FY2017        | FY2018        | FY2019        |               | FY2020        | FY2020        |
|                                |        |                                | ACTUAL        | ACTUAL        | BOARD         | BOARD         | BOARD         | FY2020        | STAFF         | BOARD         |
| ORG                            | OBJECT | DESCRIPTION                    |               |               | APPROVED      | APPROVED      | APPROVED      | REQUEST       | RECOMMEND     | APPROVED      |
| <b>VICTIM WITNESS PROGRAM</b>  |        |                                |               |               |               |               |               |               |               |               |
| 20100226                       | 501100 | SALARIES & WAGES               | 41,745        | 44,354        | 41,745        | 42,580        | 45,603        | 45,603        | 45,603        | 45,603        |
| 20100226                       | 501200 | PART TIME SALARIES             | 7,798         | -             | -             | 17,427        | 17,427        | 20,880        | 20,880        | 20,880        |
| 20100226                       | 502100 | F.I.C.A.                       | 3,717         | 3,321         | 3,194         | 4,591         | 4,822         | 5,086         | 5,086         | 5,086         |
| 20100226                       | 502210 | RETIREMENT                     | 3,135         | 3,331         | 3,135         | 3,198         | 3,229         | 3,229         | 3,229         | 3,229         |
| 20100226                       | 502300 | HOSPITALIZATION                | 7,346         | 7,145         | 7,368         | 7,368         | 7,596         | 7,596         | 7,596         | 7,596         |
| 20100226                       | 502400 | GROUP LIFE                     | 547           | 581           | 547           | 558           | 597           | 597           | 597           | 597           |
| 20100226                       | 502700 | WORKERS COMP INSURANCE         | 29            | 53            | 33            | 50            | 50            | 50            | 50            | 50            |
| 20100226                       | 503100 | PROFESSIONAL SERVICES          | -             | -             | -             | -             | 1,500         | 4,008         | 4,008         | 4,008         |
| 20100226                       | 503500 | PRINTING & BINDING             | 79            | 258           | -             | 250           | 750           | 750           | 750           | 750           |
| 20100226                       | 505210 | POSTAL SERVICES                | 66            | 170           | 75            | 500           | 300           | 300           | 300           | 300           |
| 20100226                       | 505230 | TELEPHONE                      | 595           | 621           | 624           | 1,248         | 1,200         | 1,200         | 1,200         | 1,200         |
| 20100226                       | 505510 | TRAVEL                         | 1,384         | 573           | 700           | 3,662         | 1,813         | 3,413         | 3,413         | 3,413         |
| 20100226                       | 505810 | DUES & MEMBERSHIPS             | -             | 100           | -             | 100           | 200           | 250           | 250           | 250           |
| 20100226                       | 505899 | MISCELLANEOUS                  | -             | -             | -             | -             | 1,493         | 836           | 836           | 836           |
| 20100226                       | 506001 | OFFICE SUPPLIES                | 1,278         | -             | 1,495         | 2,946         | 300           | 300           | 300           | 300           |
| 20100226                       | 506017 | TRAINING MATERIALS             | -             | 842           | -             | -             | 645           | -             | -             | -             |
| 20100226                       | 505857 | PY GRANT REPAYMENT             | 8,495         | -             | -             | -             | -             | -             | -             | -             |
| 20100226                       | 508101 | MACHINERY & EQUIPMENT          | 1,612         | -             | -             | 2,766         | -             | 4,791         | 4,791         | 4,791         |
|                                |        | <b>SUBTOTAL</b>                | <b>77,826</b> | <b>61,349</b> | <b>58,916</b> | <b>87,244</b> | <b>87,525</b> | <b>98,889</b> | <b>98,889</b> | <b>98,889</b> |
| <b>REFURBISHING CLERK</b>      |        |                                |               |               |               |               |               |               |               |               |
| 20100230                       | 501300 | SALARIES AND WAGES PARTTIME    |               |               | -             | -             | -             | -             | -             | -             |
| 20100230                       | 502100 | FICA                           |               |               | -             | -             | -             | -             | -             | -             |
| 20100230                       | 505899 | MISCELLANEOUS                  | 28,390        | 15,879        | 47,719        | -             | -             | -             | -             | -             |
|                                |        |                                | <b>28,390</b> | <b>15,879</b> | <b>47,719</b> | -             | -             | -             | -             | -             |
| <b>HALIFAX DOWNTOWN CDBG</b>   |        |                                |               |               |               |               |               |               |               |               |
| 20100234                       | 505918 | VDOT RURAL RUSTIC              | 11,000        | 1,020         | 17,500        | 6,500         | -             | -             | -             | -             |
| <b>COMMISSION FOR THE ARTS</b> |        |                                |               |               |               |               |               |               |               |               |
| 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         |

**HALIFAX COUNTY**  
**FY2020 BUDGET**  
*Board Approved May 6, 2019*

| FUND 201                     |        | GRANT FUND                     |                |                |                |                  |                  |                |                |                |
|------------------------------|--------|--------------------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|
|                              |        |                                | FY2017         | FY2018         | FY2017         | FY2018           | FY2019           |                | FY2020         | FY2020         |
|                              |        |                                | ACTUAL         | ACTUAL         | BOARD          | BOARD            | BOARD            | FY2020         | STAFF          | BOARD          |
| ORG                          | OBJECT | DESCRIPTION                    |                |                | APPROVED       | APPROVED         | APPROVED         | REQUEST        | RECOMMEND      | APPROVED       |
| <b>COMMUNITY CORRECTIONS</b> |        |                                |                |                |                |                  |                  |                |                |                |
| 20100282                     | 501100 | SALARIES & WAGES               | 314,209        | 302,679        | 314,202        | 303,367          | 334,202          | 347,244        | 347,244        | 347,244        |
| 20100282                     | 502100 | F.I.C.A.                       | 23,230         | 22,578         | 23,066         | 23,155           | 25,566           | 26,564         | 26,564         | 26,564         |
| 20100282                     | 502210 | RETIREMENT                     | 22,478         | 21,022         | 22,135         | 21,000           | 25,099           | 24,585         | 24,585         | 24,585         |
| 20100282                     | 502300 | HEALTH INSURANCE               | 55,540         | 44,489         | 55,412         | 45,225           | 66,312           | 67,932         | 67,932         | 67,932         |
| 20100282                     | 502400 | GROUP LIFE INSURANCE           | 3,918          | 3,640          | 3,917          | 3,650            | 4,378            | 4,419          | 4,419          | 4,419          |
| 20100282                     | 502600 | UNEMPLOYMENT INSURANCE         | -              | -              | 225            | 225              | 225              | -              | -              | -              |
| 20100282                     | 502700 | WORKER'S COMPENSATION          | 242            | 315            | 243            | 315              | 1,698            | 1,698          | 1,698          | 1,698          |
| 20100282                     | 503500 | PRINTING & BINDING             | 419            | 1,218          | 420            | 2,120            | 120              | 120            | 120            | 120            |
| 20100282                     | 505210 | POSTAL SERVICES                | 123            | 1,295          | 123            | 1,355            | 123              | -              | -              | -              |
| 20100282                     | 505230 | TELEPHONE                      | 10,268         | 10,116         | 10,300         | 11,660           | 6,300            | 3,300          | 3,300          | 3,300          |
| 20100282                     | 505308 | INSURANCE - GENERAL LIABILITY  | 1,484          | 1,410          | 1,484          | 1,410            | 143              | 143            | 143            | 143            |
| 20100282                     | 505420 | LEASE/RENT BUILDING            | 22,800         | 25,040         | 22,800         | 24,975           | 22,800           | 25,800         | 25,800         | 25,800         |
| 20100282                     | 505510 | TRAVEL                         | 5,310          | 4,819          | 5,897          | 6,767            | 3,997            | 1,200          | 1,200          | 1,200          |
| 20100282                     | 505540 | CONVENTION & EDUCATION         | 1,951          | 1,110          | 2,250          | 1,410            | 1,350            | 2,322          | 2,322          | 2,322          |
| 20100282                     | 505899 | MISCELLANEOUS                  | 25,354         | 27,155         | 26,658         | 26,367           | 7,919            | 3,407          | 3,407          | 3,407          |
| 20100282                     | 505857 | REFUNDS GRANT                  | -              | 1,000          | -              | -                | -                | -              | -              | -              |
| 20100282                     | 506001 | OFFICE SUPPLIES                | 4,700          | 6,070          | 4,740          | 6,190            | 1,440            | 577            | 577            | 577            |
| 20100282                     | 508102 | FURNITURE & FIXTURES           | 16,004         | 29,201         | 14,969         | 35,615           | 7,169            | 6,037          | 6,037          | 6,037          |
|                              |        | <b>SUBTOTAL</b>                | <b>508,030</b> | <b>503,157</b> | <b>508,841</b> | <b>514,806</b>   | <b>508,841</b>   | <b>515,348</b> | <b>515,348</b> | <b>515,348</b> |
| <b>DRUG COURT</b>            |        |                                |                |                |                |                  |                  |                |                |                |
| 20100285                     | 501100 | SALARIES & WAGES               | 9,826          | 37,474         | 74,551         | 81,462           | 81,462           | 77,500         | 77,500         | 77,500         |
| 20100285                     | 501200 | PART TIME SALARIES             | -              | -              | -              | 17,940           | 17,940           | 23,429         | 23,429         | 23,429         |
| 20100285                     | 502100 | F.I.C.A.                       | 381            | 1,755          | 5,703          | 7,604            | 7,604            | 7,721          | 7,721          | 7,721          |
| 20100285                     | 502210 | RETIREMENT                     | -              | 691            | 4,588          | 6,118            | 6,118            | 5,487          | 5,487          | 5,487          |
| 20100285                     | 502300 | HEALTH INSURANCE               | 4              | 2,449          | 11,052         | 14,736           | 14,736           | 14,736         | 14,736         | 14,736         |
| 20100285                     | 502400 | GROUP LIFE INSURANCE           | -              | 112            | 800            | 1,067            | 1,067            | 1,067          | 1,067          | 1,067          |
| 20100285                     | 503500 | PRINTING & BINDING             | -              | 62             | 375            | 500              | 500              | 500            | 500            | 500            |
| 20100285                     | 505210 | POSTAL SERVICES                | -              | -              | 74             | 98               | 98               | 98             | 98             | 98             |
| 20100285                     | 505540 | CONVENTION & EDUCATION         | 51             | 7,814          | 2,550          | 3,400            | 3,400            | 4,200          | 4,200          | 4,200          |
| 20100285                     | 505899 | MISCELLANEOUS                  | 20             | 1,427          | 855            | 7,471            | 6,890            | 490            | 490            | 490            |
| 20100285                     | 505909 | TESTING SUPPLIES               | 1,388          | 3,844          | 5,168          | -                | -                | 9,087          | 9,087          | 9,087          |
| 20100285                     | 506001 | OFFICE SUPPLIES                | -              | 133            | -              | 900              | 900              | -              | -              | -              |
| 20100285                     | 508102 | FURNITURE & FIXTURES           | 134            | 80             | 2,700          | 3,600            | 3,600            | -              | -              | -              |
|                              |        | <b>SUBTOTAL</b>                | <b>11,804</b>  | <b>55,841</b>  | <b>108,416</b> | <b>144,896</b>   | <b>144,315</b>   | <b>144,315</b> | <b>144,315</b> | <b>144,315</b> |
| 20159941                     | 505843 | TOBACCO HERITAGE TRAIL EXP     | -              | 60,100         | -              | 428,000          | 367,900          | -              | -              | -              |
| 20159941                     | 505852 | MEADEVILLE ROAD REHAB EXPENSES | -              | 22,170         | -              | -                | -                | -              | -              | -              |
|                              |        | <b>SUBTOTAL</b>                | <b>-</b>       | <b>82,270</b>  | <b>-</b>       | <b>428,000</b>   | <b>367,900</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       |
|                              |        | <b>TOTAL EXPENSES</b>          | <b>665,207</b> | <b>744,335</b> | <b>769,392</b> | <b>1,209,446</b> | <b>1,136,581</b> | <b>786,552</b> | <b>786,552</b> | <b>786,552</b> |

**HALIFAX COUNTY**  
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|                           |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
|---------------------------|---------------|--------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|
| <b>FUND 210</b>           |               | <b>AIRPORT FUND</b>            |                 |                 |                 |                  |                 |                 |                  |                 |
|                           |               |                                |                 |                 | <b>FY2017</b>   | <b>FY2018</b>    | <b>FY2019</b>   |                 | <b>FY2020</b>    | <b>FY2020</b>   |
|                           |               |                                | <b>FY2017</b>   | <b>FY2018</b>   | <b>BOARD</b>    | <b>BOARD</b>     | <b>BOARD</b>    | <b>FY2020</b>   | <b>STAFF</b>     | <b>BOARD</b>    |
| <b>ORG</b>                | <b>OBJECT</b> | <b>DESCRIPTION</b>             | <b>ACTUAL</b>   | <b>ACTUAL</b>   | <b>APPROVED</b> | <b>APPROVED</b>  | <b>APPROVED</b> | <b>REQUEST</b>  | <b>RECOMMEND</b> | <b>APPROVED</b> |
|                           |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
|                           |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
| <b>ESTIMATED REVENUES</b> |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
|                           |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
| 21015000                  | 150201        | RENTAL OF CO. PROPERTY         | (54,824)        | (99,919)        | (60,000)        | (102,500)        | (60,000)        | (61,400)        | (61,400)         | (61,400)        |
|                           |               | <b>TOTAL REVENUES</b>          | <b>(54,824)</b> | <b>(99,919)</b> | <b>(60,000)</b> | <b>(102,500)</b> | <b>(60,000)</b> | <b>(61,400)</b> | <b>(61,400)</b>  | <b>(61,400)</b> |
|                           |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
| <b>ESTIMATED EXPENSES</b> |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
|                           |               |                                |                 |                 |                 |                  |                 |                 |                  |                 |
| 21054440                  | 503100        | PROFESSIONAL SERVICE           | 2,668           | 4,788           | 2,500           | 2,500            | 2,500           | -               | -                | -               |
| 21054440                  | 503310        | REPAIRS & MAINTENANCE          | 21,476          | 16,245          | 6,000           | 23,000           | 6,000           | 10,000          | 10,000           | 10,000          |
| 21054440                  | 505110        | ELECTRICITY                    | 7,848           | 9,994           | 6,500           | 6,800            | 6,500           | 7,500           | 7,500            | 7,500           |
| 21054440                  | 505230        | TELEPHONE                      | 3,536           | 4,196           | 2,000           | 3,000            | 2,000           | 3,200           | 3,200            | 3,200           |
| 21054440                  | 505308        | GENERAL LIABILITY INSURANCE    | 5,856           | 6,886           | -               | -                | -               | -               | -                | -               |
| 21054440                  | 505307        | PUBLIC OFFICIAL LIABILITY INSU | 3,000           | 4,000           | 6,000           | 6,000            | 6,000           | -               | -                | -               |
| 21054440                  | 505510        | TRAVEL                         | 732             | 394             | 1,000           | 1,500            | 1,000           | 1,500           | 1,500            | 1,500           |
| 21054440                  | 506014        | OTHER OPERATING SUPPLIES       | -               | 270             | 1,000           | 4,200            | 1,000           | 4,200           | 4,200            | 4,200           |
| 21054440                  | 506024        | AIRPLANE GAS PURCHASE          | 13,861          | 53,607          | 35,000          | 55,500           | 35,000          | 35,000          | 35,000           | 35,000          |
|                           |               |                                |                 |                 | -               |                  | -               |                 |                  |                 |
|                           |               | <b>TOTAL EXPENDITURES</b>      | <b>58,977</b>   | <b>100,380</b>  | <b>60,000</b>   | <b>102,500</b>   | <b>60,000</b>   | <b>61,400</b>   | <b>61,400</b>    | <b>61,400</b>   |

**HALIFAX COUNTY**  
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| FUND 250 |         | SCHOOL FUND                    |              |              |              |              |              |              |              |              |
|----------|---------|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|          |         |                                | FY2017       | FY2018       | FY2017       | FY2018       | FY2019       |              | FY2020       | FY2020       |
|          |         |                                | ACTUAL       | ACTUAL       | BOARD        | BOARD        | BOARD        | FY2020       | STAFF        | BOARD        |
| ORG      | OBJECT  | DESCRIPTION                    | ACTUAL       | ACTUAL       | APPROVED     | APPROVED     | APPROVED     | REQUEST      | RECOMMEND    | APPROVED     |
| 25018803 | 180399  | OVERPAYMENTS AND REFUNDS       | (802,903)    | (697,486)    | -            | -            | -            | -            | -            | -            |
| 25018803 | 180304  | DUAL ENROLLMENT                |              | (358,298)    |              |              |              |              |              |              |
| 25024410 | 241001  | STATE SALES TAX (2%)           | (5,815,332)  | (5,446,690)  | -            | -            | -            | -            | -            | -            |
| 25024410 | 241002  | BASIC AID / SOQ                | (15,836,391) | (15,400,210) | -            | -            | -            | -            | -            | -            |
| 25024410 | 241005  | FOSTER HOME CHILDREN           | (15,892)     | (25,212)     | -            | -            | -            | -            | -            | -            |
| 25024410 | 241007  | GIFTED/TALENTED                | (165,383)    | (161,432)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241008  | REMEDIAL EDUCATION/ SOQ        | (840,417)    | (820,336)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241009  | ENROLLMENT LOSS                | (356,415)    |              | -            | -            | -            | -            | -            | -            |
| 25024410 | 241010  | HOMEBOUND                      | (83,979)     | (105,822)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241011  | COMPENSATION SUPPLEMENT        |              | (167,643)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241012  | SPECIAL ED/SOQ-HOMEBOUND       | (3,496,676)  | (3,413,123)  | -            | -            | -            | -            | -            | -            |
| 25024410 | 241013  | REMEDIAL SUMMER SCHOOL         | (207,252)    | (215,990)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241014  | TEXTBOOK PAYMENTS              | (370,526)    | (443,915)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241017  | VOC. ED. /SOQ (ALL)            | (324,016)    | (351,888)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241020  | FRINGE BENEFITS                | (3,388,671)  | (3,554,787)  | -            | -            | -            | -            | -            | -            |
| 25024410 | 241028  | EARLY READING INTERVENTION     | (107,057)    | (95,668)     | -            | -            | -            | -            | -            | -            |
| 25024410 | 241033  | LOTTERY FUNDS                  | (177,399)    | (821,675)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241035  | BOARD BONOUSES                 | (5,000)      |              | -            | -            | -            | -            | -            | -            |
| 25024410 | 241044  | GED PROGRAM                    | (25,254)     | (24,881)     | -            | -            | -            | -            | -            | -            |
| 25024410 | 241049  | CAREER & TECH - INDUSTRY CERTI | (7,113)      | (8,182)      | -            | -            | -            | -            | -            | -            |
| 25024410 | 241052  | OCCUPATIONAL PREP              | (35,557)     |              | -            | -            | -            | -            | -            | -            |
| 25024410 | 241054  | VOCATIONAL ED - TECHNOLOGY     | (8,116)      |              | -            | -            | -            | -            | -            | -            |
| 25024410 | 241059  | SPECIAL ED - FOSTER CHILDREN   | (16,607)     | (20,005)     | -            | -            | -            | -            | -            | -            |
| 25024410 | 241065  | AT RISK                        | (903,106)    | (902,083)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241070  | COMP.AT RISK YOUTH/SCHOOL      | (666,557)    | (649,466)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241075  | K-3 PRIMARY CLASS              | (901,914)    | (859,336)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 241091  | MENTOR TEACHER PROGRAM         | (5,002)      | (4,964)      | -            | -            | -            | -            | -            | -            |
| 25024410 | 241095  | SPED REGIONAL JAILS            | (7,311)      | (4,191)      | -            | -            | -            | -            | -            | -            |
| 25024410 | 241248  | SPECIAL EDUCATION - REG PROG   | (26,332)     | (26,998)     | -            | -            | -            | -            | -            | -            |
| 25024410 | 241250. | ALGEBRA READINESS              | (93,586)     | (92,143)     | -            | -            | -            | -            | -            | -            |
| 25024410 | 241309  | ENGLISH SECOND LANG.(ESL)      | (38,347)     | (42,059)     | -            | -            | -            | -            | -            | -            |
| 25024410 | 241310  | READINESS SKILLS               | (1,649)      | (1,722)      | -            | -            | -            | -            | -            | -            |
| 25024414 | 241405  | TECHNOLOGY                     | (284,000)    | (376,143)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 299998  | MEDICAID                       | (45,898)     | (240,348)    | -            | -            | -            | -            | -            | -            |
| 25024410 | 299999  | OTHER STATE FUNDS              | (699,427)    | (717,782)    | (34,727,634) | (34,324,516) | (34,930,197) | (35,758,650) | (35,758,650) | (35,758,650) |
| 25024410 | 299999  | STATE AND FEDERAL GRANTS       |              | (125,000)    | -            | -            | -            |              |              |              |
| 25033000 | 330899  | OTHER FEDERAL SCHOOL FUNDS     |              |              | (5,218,445)  | (5,218,445)  | (5,218,445)  | (4,738,288)  | (4,738,288)  | (4,738,288)  |
| 25033000 | 345310  | E-RATE                         | (1,800)      |              | -            | -            | -            | -            | -            | -            |
| 25038841 | 384000  | JROTC                          | (18,481)     | (26,486)     | -            | -            | -            | -            | -            | -            |
| 25038840 | 384010  | TITLE I                        | (2,090,093)  | (1,795,635)  | -            | -            | -            | -            | -            | -            |
| 25033000 | 384027  | IDEA 611/LOCAL CAPACITY/ASST T | (1,460,678)  | (1,428,250)  | -            | -            | -            | -            | -            | -            |
| 25038840 | 384048  | VOCATIONAL EDUCATION           | (97,500)     | (74,973)     | -            | -            | -            | -            | -            | -            |
| 25038841 | 384173  | PRESCHOOL GRANT / FEDERAL      | (82,292)     | (99,154)     | -            | -            | -            | -            | -            | -            |
| 25038841 | 384330  | AP INCENTIVE                   | (228)        |              | -            | -            | -            | -            | -            | -            |
| 25038841 | 384358  | TITLE VI - RURAL               | (118,269)    | (88,717)     | -            | -            | -            | -            | -            | -            |
| 25033000 | 384365  | LANGUAGE GRANT                 | (2,747)      | (428)        | -            | -            | -            | -            | -            | -            |

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|                           |               |                              |                     |                     |                     |                     |                     |                     |                     |                     |
|---------------------------|---------------|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>FUND 250</b>           |               | <b>SCHOOL FUND</b>           |                     |                     |                     |                     |                     |                     |                     |                     |
|                           |               |                              | <b>FY2017</b>       | <b>FY2018</b>       | <b>FY2017</b>       | <b>FY2018</b>       | <b>FY2019</b>       |                     | <b>FY2020</b>       | <b>FY2020</b>       |
|                           |               |                              | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>BOARD</b>        | <b>BOARD</b>        | <b>BOARD</b>        | <b>FY2020</b>       | <b>STAFF</b>        | <b>BOARD</b>        |
| <b>ORG</b>                | <b>OBJECT</b> | <b>DESCRIPTION</b>           | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>APPROVED</b>     | <b>APPROVED</b>     | <b>APPROVED</b>     | <b>REQUEST</b>      | <b>RECOMMEND</b>    | <b>APPROVED</b>     |
| 25033000                  | 384367        | TITLE II - PART A            | (297,257)           | (198,925)           | -                   | -                   | -                   | -                   | -                   | -                   |
| 25033000                  | 384377        | 1003G STATE SET ASIDE        | (607,867)           | (112,223)           | -                   | -                   | -                   | -                   | -                   | -                   |
| 25038841                  |               | OTHER                        |                     | (440,409)           | (1,473,224)         | (1,380,712)         | (1,380,712)         | (1,565,869)         | (1,565,869)         | (1,565,896)         |
| 25516000                  | 161803        | TEXTBOOK RENTAL FEES         | (9,127)             | (543,481)           | -                   | -                   | -                   |                     |                     | -                   |
| 26016618                  | 161804        | SCH. CAF. SERVICE FEES       | (809,858)           | (670,309)           | -                   | -                   | -                   |                     |                     | -                   |
| 26033000                  | 330809        | SCHOOL BREAKFAST PROGRAM     | (2,117,559)         | (2,210,207)         | (2,850,000)         | (2,850,000)         | (2,850,000)         | (2,850,000)         | (2,850,000)         | (2,850,000)         |
| 25041000                  | 415100        | TRANSFER FROM GENERAL FUND   | (13,762,077)        | (14,992,294)        | (13,762,077)        | (13,897,077)        | (14,250,077)        | (16,706,318)        | (13,825,000)        | (14,400,077)        |
|                           |               | <b>TOTAL REVENUES</b>        | <b>(57,234,918)</b> | <b>(58,856,969)</b> | <b>(58,031,380)</b> | <b>(57,670,750)</b> | <b>(58,629,431)</b> | <b>(61,619,125)</b> | <b>(58,737,807)</b> | <b>(59,312,911)</b> |
|                           |               |                              |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>ESTIMATED EXPENSES</b> |               |                              |                     |                     |                     |                     |                     |                     |                     |                     |
|                           |               |                              |                     |                     |                     |                     |                     |                     |                     |                     |
| 25056610                  | 509561        | INSTRUCTION                  | 38,233,003          | 38,546,625          | 58,031,380          | 57,670,750          | 58,629,431          | 61,619,125          | 58,737,807          | 59,312,911          |
| 25056611                  | 509511        | FEDERAL PROGRAMS             | 2,868,765           | 2,816,876           | -                   | -                   |                     |                     |                     |                     |
| 25056620                  | 509562        | ADMINISTRATION/HEALTH        | 3,163,726           | 3,359,869           | -                   | -                   |                     |                     |                     |                     |
| 25056630                  | 509530        | TRANSPORTATION               | 4,166,895           | 5,635,398           | -                   | -                   |                     |                     |                     |                     |
| 25056640                  | 509564        | OPERATION/MAINTENANCE        | 5,700,545           | 4,962,314           | -                   | -                   |                     |                     |                     |                     |
| 25056670                  | 509570        | DEBT SERVICE                 | 111,892             | 111,891             | -                   | -                   |                     |                     |                     |                     |
| 25059000                  | 999260        | TRANSFER TO SCHOOL CAFETERIA | 57,597              |                     |                     |                     |                     |                     |                     |                     |
| 26056650                  | 509565        | SCHOOL FOOD SERVICE          | 2,634,601           | 2,646,228           | -                   | -                   |                     |                     |                     |                     |
| 25556914                  | 509561        | TEXTBOOKS                    | 534,001             | 304,584             | -                   | -                   |                     |                     |                     |                     |
|                           |               | <b>TOTAL EXPENDITURES</b>    | <b>57,471,025</b>   | <b>58,383,785</b>   | <b>58,031,380</b>   | <b>57,670,750</b>   | <b>58,629,431</b>   | <b>61,619,125</b>   | <b>58,737,807</b>   | <b>59,312,911</b>   |

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| FUND 301 |        | CAPITAL FUND                                    |                    |                    |                     |                     |                  |                    |                        |                       |
|----------|--------|-------------------------------------------------|--------------------|--------------------|---------------------|---------------------|------------------|--------------------|------------------------|-----------------------|
|          |        |                                                 | FY2017             | FY2018             | FY2017              | FY2018              | FY2019           |                    | FY2020                 | FY2020                |
| ORG      | OBJECT | DESCRIPTION                                     | ACTUAL             | ACTUAL             | BOARD APPROVED      | BOARD APPROVED      | BOARD APPROVED   | FY2020 REQUEST     | FY2020 STAFF RECOMMEND | FY2020 BOARD APPROVED |
| 30141000 | 415100 | TRANSFER FROM GENERAL FUND                      | (886,605)          | (756,996)          | (886,605)           | (756,996)           | (744,585)        | (600,000)          | (600,000)              | (600,000)             |
| 30141000 | 150101 | INTEREST ON BANK DEPOSITS                       | (95,208)           | (245,357)          | -                   | -                   | -                | -                  | -                      | -                     |
| 30120000 | 190250 | TIMBER SALES                                    | (5,000)            |                    | (5,000)             | -                   | -                | -                  | -                      | -                     |
|          |        | DEBT PROCEEDS                                   |                    |                    | (16,767,600)        |                     |                  |                    |                        |                       |
|          |        | CARRYOVER FUNDS                                 | -                  |                    | (1,989,593)         | (18,614,386)        | -                | -                  | -                      | -                     |
| 30100000 | 419000 | CAPITAL INVEST PLAN ALLOCATION                  | (113,874)          | (1,007,530)        | (106,489)           | (1,007,530)         | (145,415)        | (736,780)          | (465,000)              | (465,000)             |
|          |        | <b>TOTAL REVENUES</b>                           | <b>(1,100,687)</b> | <b>(2,009,883)</b> | <b>(19,755,287)</b> | <b>(20,378,912)</b> | <b>(890,000)</b> | <b>(1,336,780)</b> | <b>(1,065,000)</b>     | <b>(1,065,000)</b>    |
| 30153971 | 505872 | VISION - CAMA SYSTEM                            | -                  | -                  | 60,742              | 60,742              | 60,742           | -                  | -                      | -                     |
| 30153971 | 505894 | RELOCATION OF SHERIFFS OFFICE                   | 10,696             | -                  | 181,599             | -                   | -                | -                  | -                      | -                     |
| 30153971 | 505896 | COURTHOUSE RENOVATION                           | 570,308            | 2,395,860          | 16,767,600          | 16,306,521          | -                | -                  | -                      | -                     |
| 30153971 | 505897 | FARM SERVICE BUILDING RENOVATION                | -                  | 21,890             | 19,272              | 19,272              | -                | -                  | -                      | -                     |
| 30153971 | 505898 | VOTING MACHINES                                 | -                  |                    | 136,110             | -                   | -                | -                  | -                      | -                     |
| 30153971 | 505917 | EVENT CENTER WATER AND SEWER                    | 23,700             | 24,859             | 270,678             | 246,978             | -                | -                  | -                      | -                     |
| 30153971 | 505861 | MUNIS PERMIT/CODE SOFTWARE                      | -                  | 32,580             | -                   | 75,000              |                  | -                  | -                      | -                     |
| 30153971 | 508320 | TREASURERS OFFICE UPGRADES                      | -                  | -                  | -                   | -                   | 80,000           | -                  | -                      | -                     |
| 30153971 | 505922 | BROADBAND SYSTEM COSTS                          | 16,000             | 5,969              | 36,000              | 120,000             | -                | 200,000            | 200,000                | 200,000               |
|          | 508119 | EVENT CENTER RESTROOM RENOVATION                |                    | -                  | -                   | -                   | -                | 50,000             | -                      | -                     |
|          | 508120 | SOUTH BOSTON FIRE DEPARTMENT EXPANSION          |                    | -                  | -                   | -                   | -                | 150,000            | 150,000                | 150,000               |
| 30153971 | 505924 | SCHOOL BUSES                                    | -                  | 431,250            | -                   | 431,250             | -                | -                  | -                      | -                     |
| 30153971 | 508303 | SCHOOLS - PANELS, BATHROOMS, DOORS              |                    | 32,630             | -                   | 120,000             | -                | -                  | -                      | -                     |
| 30153971 | 508303 | SCHOOLS - MS BOILERS                            | -                  | -                  | -                   | -                   | 225,000          | -                  | -                      | -                     |
| 30153971 | 508303 | SCHOOLS - HS OVERFLOW PIPE                      |                    | -                  | -                   | -                   | -                | 21,780             | -                      | -                     |
| 30153971 | 508303 | SCHOOLS - PAVE STEM CENTER PARKING LOT          |                    | -                  | -                   | -                   | -                | 75,000             | -                      | -                     |
| 30153971 | 508303 | SCHOOLS - REPLACE CURTAINS SCOTTSBURG/MEADVILLE |                    | -                  | -                   | -                   | -                | 100,000            | -                      | -                     |
| 30153971 | 508303 | SCHOOLS - SCOTTSBURG INTERIOR PAINTING          |                    | -                  | -                   | -                   | -                | 25,000             | -                      | -                     |
| 30153971 | 505899 | UNALLOCATED TRANSFER GEN FUND                   | -                  | -                  | -                   | 169,180             | -                | -                  | -                      | -                     |
| 30153971 | 508301 | COLLECTION CENTERS                              | -                  | -                  | -                   | -                   | 75,000           | 225,000            | 225,000                | 225,000               |
| 30153971 | 505916 | PUBLIC WORKS FRONT LOADER                       | 215,708            | -                  | 240,000             | -                   | 160,000          | 225,000            | 225,000                | 225,000               |
| 30153971 | 505916 | PUBLIC WORKS ROLL OFF TRUCK                     | -                  | -                  | -                   | -                   | -                | 165,000            | 165,000                | 165,000               |
| 30153971 | 508118 | CA BUILDING RENOVATIONS                         | -                  | 4,167              | -                   | -                   | -                | -                  | -                      | -                     |
| 30153971 | 505920 | VFD AIRPACKS                                    | -                  | 250,000            | -                   | 250,000             | 250,000          | -                  | -                      | -                     |
| 30153971 | 505862 | VFD CAPITAL PROJECTS                            | 100,000            | 100,000            | 100,000             | 100,000             | 100,000          | 100,000            | 100,000                | 100,000               |
| 30153971 | 508324 | VISION 20/20 PLAN                               | -                  | 25,000             |                     | 50,000              | -                | -                  | -                      | -                     |
| 30153971 | 508116 | STEM CENTER PROJECT                             | -                  |                    | 135,699             | 135,699             | -                | -                  | -                      | -                     |
| 30153971 | 508115 | PHASE #1 - SHERIFF/VO ED                        | 315,723            | 1,879,023          | 1,807,586           | 2,294,270           | -                | -                  | -                      | -                     |
|          |        | <b>TOTAL EXPENDITURES</b>                       | <b>1,252,135</b>   | <b>5,203,228</b>   | <b>19,755,286</b>   | <b>20,378,912</b>   | <b>890,000</b>   | <b>1,336,780</b>   | <b>1,065,000</b>       | <b>1,065,000</b>      |

**HALIFAX COUNTY  
FY2020 BUDGET**  
*Board Approved May 6, 2019*

| OTHER FUNDS |        |                            |           |          |          |          |          |          |           |          |
|-------------|--------|----------------------------|-----------|----------|----------|----------|----------|----------|-----------|----------|
|             |        |                            | FY2017    | FY2018   | FY2017   | FY2018   | FY2019   |          | FY2020    | FY2020   |
|             |        |                            | BOARD     | BOARD    | BOARD    | BOARD    | BOARD    | FY2020   | STAFF     | BOARD    |
| ORG         | OBJECT | DESCRIPTION                | ACTUAL    | ACTUAL   | APPROVED | APPROVED | APPROVED | REQUEST  | RECOMMEND | APPROVED |
|             |        |                            |           |          |          |          |          |          |           |          |
| 12016601    | 160107 | COURTHOUSE MAINT REVENUE   | (14,228)  | (15,145) | (22,000) | (22,000) | (22,000) | (22,000) | (22,000)  | (22,000) |
| 12054432    | 505899 | COURTHOUSE MAINT/EXPENSE   | -         | -        | 22,000   | 22,000   | 22,000   | 22,000   | 22,000    | 22,000   |
|             |        |                            |           |          |          |          |          |          |           |          |
| 14016000    | 160104 | LAW LIBRARY REVENUE        | (8,099)   | (9,536)  | (8,500)  | (8,500)  | (8,500)  | (8,500)  | (8,500)   | (8,500)  |
| 14052000    | 505899 | MISCELLANEOUS              | 14,505    | 13,185   | 8,500    | 8,500    | 8,500    | 8,500    | 8,500     | 8,500    |
|             |        |                            |           |          |          |          |          |          |           |          |
| 31124000    | 240904 | AIRPORT STATE GRANTS       | (354,336) | (5,637)  |          |          |          |          |           |          |
| 31133000    | 330709 | AIRPORT FEDERAL GRANTS     | (268,088) | (92,872) |          |          |          |          |           |          |
| 31159946    | 508315 | TAXI/HANGER/MISC CONSTRUCT | 671,308   | 158,869  |          |          |          |          |           |          |
|             |        |                            |           |          |          |          |          |          |           |          |
| 71518000    | 189903 | CONTRIBUTIONS              | (32,353)  | (39,057) | (5,000)  | (40,000) | (40,000) | (40,000) | (40,000)  | (40,000) |
| 71558818    | 505592 | HERITAGE COMMITTEE FUNDS   | 56,235    | 52,977   | 5,000    | 40,000   | 40,000   | 40,000   | 40,000    | 40,000   |