

HALIFAX COUNTY
FY2021 BUDGET
Board Approved 06/15/2020

		FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
		FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
		ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(42,547,489)	(43,170,854)	(42,706,795)	(42,375,907)	(42,562,212)	(45,897,571)	(46,438,236)	(49,409,840)
	SOCIAL SERVICES FUND	(6,744,501)	(7,325,918)	(7,852,397)	(7,906,927)	(7,768,284)	(8,346,921)	(8,346,921)	(8,346,921)
	911 FUND	(1,006,087)	(1,076,902)	(999,948)	(1,381,164)	(1,235,809)	(1,580,218)	(1,536,515)	(1,565,915)
	GRANT FUND	(732,522)	(773,862)	(1,209,446)	(2,181,216)	(786,552)	(860,213)	(860,213)	(860,213)
	AIRPORT FUND	(99,919)	(78,162)	(102,500)	(60,000)	(61,400)	(72,000)	(72,000)	(72,000)
	SCHOOLS FUND	(58,856,969)	(57,327,702)	(57,670,750)	(58,629,431)	(59,312,911)	(62,731,548)	(60,700,272)	(60,299,298)
	CAPITAL FUND	(2,009,883)	(1,204,478)	(20,378,912)	(15,964,612)	(1,065,000)	(2,661,700)	(755,500)	(855,000)
	OTHER FUNDS	(162,247)	(2,287,485)	(70,500)	(70,500)	(70,500)	(2,120,500)	(2,120,500)	(2,120,500)
	LESS FUND TRANSFERS	18,487,478	15,875,162	18,233,793	17,621,980	17,359,201	19,182,949	17,107,970	17,137,370
	TOTAL REVENUE	(93,672,139)	(97,370,201)	(112,757,455)	(110,947,777)	(95,503,467)	(105,087,722)	(103,722,187)	(106,392,317)
ESTIMATED EXPENSES									
	GENERAL FUND	41,612,097	39,251,678	42,706,795	42,375,907	42,562,212	49,897,039	46,438,236	49,409,840
	SOCIAL SERVICES FUND	6,744,501	7,325,918	7,852,397	7,906,927	7,768,284	8,346,921	8,346,921	8,346,921
	911 FUND	1,002,497	1,201,242	999,948	1,381,164	1,235,809	1,580,218	1,536,515	1,565,915
	GRANT FUND	744,335	739,196	1,209,446	1,076,935	786,552	860,213	860,213	860,213
	AIRPORT FUND	100,380	83,681	102,500	60,000	61,400	72,000	72,000	72,000
	SCHOOLS FUND	58,383,785	57,205,718	57,670,750	58,629,431	59,312,911	62,731,548	60,700,272	60,299,298
	CAPITAL FUND	5,203,228	5,743,949	20,378,912	15,964,612	1,065,000	2,661,700	755,500	855,000
	OTHER FUNDS	225,031	2,261,610	70,500	70,500	70,500	2,120,500	2,120,500	2,120,500
	LESS FUND TRANSFERS	(18,487,478)	(15,875,162)	(18,233,793)	(17,621,980)	(17,359,201)	(19,182,949)	(17,107,970)	(17,137,370)
	TOTAL EXPENSES	95,528,376	97,937,830	112,757,455	109,843,496	95,503,467	109,087,190	103,722,187	106,392,317

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FUND 100		GENERAL FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2018	FY2019	APPROVED	APPROVED	APPROVED	FY2021	RECOMMEND	APPROVED
			ACTUAL	ACTUAL				REQUEST		
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(10,875,272)	(11,531,055)	(11,366,902)	(11,460,000)	(11,923,000)	(11,800,000)	(12,000,000)	(12,000,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,971,919)	(1,363,189)	(1,500,000)	(1,500,000)	(1,650,000)	(1,500,000)	(1,500,000)	(1,500,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(5,546,735)	(5,565,240)	(5,443,037)	(5,445,000)	(5,445,000)	(5,434,000)	(5,434,000)	(5,434,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(6,924,660)	(7,059,906)	(5,934,425)	(5,935,000)	(6,500,000)	(6,500,000)	(6,569,315)	(6,569,315)
10011103	110302	DELINQUENT PER PROP TAXES	(336,279)	(372,795)	(1,000,000)	(1,000,000)	(500,000)	(500,000)	(500,000)	(500,000)
10011103	110303	MOBILE HOME TAXES	(73,510)	(69,342)	(70,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,422,556)	(1,435,072)	(1,350,000)	(1,364,000)	(1,400,000)	(1,515,000)	(1,515,000)	(1,515,000)
10011106	110601	PENALTIES	(621,648)	(569,470)	(404,581)	(400,000)	(400,000)	(400,000)	(500,000)	(513,000)
10011106	110602	INTEREST (ON TAXES)	(337,000)	(321,408)	(320,000)	(300,000)	(315,000)	(315,000)	(320,000)	(320,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(21,770)	(6,750)	(100,000)	(90,000)	(50,000)	(50,000)	(50,000)	(50,000)
10012201	120102	LOCAL SALES & USE TAXES	(3,011,227)	(3,254,495)	(3,085,746)	(3,100,000)	(3,100,000)	(3,250,000)	(3,350,000)	(3,350,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(1,062,413)	(985,605)	(1,100,000)	(1,100,000)	(1,100,000)	(975,000)	(975,000)	(975,000)
10012202	120201	LOCAL UTILITY TAXES	(927,994)	(971,581)	(915,000)	(950,000)	(950,000)	(950,000)	(950,000)	(950,000)
10012203	120301	BUSINESS LICENSE TAXES	(315,831)	(393,609)	(375,000)	(325,000)	(305,000)	(340,000)	(340,000)	(340,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(42,610)	(39,908)	(45,000)	(45,000)	(45,000)	(40,000)	(40,000)	(40,000)
10012204	120402	LOCAL CONSUMPTION TAX	(107,440)	(112,292)	(120,426)	(125,000)	(110,000)	(110,000)	(110,000)	(110,000)
10012205	120501	MOTOR VEHICLE LICENSES	(1,124,866)	(1,148,063)	(1,000,000)	(975,000)	(975,000)	(975,000)	(975,000)	(975,000)
10012207	120701	TAXES ON RECORD. & WILLS	(201,684)	(169,978)	(170,000)	(190,000)	(190,000)	(190,000)	(190,000)	(190,000)
10012207	120801	MEALS TAX REVENUE	(280,270)	(280,507)	(300,000)	(300,000)	(300,000)	(280,000)	(280,000)	(280,000)
10012210	121001	TRANSIENT LODGING TAX	(227,676)	(248,530)	(200,000)	(205,000)	(215,000)	(225,000)	(225,000)	(225,000)
10013301	130101	ANIMAL LICENSES	(36,594)	(33,662)	(47,000)	(40,000)	(40,000)	(35,000)	(35,000)	(35,000)
10013303	130305	TRANSFER FEES	(1,150)	(1,155)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS	(111,537)	(117,238)	(130,000)	(280,000)	(239,916)	(264,000)	(264,000)	(264,000)
10014401	140101	FINES & FORFEITURES	(86,070)	(63,844)	(72,000)	(95,000)	(90,000)	(65,000)	(65,000)	(65,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(15,839)	(27,031)	(5,000)	(10,000)	(15,000)	(25,000)	(25,000)	(25,000)
10015502	150205	RENT ON GENERAL PROPERTY	(59,444)	(60,183)	(59,114)	(57,114)	(60,700)	(54,342)	(54,342)	(54,342)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(111,392)	(108,741)	(119,500)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(90,443)	(93,044)	(80,000)	(80,000)	(85,000)	(90,000)	(95,000)	(95,000)
10016216	160108	COURTHOUSE SECURITY FUND	(54,740)	(47,408)	(62,500)	(62,500)	(55,000)	(45,000)	(45,000)	(45,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(21,989)	(20,303)	(24,000)	(25,000)	(25,000)	(20,000)	(20,000)	(20,000)
10016601	160103	SHERIFF FEES	(1,375)	(2,150)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
10016602	160201	COMMONWEALTH'S ATT. FEES	(4,894)	(4,753)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
10016606	160601	ANIMAL REDEMPTION FEES	(2,969)	(1,223)	(2,000)	(2,000)	(2,000)	(1,500)	(1,500)	(1,500)
10016608	160802	WASTE COLLECTION/DISPOSAL	(295,399)	(289,030)	(300,000)	(300,000)	(300,000)	(290,000)	(290,000)	(290,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	(7,211)	(3,564)	(4,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
10016608	160805	SOLID WASTE DISPOSAL FEE	(645,194)	(922,772)	(600,000)	(937,500)	(937,500)	(925,000)	(925,000)	(925,000)
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	(8,588)	(7,859)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
10016615	161503	PLANNING FEES	(22,860)	(11,049)	(16,000)	(20,000)	(20,000)	(15,000)	(15,000)	(15,000)
10018000	189913	INSUFFICIENT CHECK FEES	(900)	(600)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189977	CLOVER STREETLIGHTS REVENUE	(3,320)	(3,299)	(3,400)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
10018000	189999	MISCELLANEOUS	(453,180)	(195,337)	-	-	-	-	-	-
10018000	406000	INSURANCE REIMBURSEMENT	(42,225)	(26,537)	(44,083)	(22,981)	-	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(13,914)	(9,587)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)

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			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
10018216	189915	MISC LOCAL COSTS	(36,667)	(32,738)	(28,000)	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)
10018899	189904	SALE OF COUNTY PROPERTY	(35,911)	(154,256)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10019000	190105	OTHER REIMBURSEMENT	(53,773)	(49,353)	(13,580)	(45,465)	(10,000)	(10,000)	(10,000)	(10,000)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(113,242)	(152,050)	(129,473)	(129,473)	(170,144)	(174,628)	(174,628)	(174,628)
10019000	190230	REIMBURSEMENT - VVW MOORE	(38,413)	(31,742)	-	-	-	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(63,247)	(63,055)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
10022201	220104	MOBILE HOME TAX	(52,620)	(50,575)	(45,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
10022201	220105	RECORDATION TAX REFUNDS	(47,377)	(40,102)	(42,000)	(46,000)	(46,000)	(40,000)	(40,000)	(40,000)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,538)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)
10022201	220110	AUTO RENTAL TAX	(3,313)	(10,839)	(3,050)	(3,050)	(3,050)	(10,000)	(10,000)	(10,000)
10022201	299999	OTHER STATE FUNDS	(45,163)	(244)	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10023301	230101	COMMONWEALTH ATTORNEY	(489,006)	(487,477)	(454,176)	(470,176)	(470,176)	(518,225)	(518,225)	(518,225)
10023301	230102	DRUG PROSECUTOR	(124,624)	(123,881)	(123,100)	(121,000)	(121,000)	(128,613)	(128,613)	(128,613)
10023302	230201	SHERIFF	(1,466,280)	(1,574,517)	(1,584,645)	(1,584,645)	(1,584,645)	(1,690,841)	(1,690,841)	(1,690,841)
10023303	230301	COMMISSIONER OF REVENUE	(145,108)	(145,802)	(142,201)	(139,296)	(139,296)	(151,374)	(151,374)	(151,374)
10023304	230401	TREASURER	(121,732)	(122,151)	(122,897)	(119,414)	(119,414)	(128,141)	(128,141)	(128,141)
10023306	230601	REGISTRAR	(42,999)	(42,436)	(42,067)	(41,896)	(41,896)	(42,436)	(42,436)	(42,436)
10023307	230701	CLERK	(336,792)	(337,793)	(341,070)	(320,000)	(320,000)	(323,650)	(335,000)	(335,000)
10024000	240120	VJCCCA GRANT	(63,763)	(63,762)	(61,824)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)
10024402	240201	FIRE PROGRAM FUND (ATL)	(88,650)	(91,783)	(88,650)	(80,000)	(80,000)	(90,000)	(90,000)	(90,000)
10024402	240203	EMERG MEDICAL SERVICE (Four-4-Life)	(48,742)	(39,094)	(50,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
10031000	310102	FLOOD CONTROL	(45,153)	(46,155)	(40,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
10059914	190600	COUNTY FAIRGROUNDS	(21,635)	(23,497)	(19,000)	(17,500)	(17,500)	(20,000)	(20,000)	(20,000)
10059916	330250	FEDERAL CARES REVENUE								(2,958,604)
10018000	189990	TOURISM LOAN REPAYMENT	(10,154)	(10,154)	(10,154)	(10,154)	(10,154)	-	-	
10018000	189978	VEHICLE GRANT	-	-	-	-	-	-	(50,000)	(50,000)
10018000	189975	LAND USE APP FEES	-	-	-	-	-	(5,000)	(5,000)	(5,000)
10018000	189979	LOCAL SALES TAX 1%	-	-	-	-	-	(3,300,000)	(3,300,000)	(3,300,000)
		MISC / CARRYOVERS	-	-	(1,332,960)	(420,922)	-	-	-	-
		TOTAL REVENUES	(42,547,489)	(43,170,854)	(42,706,795)	(42,375,907)	(42,562,212)	(45,897,571)	(46,438,236)	(49,409,840)

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FUND 100		GENERAL FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
			FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	49,200	49,200	49,200	49,200	49,200	55,200	55,200	55,200
10051110	502100	F.I.C.A.	3,654	3,648	3,764	3,764	3,764	4,223	4,223	4,223
10051110	502300	HEALTH INSURANCE	46,130	49,477	58,944	58,944	58,944	66,624	66,624	66,624
10051110	502700	WORKER'S COMPENSATION	49	34	50	50	50	50	50	50
10051110	503100	PROFESSIONAL SERVICES	9,055	52,114	3,500	19,500	3,500	3,500	3,500	3,500
10051110	503110	INSURANCE CONSULTANT	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
10051110	503600	ADVERTISING	3,641	5,027	3,000	3,000	6,000	6,000	6,000	6,000
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	3,377	4,242	4,000	4,000	4,000	4,000	4,000	4,000
10051110	505210	POSTAL SERVICES	3,010	2,671	2,500	1,500	1,500	2,000	2,000	2,000
10051110	505305	MOTOR VEHICLE INSURANCE	1,210	1,343	1,500	1,500	1,500	1,500	1,500	1,500
10051110	505306	BOND ADMINISTRATION COSTS	1,100	1,250	2,000	1,250	1,250	1,250	1,250	1,250
10051110	505308	GENERAL LIABILITY INSURANCE	32,504	26,289	32,000	32,000	32,000	36,000	35,000	35,000
10051110	505309	ACCIDENT INSURANCE	1,500	3,761	1,500	1,500	1,500	1,500	1,500	1,500
10051110	505510	TRAVEL	5,152	6,727	8,000	6,500	6,500	6,500	6,500	6,500
10051110	505814	CHAMBER OF COMMERCE DUES	3,365	3,430	3,200	3,500	3,500	3,500	3,500	3,500
10051110	505817	VACO	7,473	9,190	8,000	8,000	8,000	8,000	8,000	8,000
10051110	505895	DISCRETIONARY FUND	24,327	16,474	15,200	18,000	18,000	18,000	18,000	18,000
10051110	506001	OFFICE SUPPLIES	1,548	1,583	2,000	2,000	2,000	2,000	2,000	2,000
10051110	506060	VIR GRANT MATCH	-	-	-	-	20,000	69,296	-	-
10051110	506061	ARCHITECTURAL EVALUATION	-	35,000	-	56,900	117,296	-	-	-
10051110	506062	IDA DIRECTOR SEARCH	-	-	-	-	15,000	-	-	-
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	500	500	500	500	500	500
		SUBTOTAL	211,295	286,460	213,858	286,608	369,004	304,643	234,347	234,347

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ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	201,518	308,095	201,518	310,249	190,000	182,000	182,000	182,000
10051111	502100	F.I.C.A.	13,531	20,429	15,416	23,199	14,535	13,923	13,923	13,923
10051111	502210	RETIREMENT	15,134	10,488	15,134	10,800	13,452	14,342	14,342	14,342
10051111	502300	HEALTH INSURANCE	16,676	19,525	17,376	21,612	15,192	20,209	20,209	20,209
10051111	502400	GROUP LIFE INSURANCE	2,640	1,941	2,640	1,951	2,489	2,439	2,439	2,439
10051111	502700	WORKER'S COMPENSATION	195	142	200	142	142	250	250	250
10051111	503500	PRINTING & BINDING	-	397	800	800	-	-	-	-
10051111	505210	POSTAL SERVICES	2,834	2,372	2,000	2,000	2,800	2,800	2,800	2,800
10051111	505230	TELEPHONE	11,931	13,117	15,000	12,883	12,883	13,000	13,000	13,000
10051111	505411	LEASE OF COPIERS	8,965	6,208	8,500	7,416	7,500	7,500	7,500	7,500
10051111	505540	TRAVEL/CONVENTION & EDUCATION	1,903	415	3,500	1,000	2,000	3,000	3,000	3,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	2,874	-	2,700	1,800	1,800	250	250	250
10051111	505895	DISCRETIONARY FUND	498	299	-	-	-	-	-	-
10051111	505914	WEBSITE	-	1,250	-	1,500	1,500	1,500	1,500	1,500
10051111	506001	OFFICE SUPPLIES	2,855	2,495	2,500	2,500	2,500	1,500	1,500	1,500
10051111	506009	VEHICLE EXPENSE	315	-	-	3,000	7,200	7,200	7,200	7,200
		STRATEGIC PROGRAM ASSISTANT (INCLUSIVE OF SALARY AND BENEFITS)						73,000	-	-
		SUBTOTAL	281,869	387,173	288,784	400,852	273,993	342,913	269,913	269,913
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	45,570	47,516	65,000	65,000	65,000	65,000	55,000	55,000
		SUBTOTAL	45,570	47,516	65,000	65,000	65,000	65,000	55,000	55,000
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	41,500	41,500	41,500	41,500	41,500	45,500	45,500	45,500
10051114	503101	PROFESSIONAL SERVICES - OTHER	12,400	7,750	20,000	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	53,900	49,250	61,500	61,500	61,500	65,500	65,500	65,500

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FUND 100		GENERAL FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
					BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2018	FY2019	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	260,925	267,139	263,686	271,139	271,139	306,248	281,250	281,250
10051121	501300	PART-TIME SALARIES & WAGE	7,635	13,850	8,700	10,000	29,000	4,000	29,000	29,000
10051121	502100	F.I.C.A.	20,205	21,146	20,670	21,048	22,961	23,734	23,734	23,734
10051121	502210	RETIREMENT	19,803	19,071	20,106	19,197	19,197	24,132	22,162	22,162
10051121	502300	HEALTH INSURANCE	43,212	46,087	44,208	45,720	45,720	58,457	50,129	50,129
10051121	502400	GROUP LIFE INSURANCE	3,444	3,500	3,508	3,552	3,579	4,104	3,769	3,769
10051121	502700	WORKER'S COMPENSATION	257	188	300	188	250	250	250	250
10051121	503500	PRINTING & BINDING	162	-	675	675	500	500	500	500
10051121	503600	ADVERTISING	228	263	200	300	300	450	450	450
10051121	504100	DATA PROCESSING/PP TAX RETURNS	150	795	-	1,500	1,500	1,500	1,500	1,500
10051121	504200	NADA ANNUAL FEES	3,637	3,053	3,500	3,500	3,800	3,800	3,800	3,800
10051121	505210	POSTAL SERVICES	1,635	2,370	4,000	3,500	2,000	3,500	3,500	3,500
10051121	505230	TELEPHONE	4,837	3,498	6,200	3,956	3,700	3,700	3,700	3,700
10051121	505410	LEASE/RENT OF EQUIPMENT	861	606	850	919	600	605	605	605
10051121	505510	TRAVEL	1,263	1,142	1,500	1,000	1,200	1,300	1,300	1,300
10051121	505540	TRAVEL/CONVENTION & EDUCATION	3,310	2,987	3,500	3,000	3,000	4,000	3,000	3,000
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	790	890	800	800	900	900	900	900
10051121	505895	DISCRETIONARY FUND	20	-	200	-	-	-	-	-
10051121	506001	OFFICE SUPPLIES	7,011	5,931	5,500	5,500	5,500	6,500	5,500	5,500
10051121	508102	FURNITURE & FIXTURES	2,017	431	2,500	2,500	3,500	3,500	2,500	2,500
		SUBTOTAL	381,402	392,947	390,603	397,994	418,346	451,180	437,549	437,549
ASSESSMENT										
10051122	501100	SALARIES & WAGES	123,481	125,233	124,059	126,540	126,540	132,448	132,448	132,448
10051122	502100	F.I.C.A.	8,449	8,902	9,491	9,680	9,680	10,132	10,132	10,132
10051122	502210	RETIREMENT	9,894	9,548	9,317	8,959	8,959	10,437	10,437	10,437
10051122	502300	HEALTH INSURANCE	22,159	23,558	29,472	23,364	23,364	34,017	34,017	34,017
10051122	502400	GROUP LIFE INSURANCE	1,625	1,657	1,625	1,658	1,658	1,775	1,775	1,775
10051122	502700	WORKER'S COMPENSATION	915	2,419	1,200	2,419	2,419	2,600	2,600	2,600
10051122	503121	BOARD OF EQUALIZATION	300	-	300	-	1,500	-	-	-
10051122	503500	PRINTING & BINDING	16,016	-	16,000	-	18,000	-	-	-
10051122	503600	ADVERTISING	-	-	500	500	100	100	100	100
10051122	504100	DATA PROCESSING SERVICES	1,444	-	2,000	1,000	2,000	2,000	2,000	2,000
10051122	505210	POSTAL SERVICES	913	686	1,000	500	1,000	1,000	1,000	1,000
10051122	505230	TELEPHONE	3,283	2,298	3,456	2,618	2,500	2,500	2,500	2,500
10051122	505305	MOTOR VEHICLE INSURANCE	1,302	1,343	1,900	1,343	1,343	1,600	1,600	1,600
10051122	505411	LEASE OF COPIERS	861	606	850	918	750	750	750	750
10051122	505510	TRAVEL	3,491	254	4,500	1,500	4,000	5,000	4,000	4,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	325	115	465	465	350	350	350	350
10051122	506001	OFFICE SUPPLIES	3,416	2,524	4,000	4,000	4,000	4,000	3,500	3,500
10051122	506008	VEHICLE AND POWERED EQUIPMENT	4,393	3,189	5,000	3,000	3,100	3,500	3,000	3,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	621	1,397	500	500	500	500	500	500
10051122		1 NEW VEHICLE	-	-	-	-	22,500	22,500	22,500	22,500
10051122	508101	MACHINERY AND EQUIPMENT	1,000	333	1,000	1,500	3,000	3,000	2,000	2,000
		SUBTOTAL	203,888	184,062	216,635	190,464	237,263	238,209	235,209	235,209

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FUND 100		GENERAL FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
					BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2018	FY2019	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
TREASURER										
10051124	501100	SALARIES & WAGES	269,729	272,048	271,243	275,044	275,091	286,495	286,495	286,495
10051124	501300	PART-TIME SALARIES & WAGE	2,654	3,910	6,500	6,500	5,000	6,000	5,000	5,000
10051124	502100	F.I.C.A.	19,623	19,881	21,248	21,538	21,427	22,376	22,299	22,299
10051124	502210	RETIREMENT	20,708	19,595	20,370	19,473	19,476	22,576	22,576	22,576
10051124	502300	HEALTH INSURANCE	47,271	51,672	51,576	56,196	56,196	61,732	61,732	61,732
10051124	502400	GROUP LIFE INSURANCE	3,475	3,483	3,554	3,603	3,603	3,839	3,839	3,839
10051124	502700	WORKER'S COMPENSATION	276	190	300	190	200	200	200	200
10051124	503310	REPAIRS & MAINTENANCE	195	38		1,000	500	500	500	500
10051124	503320	MAINTENANCE SERVICE CONTRACTS	113	2,323		1,000	1,000	1,000	500	500
10051124	504100	DATA PROCESSING	1,488	570	12,000	12,000	5,000	5,000	1,500	1,500
10051124	505210	POSTAL SERVICES	34,545	43,964	30,000	32,000	38,000	38,000	38,000	38,000
10051124	505230	TELEPHONE	7,335	5,173	8,500	6,294	5,300	5,300	5,300	5,300
10051124	505410	LEASE/RENT OF EQUIPMENT	5,581	2,585	5,000	5,636	5,000	5,000	4,500	4,500
10051124	505510	TRAVEL	4,884	4,197	4,500	4,500	4,500	4,500	3,000	3,000
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	2,560	635	700	750	750	750	750	750
10051124	505899	MISCELLANEOUS	425	546		-	-	-	-	-
10051124	506001	OFFICE SUPPLIES	8,014	7,410	6,000	6,000	6,000	7,000	6,000	6,000
10051124	508102	FURNITURE & FIXTURES	1,160	3,946	2,000	3,000	3,000	4,000	2,000	2,000
		SUBTOTAL	430,036	442,166	443,491	454,724	450,043	474,268	464,191	464,191
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	322,536	293,170	323,969	298,011	298,100	302,685	302,685	302,685
10051126	502100	F.I.C.A.	23,301	21,064	24,784	22,798	22,804	23,155	23,155	23,155
10051126	502210	RETIREMENT	22,946	21,164	22,241	21,100	21,105	23,852	23,852	23,852
10051126	502300	HEALTH INSURANCE	44,850	46,493	44,496	46,104	46,104	53,511	53,511	53,511
10051126	502400	GROUP LIFE INSURANCE	3,967	3,841	3,880	3,904	3,904	4,056	4,056	4,056
10051126	502700	WORKER'S COMPENSATION	290	226	300	226	226	226	226	226
10051126	503310	REPAIRS & MAINTENANCE	-	-	500	500	-	-	-	-
10051126	503320	MAINTENANCE SERVICE CONTRACTS	135,345	122,216	130,000	135,000	140,000	162,000	162,000	162,000
10051126	503500	PRINTING & BINDING	1,091	1,472	3,000	3,000	2,000	2,000	2,000	2,000
10051126	504100	DATA PROCESSING	6,455	11,085	15,000	15,000	15,000	15,000	15,000	15,000
10051126	505210	POSTAL SERVICES	-	7	500	500	100	100	100	100
10051126	505540	TRAVEL/CONVENTION & EDUCATION	1,296	283	3,000	3,000	2,000	2,000	1,500	1,500
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	90	95	300	300	150	150	100	100
10051126	505895	DISCRETIONARY FUND	977	-	1,000	1,000	1,000	1,000	500	500
10051126	506001	OFFICE SUPPLIES	2,275	1,752	1,000	1,000	2,000	2,000	2,000	2,000
10051126	508102	FURNITURE & FIXTURES	1,190	-	2,000	3,000	3,000	3,000	3,000	3,000
		SUBTOTAL	566,609	522,868	575,970	554,443	557,493	594,735	593,685	593,685

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FUND 100		GENERAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			BOARD	BOARD	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	8,578	8,592	9,313	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	31,496	23,215	32,000	32,000	46,000	50,000	40,000	40,000
10051131	502100	F.I.C.A.	656	657	700	700	700	700	712	712
10051131	502700	WORKERS COMPENSATION	8	6	14	6	6	6	6	6
10051131	503310	REPAIRS & MAINTENANCE	2,700	5,000	5,000	5,000	3,000	8,000	7,000	7,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	16,831	13,836	17,500	13,882	15,000	15,000	14,000	14,000
10051131	503500	PRINTING & BINDING	4,992	7,336	12,000	7,500	14,000	12,000	10,000	10,000
10051131	503600	ADVERTISING	1,118	380	500	500	500	500	500	500
10051131	505210	POSTAL SERVICES	3,464	600	3,500	3,500	3,500	3,500	3,500	3,500
10051131	505230	TELEPHONE	294	-	250	-	-	-	-	-
10051131	505510	TRAVEL	944	1,723	1,500	1,500	1,500	1,500	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	360	479	750	750	750	750	750	750
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	180	180	180	180	180	180	180	180
10051131	505895	DISCRETIONARY FUND	-	-	500	-	-	-	-	-
10051131	506001	OFFICE SUPPLIES	1,358	301	1,500	1,500	1,500	1,500	1,500	1,500
10051131	506014	OTHER OPERATING SUPPLIES	2,103	2,600	2,500	2,500	2,500	7,500	7,500	7,500
10051131	506045	CODING AND BALLOT LAYOUT	8,846	6,348	10,000	10,000	10,000	10,000	8,000	8,000
		SUBTOTAL	83,928	71,253	97,707	88,831	108,449	120,449	104,461	104,461
REGISTRAR										
10051132	501100	SALARIES & WAGES	53,122	54,184	53,122	54,184	79,184	81,352	81,352	81,352
10051132	501300	PART-TIME SALARIES & WAGE	30,467	30,528	27,678	27,000	6,000	6,000	6,000	6,000
10051132	502100	F.I.C.A.	6,367	6,453	6,129	6,211	6,517	6,682	6,682	6,682
10051132	502210	RETIREMENT	3,989	3,836	3,989	3,836	5,606	6,411	6,411	6,411
10051132	502300	HEALTH INSURANCE	7,250	7,729	7,440	7,668	15,192	16,860	16,860	16,860
10051132	502400	GROUP LIFE INSURANCE	696	710	696	710	1,037	1,090	1,090	1,090
10051132	502700	WORKER'S COMPENSATION	85	58	200	58	200	200	100	100
10051132	503310	REPAIRS & MAINTENANCE	-	-	200	200	-	-	-	-
10051132	503320	MAINTENANCE SERVICE CONTRACTS	801	671	1,400	1,282	1,000	1,000	1,000	1,000
10051132	505210	POSTAL SERVICES	2,766	2,000	2,500	2,500	2,500	12,500	4,500	4,500
10051132	505230	TELEPHONE	3,133	2,284	3,000	2,118	2,500	2,500	2,500	2,500
10051132	505510	TRAVEL	1,917	60	1,000	1,000	1,000	1,000	500	500
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	200	200	200	200	250	250	250
10051132	506001	OFFICE SUPPLIES	2,266	1,543	3,500	3,500	3,500	3,500	2,500	2,500
10051132	508102	FURNITURE & FIXTURES	-	122	150	150	150	150	150	150
		SUBTOTAL	113,059	110,378	111,204	110,617	124,586	139,495	129,895	129,895

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FUND 100		GENERAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	33,128	33,790	33,128	33,790	33,790	35,480	35,480	35,480
10052211	502100	F.I.C.A.	2,503	2,553	2,534	2,585	2,585	2,714	2,714	2,714
10052211	502210	RETIREMENT	2,488	2,392	2,488	2,392	2,392	2,796	2,796	2,796
10052211	502300	HEALTH INSURANCE	7,250	7,729	7,440	7,668	7,668	8,405	8,405	8,405
10052211	502400	GROUP LIFE INSURANCE	434	443	434	443	443	475	475	475
10052211	502700	WORKER'S COMPENSATION	32	23	45	23	23	23	23	23
10052211	505230	TELECOMMUNICATIONS	722	749	750	750	750	750	750	750
10052211	505810	DUES AND MEMBERSHIPS	375	375	500	500	400	400	400	400
10052211	505540	TRAVEL	-	-	1,500	1,500	1,500	1,500	1,500	1,500
10052211	506001	OFFICE SUPPLIES	276	1,430	500	500	500	500	500	500
10052211	506012	BOOKS AND SUBSCRIPTIONS	-	-	1,500	1,500	1,500	1,500	500	500
		SUBTOTAL	47,208	49,484	50,819	51,651	51,551	54,543	53,543	53,543
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	172	100	100	100	100	100	100	100
10052212	505230	TELEPHONE	10,130	7,471	9,500	7,651	7,600	3,745	3,745	3,745
10052212	505410	LEASE/RENT OF EQUIPMENT	3,569	2,644	5,500	3,630	3,600	3,600	3,600	3,600
10052212	505510	TRAVEL	477	-	500	500	500	500	500	500
10052212	505540	TRAVEL/CONVENTION & EDUCATION	1,003	-	600	500	500	500	500	500
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	898	100	500	250	500	500	500	500
10052212	505899	MISCELLANEOUS	993	1,361	900	500	800	800	800	800
10052212	506001	OFFICE SUPPLIES	865	603	800	1,000	1,000	1,000	1,000	1,000
10052212	508102	FURNITURE & FIXTURES	-	-	350	350	350	350	350	350
		LOCAL SALARY SUPPLEMENT	-	-	-	-	-	12,000	-	-
		SUBTOTAL	18,107	12,279	18,750	14,481	14,950	23,095	11,095	11,095
MAGISTRATE										
10052213	503310	REPAIRS & MAINTENANCE	-	-	200	200	200	200	-	-
10052213	505230	TELEPHONE	2,079	1,978	1,800	1,900	2,000	2,000	2,000	2,000
10052213	506001	OFFICE SUPPLIES	418	702	400	800	800	800	800	800
		SUBTOTAL	2,497	2,680	2,400	2,900	3,000	3,000	2,800	2,800
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	2,159	1,664	5,000	4,644	4,000	3,500	3,500	3,500
10052215	505210	POSTAL SERVICES	580	865	750	750	750	800	800	800
10052215	505230	TELEPHONE	9,595	8,236	9,000	9,000	9,000	8,500	4,900	4,900
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	-	434	200	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	987	34	200	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES	414	1,209	1,000	2,500	1,500	1,000	1,000	1,000
10052215	505800	COURT SERVICES	-	-	-	2,100	2,100	2,100	2,100	2,100
		SUBTOTAL	13,735	12,442	16,150	19,394	17,750	16,300	12,700	12,700

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FUND 100		GENERAL FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
					BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2018	FY2019	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	358,722	347,020	360,992	364,957	364,957	373,409	373,409	373,409
10052216	501300	PART-TIME SALARIES & WAGE	9,889	10,741	13,186	13,186	13,000	13,000	10,000	10,000
10052216	502100	F.I.C.A.	27,458	26,941	28,625	28,928	28,914	29,560	29,331	29,331
10052216	502210	RETIREMENT	27,065	25,140	27,112	25,839	25,839	29,425	29,425	29,425
10052216	502300	HEALTH INSURANCE	55,921	37,891	59,400	61,272	61,272	67,037	67,037	67,037
10052216	502400	GROUP LIFE INSURANCE	4,626	4,536	4,731	4,781	4,781	5,004	5,004	5,004
10052216	502700	WORKER'S COMPENSATION	368	257	400	258	258	258	258	258
10052216	503100	PROFESSIONAL SERVICES	3,758	2,180	1,000	1,000	3,500	3,500	3,000	3,000
10052216	503310	REPAIRS & MAINTENANCE	-	-	500	500	-	-	-	-
10052216	503311	REPAIRS TO BOOKS	-	-	50	50	-	-	-	-
10052216	503500	PRINTING & BINDING	37,134	29,477	47,507	38,209	12,000	12,000	10,000	10,000
10052216	505840	JUROR & WITNESS COMP.	7,680	7,536	6,000	6,000	6,500	6,500	7,600	7,600
10052216	505210	POSTAL SERVICES	4,558	5,020	5,308	4,500	5,000	5,000	5,000	5,000
10052216	505230	TELEPHONE	5,610	3,509	5,400	5,400	3,700	3,700	3,700	3,700
10052216	505895	DISCRETIONARY FUND	764	712	150	150	750	750	750	750
10052216	506001	OFFICE SUPPLIES	5,368	6,708	8,000	6,550	6,000	6,000	6,000	6,000
10052216	506012	BOOKS & SUBSCRIPTIONS	6,009	18,767	6,000	24,379	6,000	6,000	6,000	6,000
10052216	508101	MACHINERY & EQUIPMENT	-	1,797	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	3,731	-	5,948	2,967	750	750	750	750
		SUBTOTAL	558,661	528,232	580,809	589,426	543,721	562,393	557,764	557,764
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	128,102	131,250	174,722	179,535	179,535	361,090	256,088	256,088
10052218	501300	SALARIES & WAGES PART TIME	73,360	76,644	60,000	60,000	60,000	60,000	30,000	30,000
10052218	502100	F.I.C.A.	14,962	15,243	17,956	18,324	18,324	32,213	21,886	21,886
10052218	502210	RETIREMENT	9,419	8,933	13,122	12,712	12,712	28,454	20,180	20,180
10052218	502300	HEALTH INSURANCE	25,843	25,897	36,864	38,364	38,364	83,785	55,073	55,073
10052218	502400	GROUP LIFE INSURANCE	1,643	1,653	2,289	2,352	2,352	4,839	3,900	3,900
10052218	502700	WORKER'S COMPENSATION	4,579	3,784	4,000	3,784	3,784	7,000	5,000	5,000
		SUBTOTAL	257,908	263,404	308,953	315,071	315,071	577,381	392,127	392,127

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					FY2018	FY2019	FY2020		FY2021	FY2021
					BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2018	FY2019	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	465,637	473,582	469,501	473,558	503,558	558,146	558,146	558,146
10052221	501300	PART-TIME SALARIES & WAGES	16,507	19,700	23,500	23,500	23,500	-	-	-
10052221	502100	F.I.C.A.	36,507	36,121	37,717	38,025	40,320	42,698	42,698	42,698
10052221	502210	RETIREMENT	34,882	34,103	35,260	33,528	35,652	43,982	43,982	43,982
10052221	502300	HEALTH INSURANCE	44,927	49,318	51,576	56,460	64,788	78,345	78,345	78,345
10052221	502400	GROUP LIFE INSURANCE	6,037	6,204	6,151	6,204	6,647	7,077	7,077	7,077
10052221	502700	WORKER'S COMPENSATION	514	371	500	371	371	500	500	500
10052221	505210	POSTAL SERVICES	466	919	1,000	1,000	750	750	750	750
10052221	505230	TELEPHONE	8,350	5,374	9,500	6,853	6,000	6,030	4,500	4,500
10052221	505231	CELLULAR SERVICE	3,281	2,565	3,000	3,000	3,000	3,000	2,750	2,750
10052221	505410	LEASE/RENT OF EQUIPMENT	4,763	3,748	4,000	4,000	4,300	4,300	1,800	1,800
10052221	505510	TRAVEL	7,664	8,523	8,000	8,000	8,000	8,000	6,000	8,000
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	5,175	4,145	3,600	3,600	3,600	3,600	3,600	3,600
10052221	505895	DISCRETIONARY FUND	1,568	554	500	500	500	500	-	-
10052221	505899	MISCELLANEOUS	462	758	500	500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	5,109	5,677	6,000	6,000	5,500	6,500	5,500	5,500
10052221	506012	BOOKS & SUBSCRIPTIONS	2,306	1,737	2,000	2,000	2,300	2,300	2,000	2,000
10052221	508102	FURNITURE & FIXTURES	6,786	-	-	-	-	-	-	-
10052221	508211	SOFTWARE PURCHASE/MAINTENANCE	-	7,180	-	6,599	6,599	7,683	7,683	7,683
10052221	508207	EQUIPMENT	995	2,963	1,500	1,500	6,100	6,100	1,500	1,500
10052221	508208	EQUIPMENT MAINTENANCE	1,857	1,400	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	653,793	664,942	664,805	676,198	722,985	781,011	768,331	770,331
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	112,658	115,149	110,099	115,149	115,149	123,291	123,291	123,291
10052222	502100	F.I.C.A.	8,183	8,232	8,423	8,809	8,809	9,432	9,432	9,432
10052222	502210	RETIREMENT	8,688	8,153	8,268	8,153	8,153	9,715	9,715	9,715
10052222	502300	HEALTH INSURANCE	16,657	19,584	14,736	17,856	17,856	24,960	24,960	24,960
10052222	502400	GROUP LIFE INSURANCE	1,476	1,508	1,442	1,508	1,508	1,652	1,652	1,652
10052222	502700	WORKER'S COMPENSATION	117	89	115	89	89	89	89	89
10052222	505210	POSTAL SERVICES	3,744	225	3,799	225	225	225	225	225
10052222	505230	TELEPHONE	820	557	650	650	650	690	690	690
10052222	505231	CELLULAR SERVICE	618	513	600	600	600	600	600	600
10052222	505411	LEASE/RENT OF COPIERS	1,647	1,911	1,702	1,702	1,702	1,702	1,702	1,702
10052222	505510	TRAVEL	1,610	1,798	-	2,000	2,000	2,000	2,000	2,000
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	720	1,323	720	720	720	720	720	720
10052222	506001	OFFICE SUPPLIES	2,055	1,847	2,000	2,000	2,000	2,000	2,000	2,000
10052222	506012	BOOKS & SUBSCRIPTIONS	482	121	300	300	300	600	600	600
10052222	508208	EQUIPMENT MAINTENANCE	468	115	-	1,000	1,000	1,000	1,000	1,000
10052222	508211	SOFTWARE PURCHASE/MAINTENANCE	55	1,702	-	1,448	1,448	1,448	1,448	1,448
10052222	508102	FURNITURE & FIXTURES	1,370	440	3,248	3,000	2,100	-	-	-
		SUBTOTAL	161,368	163,267	156,102	165,209	164,309	180,124	180,124	180,124

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					FY2018	FY2019	FY2020		FY2021	FY2021
			FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	1,641,648	1,693,203	1,704,196	1,835,408	1,835,408	1,928,916	1,928,916	1,928,916
10053312	501200	SALARIES & WAGES / OVERTIME	30,258	35,346	30,000	40,000	40,000	50,000	40,000	40,000
10053312	501205	SCHOOL OVERTIME		38,472		35,465		-	-	-
10053312	501300	PART-TIME SALARIES & WAGE	36,649	50,111	35,000	35,000	35,000	45,000	35,000	35,000
10053312	502100	F.I.C.A.	126,698	136,099	135,345	146,146	146,146	154,830	153,300	153,300
10053312	502210	RETIREMENT	122,851	119,302	127,986	129,947	129,947	151,999	151,999	151,999
10053312	502300	HEALTH INSURANCE	280,970	279,081	294,720	305,138	305,138	339,737	339,737	339,737
10053312	502400	GROUP LIFE INSURANCE	21,399	22,040	22,328	24,045	24,045	25,847	25,847	25,847
10053312	502700	WORKER'S COMPENSATION	34,859	29,939	30,000	29,939	29,939	32,000	32,000	32,000
10053312	503310	REPAIRS & MAINTENANCE	9,359	7,194	10,000	10,000	10,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	3,810	3,961	6,000	6,750	5,000	5,000	5,000	5,000
10053312	503600	ADVERTISING	733	120	1,000	1,000	1,000	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	3,272	3,236	3,000	3,000	3,000	3,000	3,000	3,000
10053312	505230	TELEPHONE	24,946	22,654	28,000	24,717	24,500	24,500	24,500	24,500
10053312	505305	MOTOR VEHICLE INSURANCE	35,043	26,418	29,500	26,489	28,000	28,000	28,000	28,000
10053312	505308	GENERAL LIABILITY INSURANCE	86	71	100	71	71	71	71	71
10053312	505410	LEASE/RENT OF EQUIPMENT	6,157	3,780	4,000	2,232	5,000	5,000	5,000	5,000
10053312	505540	TRAVEL/CONVENTION & EDUCATION	13,928	28,275	10,000	10,000	11,000	11,000	11,000	11,000
10053312	505585	POLICE EQUIPMENT	58,428	33,276	62,624	40,000	40,000	40,000	40,000	40,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	19,400	16,250	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	8,662	9,531	10,000	9,831	9,000	9,000	9,000	9,000
10053312	505855	BLOOD ALCOHOL TESTING	103	324	150	150	150	150	150	150
10053312	505899	MISCELLANEOUS	15,134	12,093	5,000	5,000	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	18,284	14,314	7,500	7,500	7,500	7,500	7,500	7,500
10053312	506009	VEHICLE EXPENSE	143,047	154,364	187,289	180,000	180,000	180,000	165,000	165,000
10053312	506010	POLICE SUPPLIES	19,838	24,301	57,435	20,000	20,000	20,000	20,000	20,000
10053312	506011	UNIFORMS	16,695	14,518	25,000	20,000	20,000	20,000	20,000	20,000
10053312	506012	BOOKS & SUBSCRIPTIONS	35	-	250	250	250	250	250	250
10053312	506047	SPECIAL RESPONSE TEAM	-	-	-	15,000	15,000	-	-	-
10053312	506021	K-CANINE	3,634	10,663	5,000	5,025	5,000	10,000	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			15,000	10,000	10,000	78,000	65,000	65,000
10053312	505312	LINE OF DUTY ACT INSURANCE	20,855	10,500	20,855	10,500	12,000	12,000	12,000	12,000
10053312	508302	SHERIFF CARS	141,810	154,476	175,000	175,000	215,000	210,000	175,000	175,000
		SUBTOTAL	2,858,591	2,953,912	3,069,278	3,187,103	3,195,594	3,431,300	3,341,770	3,341,770

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			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	6,968	4,104	6,976	3,000	4,000	4,500	4,500	4,500
10053322	503320	MAINTENANCE SERVICE CONTRACTS	2,759	2,171	2,759	2,500	2,500	2,500	2,500	2,500
10053322	505305	MOTOR VEHICLE INSURANCE	4,826	3,006	4,826	3,006	3,006	3,006	3,006	3,006
10053322	505308	GENERAL LIABILITY INSURANCE	87	83	87	83	83	85	85	85
10053322	505309	ACCIDENT INSURANCE	36,282	36,262	36,282	36,500	36,500	39,000	39,000	39,000
10053322	505312	LINE OF DUTY ACT INSURANCE	86,093	37,080	72,069	37,080	37,080	41,000	40,000	40,000
10053322	505410	PERSONAL PROTECTIVE EQUIPMENT	-	-	-	-	-	-	-	-
10053322	505540	CONVENTION/EDUCATION	198	-	198	-	-	-	-	-
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	522,000	540,000	522,000	540,000	540,000	540,000	540,000	540,000
10053322	505652	CONTRIB OUT OF COUNTY FIRE DEPTS	8,075	8,300	8,075	8,300	8,300	8,300	8,300	8,300
10053322	505653	FIRE PROGRAM FUND (ATL)	100,096	91,783	100,731	91,783	91,783	90,000	90,000	90,000
10053322	505869	LADDER TRUCK TESTING	7,322	4,343	7,322	4,000	4,000	4,400	4,400	4,400
10053322	505899	VEHICLE AERIAL CERTIFICAT	673	-	673	1,000	1,000	1,000	1,000	1,000
10053322	505929	LADDER TRUCK REPAIRS AND MAINT	-	7,730	-	-	-	8,000	8,000	8,000
10053322	506009	VEHICLE EXPENSE	1,571	120	148	500	500	500	500	500
10053322	506017	TRAINING MATERIALS	8,115	2,798	15,000	15,000	15,000	15,000	10,000	10,000
10053322	506027	COUNTY STIPEND	10,525	10,525	10,000	10,000	10,000	12,000	12,000	12,000
10053322	508103	COMMUNICATIONS EQUIPMENT	6,012	6,012	6,012	6,012	6,012	6,100	6,100	-
10053322	508101	THERMAL IMAGING DRONE FOR SEARCHES	-	-	-	-	10,000	-	-	-
10053322	508101	MISC EQUIPMENT	-	-	-	-	-	-	-	-
		SUBTOTAL	801,602	754,317	793,158	758,764	769,764	775,391	769,391	763,291
AMBULANCE & RESCUE SERVICES										
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	118,000	175,000	118,000	175,000	175,000	200,000	175,000	150,000
10053323	505655	CONTRIBUTION TO OTHER RESCUE	38,000	48,000	38,000	48,000	48,000	72,000	48,000	73,000
10053323	505656	RESCUE SQUAD OUT OF COUNTY	-	-	-	-	-	-	-	-
10053323	505657	STATE EMS CONTRIBUTIONS - Four for Life	43,252	36,128	46,098	35,000	35,000	35,000	35,000	35,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	-	-	-	100	100	100	100	100
10053323	505899	MISCELLANEOUS	891	3,449	671	5,800	3,000	3,500	1,000	1,000
		SUBTOTAL	200,143	262,577	202,769	263,900	261,100	310,600	259,100	259,100
FORESTRY SERVICE										
10053324	505699	FORESTRY SERVICES	31,887	32,975	31,887	31,887	32,975	32,975	32,975	32,975
		SUBTOTAL	31,887	32,975	31,887	31,887	32,975	32,975	32,975	32,975
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	294,222	318,775	300,000	300,000	330,000	330,000	330,000	330,000
10053332	503803	JUVENILE CRIME CONTROL	110,205	68,605	111,512	130,000	130,000	130,000	100,000	100,000
10053332	503804	JUVENILE GROUP HOME/COUNTY	57,716	60,423	57,716	57,716	57,716	60,423	60,423	60,423
10053332	503805	IN HOME SERVICES	22,610	1,816	20,000	15,000	15,000	10,000	10,000	10,000
10053332	505699	REGIONAL JAIL AUTHORITY	2,368,734	2,598,410	2,368,734	2,663,130	2,394,494	2,826,500	2,826,500	2,826,500
		SUBTOTAL	2,853,487	3,048,029	2,857,962	3,165,846	2,927,210	3,356,923	3,326,923	3,326,923

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					FY2018	FY2019	FY2020		FY2021	FY2021
			FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	161,114	129,548	161,025	147,927	164,865	169,159	169,159	169,159
10053340	502100	F.I.C.A.	12,041	9,840	12,319	11,316	12,612	12,941	12,941	12,941
10053340	502210	RETIREMENT	12,100	8,729	12,093	10,473	11,675	13,330	13,330	13,330
10053340	502300	HEALTH INSURANCE	23,130	15,555	22,344	22,555	25,692	24,984	24,984	24,984
10053340	502400	GROUP LIFE INSURANCE	2,111	1,615	2,109	2,149	2,160	2,267	2,267	2,267
10053340	502700	WORKER'S COMPENSATION	1,460	3,954	2,000	3,954	3,954	4,000	4,000	4,000
10053340	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500	500
10053340	503320	MAINTENANCE SERVICE CONTRACTS	5,355	5,569	5,000	5,000	-	-	-	-
10053340	503600	ADVERTISING	-	210	250	-	250	250	250	250
10053340	505230	TELEPHONE	3,980	2,743	4,100	3,000	3,200	3,400	3,400	3,400
10053340	505305	MOTOR VEHICLE INSURANCE	1,487	1,343	1,200	1,343	1,800	1,500	1,500	1,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	1,694	832	2,000	1,500	2,000	2,000	2,000	2,000
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	675	90	250	250	250	300	300	300
10053340	505831	PERMIT REFUND	4,581	-	5,081	500	500	500	500	500
10053340	506001	OFFICE SUPPLIES	823	1,342	750	750	750	750	750	750
10053340	506009	VEHICLE EXPENSE	5,077	4,935	7,500	5,000	5,000	5,000	5,000	5,000
10053340	506012	BOOKS & SUBSCRIPTIONS	984	1,530	3,000	3,000	2,500	2,500	2,500	2,500
10053340	508102	FURNITURE & FIXTURES	2,543	-	750	750	750	750	750	750
10053340	508205	VEHICLE REPLACEMENT	21,459	-	22,500	-	-	25,000	22,500	22,500
		SUBTOTAL	260,614	187,835	264,771	219,967	238,458	269,131	266,631	266,631

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FUND 100		GENERAL FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
			FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	133,820	132,380	133,173	138,477	135,883	142,241	142,241	142,241
10053351	501200	SALARIES & WAGES / OVERTIME	-	-	8,000	2,500	2,500	2,500	-	-
10053351	501300	PART-TIME SALARIES & WAGE	11,730	20,265	6,500	6,500	6,500	6,500	9,000	9,000
10053351	502100	F.I.C.A.	10,971	11,497	11,297	11,282	11,084	11,570	11,570	11,570
10053351	502210	RETIREMENT	10,224	9,481	10,001	9,612	9,621	11,209	11,209	11,209
10053351	502300	HEALTH INSURANCE	25,857	29,483	29,472	30,504	30,504	33,444	33,444	33,444
10053351	502400	GROUP LIFE INSURANCE	1,753	1,729	1,745	1,814	1,780	1,906	1,906	1,906
10053351	502700	WORKER'S COMPENSATION	2,066	1,651	2,200	1,651	1,651	1,651	1,651	1,651
10053351	503310	REPAIRS & MAINTENANCE	495	274	2,500	2,500	2,500	2,500	1,000	1,000
10053351	503600	ADVERTISING	-	38	150	150	150	150	150	150
10053351	505110	ELECTRICITY	10,466	10,474	12,500	11,000	11,000	11,000	11,000	11,000
10053351	505130	WATER & SEWER SERVICES	1,267	1,201	1,200	1,200	1,200	1,200	1,200	1,200
10053351	505230	TELEPHONE	2,374	1,962	2,500	2,500	2,300	2,300	2,300	2,300
10053351	505305	MOTOR VEHICLE INSURANCE	2,785	4,371	2,700	4,371	4,371	4,371	4,371	4,371
10053351	505540	TRAVEL/CONVENTION & EDUCATION	507	2,882	4,000	3,000	2,500	2,500	2,500	2,500
10053351	505821	LIVESTOCK CLAIMS	52	-	1,500	1,500	500	500	500	500
10053351	505895	DISCRETIONARY FUND	564	744	1,000	500	500	500	500	500
10053351	506001	OFFICE SUPPLIES	3,754	3,814	3,000	2,668	2,500	2,500	2,500	2,500
10053351	506002	FOOD	1,249	2,014	2,000	1,500	1,500	1,500	1,500	1,500
10053351	506004	MEDICAL SUPPLIES	11,316	3,122	6,500	6,000	6,000	6,000	6,000	6,000
10053351	506005	JANITORIAL SUPPLIES	6,560	8,468	8,000	6,000	6,000	6,000	6,000	6,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	256	335	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	12,803	15,525	20,472	15,472	14,000	14,000	16,000	16,000
10053351	506011	UNIFORMS	1,558	1,935	2,000	2,000	1,700	1,700	1,700	1,700
10053351	506014	OTHER OPERATING SUPPLIES	5,117	2,812	5,000	5,000	5,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	765	855	1,500	1,000	1,000	1,000	1,000	1,000
10053351	508101	MACHINERY & EQUIPMENT	2,956	5,782	5,000	5,000	2,000	2,000	2,000	2,000
10053351		SHELTER FLOOR SEALING/EPOXY	-	-	-	-	35,000	-	-	-
10053351	508205	ANIMAL CONTROL TRUCK	68	-	-	-	-	28,000	-	-
		SUBTOTAL	261,333	273,094	284,160	273,951	299,494	303,992	276,492	276,492
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	400	380	500	500	500	500	500	500
		SUBTOTAL	400	380	500	500	500	500	500	500

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FUND 100		GENERAL FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
			FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	41,751	37,500	45,900	43,040	50,000	52,000	52,000	52,000
10053355	501300	SALARIES & WAGES PART TIME	9,030	5,004	12,196	12,196	12,196	12,196	12,196	12,196
10053355	502100	F.I.C.A.	3,857	3,152	4,444	4,444	4,758	4,911	4,911	4,911
10053355	502210	RETIREMENT	3,099	2,949	3,447	3,250	3,540	4,098	4,098	4,098
10053355	502300	HEALTH INSURANCE	5,445	6,444	7,488	7,596	7,596	8,705	8,705	8,705
10053355	502400	GROUP LIFE INSURANCE	501	491	601	601	655	697	697	697
10053355	502700	WORKERS COMP	443	1,245	443	1,245	1,245	1,400	1,400	1,400
10053355	505210	POSTAL SERVICES	-	-	500	-	-	-	-	-
10053355	505230	TELECOMMUNICATIONS	3,152	2,061	3,500	2,929	3,000	3,000	3,000	3,000
10053355	505110	ELECTRICITY	1,872	1,718	1,800	1,800	1,800	1,800	1,800	1,800
10053355	505312	LINE OF DUTY ACT INSURANCE	485	250	485	250	250	300	300	300
10053355	505540	TRAVEL/CONVENTION & EDUCATION	936	921	1,193	1,000	1,000	1,200	1,000	1,000
10053355	505856	RIVER GAUGE MAINT EXP	-	-	2,000	2,000	2,000	2,000	2,000	2,000
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	2,484	5,659	-	-	-	-	-	-
10053355	505899	MISC AND EMERG RESPONSE	2,150	1,398	2,800	1,000	1,000	1,000	1,000	1,000
10053355	505911	EMERGENCY NOTIFICATION SYSTEM	12,495	15,692	12,495	12,495	12,495	10,400	10,400	10,400
10053355	506001	OFFICE SUPPLIES	1,401	170	2,000	750	750	500	500	500
10053355	506009	VEHICLE EXPENSE	10,014	1,299	6,606	3,000	3,000	3,000	3,000	3,000
10053355	506011	UNIFORMS	912	659	809	1,000	1,000	1,000	1,000	1,000
10053355	503013	MEETINGS AND SUPPLIES	1,932	166	2,000	1,000	1,000	1,000	1,000	1,000
10053355	506031	SPECIAL OPS	2,931	1,107	5,000	3,000	3,000	3,000	3,000	3,000
10053355	506041	PUBLIC EDUCATION	975	316	1,000	1,000	1,000	1,000	1,000	1,000
10053355	508306	EQUIPMENT	5,405	7,199	3,212	2,000	2,000	2,000	2,000	2,000
10053355	508306	ID SYSTEM (BRIDGEWAY SOLUTIONS)	-	-	-	2,199	1,500	1,500	1,500	1,500
		NEW VEHICLE	-	-	-	-	-	29,000	-	-
		SUBTOTAL	111,270	95,400	119,919	107,795	114,785	145,707	116,507	116,507

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			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	379,158	405,854	379,240	391,919	442,380	459,468	459,468	459,468
10054423	501200	SALARIES & WAGES / OVERTIME	20,357	-	21,800	5,000	10,000	65,000	20,000	20,000
10054423	501300	PART-TIME SALARIES & WAGE	111,552	108,826	114,000	114,000	114,000	114,000	140,000	140,000
10054423	502100	F.I.C.A.	38,858	38,611	39,548	39,085	43,328	48,843	47,389	47,389
10054423	502210	RETIREMENT	27,435	26,934	28,481	27,748	31,320	36,206	36,206	36,206
10054423	502300	HEALTH INSURANCE	70,915	87,621	88,416	91,152	106,344	116,633	116,633	116,633
10054423	502400	GROUP LIFE INSURANCE	4,710	4,877	4,968	5,134	5,795	6,157	6,157	6,157
10054423	502700	WORKER'S COMPENSATION	22,971	20,018	18,000	20,018	23,618	24,000	24,000	24,000
10054423	503100	PROFESSIONAL SERVICES	8,083	7,291	15,000	15,000	12,000	15,000	15,000	15,000
10054423	503310	REPAIRS & MAINTENANCE	113,327	123,569	120,000	105,000	100,000	100,000	100,000	100,000
10054423	503600	ADVERTISING	398	1,504	500	500	500	500	500	500
10054423	505110	ELECTRICITY	17,957	17,383	15,000	16,000	16,000	16,000	16,000	16,000
10054423	505120	HEAT	3,189	6,520	3,000	2,000	3,400	3,600	3,600	3,600
10054423	505210	POSTAL SERVICES	48	12	200	200	-	-	-	-
10054423	505230	TELEPHONE	13,523	13,595	13,000	13,000	13,500	15,000	15,000	15,000
10054423	505305	MOTOR VEHICLE INSURANCE	15,129	8,318	19,000	17,000	10,000	12,000	12,000	12,000
10054423	505410	LEASE/RENT OF EQUIPMENT	10,885	11,899	10,000	10,000	10,000	10,000	10,000	10,000
10054423	505430	LEASE/RECYCLING SITES	7,200	8,400	7,200	7,200	8,400	8,400	8,400	8,400
10054423	505540	TRAVEL/CONVENTION & EDUCATION	88	50	1,000	1,000	500	500	500	500
10054423	505835	GROUND WATER TESTING	59,006	50,639	65,000	65,000	60,000	60,000	60,000	60,000
10054423	505860	SITE DEVELOPMENT	10,949	15,316	10,500	13,600	13,600	12,000	12,000	12,000
10054423	505895	DISCRETIONARY FUND	301	1,169	500	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	2,476	2,670	2,200	2,200	2,200	2,200	2,200	2,200
10054423	506003	AGRICULTURAL SUPPLIES	-	-	500	500	-	-	-	-
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	4,054	4,457	3,400	6,393	4,200	4,600	4,600	4,600
10054423	506008	VEHICLE EXPENSE	149,983	162,672	193,068	150,000	160,000	160,000	160,000	160,000
10054423	506009	CENTRAL GARAGE SUPPLIES	24,981	46,004	40,000	40,000	35,000	30,000	15,000	15,000
10054423	506011	UNIFORMS	7,769	8,796	11,000	11,000	13,000	13,000	13,000	13,000
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	100	100	-	-	-	-
10054423	506018	TOOLS	820	498	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	2,500	2,500	2,500	2,500
10054423	508207	EQUIPMENT/COMPUTER	-	3,569	-	5,000	3,000	2,500	2,500	2,500
10054423	503850	LANDFILL TIPPING FEES	910,281	972,978	905,000	960,000	975,000	975,000	975,000	975,000
10054423	503401	TRANSPORTATION CONTRACT	325,601	338,794	373,205	362,742	335,000	350,000	350,000	350,000
10054423	505866	MONTHLY PUMP AND HAUL	5,540	5,820	6,000	6,000	6,000	6,000	6,000	6,000
10054423	508302	REPLACEMENT ROLL OFF BOXES	-	-	-	-	21,000	25,000	-	-
10054423	508302	SERVICE TRUCK	-	-	-	-	25,000	25,000	28,000	28,000
10054423	508323	PAVING COLLECTION CENTER SITES	-	1,114	2,818	2,818	-	-	-	-
		SUBTOTAL	2,370,284	2,508,118	2,516,144	2,511,309	2,608,585	2,721,107	2,663,653	2,663,653

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			FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	122,196	134,179	195,497	193,422	170,200	177,553	177,553	177,553
10054432	501300	PART-TIME SALARIES & WAGE	17,300	21,903	20,000	15,000	15,000	15,000	15,000	15,000
10054432	502100	F.I.C.A.	9,986	11,764	16,486	15,944	14,168	14,730	14,730	14,730
10054432	502210	RETIREMENT	9,413	9,386	14,682	13,694	12,050	13,991	13,991	13,991
10054432	502300	HEALTH INSURANCE	35,352	30,810	44,208	36,920	37,980	41,774	41,774	41,774
10054432	502400	GROUP LIFE INSURANCE	1,601	1,658	2,561	2,534	2,230	2,380	2,380	2,380
10054432	502700	WORKER'S COMPENSATION	2,757	1,984	4,000	1,984	2,000	2,100	2,100	2,100
10054432	503310	REPAIRS AND MAINTENANCE	123,102	88,037	170,000	102,200	135,000	140,000	100,000	100,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	24,015	16,536	17,000	17,000	17,000	20,000	20,000	20,000
10054432	503321	CONTRACTED MOWING/PAINTING	4,217	5,540	5,000	5,000	5,000	5,000	5,000	5,000
10054432	503600	ADVERTISING	37	214	250	250	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	114,085	102,336	114,085	114,085	105,000	150,000	130,000	130,000
10054432	503910	SECURITY SYSTEM	4,901	7,925	10,000	10,000	7,500	7,000	7,000	7,000
10054432	505110	ELECTRICITY	148,561	149,219	140,000	140,000	150,000	180,000	180,000	180,000
10054432	505120	HEAT	13,856	7,655	20,000	10,000	7,000	7,000	7,000	7,000
10054432	505130	WATER & SEWER SERVICES	23,098	19,586	20,000	24,000	24,000	27,000	27,000	27,000
10054432	505230	TELEPHONE	2,827	2,967	3,500	3,500	3,000	3,000	3,000	3,000
10054432	505240	INTERNET SERVICE	23,400	21,450	23,400	24,000	23,400	23,400	23,400	23,400
10054432	505305	MOTOR VEHICLE INSURANCE	4,863	4,478	6,200	4,478	5,000	5,000	5,000	5,000
10054432	505308	OTHER PROPERTY INSURANCE	38,400	32,411	50,000	32,411	32,411	35,000	35,000	35,000
10054432	505510	TRAVEL	275	119	150	-	-	-	-	-
10054432	505540	CONVENTION/EDUCATION	-	-	750	100	100	100	100	100
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	75	120	750	750	100	100	100	100
10054432	505895	DISCRETIONARY FUND	340	761	500	500	500	500	500	500
10054432	506001	OFFICE SUPPLIES	50	493	150	150	200	200	200	200
10054432	506005	JANITORIAL SUPPLIES	3,927	2,369	7,000	5,000	4,000	4,000	4,000	4,000
10054432	506009	VEHICLE EXPENSE	9,252	8,681	12,000	10,000	10,000	10,000	8,500	8,500
10054432	506011	UNIFORMS	4,840	4,838	6,500	5,500	5,250	5,500	5,000	5,000
10054432	506018	TOOLS	174	133	500	500	500	500	500	500
10054432	506026	IDA EXPENSES	-	-	1,000	1,000	-	-	-	-
10054432	508306	EQUIPMENT	26,664	2,294	13,000	13,000	7,500	10,000	2,500	2,500
10054432	508205	GENERAL PROPERTIES TRUCK/VAN	-	-	23,000	-	27,000	-	-	-
		SUBTOTAL	769,564	689,846	942,169	802,922	823,339	901,078	831,578	831,578
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	249,199	249,199	249,199	249,199	277,199	249,199	249,199
		SUBTOTAL	249,199	249,199	249,199	249,199	249,199	277,199	249,199	249,199
COMMUNITY SERVICES BOARD										
10055522	505722	CONT. SOUTHSIDE COMM. BD.	150,000	160,000	150,000	160,000	170,000	254,624	180,000	180,000
		SUBTOTAL	150,000	160,000	150,000	160,000	170,000	254,624	180,000	180,000
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	12,000	12,000	12,000	12,000	12,000	12,000	10,000	10,000
		SUBTOTAL	12,000	12,000	12,000	12,000	12,000	12,000	10,000	10,000

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			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
					APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	6,372	5,909	6,372	5,909	5,205	5,205	5,205	5,205
10056695	505705	SOUTHSIDE COMM. COLLEGE	14,947	15,410	14,947	15,410	16,862	16,835	16,835	16,835
10056695	505706	SVHEC	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		SUBTOTAL	96,319	96,319	96,319	96,319	97,067	97,040	97,040	97,040
RECREATION										
10057710	501100	SALARIES & WAGES	48,168	49,132	48,168	49,132	49,132	51,097	51,097	51,097
10057710	501300	PART-TIME SALARIES & WAGE	16,016	16,902	25,000	25,000	25,000	25,000	25,000	25,000
10057710	501600	SALARY/CONTRACT SERVICES	25,455	24,865	22,134	22,134	22,134	22,134	22,134	22,134
10057710	502100	F.I.C.A.	4,799	4,938	5,597	5,671	5,671	5,821	5,821	5,821
10057710	502210	RETIREMENT	3,901	3,768	3,617	3,479	3,479	4,026	4,026	4,026
10057710	502300	HEALTH INSURANCE	7,178	7,657	7,368	8,596	8,596	8,330	8,330	8,330
10057710	502400	GROUP LIFE INSURANCE	631	644	631	649	649	685	685	685
10057710	502700	WORKER'S COMPENSATION	1,788	1,209	1,500	1,209	1,209	1,500	1,500	1,500
10057710	503310	REPAIRS & MAINTENANCE	1,993	2,570	3,000	3,000	3,000	3,000	3,000	3,000
10057710	505110	ELECTRICITY	3,179	3,323	3,500	4,000	4,000	4,000	4,000	4,000
10057710	505230	TELEPHONE	1,209	842	1,100	879	1,100	1,100	1,100	1,100
10057710	505830	LEAGUE EXPENSES	35,024	35,000	35,000	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	85	414	500	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	144	396	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	-	407	700	700	700	700	700	700
10057710	506009	VEHICLE EXPENSE	1,150	1,330	3,000	2,500	2,500	2,500	1,500	1,500
10057710	506019	TROPHIES & AWARDS	1,618	1,302	2,500	2,500	2,500	2,500	2,000	2,000
10057710	506020	ATHLETIC EQUIPMENT	12,920	13,568	20,000	18,000	18,000	18,000	16,000	16,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	4,219	4,386	6,500	6,500	6,500	6,500	5,500	5,500
10057710	508309	EDMUNDS PARK DEVELOPMENT	6,218	5,196	7,500	7,500	7,500	7,500	6,500	6,500
10057710	508205	SHOP AT EDMUNDS PARK RENOVATION	-	-	30,000	30,000	-	-	-	-
10057710		NEW INDOOR SCOREBOARD MB GYM	-	-	-	-	-	4,700	-	4,700
10057710	508205	BLEACHERS - MARY BETHUNE GYM	-	16,700	15,000	15,000	15,000	-	-	-
		SUBTOTAL	175,695	194,549	243,315	242,349	212,570	204,993	194,793	199,493
LIBRARY										
10057730	505710	CONT. LIBRARIES	195,000	200,000	195,000	200,000	208,800	228,800	218,800	218,800
		SUBTOTAL	195,000	200,000	195,000	200,000	208,800	228,800	218,800	218,800

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FUND 100		GENERAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PLANNING & ZONING										
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	808	808	808	808	808	808
10058811	502700	WORKER'S COMPENSATION	11	7	91	7	10	10	10	10
10058811	503500	PRINTING & BINDING	-	-	500	500	-	-	-	-
10058811	503600	ADVERTISING	11,447	5,996	3,500	6,000	6,000	6,000	6,000	6,000
10058811	505210	POSTAL SERVICES	12	-	1,200	-	-	-	-	-
10058811	505540	TRAVEL/CONVENTION & EDUCATION	235	-	3,000	1,500	1,500	2,500	2,500	2,500
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	50	100	250	250	250	250	250	250
10058811	505895	DISCRETIONARY FUND	-	153	500	-	-	-	-	-
10058811	506001	OFFICE SUPPLIES	851	123	500	500	500	500	500	500
10058811	506012	BOOKS & SUBSCRIPTIONS	-	-	500	-	-	-	-	-
10058811	508102	FURNITURE & FIXTURES	-	-	500	500	500	500	500	500
10058811	508107	GIS WEBSITE AND DOMAIN	22,543	25,714	19,000	20,000	26,500	26,500	26,500	26,500
10058811	508111	COMPUTER EQUIPMENT	7,242	-	7,000	2,500	2,000	2,000	2,000	2,000
10058811	508112	PARCEL MAPPING	6,200	4,650	5,000	6,500	6,200	6,200	5,000	5,000
10058811	503100	PROFESSIONAL SERVICES	11,372	5,047	10,000	7,500	2,500	2,500	2,500	2,500
10058811	508304	BOARD OF ZONING APPEALS	-	-	800	800	800	800	800	800
10058811	508304	COMPREHENSIVE PLAN REVIEW	10,117	-	-	-	-	-	-	-
		SUBTOTAL	81,448	53,158	63,709	57,925	58,128	59,128	57,928	57,928
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505671	HALIFAX OPPORTUNITY PROGRAM	-	-	10,000	10,000	-	-	2,000	2,000
10058815	505673	ENTERPRISE ZONE PROGRAM	108,331	111,240	125,000	150,000	150,000	150,000	125,000	125,000
10058815	505674	AGRICULTURE OPPORTUNITY PROGRAM	-	-	10,000	10,000	-	-	-	-
10058815	505707	LONGWOOD SMALL BUS CENTER	9,500	9,500	9,500	9,500	9,500	10,000	9,500	9,500
10058815	505712	CONT. INDUSTRIAL AUTH.	373,320	225,000	373,320	225,000	250,000	250,000	250,000	250,000
10058815	505899	SOUTHERN VA REGIONAL ALLIANCE	15,302	15,302	15,302	15,302	15,588	15,588	15,588	15,588
		SUBTOTAL	506,453	361,042	543,122	419,802	425,088	425,588	402,088	402,088
COMMUNITY ACTION AGENCY										
10058816	505713	COMMUNITY ACTION AGENCY	38,073	63,455	50,766	63,459	50,766	65,766	50,766	50,766
		SUBTOTAL	38,073	63,455	50,766	63,459	50,766	65,766	50,766	50,766

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FUND 100		GENERAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TOURISM										
10058817	501100	SALARIES & WAGES	80,340	55,023	84,102	85,148	53,321	86,428	86,428	86,428
10058817	501300	SALARIES & WAGES PART-TIME	29,707	27,211	15,022	-	32,900	-	-	-
10058817	502100	F.I.C.A.	8,340	6,232	7,568	6,434	7,056	6,612	6,612	6,612
10058817	502210	RETIREMENT	5,918	3,775	6,316	5,954	3,775	6,811	6,811	6,811
10058817	502300	HEALTH INSURANCE	14,428	8,484	15,576	15,264	7,596	17,458	17,458	17,458
10058817	502400	GROUP LIFE INSURANCE	1,049	699	1,102	1,102	700	1,158	1,158	1,158
10058817	502700	WORKER'S COMPENSATION	113	77	120	77	77	-	-	-
		SUBTOTAL FOR PAYROLL	139,895	101,501	129,806	113,979	105,425	118,467	118,467	118,467
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	2,856	1,363	1,200	1,129	1,129	1,129	1,129	1,129
10058817	505716	HAL/SO BOSTON MUSEUM	7,000	10,000	7,000	10,000	14,500	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	3,540
10058817	505600	LOCAL EVENTS PROGRAMMING	4,000	4,500	4,000	4,000	10,000	9,482	9,482	9,482
		SUBTOTAL	155,751	119,364	144,006	131,108	136,594	149,118	149,118	149,118
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	45,301	45,301	45,301	45,301	45,301	45,301	45,301	45,301
		SUBTOTAL	45,301	45,301	45,301	45,301	45,301	45,301	45,301	45,301

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FUND 100		GENERAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	40,326	17,139	40,326	41,133	40,000	40,000	40,000	40,000
10058819	502100	F.I.C.A.	3,053	1,298	3,024	3,147	3,060	3,060	3,060	3,060
10058819	502210	RETIREMENT	3,028	1,221	2,969	2,912	2,832	3,152	3,152	3,152
10058819	502300	HEALTH INSURANCE	7,178	3,165	7,368	7,596	7,596	8,328	8,328	8,328
10058819	502400	GROUP LIFE INSURANCE	528	226	518	539	524	536	536	536
10058819	502700	WORKER'S COMPENSATION	39	28	50	28	28	28	28	28
10058819	505110	ELECTRICITY	1,035	756	1,440	1,440	1,440	1,440	1,100	1,100
10058819	505210	POSTAL SERVICES	-	-	250	-	-	-	-	-
10058819	505230	TELEPHONE	877	547	768	768	620	620	620	620
10058819	505540	EDUCATION/PROF DEVELOPMENT	529	184	3,095	1,000	1,000	1,000	500	500
10058819	506003	AGRICULTURAL PROGRAMS	141	1,064	750	900	900	900	900	900
10058819	503600	MARKETING	5,552	1,723	7,633	5,000	5,000	4,000	1,500	1,500
10058819	503809	BUSINESS DEVELOPMENT	835	-	9,800	-	-	-	-	-
10058819	506014	FANS FOR AG CENTER	-	2,756	-	3,000	-	-	-	-
10058819	506014	OTHER OPERATING SUPPLIES	1,043	2,848	300	500	1,000	1,000	1,000	1,000
		SUBTOTAL	64,164	32,955	78,291	67,963	64,000	64,064	60,724	60,724
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	87,651	117,584	98,336	104,849	121,400	125,296	125,296	125,296
10058824	502100	F.I.C.A.	6,705	8,554	7,525	8,021	9,287	9,585	9,585	9,585
10058824	502210	RETIREMENT	4,504	8,649	5,838	5,838	10,185	9,873	9,873	9,873
10058824	502300	HEALTH INSURANCE	11,428	29,430	15,696	15,192	27,898	27,294	27,294	27,294
10058824	502400	GROUP LIFE INSURANCE	776	1,498	1,018	1,374	1,374	1,680	1,680	1,680
10058824	502700	WORKER'S COMPENSATION	97	61	60	61	61	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	810	448	1,000	448	448	800	800	800
10058824	505719	CONT. SOIL & WATER CONS.	18,000	18,000	18,000	18,000	18,000	18,000	15,000	18,000
		SUBTOTAL	129,971	184,224	147,473	153,783	188,653	192,628	189,628	192,628
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	70,904	68,292	83,708	83,875	86,970	65,363	65,363	68,363
10058830	501300	PART TIME SALARIES AND WAGES	12,404	13,183	-	-	-	16,200	16,200	12,450
10058830	501500	FRINGE BENEFITS	24,884	24,414	25,035	26,279	27,424	25,423	25,423	26,173
10058830	505230	TELEPHONE	2,178	2,178	2,000	2,000	2,000	2,000	2,000	2,000
10058830	505510	MILEAGE	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	771	928	500	500	500	1,300	1,300	1,300
		DUES	-	-	800	800	800	-	-	-
		SUBTOTAL	114,472	111,495	115,543	116,954	121,194	113,786	113,786	113,786

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FUND 100		GENERAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	932,045	1,011,756	1,775,000	1,786,071	1,671,805	1,802,081	1,802,081	1,802,081
10059000	999150	TRANSFER TO 911 FUND 150	798,613	641,013	763,568	663,183	654,170	716,443	672,740	702,140
10059000	999201	TRANSFER TO GRANT FUND 201	-	-	33,622	32,649	33,149	33,149	33,149	33,149
10059000	999250	TRANSFER TO SCHOOL FUND 250	14,992,294	13,332,393	13,897,077	14,250,077	14,400,077	16,031,276	14,000,000	14,000,000
10059000	999301	TRANSFER TO CAP PROJ FUND 301	1,764,526	890,000	1,764,526	890,000	600,000	600,000	600,000	600,000
		SUBTOTAL	18,487,478	15,875,162	18,233,793	17,621,980	17,359,201	19,182,949	17,107,970	17,137,370
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	-	3,197	1,000	1,000	1,000	1,000	1,000	1,000
10059914	505656	YMCA CONTRIBUTION	1,625	-	6,500	6,500	5,000	8,500	5,000	5,000
		LEGAL AID	-	-	-	-	-	10,000	-	-
		IALR - SO PIEDMONT TECH COUNCIL	-	-	-	-	-	750	-	-
		SUBTOTAL	1,625	3,197	7,500	7,500	6,000	20,250	6,000	6,000
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	4,261	2,609	2,500	2,500	3,000	3,000	3,000	3,000
10059915	505100	UTILITIES	6,811	10,194	8,000	8,000	8,500	9,500	9,500	9,500
10059915	505308	GENERAL LIABILITY INSURANCE	2,291	980	2,000	980	1,000	1,100	1,100	1,100
10059915	505908	CLEANING/SEPTIC	15,060	24,420	21,000	27,000	21,000	20,000	20,000	20,000
10059915	505909	SUPPLIES	-	-	500	500	500	500	500	500
		SUBTOTAL	28,423	38,203	34,000	38,980	34,000	34,100	34,100	34,100

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FUND 100		GENERAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
DEBT SERVICE										
10059951	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	122,013	122,659	122,013	122,659	118,378	118,594	118,594	118,594
10059951	509513	PRIZERY INTEREST	24,897	22,896	24,897	22,896	20,774	18,428	18,428	18,428
10059951	509520	PRIZERY PRINCIPAL	44,066	45,829	44,066	45,829	48,473	50,236	50,236	50,236
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	65,336	56,003	65,336	56,003	46,669	37,336	37,336	37,336
10059951	509528	VP SA BOND PRINCIPAL	2,846,095	2,979,485	2,846,095	2,979,485	3,118,537	3,267,990	3,267,990	3,267,990
10059951	509529	VP SA BOND INTEREST	1,392,261	1,247,155	1,392,261	1,247,155	1,100,136	935,829	935,829	935,829
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	84,000	86,000	84,000	86,000	87,000	89,000	89,000	89,000
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	9,177	7,413	9,177	7,413	5,607	3,780	3,780	3,780
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	56,000	58,000	56,000	58,000	59,000	60,000	60,000	60,000
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	6,153	4,977	6,153	4,977	3,759	2,520	2,520	2,520
10059951	509544	2011A VPFP PRINCIPAL	40,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000
10059951	509545	2011A VPFP INTEREST	23,975	22,050	23,975	22,050	19,922	17,616	17,616	17,616
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	111,000	114,000	111,000	114,000	118,000	122,000	122,000	122,000
10059951	509547	VRA 2014 \$2.7M INTEREST	80,080	76,473	80,080	76,473	72,768	68,933	68,933	68,933
10059951	509553	VRA 2016 \$14.455 PRINCIPAL - COURTHOU	440,000	455,000	440,000	455,000	480,000	500,000	500,000	500,000
10059951	509554	VRA 2016 \$14.455 INTEREST - COURTHOU	664,994	650,159	664,994	650,159	628,475	605,813	605,813	605,813
10059951	509555	VRA 2019 \$9.095 PRINCIPAL - COURTHOUSE						275,000	275,000	275,000
10059951	509556	VRA 2019 \$9.095 INTEREST - COURTHOUSE						376,591	376,591	376,591
10059951	509549	RESERVED FOR FUTURE DEBT SERVICE	-		427,635	449,748	468,665	495,426	400,174	400,174
		TRANSFER FROM DEBT SERVICE RESERVE							(156,819)	(156,819)
		SUBTOTAL	6,476,717	6,454,769	6,904,352	6,904,517	6,907,833	7,556,762	7,304,691	7,304,691
10059914	505915	HEALTH INSURANCE		15,375	46,849	17,461	165,000	200,000	-	-
10059914	505927	INSURANCE - PROPERTY/OTHER			-	-	20,000	20,000	20,000	-
10059914	505926	SALARY INCREASE					260,000	150,000	192,550	192,550
10059916	509200	CARES / COVID-19 EXPENSE								2,958,604
10059914	505950	RESERVED FOR LOCAL SALES TAX 1%						3,300,000	3,300,000	3,300,000
		TOTAL EXPENSES	41,612,097	39,251,678	42,706,795	42,375,907	42,562,212	49,897,039	46,438,236	49,409,840
			(935,392)	(3,919,176)	-	-	-	3,999,468	-	-

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FUND 115			SOCIAL SERVICES FUND							
					FY2018	FY2019	FY2020		FY2021	FY2021
					BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(3,621,834)	(3,896,782)	(3,824,225)	(4,087,997)	(4,063,615)	(3,929,045)	(3,929,045)	(3,929,045)
11524000	240610	CSA - STATE	(1,921,630)	(2,417,380)	(2,253,172)	(2,032,859)	(2,032,864)	(2,615,795)	(2,615,795)	(2,615,795)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,080,059)	(1,011,756)	(1,080,059)	(1,089,384)	(975,116)	(979,988)	(979,988)	(979,988)
11541531	415101	TRANSFER GENERAL FUND CSA	(120,978)	-	(694,941)	(696,687)	(696,689)	(822,093)	(822,093)	(822,093)
		TOTAL REVENUES	(6,744,501)	(7,325,918)	(7,852,397)	(7,906,927)	(7,768,284)	(8,346,921)	(8,346,921)	(8,346,921)
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	1,430,526	1,564,505	4,820,550	5,177,381	5,038,731	4,909,033	4,909,033	4,909,033
11555000	553500	COMPREHENSIVE SERVICES ACT	2,597,928	2,934,622	3,031,847	2,729,546	2,729,553	3,437,888	3,437,888	3,437,888
BENEFITS										
11555905	501100	SALARIES AND WAGES	871,772	1,030,449						
11555905	501200	OVERTIME	-	-						
11555905	501300	PART TIME SALARIES	5,703	2,259						
11555905	502100	FICA	64,451	76,788						
11555905	502210	RETIREMENT	65,002	70,151						
11555905	502300	HOSPITALIZATION	161,129	193,538						
11555905	502400	GROUP LIFE INSURANCE	11,342	12,980						
			1,179,399	1,386,165	-	-	-			
CSA										
11555906	501100	SALARIES AND WAGES		512						
11555906	502100	FICA		39						
11555906	502300	HOSPITALIZATION		2						
			-	553	-	-	-			
JOINT										
11555907	501100	SALARIES AND WAGES	394,471	372,410						
11555907	502100	FICA	29,380	27,437						
11555907	502210	RETIREMENT	30,355	29,481						
11555907	502300	HOSPITALIZATION	63,479	66,752						
11555907	502400	GROUP LIFE INSURANCE	4,836	4,756						
			522,521	500,836	-	-	-			
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES	755,849	685,816						
11555908	501200	OVERTIME	-	-						
11555908	502100	FICA	55,009	49,660						
11555908	502210	RETIREMENT	50,287	46,444						
11555908	502300	HOSPITALIZATION	136,404	140,885						
11555908	502400	GROUP LIFE INSURANCE	8,639	8,358						
			1,006,188	931,163	-	-	-			
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES	7,375	7,500						
11555909	502100	FICA	564	574						
			7,939	8,074	-	-	-			
		TOTAL EXPENDITURES	6,744,501	7,325,918	7,852,397	7,906,927	7,768,284	8,346,921	8,346,921	8,346,921

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FUND 150		911 FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			BOARD	BOARD	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(23,270)	(13,380)	(13,380)	(13,380)	(13,380)	(11,580)	(11,580)	(11,580)
15024000	240155	E911 WIRELESS	(82,401)	(128,851)	(72,000)	(125,000)	(125,000)	(129,845)	(129,845)	(129,845)
15024000	240160	E911 STATE GRANT	-	(180,000)	-	(128,955)	-	(283,569)	(283,569)	(283,569)
15041000	415100	TRANSFER FROM GENERAL FUND	(798,613)	(641,013)	(763,568)	(678,829)	(654,170)	(716,443)	(672,740)	(702,140)
15019000	190106	OTHER SO BO CONTRIB	-	-	(26,000)	-	-	-	-	-
15041000	400001	DEBT SERVICE RESERVES	-	-	-	(305,000)	(328,409)	(330,139)	(330,139)	(330,139)
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(101,803)	(113,658)	(125,000)	(130,000)	(114,850)	(108,642)	(108,642)	(108,642)
		TOTAL REVENUES	(1,006,087)	(1,076,902)	(999,948)	(1,381,164)	(1,235,809)	(1,580,218)	(1,536,515)	(1,565,915)
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	393,468	431,558	443,604	447,946	447,946	469,035	469,035	469,035
15053314	501200	SALARIES & WAGES OVERTIME	39,913	46,056	20,000	20,000	20,000	30,000	30,000	30,000
15053314	501300	PART-TIME SALARIES & WAGE	9,155	9,237	15,000	15,000	12,000	12,000	10,000	10,000
15053314	502100	F.I.C.A.	30,958	34,350	36,613	36,945	36,716	39,094	38,941	38,941
15053314	502210	RETIREMENT	30,708	32,332	33,315	31,715	31,715	36,960	36,960	36,960
15053314	502300	HEALTH INSURANCE	101,988	125,146	113,028	126,706	126,706	131,586	131,586	131,586
15053314	502400	GROUP LIFE INSURANCE	5,133	5,696	5,811	5,868	5,913	6,285	6,285	6,285
15053314	502700	WORKER'S COMPENSATION	412	309	1,000	304	304	450	450	450
15053314	503100	PROFESSIONAL SERVICE	483	980	1,000	1,000	2,000	2,000	1,000	1,000
15053314	503150	LEGAL SERVICES	3,401	1,152	-	2,500	2,500	2,500	1,500	1,500
15053314	503310	REPAIRS & MAINTENANCE	9,747	17,853	10,000	10,000	10,000	15,000	15,000	15,000
15053314	503320	MAINTENANCE CONTRACT	47,634	46,129	27,500	35,000	35,000	40,000	40,000	40,000
15053314	505110	ELECTRICAL SERVICES	9,696	10,611	9,000	10,000	10,000	12,000	12,000	12,000
15053314	505130	WATER/SEWER SERVICES	859	925	1,500	1,500	1,000	1,000	1,000	1,000
15053314	505210	POSTAL SERVICES	277	82	500	500	500	500	250	250
15053314	505230	TELECOMMUNICATIONS	651	790	1,000	1,000	1,000	1,000	1,000	1,000
15053314	505235	RADIO LOOPS EXPENSE	95,143	93,339	-	85,000	70,000	70,000	45,000	45,000
15053314	505240	PSAP MAINT CONTRACT C&P	14,165	25,096	140,000	54,126	45,000	45,000	35,000	35,000
15053314	505305	EQUIPMENT INSURANCE	3,392	1,600	3,100	1,600	1,600	1,600	1,600	1,600
15053314	505411	COPIER LEASES AND RELATED COST	1,267	984	4,000	4,000	2,000	2,000	2,200	2,200
15053314	505510	TRAVEL	13,180	306	1,500	1,500	1,000	1,000	1,000	1,000
15053314	505540	CONVENTION AND EDUCATION	-	11,084	15,000	15,000	12,000	12,000	12,000	12,000
15053314	505899	MISCELLANEOUS	909	546	1,500	1,500	1,000	1,000	1,000	1,000
15053314	506001	OFFICE SUPPLIES	8,955	5,718	7,000	7,500	7,500	7,500	6,000	6,000
15053314	506011	UNIFORMS	1,072	941	1,000	1,000	1,000	1,000	1,000	1,000
15053314	508102	FURNITURE & FIXTURES	-	2,301	5,000	5,000	5,000	5,000	5,000	5,000
15053314	508103	COMMUNICATIONS EQUIPMENT	18,000	18,000	25,000	25,000	18,000	21,000	18,000	47,400
15053314	509537	NEW 911 EQUIPMENT LEASE PMT	77,977	-	77,977	-	-	-	-	-
15053314	508112	MAPPING GRANT EXP (REIMBURSED)	83,954	100,026	-	128,954	-	-	-	-
15053314	509537	DEBT SERVICE FOR E911 SYSTEM	-	-	-	-	328,409	330,139	330,139	330,139
		TEXT TO 911 (GRANT REIMBURSED)						30,000	30,000	30,000
		CALL HANDLING EQUIP UPGRADE (GRANT REIMBURSED)						150,000	150,000	150,000
		DEPLOYMENT 2021 (GRANT REIMBURSED)						30,000	30,000	30,000
		MONTHLY MAINTENANCE (GRANT REIMBURSED FOR TWO YEARS)						73,569	73,569	73,569
15053351	506009	MICROWAVING PROJECT	-	178,095	-	305,000	-	-	-	-
		TOTAL EXPENDITURES	1,002,497	1,201,242	999,948	1,381,164	1,235,809	1,580,218	1,536,515	1,565,915

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			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(102,136)	(61,582)	(86,271)	(86,263)	(87,000)	(87,000)	(87,000)	(87,000)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(514,806)	(515,348)	(514,806)	(515,348)	(515,348)	(527,712)	(527,712)	(527,712)
20124000	240302	LITTER CONTROL GRANT	(17,220)	(17,470)	(18,000)	(18,000)	(18,000)	(14,297)	(14,297)	(14,297)
20124000	240703	COMMISSION FOR ARTS GRANT	(4,500)	(4,500)	(5,000)	(5,000)	(4,500)	(4,500)	(4,500)	(4,500)
20124000	240912	DHCD VATI GRANT BROADBAND	-	-	-	(231,108)	-	-	-	-
20132000	320103	CDBG - PINE HEIGHTS	-	-	-	-	-	-	-	-
20132000	320111	CRIME VICTIMS FEDERAL GRANT	-	(11,205)	-	-	(11,889)	(11,889)	(11,889)	(11,889)
20132000	320112	VDOT GRANTS	-	(712)	-	-	-	-	-	-
20133000	330107	DRUG COURT FEDERAL GRANT	(10,727)	(91,125)	(116,666)	(116,666)	(116,666)	(116,666)	(116,666)	(116,666)
20133000	330109	DRUG COURT - SUPREME COURT	-	-	-	-	-	(65,000)	(65,000)	(65,000)
20124000	240303	TOBACCO HERITAGE TRAIL	-	(56,297)	(428,000)	(367,900)	-	-	-	-
20141000	330108	LOCAL DRUG COURT MATCH - GF	-	-	(27,649)	(27,649)	(27,649)	(27,649)	(27,649)	(27,649)
20132000	320109	MEADEVILLE RD REHAB GRANT	(22,470)	(7,830)	-	(803,745)	-	-	-	-
20132000	320110	LOCAL LAW ENFORCEMENT BLOCK GF	(18,633)	(7,468)	-	-	-	-	-	-
20124000	240905	REFURBISHING GRANT	(15,879)	-	-	-	-	-	-	-
20132000	406000	MISCELLANEOUS	(26,151)	(325)	(400)	(325)	-	-	-	-
20141000	419999	CARRYOVER	-	-	(6,681)	-	-	-	-	-
20141000	415100	TRANSFER FROM GENERAL FUND	-	-	(5,973)	(9,212)	(5,500)	(5,500)	(5,500)	(5,500)
		TOTAL REVENUE	(732,522)	(773,862)	(1,209,446)	(2,181,216)	(786,552)	(860,213)	(860,213)	(860,213)
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	1,224	7,875	10,500	10,500	10,500	9,500	9,500	9,500
20100210	502100	F.I.C.A.	94	602	803	803	803	727	727	727
20100210	505899	MISCELLANEOUS	11,980	7,760	4,197	4,197	4,197	3,000	3,000	3,000
20100210	506030	RECYCLING PROGRAMS	1,521	250	2,500	2,500	2,500	1,070	1,070	1,070
		SUBTOTAL	14,819	16,487	18,000	18,000	18,000	14,297	14,297	14,297

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			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	44,354	45,603	42,580	45,603	45,603	47,427	47,427	47,427
20100226	501200	PART TIME SALARIES	-	2,728	17,427	17,427	20,880	20,880	20,880	20,880
20100226	502100	F.I.C.A.	3,321	3,632	4,591	4,822	5,086	5,225	5,225	5,225
20100226	502210	RETIREMENT	3,331	3,228	3,198	3,229	3,229	3,737	3,737	3,737
20100226	502300	HOSPITALIZATION	7,145	7,657	7,368	7,596	7,596	8,330	8,330	8,330
20100226	502400	GROUP LIFE	581	597	558	597	597	636	636	636
20100226	502700	WORKERS COMP INSURANCE	53	35	50	50	50	50	50	50
20100226	503100	PROFESSIONAL SERVICES	-	-	-	1,500	4,008	4,008	4,008	4,008
20100226	503500	PRINTING & BINDING	258	-	250	750	750	750	750	750
20100226	505210	POSTAL SERVICES	170	127	500	300	300	300	300	300
20100226	505230	TELEPHONE	621	749	1,248	1,200	1,200	1,200	1,200	1,200
20100226	505510	TRAVEL	573	1,078	3,662	1,813	3,413	3,413	3,413	3,413
20100226	505810	DUES & MEMBERSHIPS	100	100	100	200	250	250	250	250
20100226	505899	MISCELLANEOUS	-	156	-	1,493	836	441	441	441
20100226	506001	OFFICE SUPPLIES	-	237	2,946	300	300	500	500	500
20100226	506017	TRAINING MATERIALS	842	275	-	645	-	-	-	-
20100226	505857	PY GRANT REPAYMENT	-	24,423	-	-	-	-	-	-
20100226	508101	MACHINERY & EQUIPMENT	-	2,875	2,766	-	4,791	1,742	1,742	1,742
		SUBTOTAL	61,349	93,500	87,244	87,525	98,889	98,889	98,889	98,889
REFURBISHING CLERK										
20100230	501300	SALARIES AND WAGES PARTTIME	-	-	-	-	-	-	-	-
20100230	502100	FICA	-	-	-	-	-	-	-	-
20100230	505899	MISCELLANEOUS	15,879	-	-	-	-	-	-	-
			15,879	-	-	-	-	-	-	-
HALIFAX DOWNTOWN CDBG										
20100234	505918	VDOT RURAL RUSTIC	1,020	-	6,500	-	-	-	-	-
COMMISSION FOR THE ARTS										
20100272	505655	COMMISSION ARTS LITTLE THEATER	5,000	-	5,000	5,000	5,000	5,000	5,000	5,000
20100272	509513	PRIZERY PORTION OF ARTS GRANT	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

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FUND 201		GRANT FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			BOARD	BOARD	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	302,679	295,903	303,367	297,244	347,244	354,105	354,105	354,105
20100282	502100	F.I.C.A.	22,578	21,947	23,155	23,065	26,564	27,089	27,089	27,089
20100282	502210	RETIREMENT	21,022	19,860	21,000	20,143	24,585	27,903	27,903	27,903
20100282	502300	HEALTH INSURANCE	44,489	50,122	45,225	53,475	67,932	74,952	74,952	74,952
20100282	502400	GROUP LIFE INSURANCE	3,640	3,609	3,650	3,609	4,419	4,745	4,745	4,745
20100282	502700	WORKER'S COMPENSATION	315	212	315	298	1,698	1,698	1,698	1,698
20100282	503500	PRINTING & BINDING	1,218	393	2,120	120	120	120	120	120
20100282	505210	POSTAL SERVICES	1,295	958	1,355	123	-	-	-	-
20100282	505230	TELEPHONE	10,116	9,735	11,660	6,300	3,300	2,700	2,700	2,700
20100282	505308	INSURANCE - GENERAL LIABILITY	1,410		1,410	143	143	2,000	2,000	2,000
20100282	505420	LEASE/RENT BUILDING	25,040	25,991	24,975	22,800	25,800	25,800	25,800	25,800
20100282	505510	TRAVEL	4,819	7,231	6,767	3,997	1,200	1,102	1,102	1,102
20100282	505540	CONVENTION & EDUCATION	1,110	2,028	1,410	1,350	2,322	2,859	2,859	2,859
20100282	505899	MISCELLANEOUS	27,155	28,372	26,592	7,919	3,407	2,534	2,534	2,534
20100282	505857	REFUNDS GRANT	1,000	19,493	-	-	-	-	-	-
20100282	506001	OFFICE SUPPLIES	6,070	6,251	6,190	1,440	577	105	105	105
20100282	508102	FURNITURE & FIXTURES	29,201	22,837	35,615	7,169	6,037	-	-	-
		SUBTOTAL	503,157	514,942	514,806	449,195	515,348	527,712	527,712	527,712
DRUG COURT										
20100285	501100	SALARIES & WAGES	37,474	60,631	81,462	81,462	77,500	77,500	77,500	77,500
20100285	501200	PART TIME SALARIES	-	-	17,940	17,940	23,429	23,429	23,429	23,429
20100285	502100	F.I.C.A.	1,755	3,539	7,604	7,604	7,721	7,721	7,721	7,721
20100285	502210	RETIREMENT	691	2,670	6,118	6,118	5,487	6,107	6,107	6,107
20100285	502300	HEALTH INSURANCE	2,449	7,737	14,736	14,736	14,736	16,646	16,646	16,646
20100285	502400	GROUP LIFE INSURANCE	112	456	1,067	1,067	1,067	1,067	1,067	1,067
20100285	503500	PRINTING & BINDING	62	-	500	500	500	500	500	500
20100285	505210	POSTAL SERVICES		-	98	98	98	98	98	98
20100285	505540	CONVENTION & EDUCATION	7,814	3,120	3,400	3,400	4,200	2,160	2,160	2,160
20100285	505899	MISCELLANEOUS	1,427	3,047	7,471	6,890	490	-	-	-
20100285	505909	TESTING SUPPLIES	3,844	9,218			9,087	9,087	9,087	9,087
20100285	506001	OFFICE SUPPLIES	133	156	900	900	-	-	-	-
20100285	508102	FURNITURE & FIXTURES	80	237	3,600	3,600	-	-	-	-
		SUBTOTAL	55,841	90,827	144,896	144,315	144,315	144,315	144,315	144,315
SUPREME COURT GRANT										
20100287	501100	SALARIES & WAGES						27,299	27,299	27,299
20100287	502100	F.I.C.A.						2,088	2,088	2,088
20100287	502210	RETIREMENT						2,151	2,151	2,151
20100287	502300	HEALTH INSURANCE						8,328	8,328	8,328
20100287	502400	GROUP LIFE INSURANCE						366	366	366
20100287	505540	CONVENTION & EDUCATION						1,129	1,129	1,129
20100287	505899	MISCELLANEOUS						9,375	9,375	9,375
20100287	505909	SUPPLIES						13,664	13,664	13,664
20100287	506001	OFFICE SUPPLIES						600	600	600
		SUBTOTAL						65,000	65,000	65,000

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FUND 201		GRANT FUND								
					FY2018	FY2019	FY2020		FY2021	FY2021
			FY2018	FY2019	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
20159941	505843	TOBACCO HERITAGE TRAIL EXP	60,100	-	428,000	367,900	-	-	-	-
20159941	505852	MEADEVILLE ROAD REHAB EXPENSES	22,170	18,440	-	-	-	-	-	-
		SUBTOTAL	82,270	18,440	428,000	367,900	-	-	-	-
		TOTAL EXPENSES	744,335	739,196	1,209,446	1,076,935	786,552	860,213	860,213	860,213

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FUND 210		AIRPORT FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
					APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(99,919)	(78,162)	(102,500)	(60,000)	(61,400)	(72,000)	(72,000)	(72,000)
		TOTAL REVENUES	(99,919)	(78,162)	(102,500)	(60,000)	(61,400)	(72,000)	(72,000)	(72,000)
ESTIMATED EXPENSES										
21054440	503100	PROFESSIONAL SERVICE	4,788	900	2,500	2,500	-	-	-	-
21054440	503310	REPAIRS & MAINTENANCE	16,245	28,093	23,000	6,000	10,000	10,000	10,000	10,000
21054440	505110	ELECTRICITY	9,994	10,198	6,800	6,500	7,500	7,500	7,500	7,500
21054440	505230	TELEPHONE	4,196	3,517	3,000	2,000	3,200	3,200	3,200	3,200
21054440	505308	GENERAL LIABILITY INSURANCE	6,886	1,285	-	-	1,200	1,300	1,300	1,300
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	4,000	4,000	6,000	6,000	4,000	4,500	4,500	4,500
21054440	505510	TRAVEL	394	952	1,500	1,000	300	300	300	300
21054440	506014	OTHER OPERATING SUPPLIES	270	2,021	4,200	1,000	200	200	200	200
21054440	506024	AIRPLANE GAS PURCHASE	53,607	32,715	55,500	35,000	35,000	45,000	45,000	45,000
						-				
		TOTAL EXPENDITURES	100,380	83,681	102,500	60,000	61,400	72,000	72,000	72,000

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FUND 250			SCHOOL FUND								
						FY2018	FY2019	FY2020		FY2021	FY2021
						BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2018	FY2019		APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL							
25018803	180399	OVERPAYMENTS AND REFUNDS	(697,486)	(159,863)	-	-	-	-	-	-	-
25018803	180304	DUAL ENROLLMENT	(358,298)	-	-	-	-	-	-	-	-
25024410	241001	STATE SALES TAX (2%)	(5,446,690)	(5,271,276)	-	-	-	-	-	-	-
25024410	241002	BASIC AID / SOQ	(15,400,210)	(15,586,417)	-	-	-	-	-	-	-
25024410	241005	FOSTER HOME CHILDREN	(25,212)	(20,692)	-	-	-	-	-	-	-
25024410	241007	GIFTED/TALENTED	(161,432)	(161,073)	-	-	-	-	-	-	-
25024410	241008	REMEDIAL EDUCATION/ SOQ	(820,336)	(831,136)	-	-	-	-	-	-	-
25024410	241009	ENROLLMENT LOSS	-	(299,314)	-	-	-	-	-	-	-
25024410	241010	HOMEBOUND	(105,822)	(109,594)	-	-	-	-	-	-	-
25024410	241011	COMPENSATION SUPPLEMENT	(167,643)	-	-	-	-	-	-	-	-
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,413,123)	(3,859,304)	-	-	-	-	-	-	-
25024410	241013	REMEDIAL SUMMER SCHOOL	(215,990)	(202,173)	-	-	-	-	-	-	-
25024410	241014	TEXTBOOK PAYMENTS	(443,915)	(324,368)	-	-	-	-	-	-	-
25024410	241017	VOC. ED. /SOQ (ALL)	(351,888)	(422,011)	-	-	-	-	-	-	-
25024410	241020	FRINGE BENEFITS	(3,554,787)	(3,630,581)	-	-	-	-	-	-	-
25024410	241028	EARLY READING INTERVENTION	(95,668)	(116,991)	-	-	-	-	-	-	-
25024410	241033	LOTTERY FUNDS	(821,675)	(1,173,093)	-	-	-	-	-	-	-
25024410	241035	BOARD BONUSES	-	-	-	-	-	-	-	-	-
25024410	241044	GED PROGRAM	(24,881)	(25,065)	-	-	-	-	-	-	-
25024410	241049	CAREER & TECH - INDUSTRY CERTI	(8,182)	(8,199)	-	-	-	-	-	-	-
25024410	241052	OCCUPATIONAL PREP	-	(29,480)	-	-	-	-	-	-	-
25024410	241054	VOCATIONAL ED - TECHNOLOGY	-	(9,426)	-	-	-	-	-	-	-
25024410	241059	SPECIAL ED - FOSTER CHILDREN	(20,005)	(24,996)	-	-	-	-	-	-	-
25024410	241065	AT RISK	(902,083)	(996,406)	-	-	-	-	-	-	-
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(649,466)	(624,376)	-	-	-	-	-	-	-
25024410	241075	K-3 PRIMARY CLASS	(859,336)	(805,887)	-	-	-	-	-	-	-
25024410	241091	MENTOR TEACHER PROGRAM	(4,964)	(5,778)	-	-	-	-	-	-	-
25024410	241095	SPED REGIONAL JAILS	(4,191)	(9,981)	-	-	-	-	-	-	-
25024410	241098	SNAP TECHNOLOGY GRANT	(284,000)	(284,000)	-	-	-	-	-	-	-
25024410	241248	SPECIAL EDUCATION - REG PROG	(26,998)	(27,982)	-	-	-	-	-	-	-
25024410	241250	ALGEBRA READINESS	(92,143)	(92,443)	-	-	-	-	-	-	-
25024410	241308	SALES TAX (1/8%)	-	(559,667)	-	-	-	-	-	-	-
25024410	241309	ENGLISH SECOND LANG.(ESL)	(42,059)	(39,087)	-	-	-	-	-	-	-
25024410	241310	READINESS SKILLS	(1,722)	(1,553)	-	-	-	-	-	-	-
25024414	241405	TECHNOLOGY	(92,143)	-	-	-	-	-	-	-	-
25024410	299998	MEDICAID	(240,348)	(280,816)	-	-	-	-	-	-	-
25024410	299999	OTHER STATE FUNDS	(717,782)	(361,646)	(34,324,516)	(34,930,197)	(35,758,650)	(38,346,115)	(38,346,115)	(37,861,010)	-
25024410	299999	STATE AND FEDERAL GRANTS	(125,000)	-	-	-	-	-	-	-	-
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	-	(40,594)	(5,218,445)	(5,218,445)	(4,738,288)	(4,738,288)	(4,738,288)	(4,738,288)	-
25033000	345310	E-RATE	-	-	-	-	-	-	-	-	-
25038841	384000	JROTC	(26,486)	(37,369)	-	-	-	-	-	-	-
25038840	384010	TITLE I	(1,795,635)	(1,852,339)	-	-	-	-	-	-	-
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,428,250)	(1,546,363)	-	-	-	-	-	-	-
25038840	384048	VOCATIONAL EDUCATION	(74,973)	(158,315)	-	-	-	-	-	-	-
25038841	384173	PRESCHOOL GRANT / FEDERAL	(99,154)	(100,613)	-	-	-	-	-	-	-
25038841	384330	AP INCENTIVE	-	-	-	-	-	-	-	-	-

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FUND 250			SCHOOL FUND							
					FY2018	FY2019	FY2020		FY2021	FY2021
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2018 ACTUAL	FY2019 ACTUAL	APPROVED	APPROVED	APPROVED	FY2021 REQUEST	RECOMMEND	APPROVED
25038841	384358	TITLE VI - RURAL	(88,717)	(95,974)	-	-	-	-	-	-
25033000	384365	LANGUAGE GRANT	(428)	(44)	-	-	-	-	-	-
25033000	384367	TITLE II - PART A	(198,925)	(245,517)	-	-	-	-	-	-
25033000	384377	1003G STATE SET ASIDE	(112,223)	(20,027)	-	-	-	-	-	-
25038841		OTHER	(440,409)	(229,954)	(1,380,712)	(1,380,712)	(1,565,896)	(765,869)	(765,869)	(850,000)
25516000	161803	TEXTBOOK RENTAL FEES	(543,481)	(361,672)	-	-	-	-	-	-
26016618	161804	SCH. CAF. SERVICE FEES	(670,309)	(381,910)	-	-	-	-	-	-
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,210,207)	(2,569,944)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)
25041000	415100	TRANSFER FROM GENERAL FUND	(14,992,294)	(13,332,393)	(13,897,077)	(14,250,077)	(14,400,077)	(16,031,276)	(14,000,000)	(14,000,000)
		TOTAL REVENUES	(58,856,969)	(57,327,702)	(57,670,750)	(58,629,431)	(59,312,911)	(62,731,548)	(60,700,272)	(60,299,298)
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION	38,546,625	34,839,494	57,670,750	58,629,431	59,312,911	59,881,548	57,850,272	57,449,298
25056610	509562	TECHNOLOGY	-	1,324,051	-	-	-	-	-	-
25056611	509511	FEDERAL PROGRAMS	2,816,876	3,676,608	-	-	-	-	-	-
25056620	509562	ADMINISTRATION/HEALTH	3,359,869	4,174,493	-	-	-	-	-	-
25056630	509530	TRANSPORTATION	5,635,398	4,444,126	-	-	-	-	-	-
25056640	509564	OPERATION/MAINTENANCE	4,962,314	5,027,924	-	-	-	-	-	-
25056670	509570	DEBT SERVICE	111,891	227,011	-	-	-	-	-	-
25056690	509569	FACILITIES	-	297,684	-	-	-	-	-	-
25059000	999260	TRANSFER TO SCHOOL CAFETERIA	-	2,784	-	-	-	-	-	-
26056650	509565	SCHOOL FOOD SERVICE	2,646,228	2,777,119	-	-	-	2,850,000	2,850,000	2,850,000
25556914	509561	TEXTBOOKS	304,584	414,424	-	-	-	-	-	-
		TOTAL EXPENDITURES	58,383,785	57,205,718	57,670,750	58,629,431	59,312,911	62,731,548	60,700,272	60,299,298

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FUND 301		CAPITAL FUND								
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(756,996)	(744,585)	(756,996)	(744,585)	(600,000)	(600,000)	(600,000)	(600,000)
30141000	150101	INTEREST ON BANK DEPOSITS	(245,357)	(314,478)	-	-	-	-	-	-
		DEBT PROCEEDS	-	-	-	-	-	-	-	-
		CARRYOVER FUNDS	-	-	(18,614,386)	(15,074,612)	-	-	-	-
30100000	419000	CAPITAL INVEST PLAN ALLOCATION	(1,007,530)	(145,415)	(1,007,530)	(145,415)	(465,000)	(2,061,700)	(155,500)	(255,000)
		TOTAL REVENUES	(2,009,883)	(1,204,478)	(20,378,912)	(15,964,612)	(1,065,000)	(2,661,700)	(755,500)	(855,000)
30153971	505872	VISION - CAMA SYSTEM	-	-	60,742	60,742	-	-	-	-
30153971	505896	COURTHOUSE RENOVATION	2,395,860	4,685,839	16,306,521	13,956,804	-	-	-	-
30153971	505897	FARM SERVICE BUILDING RENOVATION	21,890	-	19,272	-	-	-	-	-
30153971	505917	EVENT CENTER WATER AND SEWER	24,859	84,494	246,978	222,119	-	-	-	-
30153971	505861	MUNIS PERMIT/CODE SOFTWARE	32,580	15,338	75,000	44,970	-	-	-	-
30153971	508320	TREASURERS OFFICE UPGRADES	-	-	-	80,000	-	-	-	-
30153971	505922	BROADBAND SYSTEM COSTS	5,969	16,000	120,000	214,031	200,000	-	200,000	200,000
30153971	508120	SOUTH BOSTON FIRE DEPARTMENT EXP	-	-	-	-	150,000	-	-	-
30153971	505924	SCHOOL BUSES	431,250	-	431,250	-	-	-	-	-
30153971	508303	SCHOOLS - PANELS, BATHROOMS, DOOR	32,630	-	120,000	-	-	-	-	-
30153971	508303	SCHOOLS - MS BOILERS	-	225,000	-	225,000	-	-	-	-
30153971		SCHOOLS - WALL HVAC UNIT REPLACEMENT SYDNOR JENNINGS	-	-	-	-	-	500,000	-	-
30153971		SCHOOLS - PA INTERCOM SYSTEM REPLACEMENT MIDDLE SCHOOL	-	-	-	-	-	50,500	50,500	-
30153971		SCHOOLS - REPLACEMENT OF FIRE ALARM SYSTEMS	-	-	-	-	-	66,200	-	-
30153971		SCHOOLS - PAINT INTERIOR SCOTTSBURG ELEM	-	-	-	-	-	100,000	-	-
30153971		SCHOOLS - CURTAIN REPLACEMENT SCOTTSBURG AND MEADVILLE	-	-	-	-	-	30,000	-	-
30153971		SCHOOLS - REPLACE FURNITURE (DESKS, STUDENT CHAIRS, ETC)	-	-	-	-	-	50,000	-	-
30153971		SCHOOLS - REPLACEMENT OF MAINT WORK VEHICLES	-	-	-	-	-	45,000	-	-
30153971		SCHOOLS - ROOF REPAIR CLAYS MILL ELEM	-	-	-	-	-	15,000	-	-
30153971		SCHOOLS - ATHLETIC FIELDS/COURTS	-	-	-	-	-	100,000	-	-
30153971		PUBLIC WORKS LOADER	-	-	-	-	-	180,000	180,000	180,000
30153971		LADDER TRUCK - FIRE COMMISSION REQUEST	-	-	-	-	-	1,200,000	-	-
30153971		LADDER TRUCK REPAIR	-	-	-	-	-	-	-	150,000
30153971	505899	UNALLOCATED TRANSFER GEN FUND	-	-	169,180	-	-	-	-	-
30153971	508301	COLLECTION CENTERS	-	30,058	-	75,000	225,000	225,000	225,000	225,000
30153971	505916	PUBLIC WORKS FRONT LOADER	-	-	-	160,000	225,000	-	-	-
30153971	505916	PUBLIC WORKS ROLL OFF TRUCK	-	-	-	-	165,000	-	-	-
30153971	508118	CA BUILDING RENOVATIONS	4,167	53,884	-	-	-	-	-	-
30153971	505920	VFD AIRPACKS	250,000	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	25,000	50,000	25,000	-	-	-	-
30153971	508116	STEM CENTER PROJECT	-	-	135,699	135,699	-	-	-	-
30153971	508115	PHASE #1 - SHERIFF/VO ED	1,879,023	258,336	2,294,270	415,247	-	-	-	-
		TOTAL EXPENDITURES	5,203,228	5,743,949	20,378,912	15,964,612	1,065,000	2,661,700	755,500	855,000

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OTHER FUNDS										
			FY2018	FY2019	FY2018	FY2019	FY2020		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(15,145)	(13,970)	(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	(9,536)	(10,526)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	13,185	14,633	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	(5,637)	(198,357)				(50,000)	(50,000)	(50,000)
31133000	330709	AIRPORT FEDERAL GRANTS	(92,872)	(2,039,381)				(2,000,000)	(2,000,000)	(2,000,000)
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	158,869	2,208,654				2,050,000	2,050,000	2,050,000
71518000	189903	CONTRIBUTIONS	(39,057)	(25,251)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	52,977	38,323	40,000	40,000	40,000	40,000	40,000	40,000