

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

		FY2019 BOARD ACTUAL	FY2020 BOARD ACTUAL	FY2019 BOARD APPROVED	FY2020 BOARD APPROVED	FY2021 BOARD APPROVED	FY2022 REQUEST	FY2022 STAFF RECOMMEND	FY2022 BOARD APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(43,170,854)	(43,909,764)	(42,375,907)	(43,577,716)	(49,699,379)	(46,270,392)	(51,481,642)	(53,718,446)
	SOCIAL SERVICES FUND	(7,325,918)	(9,157,182)	(7,906,927)	(8,093,284)	(8,346,921)	(8,449,157)	(8,449,157)	(8,449,157)
	911 FUND	(1,076,902)	(1,118,276)	(1,381,164)	(1,410,553)	(1,577,281)	(1,372,003)	(1,351,803)	(1,396,643)
	GRANT FUND	(773,862)	(1,585,516)	(2,181,216)	(2,253,111)	(863,148)	(1,322,842)	(1,354,092)	(1,354,092)
	AIRPORT FUND	(78,162)	(66,417)	(60,000)	(61,400)	(72,000)	(73,600)	(73,600)	(73,600)
	SCHOOLS FUND	(57,327,702)	(55,779,823)	(58,629,431)	(59,312,911)	(60,299,298)	(67,469,198)	(66,825,804)	(68,328,941)
	CAPITAL FUND	(1,204,478)	(22,411,137)	(15,964,612)	(22,154,874)	(855,000)	(1,110,000)	(1,110,000)	(1,360,000)
	OTHER FUNDS	(2,287,485)	(39,339)	(70,500)	(70,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)
	LESS FUND TRANSFERS	15,875,162	17,631,562	17,621,980	18,177,727	17,179,889	17,601,471	16,969,427	17,482,509
	TOTAL REVENUE	(97,370,201)	(116,435,892)	(110,947,777)	(118,756,622)	(106,653,638)	(110,586,221)	(115,797,171)	(119,318,870)
ESTIMATED EXPENSES									
	GENERAL FUND	39,267,053	41,512,936	42,375,907	43,577,716	49,699,379	47,550,000	51,481,642	53,718,446
	SOCIAL SERVICES FUND	7,325,918	9,157,182	7,906,927	8,093,284	8,346,921	8,449,157	8,449,157	8,449,157
	911 FUND	1,201,242	1,004,278	1,381,164	1,410,553	1,577,281	1,372,003	1,351,803	1,396,643
	GRANT FUND	739,196	1,459,049	2,181,216	2,253,111	863,148	1,322,842	1,354,092	1,354,092
	AIRPORT FUND	83,681	66,703	60,000	61,400	72,000	73,600	73,600	73,600
	SCHOOLS FUND	57,205,718	55,518,291	58,629,431	59,312,911	60,299,298	67,469,198	66,825,804	68,328,941
	CAPITAL FUND	5,743,949	15,583,023	15,964,612	22,154,874	855,000	1,110,000	1,110,000	1,360,000
	OTHER FUNDS	2,261,610	59,192	70,500	70,500	2,120,500	2,120,500	2,120,500	2,120,500
	LESS FUND TRANSFERS	(15,875,162)	(17,631,562)	(17,621,980)	(18,177,727)	(17,179,889)	(17,601,471)	(16,969,427)	(17,482,509)
	TOTAL EXPENSES	97,953,205	106,729,092	110,947,777	118,756,622	106,653,638	111,865,829	115,797,171	119,318,870

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
					APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(11,531,055)	(11,798,863)	(11,460,000)	(11,923,000)	(12,000,000)	(12,000,000)	(12,000,000)	(12,000,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,363,189)	(1,491,351)	(1,500,000)	(1,650,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(5,565,240)	(5,378,119)	(5,445,000)	(5,445,000)	(5,434,000)	(5,434,000)	(5,434,000)	(5,434,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(7,059,906)	(7,004,332)	(5,935,000)	(6,500,000)	(6,569,315)	(6,700,000)	(6,731,250)	(6,731,250)
10011103	110302	DELINQUENT PER PROP TAXES	(372,795)	(423,195)	(1,000,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
10011103	110303	MOBILE HOME TAXES	(69,342)	(71,862)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,435,072)	(1,525,963)	(1,364,000)	(1,400,000)	(1,515,000)	(1,520,000)	(1,520,000)	(1,520,000)
10011106	110601	PENALTIES	(569,470)	(613,463)	(400,000)	(400,000)	(513,000)	(525,000)	(525,000)	(525,000)
10011106	110602	INTEREST (ON TAXES)	(321,408)	(410,969)	(300,000)	(315,000)	(320,000)	(320,000)	(320,000)	(320,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(6,750)	(126,476)	(90,000)	(50,000)	(50,000)	(60,000)	(60,000)	(60,000)
10012201	120102	LOCAL SALES & USE TAXES	(3,254,495)	(3,470,618)	(3,100,000)	(3,100,000)	(3,350,000)	(3,350,000)	(3,350,000)	(3,600,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(985,605)	(963,132)	(1,100,000)	(1,100,000)	(975,000)	(975,000)	(975,000)	(975,000)
10012202	120201	LOCAL UTILITY TAXES	(971,581)	(927,887)	(950,000)	(950,000)	(950,000)	(925,000)	(925,000)	(925,000)
10012203	120301	BUSINESS LICENSE TAXES	(393,609)	(347,415)	(325,000)	(305,000)	(340,000)	(340,000)	(340,000)	(340,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(39,908)	(39,182)	(45,000)	(45,000)	(40,000)	(40,000)	(40,000)	(40,000)
10012204	120402	LOCAL CONSUMPTION TAX	(112,292)	(99,212)	(125,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
10012205	120501	MOTOR VEHICLE LICENSES	(1,148,063)	(1,087,186)	(975,000)	(975,000)	(975,000)	(985,000)	(985,000)	(985,000)
10012207	120701	TAXES ON RECORD. & WILLS	(169,978)	(222,979)	(190,000)	(190,000)	(190,000)	(200,000)	(200,000)	(200,000)
10012207	120801	MEALS TAX REVENUE	(280,507)	(261,220)	(300,000)	(300,000)	(280,000)	(260,000)	(400,000)	(400,000)
10012210	121001	TRANSIENT LODGING TAX	(248,530)	(188,282)	(205,000)	(215,000)	(225,000)	(220,000)	(220,000)	(220,000)
10013301	130101	ANIMAL LICENSES	(33,662)	(26,376)	(40,000)	(40,000)	(35,000)	(30,000)	(30,000)	(30,000)
10013303	130305	TRANSFER FEES	(1,155)	(1,143)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS (SOLAR PERMIT FEES)	(117,238)	(141,997)	(280,000)	(239,916)	(264,000)	(300,000)	(320,000)	(320,000)
10014401	140101	FINES & FORFEITURES	(63,844)	(28,272)	(95,000)	(90,000)	(65,000)	(50,000)	(50,000)	(50,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(27,031)	(29,962)	(10,000)	(15,000)	(25,000)	(25,000)	(25,000)	(25,000)
10015502	150205	RENT ON GENERAL PROPERTY	(60,183)	(60,183)	(57,114)	(60,700)	(54,342)	(54,342)	(54,342)	(54,342)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(108,741)	(111,334)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(93,044)	(97,565)	(80,000)	(85,000)	(95,000)	(92,000)	(92,000)	(92,000)
10016216	160108	COURTHOUSE SECURITY FUND	(47,408)	(36,950)	(62,500)	(55,000)	(45,000)	(45,000)	(45,000)	(45,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(20,303)	(16,399)	(25,000)	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)
10016601	160103	SHERIFF FEES	(2,150)	(2,717)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
10016602	160201	COMMONWEALTH'S ATT. FEES	(4,753)	(3,768)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
10016606	160601	ANIMAL REDEMPTION FEES	(1,223)	(1,669)	(2,000)	(2,000)	(1,500)	(1,500)	(1,500)	(1,500)
10016608	160802	WASTE COLLECTION/DISPOSAL	(289,030)	(270,224)	(300,000)	(300,000)	(290,000)	(290,000)	(290,000)	(290,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	(3,564)	(4,679)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
10016608	160805	SOLID WASTE DISPOSAL FEE	(922,772)	(910,582)	(937,500)	(937,500)	(925,000)	(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	(7,859)	(3,780)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
10016615	161503	PLANNING FEES	(11,049)	(12,920)	(20,000)	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)
10018000	189913	INSUFFICIENT CHECK FEES	(600)	(50)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189977	CLOVER STREETLIGHTS REVENUE	(3,299)	(3,340)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
10018000	189999	MISCELLANEOUS	(195,337)	(180,716)	-	-	-	-	-	-
10018000	406000	INSURANCE REIMBURSEMENT	(26,537)	(97,677)	(22,981)	-	-	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(9,587)	(7,804)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018216	189915	MISC LOCAL COSTS	(32,738)	(33,643)	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)

**HALIFAX COUNTY
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BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
					APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2019 APPROVED	FY2020 APPROVED	FY2021 APPROVED	FY2022 REQUEST	FY2022 RECOMMEND	FY2022 APPROVED
10018899	189904	SALE OF COUNTY PROPERTY	(154,256)	(84,619)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10019000	190105	OTHER REIMBURSEMENT	(49,353)	(46,098)	(45,465)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(152,050)	(174,481)	(129,473)	(170,144)	(174,628)	(182,865)	(182,865)	(182,865)
10019000	190230	REIMBURSEMENT - WW MOORE	(31,742)	(27,092)	-	-	-	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(63,055)	(62,828)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
10022201	220104	MOBILE HOME TAX	(50,575)	(40,751)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
10022201	220105	RECORDATION TAX REFUNDS	(40,102)	(32,123)	(46,000)	(46,000)	(40,000)	(40,000)	(40,000)	(40,000)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)
10022201	220110	AUTO RENTAL TAX	(10,839)	(10,356)	(3,050)	(3,050)	(10,000)	(10,000)	(10,000)	(10,000)
10022201	299999	OTHER STATE FUNDS	(244)	(66,339)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10023301	230101	COMMONWEALTH ATTORNEY	(487,477)	(511,115)	(470,176)	(470,176)	(518,225)	(518,225)	(518,225)	(540,702)
10023301	230102	DRUG PROSECUTOR	(123,881)	(125,027)	(121,000)	(121,000)	(128,613)	(128,613)	(128,613)	(133,546)
10023302	230201	SHERIFF	(1,574,517)	(1,623,119)	(1,584,645)	(1,584,645)	(1,690,841)	(1,690,841)	(1,690,841)	(1,757,412)
10023303	230301	COMMISSIONER OF REVENUE	(145,802)	(150,362)	(139,296)	(139,296)	(151,374)	(151,374)	(151,374)	(151,374)
10023304	230401	TREASURER	(122,151)	(125,534)	(119,414)	(119,414)	(128,141)	(128,141)	(128,141)	(128,141)
10023306	230601	REGISTRAR	(42,436)	(67,598)	(41,896)	(41,896)	(42,436)	(42,436)	(42,436)	(42,436)
10023307	230701	CLERK	(337,793)	(339,128)	(320,000)	(320,000)	(335,000)	(338,234)	(338,234)	(338,234)
10024000	240120	VJCCCA GRANT	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)
10024402	240201	FIRE PROGRAM FUND (ATL)	(91,783)	(125,553)	(80,000)	(80,000)	(90,000)	(100,000)	(100,000)	(100,000)
10024402	240203	EMERG MEDICAL SERVICE (Four-4-Life)	(39,094)	(6,238)	(35,000)	(35,000)	(35,000)	(40,000)	(40,000)	(40,000)
10031000	310102	FLOOD CONTROL	(46,155)	(47,151)	(45,000)	(45,000)	(45,000)	(47,000)	(47,000)	(47,000)
10059914	190600	COUNTY FAIRGROUNDS	(23,497)	(18,520)	(17,500)	(17,500)	(20,000)	(20,000)	(20,000)	(20,000)
10059916	330250	FEDERAL CARES REVENUE		(33,851)			(3,072,801)		(5,000,000)	(6,600,000)
10018000	189990	TOURISM LOAN REPAYMENT	(10,154)	(10,154)	(10,154)	(10,154)				
10018000	189978	VEHICLE GRANT	-	(50,000)	-	-	(5,000)	(5,000)	(5,000)	(5,000)
10018000	189975	LAND USE APP FEES	-	(4,275)	-	-	(5,000)	(5,000)	(5,000)	(5,000)
10018000	189979	LOCAL SALES TAX 1%	-	-	-	-	(3,300,000)	(3,000,000)	(3,000,000)	(3,000,000)
		SKILLED GAMING TAX							(20,000)	(20,000)
		GRANT ADMINISTRATION FEE								(11,000)
		SCHOOL SYSTEM CARRY-FORWARD								(263,082)
		MISC / CARRYOVERS	-		(420,922)	(1,015,504)	(175,342)			
		TOTAL REVENUES	(43,170,854)	(43,909,764)	(42,375,907)	(43,577,716)	(49,699,379)	(46,270,392)	(51,481,642)	(53,718,446)

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FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2019 BOARD APPROVED	FY2020 BOARD APPROVED	FY2021 BOARD APPROVED	FY2022 REQUEST	FY2022 STAFF RECOMMEND	FY2022 BOARD APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	49,200	52,200	49,200	52,200	55,200	55,200	55,200	55,200
10051110	502100	F.I.C.A.	3,648	3,851	3,764	3,851	4,223	4,223	4,223	4,223
10051110	502300	HEALTH INSURANCE	49,477	43,876	58,944	63,028	66,624	66,624	66,624	66,624
10051110	502700	WORKER'S COMPENSATION	34	37	50	50	50	50	50	50
10051110	503100	PROFESSIONAL SERVICES	52,114	1,593	19,500	3,500	3,500	3,500	3,500	3,500
10051110	503110	INSURANCE CONSULTANT	15,000	5,000	15,000	15,000	15,000	15,000	15,000	15,000
10051110	503600	ADVERTISING	5,027	2,500	3,000	4,861	6,000	6,000	6,000	6,000
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	4,242	3,595	4,000	4,000	4,000	4,000	4,000	4,000
10051110	505210	POSTAL SERVICES	2,671	2,744	1,500	3,000	2,000	2,000	2,000	2,000
10051110	505305	MOTOR VEHICLE INSURANCE	1,343	1,339	1,500	1,339	1,500	1,500	1,500	1,500
10051110	505306	BOND ADMINISTRATION COSTS	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
10051110	505308	GENERAL LIABILITY INSURANCE	26,289	33,301	32,000	33,301	35,000	35,000	35,000	35,000
10051110	505309	ACCIDENT INSURANCE	3,761	-	1,500	-	1,500	1,500	1,500	1,500
10051110	505510	TRAVEL	6,727	9,807	6,500	9,810	6,500	6,500	6,500	6,500
10051110	505814	CHAMBER OF COMMERCE DUES	3,430	3,495	3,500	3,500	3,500	3,500	3,500	3,500
10051110	505817	VACO	9,190	6,926	8,000	8,000	8,000	8,000	7,500	7,500
10051110	505895	DISCRETIONARY FUND	16,474	16,059	18,000	16,990	18,000	18,000	15,000	15,000
10051110	506001	OFFICE SUPPLIES	1,583	1,960	2,000	2,500	2,000	2,000	2,000	2,000
10051110	506060	VIR GRANT MATCH	-	-	-	20,000	-	-	-	-
10051110	506061	ARCHITECTURAL EVALUATION	35,000	5,000	56,900	40,000	-	-	-	-
10051110	506062	IDA DIRECTOR SEARCH	-	14,722	-	15,000	-	25,000	10,000	10,000
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	500	500	500	500	500	500
SUBTOTAL			286,460	209,255	286,608	301,680	234,347	259,347	240,847	240,847

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					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2019	FY2020	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	308,095	202,207	310,249	206,410	187,460	237,460	237,460	237,460
10051111	502100	F.I.C.A.	20,429	14,996	23,199	15,050	14,341	18,166	18,166	18,166
10051111	502210	RETIREMENT	10,488	12,886	10,800	12,886	14,772	18,712	18,712	18,712
10051111	502300	HEALTH INSURANCE	19,525	20,125	21,612	20,258	19,212	27,264	27,264	27,264
10051111	502400	GROUP LIFE INSURANCE	1,941	2,384	1,951	2,410	2,512	3,182	3,182	3,182
10051111	502700	WORKER'S COMPENSATION	142	220	142	220	250	350	350	350
10051111	503500	PRINTING & BINDING	397	-	800	-	-	-	-	-
10051111	505210	POSTAL SERVICES	2,372	2,561	2,000	2,800	2,800	2,800	2,800	2,800
10051111	505230	TELEPHONE	13,117	11,581	12,883	12,883	13,000	13,000	13,000	13,000
10051111	505411	LEASE OF COPIERS	6,208	5,352	7,416	7,500	7,500	7,500	7,500	7,500
10051111	505540	TRAVEL/CONVENTION & EDUCATION	415	417	1,000	1,600	3,000	3,000	3,000	3,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	-	50	1,800	1,800	250	250	250	250
10051111	505895	DISCRETIONARY FUND	299	7,000	-	7,000	-	-	-	-
10051111	505914	WEBSITE	1,250	1,900	1,500	1,900	1,500	1,500	1,500	1,500
10051111	506001	OFFICE SUPPLIES	2,495	1,499	2,500	2,500	1,500	1,500	1,500	1,500
10051111	506009	VEHICLE EXPENSE		7,200	3,000	7,200	7,200	7,200	7,200	7,200
		SUBTOTAL	387,173	290,378	400,852	302,417	275,297	341,884	341,884	341,884
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	47,516	52,134	65,000	58,000	55,000	55,000	55,000	55,000
		SUBTOTAL	47,516	52,134	65,000	58,000	55,000	55,000	55,000	55,000
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	41,500	42,500	41,500	42,500	45,500	45,500	45,500	45,500
10051114	503101	PROFESSIONAL SERVICES - OTHER	7,750	11,650	20,000	19,000	20,000	20,000	20,000	20,000
		SUBTOTAL	49,250	54,150	61,500	61,500	65,500	65,500	65,500	65,500

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	267,139	277,248	271,139	280,336	286,758	286,758	286,758	286,758
10051121	501300	PART-TIME SALARIES & WAGE	13,850	21,078	10,000	29,000	29,000	8,000	5,000	5,000
10051121	502100	F.I.C.A.	21,146	22,382	21,048	23,734	24,155	22,549	22,319	22,319
10051121	502210	RETIREMENT	19,071	19,777	19,197	20,062	22,597	22,597	22,597	22,597
10051121	502300	HEALTH INSURANCE	46,087	49,991	45,720	50,138	48,474	48,474	48,474	48,474
10051121	502400	GROUP LIFE INSURANCE	3,500	3,632	3,552	3,685	3,843	3,843	3,843	3,843
10051121	502700	WORKER'S COMPENSATION	188	209	188	250	250	250	250	250
10051121	503500	PRINTING & BINDING	-	-	675	500	500	500	100	100
10051121	503600	ADVERTISING	263	365	300	300	450	450	450	450
10051121	504100	DATA PROCESSING/PP TAX RETURNS	795	1,055	1,500	1,500	1,500	2,000	1,500	1,500
10051121	504200	NADA ANNUAL FEES	3,053	3,612	3,500	3,800	3,800	3,800	3,800	3,800
10051121	505210	POSTAL SERVICES	2,370	1,724	3,500	2,000	3,500	3,500	2,500	2,500
10051121	505230	TELEPHONE	3,498	3,389	3,956	3,700	3,700	3,700	3,500	3,500
10051121	505410	LEASE/RENT OF EQUIPMENT	606	593	919	600	605	605	600	600
10051121	505510	TRAVEL	1,142	1,106	1,000	1,200	1,300	1,300	1,000	1,000
10051121	505540	TRAVEL/CONVENTION & EDUCATION	2,987	521	3,000	3,000	3,000	3,000	2,500	2,500
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	890	640	800	900	900	900	900	900
10051121	506001	OFFICE SUPPLIES	5,931	5,179	5,500	5,500	5,500	7,500	6,000	6,000
10051121	508102	FURNITURE & FIXTURES	431	2,507	2,500	3,500	2,500	4,000	4,000	4,000
		SUBTOTAL	392,947	415,008	397,994	433,705	442,332	423,726	416,091	416,091
ASSESSMENT										
10051122	501100	SALARIES & WAGES	125,233	132,448	126,540	132,448	136,421	136,421	136,421	136,421
10051122	502100	F.I.C.A.	8,902	9,319	9,680	9,583	10,436	10,436	10,436	10,436
10051122	502210	RETIREMENT	9,548	10,032	8,959	10,034	10,750	10,750	10,750	10,750
10051122	502300	HEALTH INSURANCE	23,558	25,601	23,364	25,691	24,588	24,588	24,588	24,588
10051122	502400	GROUP LIFE INSURANCE	1,657	1,735	1,658	1,735	1,828	1,828	1,828	1,828
10051122	502700	WORKER'S COMPENSATION	2,419	2,556	2,419	2,556	2,600	2,600	2,600	2,600
10051122	503121	BOARD OF EQUALIZATION	-	-	-	1,500	-	1,500	1,500	1,500
10051122	503500	PRINTING & BINDING	-	12,097	-	17,894	-	18,800	18,800	18,800
10051122	503600	ADVERTISING	-	-	500	100	100	100	100	100
10051122	504100	DATA PROCESSING SERVICES	-	225	1,000	2,000	2,000	2,500	2,000	2,000
10051122	505210	POSTAL SERVICES	686	125	500	1,000	1,000	1,000	1,000	1,000
10051122	505230	TELEPHONE	2,298	2,413	2,618	2,500	2,500	2,500	2,500	2,500
10051122	505305	MOTOR VEHICLE INSURANCE	1,343	1,339	1,343	1,343	1,600	2,000	2,000	2,000
10051122	505411	LEASE OF COPIERS	606	593	918	750	750	750	750	750
10051122	505510	TRAVEL	254	45	1,500	4,000	4,000	4,000	3,000	3,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	115	245	465	350	350	350	350	350
10051122	506001	OFFICE SUPPLIES	2,524	2,949	4,000	4,000	3,500	3,500	3,500	3,500
10051122	506008	VEHICLE AND POWERED EQUIPMENT	3,189	2,448	3,000	3,100	3,000	6,000	6,000	6,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	1,397	252	500	500	500	1,000	1,000	1,000
10051122		1 NEW VEHICLE		21,786	-	22,500	22,500	-	-	-
10051122	508101	MACHINERY AND EQUIPMENT	333	3,184	1,500	3,000	2,000	3,500	3,500	3,500
		SUBTOTAL	184,062	229,392	190,464	246,584	230,423	234,123	232,623	232,623

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	272,048	286,495	275,044	286,495	302,741	302,741	302,741	302,741
10051124	501300	PART-TIME SALARIES & WAGE	3,910	3,025	6,500	5,000	5,000	5,000	3,500	3,500
10051124	502100	F.I.C.A.	19,881	20,515	21,538	21,524	23,542	23,542	23,427	23,427
10051124	502210	RETIREMENT	19,595	21,013	19,473	21,059	23,856	23,856	23,856	23,856
10051124	502300	HEALTH INSURANCE	51,672	58,883	56,196	59,200	61,824	61,824	61,824	61,824
10051124	502400	GROUP LIFE INSURANCE	3,483	3,746	3,603	3,753	4,057	4,057	4,057	4,057
10051124	502700	WORKER'S COMPENSATION	190	203	190	200	200	200	200	200
10051124	503310	REPAIRS & MAINTENANCE	38	113	1,000	500	500	500	250	250
10051124	503320	MAINTENANCE SERVICE CONTRACTS	2,323	150	1,000	1,000	500	1,300	1,300	1,300
10051124	504100	DATA PROCESSING	570	653	12,000	5,000	1,500	1,500	1,500	1,500
10051124	505210	POSTAL SERVICES	43,964	43,158	32,000	38,000	38,000	58,158	50,000	50,000
10051124	505230	TELEPHONE	5,173	4,926	6,294	5,300	5,300	5,300	5,000	5,000
10051124	505410	LEASE/RENT OF EQUIPMENT	2,585	3,335	5,636	5,000	4,500	4,500	4,000	4,000
10051124	505510	TRAVEL	4,197	4,388	4,500	4,500	3,000	6,000	3,000	3,000
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	635	300	750	750	750	750	750	750
10051124	505899	MISCELLANEOUS	546	-	-	-	-	-	-	-
10051124	506001	OFFICE SUPPLIES	7,410	5,451	6,000	6,000	6,000	7,000	5,000	5,000
10051124	508102	FURNITURE & FIXTURES	3,946	3,303	3,000	3,000	2,000	2,000	2,000	2,000
		SUBTOTAL	442,166	459,657	454,724	466,281	483,270	508,228	492,405	492,405
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	293,170	310,877	298,011	310,922	311,616	311,616	311,616	311,616
10051126	502100	F.I.C.A.	21,064	21,986	22,798	22,581	23,840	23,840	23,840	23,840
10051126	502210	RETIREMENT	21,164	22,204	21,100	22,346	24,556	24,556	24,556	24,556
10051126	502300	HEALTH INSURANCE	46,493	52,373	46,104	52,608	51,432	51,432	51,432	51,432
10051126	502400	GROUP LIFE INSURANCE	3,841	3,989	3,904	4,063	4,178	4,178	4,178	4,178
10051126	502700	WORKER'S COMPENSATION	226	237	226	238	226	226	226	226
10051126	503310	REPAIRS & MAINTENANCE	-	-	500	-	-	-	-	-
10051126	503320	MAINTENANCE SERVICE CONTRACTS	122,216	128,244	135,000	140,000	162,000	170,000	170,000	170,000
10051126	503500	PRINTING & BINDING	1,472	822	3,000	2,000	2,000	2,000	2,000	2,000
10051126	504100	DATA PROCESSING	11,085	4,871	15,000	15,000	15,000	15,000	15,000	15,000
10051126	505210	POSTAL SERVICES	7	-	500	100	100	-	-	-
10051126	505540	TRAVEL/CONVENTION & EDUCATION	283	156	3,000	2,000	1,500	1,500	1,200	1,200
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	95	95	300	150	100	300	300	300
10051126	505895	DISCRETIONARY FUND	-	489	1,000	1,000	500	500	500	500
10051126	506001	OFFICE SUPPLIES	1,752	1,925	1,000	2,000	2,000	2,000	2,000	2,000
10051126	508102	FURNITURE & FIXTURES	-	2,412	3,000	3,000	3,000	4,000	4,000	4,000
		SUBTOTAL	522,868	550,680	554,443	578,008	602,048	611,148	610,848	610,848

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	8,592	8,851	9,313	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	23,215	46,755	32,000	46,000	40,000	50,000	45,000	45,000
10051131	502100	F.I.C.A.	657	677	700	700	712	712	712	712
10051131	502700	WORKERS COMPENSATION	6	6	6	6	6	6	6	6
10051131	503310	REPAIRS & MAINTENANCE	5,000	-	5,000	3,000	7,000	8,000	8,000	8,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	13,836	15,125	13,882	15,000	14,000	24,000	23,000	23,000
10051131	503500	PRINTING & BINDING	7,336	12,672	7,500	14,000	10,000	12,000	12,000	12,000
10051131	503600	ADVERTISING	380	1,224	500	500	500	500	500	500
10051131	505210	POSTAL SERVICES	600	2,812	3,500	3,500	3,500	5,000	4,500	4,500
10051131	505510	TRAVEL	1,723	1,875	1,500	1,500	1,500	1,500	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	479	426	750	750	750	750	750	750
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	180	180	180	180	180	180	180	180
10051131	506001	OFFICE SUPPLIES	301	1,353	1,500	1,500	1,500	1,750	1,750	1,750
10051131	506014	OTHER OPERATING SUPPLIES	2,600	2,584	2,500	2,500	7,500	2,500	2,500	2,500
10051131	506045	CODING AND BALLOT LAYOUT	6,348	7,084	10,000	10,000	8,000	10,000	9,000	9,000
		SUBTOTAL	71,253	101,624	88,831	108,449	104,461	126,211	118,711	118,711
REGISTRAR										
10051132	501100	SALARIES & WAGES	54,184	81,352	54,184	81,352	83,792	83,792	83,792	83,792
10051132	501300	PART-TIME SALARIES & WAGE	30,528	3,905	27,000	6,000	6,000	6,000	6,000	6,000
10051132	502100	F.I.C.A.	6,453	6,410	6,211	6,682	6,869	6,869	6,869	6,869
10051132	502210	RETIREMENT	3,836	5,892	3,836	5,900	6,603	6,603	6,603	6,603
10051132	502300	HEALTH INSURANCE	7,729	17,504	7,668	17,556	16,308	16,308	16,308	16,308
10051132	502400	GROUP LIFE INSURANCE	710	1,066	710	1,066	1,123	1,123	1,123	1,123
10051132	502700	WORKER'S COMPENSATION	58	64	58	64	100	100	100	100
10051132	503310	REPAIRS & MAINTENANCE	-	-	200	-	-	-	-	-
10051132	503320	MAINTENANCE SERVICE CONTRACTS	671	745	1,282	1,000	1,000	1,000	1,000	1,000
10051132	505210	POSTAL SERVICES	2,000	2,500	2,500	2,500	4,500	4,000	4,000	4,000
10051132	505230	TELEPHONE	2,284	2,169	2,118	2,500	2,500	2,500	2,500	2,500
10051132	505510	TRAVEL	60	288	1,000	1,000	500	500	500	500
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	250	200	200	250	200	200	200
10051132	506001	OFFICE SUPPLIES	1,543	1,985	3,500	3,500	2,500	2,500	2,500	2,500
10051132	508102	FURNITURE & FIXTURES	122	-	150	150	150	150	150	150
		SUBTOTAL	110,378	124,130	110,617	129,470	132,195	131,645	131,645	131,645

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	APPROVED	APPROVED	APPROVED	FY2022 REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	33,790	35,480	33,790	35,480	36,545	36,545	36,545	36,545
10052211	502100	F.I.C.A.	2,553	2,662	2,585	2,662	2,796	2,796	2,796	2,796
10052211	502210	RETIREMENT	2,392	2,512	2,392	2,512	2,880	2,880	2,880	2,880
10052211	502300	HEALTH INSURANCE	7,729	8,382	7,668	8,382	8,054	8,054	8,054	8,054
10052211	502400	GROUP LIFE INSURANCE	443	465	443	465	490	490	490	490
10052211	502700	WORKER'S COMPENSATION	23	25	23	26	23	23	23	23
10052211	505230	TELECOMMUNICATIONS	749	686	750	750	750	750	750	750
10052211	505810	DUES AND MEMBERSHIPS	375	375	500	395	400	400	400	400
10052211	505540	TRAVEL	-	762	1,500	1,500	1,500	1,500	1,500	1,500
10052211	506001	OFFICE SUPPLIES	1,430	-	500	500	500	500	500	500
10052211	506012	BOOKS AND SUBSCRIPTIONS	-	-	1,500	1,500	500	500	500	500
		SUBTOTAL	49,484	51,349	51,651	54,172	54,438	54,438	54,438	54,438
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	100	100	100	100	100	100	100	100
10052212	505230	TELEPHONE	7,471	5,637	7,651	7,600	3,745	3,745	3,745	3,745
10052212	505410	LEASE/RENT OF EQUIPMENT	2,644	2,903	3,630	3,600	3,600	3,600	3,600	3,600
10052212	505510	TRAVEL	-	-	500	500	500	500	-	-
10052212	505540	TRAVEL/CONVENTION & EDUCATION	-	-	500	500	500	500	-	-
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	100	160	250	500	500	500	500	500
10052212	505899	MISCELLANEOUS	1,361	1,050	500	800	800	800	1,000	1,000
10052212	506001	OFFICE SUPPLIES	603	881	1,000	1,000	1,000	1,000	1,000	1,000
10052212	508102	FURNITURE & FIXTURES	-	-	350	350	350	350	350	350
		COMMERCIAL GRADE SHREDDER	-	-	-	-	-	5,000	2,000	2,000
		LOCAL SALARY SUPPLEMENT	-	-	-	-	-	12,000	-	-
		SUBTOTAL	12,279	10,731	14,481	14,950	11,095	28,095	12,295	12,295
MAGISTRATE										
10052213	503310	REPAIRS & MAINTENANCE	-	-	200	200	-	-	-	-
10052213	505230	TELEPHONE	1,978	2,432	1,900	2,350	2,000	2,000	2,000	2,000
10052213	506001	OFFICE SUPPLIES	702	302	800	450	800	800	800	800
		SUBTOTAL	2,680	2,734	2,900	3,000	2,800	2,800	2,800	2,800
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	1,664	1,657	4,644	4,000	3,500	3,500	3,500	3,500
10052215	505210	POSTAL SERVICES	865	962	750	750	800	800	800	800
10052215	505230	TELEPHONE	8,236	7,133	9,000	9,000	4,900	4,900	4,900	4,900
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	434	-	200	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	34	68	200	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES	1,209	-	2,500	1,500	1,000	1,000	1,000	1,000
10052215	505800	COURT SERVICES	-	833	2,100	2,100	2,100	2,100	2,100	2,100
		SUBTOTAL	12,442	10,653	19,394	17,750	12,700	12,700	12,700	12,700

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	347,020	369,917	364,957	372,847	380,935	380,935	380,935	380,935
10052216	501300	PART-TIME SALARIES & WAGE	10,741	1,066	13,186	13,000	10,000	10,000	10,000	10,000
10052216	502100	F.I.C.A.	26,941	27,669	28,928	29,560	29,910	29,910	29,910	29,910
10052216	502210	RETIREMENT	25,140	26,994	25,839	26,999	30,018	30,018	30,018	30,018
10052216	502300	HEALTH INSURANCE	37,891	57,852	61,272	65,124	64,416	64,416	64,416	64,416
10052216	502400	GROUP LIFE INSURANCE	4,536	4,829	4,781	4,892	5,105	5,105	5,105	5,105
10052216	502700	WORKER'S COMPENSATION	257	277	258	258	258	258	258	258
10052216	503100	PROFESSIONAL SERVICES	2,180	3,184	1,550	1,950	3,000	3,000	3,000	3,000
10052216	503500	PRINTING & BINDING	29,477	23,689	38,209	23,458	10,000	10,000	10,000	10,000
10052216	505840	JUROR & WITNESS COMP.	7,536	7,333	6,000	8,950	7,600	7,600	7,600	7,600
10052216	505210	POSTAL SERVICES	5,020	3,813	4,500	5,542	5,000	5,000	4,000	4,000
10052216	505230	TELEPHONE	3,509	3,089	5,400	3,700	3,700	3,700	3,500	3,500
10052216	505895	DISCRETIONARY FUND	712	244	150	750	750	750	750	750
10052216	506001	OFFICE SUPPLIES	6,708	3,985	6,550	5,050	6,000	6,000	5,000	5,000
10052216	506012	BOOKS & SUBSCRIPTIONS	18,767	10,766	24,379	26,295	6,000	6,000	6,000	6,000
10052216	508101	MACHINERY & EQUIPMENT	1,797	220	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	-	-	2,967	2,420	750	750	-	-
		SUBTOTAL	528,232	544,927	589,426	591,295	563,942	563,942	560,992	560,992
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	131,250	174,094	179,535	176,239	277,841	277,841	277,841	277,841
10052218	501300	SALARIES & WAGES PART TIME	76,644	69,759	60,000	69,759	30,000	30,000	30,000	30,000
10052218	502100	F.I.C.A.	15,243	17,870	18,324	18,819	22,313	22,313	22,313	22,313
10052218	502210	RETIREMENT	8,933	12,697	12,712	12,832	21,894	21,894	21,894	21,894
10052218	502300	HEALTH INSURANCE	25,897	39,236	38,364	39,237	56,647	56,647	56,647	56,647
10052218	502400	GROUP LIFE INSURANCE	1,653	1,674	2,352	1,674	3,506	3,723	3,723	3,723
10052218	502700	WORKER'S COMPENSATION	3,784	4,061	3,784	4,064	5,000	5,000	5,000	5,000
		SUBTOTAL	263,404	319,391	315,071	322,624	417,201	417,418	417,418	417,418

**HALIFAX COUNTY
FY2022 BUDGET
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FUND 100		GENERAL FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2019	FY2020	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	473,582	517,718	473,558	522,176	570,730	625,730	570,730	570,730
10052221	501300	PART-TIME SALARIES & WAGES	19,700	3,477	23,500	23,500	-	-	-	-
10052221	502100	F.I.C.A.	36,121	38,300	38,025	41,992	43,661	47,868	43,661	43,661
10052221	502210	RETIREMENT	34,103	36,695	33,528	36,817	44,974	49,308	44,974	44,974
10052221	502300	HEALTH INSURANCE	49,318	55,002	56,460	61,939	78,345	86,397	78,345	78,345
10052221	502400	GROUP LIFE INSURANCE	6,204	6,651	6,204	6,842	7,648	8,385	7,648	7,648
10052221	502700	WORKER'S COMPENSATION	371	434	371	435	500	500	500	500
10052221	505210	POSTAL SERVICES	919	750	1,000	750	750	750	750	750
10052221	505230	TELEPHONE	5,374	4,284	6,853	6,030	4,500	4,500	4,500	4,500
10052221	505231	CELLULAR SERVICE	2,565	2,580	3,000	3,000	2,750	2,750	2,500	2,500
10052221	505410	LEASE/RENT OF EQUIPMENT	3,748	1,667	4,000	4,300	1,800	1,800	2,800	2,800
10052221	505510	TRAVEL	8,523	6,659	8,000	6,075	8,000	8,000	8,000	8,000
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	4,145	2,435	3,600	3,600	3,600	3,600	3,000	3,000
10052221	505895	DISCRETIONARY FUND	554	364	500	500	-	-	-	-
10052221	505899	MISCELLANEOUS	758	202	500	380	500	500	500	500
10052221	506001	OFFICE SUPPLIES	5,677	7,034	6,000	6,889	5,500	5,500	5,500	5,500
10052221	506012	BOOKS & SUBSCRIPTIONS	1,737	3,144	2,000	2,956	2,000	3,100	3,100	3,100
10052221	508102	FURNITURE & FIXTURES	-	239	-	-	-	-	-	-
10052221	508211	SOFTWARE PURCHASE/MAINTENANCE	7,180	9,311	6,599	9,474	7,683	7,683	7,683	7,683
10052221	508207	EQUIPMENT	2,963	1,812	1,500	6,100	1,500	1,500	1,500	1,500
10052221	508208	EQUIPMENT MAINTENANCE	1,400	728	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	664,942	699,486	676,198	744,755	785,441	858,871	786,691	786,691
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	115,149	122,997	115,149	122,997	126,991	126,991	126,991	126,991
10052222	502100	F.I.C.A.	8,232	8,555	8,809	9,141	9,715	9,715	9,715	9,715
10052222	502210	RETIREMENT	8,153	8,962	8,153	8,962	10,007	10,007	10,007	10,007
10052222	502300	HEALTH INSURANCE	19,584	24,876	17,856	24,888	23,964	23,964	23,964	23,964
10052222	502400	GROUP LIFE INSURANCE	1,508	1,610	1,508	1,610	1,702	1,702	1,702	1,702
10052222	502700	WORKER'S COMPENSATION	89	105	89	105	89	89	89	89
10052222	505210	POSTAL SERVICES	225	214	225	225	225	225	225	225
10052222	505230	TELEPHONE	557	33	650	389	690	690	690	690
10052222	505231	CELLULAR SERVICE	513	516	600	600	600	600	600	600
10052222	505411	LEASE/RENT OF COPIERS	1,911	367	1,702	1,286	1,702	1,702	1,702	1,702
10052222	505510	TRAVEL	1,798	1,998	2,000	2,000	2,000	2,000	2,000	2,000
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	1,323	425	720	735	720	720	720	720
10052222	506001	OFFICE SUPPLIES	1,847	2,024	2,000	2,000	2,000	2,000	2,000	2,000
10052222	506012	BOOKS & SUBSCRIPTIONS	121	739	300	701	600	600	600	600
10052222	508208	EQUIPMENT MAINTENANCE	115	-	1,000	1,000	1,000	1,000	1,000	1,000
10052222	508211	SOFTWARE PURCHASE/MAINTENANCE	1,702	1,168	1,448	1,448	1,448	1,448	1,448	1,448
10052222	508102	FURNITURE & FIXTURES	440	750	3,000	2,100	-	-	-	-
		SUBTOTAL	163,267	175,339	165,209	180,187	183,453	183,453	183,453	183,453

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	1,693,203	1,828,156	1,835,408	1,896,690	1,983,400	1,983,653	1,983,653	1,983,653
10053312	501200	SALARIES & WAGES / OVERTIME	35,346	18,056	40,000	40,000	40,000	40,000	35,000	35,000
10053312	501205	SCHOOL OVERTIME	38,472	32,278	35,465	29,723	-	-	-	-
10053312	501300	PART-TIME SALARIES & WAGE	50,111	28,124	35,000	35,000	35,000	35,000	35,000	35,000
10053312	502100	F.I.C.A.	136,099	137,042	146,146	137,100	157,468	157,487	157,104	157,104
10053312	502210	RETIREMENT	119,302	129,779	129,947	129,873	156,040	156,312	156,312	156,312
10053312	502300	HEALTH INSURANCE	279,081	333,679	305,138	333,700	341,484	341,484	341,484	341,484
10053312	502400	GROUP LIFE INSURANCE	22,040	24,742	24,045	24,971	26,535	26,581	26,581	26,581
10053312	502700	WORKER'S COMPENSATION	29,939	29,697	29,939	29,939	32,000	35,000	35,000	35,000
10053312	503310	REPAIRS & MAINTENANCE	7,194	8,710	10,000	8,575	10,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	3,961	6,658	6,750	6,700	5,000	5,000	5,000	5,000
10053312	503600	ADVERTISING	120	2,011	1,000	1,910	1,000	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	3,236	3,654	3,000	3,250	3,000	3,000	3,000	3,000
10053312	505230	TELEPHONE	22,654	23,421	24,717	22,700	24,500	24,500	24,500	24,500
10053312	505305	MOTOR VEHICLE INSURANCE	26,418	24,547	26,489	24,547	28,000	28,000	26,000	26,000
10053312	505308	GENERAL LIABILITY INSURANCE	71	591	71	591	71	600	600	600
10053312	505410	LEASE/RENT OF EQUIPMENT	3,780	3,820	2,232	4,500	5,000	5,000	4,500	4,500
10053312	505540	TRAVEL/CONVENTION & EDUCATION	28,275	9,068	10,000	9,725	11,000	11,000	10,000	10,000
10053312	505585	POLICE EQUIPMENT	33,276	52,914	40,000	69,948	40,000	40,000	40,000	40,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	16,250	21,160	20,000	21,195	20,000	21,000	21,000	21,000
10053312	505850	DRUG/INVESTIGATION	-	99	2,500	99	2,500	2,500	2,000	2,000
10053312	505851	DRUG TASK FORCE/LOCAL	9,531	6,902	9,831	9,000	9,000	9,000	9,000	9,000
10053312	505855	BLOOD ALCOHOL TESTING	324	114	150	150	150	150	150	150
10053312	505899	MISCELLANEOUS	12,093	8,806	5,000	9,239	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	14,314	16,762	7,500	17,200	7,500	8,000	8,000	8,000
10053312	506009	VEHICLE EXPENSE	154,364	204,142	180,000	211,069	165,000	185,000	185,000	185,000
10053312	506010	POLICE SUPPLIES	24,301	27,313	20,000	44,418	20,000	20,000	20,000	20,000
10053312	506011	UNIFORMS	14,518	11,495	20,000	11,495	20,000	20,000	20,000	20,000
10053312	506012	BOOKS & SUBSCRIPTIONS	-	25	250	250	250	250	250	250
10053312	506047	SPECIAL RESPONSE TEAM	-	-	15,000	15,000	-	-	-	-
10053312	506021	K-CANINE	10,663	4,421	5,025	5,000	5,000	5,000	5,000	5,000
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT		300	1,000	-	1,000	2,500	2,500	2,500
10053312	508103	COMMUNICATIONS EQUIPMENT		469	10,000	1,000	65,000	72,000	60,000	60,000
10053312	505312	LINE OF DUTY ACT INSURANCE	10,500	12,180	10,500	12,180	12,000	12,000	13,631	13,631
10053312	508302	SHERIFF CARS	154,476	352,987	175,000	352,991	175,000	210,000	175,000	175,000
		SUBTOTAL	2,953,912	3,364,122	3,187,103	3,519,728	3,406,898	3,476,017	3,421,265	3,421,265

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
					APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	4,104	3,410	3,000	4,000	4,500	4,500	4,500	4,500
10053322	503320	MAINTENANCE SERVICE CONTRACTS	2,171	996	2,500	2,138	2,500	2,500	2,000	2,000
10053322	505305	MOTOR VEHICLE INSURANCE	3,006	3,000	3,006	3,006	3,006	3,100	3,100	3,100
10053322	505308	GENERAL LIABILITY INSURANCE	83	83	83	83	85	100	100	100
10053322	505309	ACCIDENT INSURANCE	36,262	38,438	36,500	38,500	39,000	39,000	39,000	39,000
10053322	505312	LINE OF DUTY ACT INSURANCE	37,080	35,442	37,080	35,442	40,000	44,000	43,352	43,352
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
10053322	505652	CONTRIB OUT OF COUNTY FIRE DEPTS	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
10053322	505653	FIRE PROGRAM FUND (ATL)	91,783	88,540	91,783	96,579	90,000	100,000	100,000	100,000
10053322	505869	LADDER TRUCK TESTING	4,343	2,509	4,000	4,000	4,400	4,500	4,000	4,000
10053322	505899	VEHICLE AERIAL CERTIFICAT	-	-	1,000	1,000	1,000	1,000	-	-
10053322	505929	LADDER TRUCK REPAIRS AND MAINT	7,730	-	-	-	8,000	8,000	5,000	5,000
10053322	506009	VEHICLE EXPENSE	120	-	500	500	500	500	-	-
10053322	506017	TRAINING MATERIALS	2,798	3,093	15,000	15,000	10,000	10,000	10,000	10,000
10053322	506027	COUNTY STIPEND	10,525	11,500	10,000	11,500	12,000	12,000	12,000	12,000
10053322	508103	COMMUNICATIONS EQUIPMENT	6,012	4,509	6,012	4,512	-	4,500	-	-
10053322	508101	THERMAL IMAGING DRONE FOR SEARCHES	-	-	-	10,000	-	-	-	-
10053322	505895	DISCRETIONARY FUND	-	-	-	-	4,200	4,200	4,200	4,200
		SUBTOTAL	754,317	739,820	758,764	774,560	767,491	786,200	775,552	775,552
AMBULANCE & RESCUE SERVICES										
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	175,000	175,000	175,000	175,000	150,000	284,000	175,000	175,000
10053323	505655	CONTRIBUTION TO OTHER RESCUE	48,000	48,000	48,000	48,000	73,000	73,000	80,000	80,000
10053323	505657	STATE EMS CONTRIBUTIONS - Four for Life	36,128	40,174	35,000	43,421	35,000	40,000	40,000	40,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	-	100	100	100	100	100	100	100
10053323	505899	MISCELLANEOUS	3,449	-	5,800	3,000	1,000	1,000	1,000	1,000
		SUBTOTAL	262,577	263,274	263,900	269,521	259,100	398,100	296,100	296,100
FORESTRY SERVICE										
10053324	505699	FORESTRY SERVICES	32,975	32,975	31,887	32,975	32,975	32,975	32,975	32,975
		SUBTOTAL	32,975	32,975	31,887	32,975	32,975	32,975	32,975	32,975
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	318,775	308,105	300,000	330,000	330,000	330,000	330,000	330,000
10053332	503803	JUVENILE CRIME CONTROL	68,605	42,877	130,000	130,000	100,000	100,000	75,000	75,000
10053332	503804	JUVENILE GROUP HOME/COUNTY	60,423	60,423	57,716	57,716	60,423	60,423	60,423	60,423
10053332	503805	IN HOME SERVICES	1,816	2,460	15,000	15,000	10,000	10,000	10,000	10,000
10053332	505699	REGIONAL JAIL AUTHORITY	2,598,410	2,457,191	2,663,130	2,457,191	2,826,500	2,826,500	2,826,500	2,826,500
		SUBTOTAL	3,048,029	2,871,056	3,165,846	2,989,907	3,326,923	3,326,923	3,301,923	3,301,923

HALIFAX COUNTY
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FUND 100		GENERAL FUND								
			FY2019 ACTUAL	FY2020 ACTUAL	FY2019 BOARD APPROVED	FY2020 BOARD APPROVED	FY2021 BOARD APPROVED	FY2022 REQUEST	FY2022 STAFF RECOMMEND	FY2022 BOARD APPROVED
ORG	OBJECT	DESCRIPTION								
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	129,548	157,120	147,927	170,836	174,099	174,099	174,099	174,099
10053340	502100	F.I.C.A.	9,840	11,912	11,316	13,117	13,320	13,320	13,320	13,320
10053340	502210	RETIREMENT	8,729	11,108	10,473	12,300	13,720	13,720	13,720	13,720
10053340	502300	HEALTH INSURANCE	15,555	16,863	22,555	21,204	24,984	24,984	24,984	24,984
10053340	502400	GROUP LIFE INSURANCE	1,615	2,026	2,149	2,246	2,333	2,333	2,333	2,333
10053340	502700	WORKER'S COMPENSATION	3,954	3,856	3,954	3,954	4,000	4,000	4,000	4,000
10053340	503310	REPAIRS & MAINTENANCE	-	274	500	500	500	500	-	-
10053340	503320	MAINTENANCE SERVICE CONTRACTS	5,569	-	5,000	-	-	-	-	-
10053340	503600	ADVERTISING	210	-	-	250	250	250	-	-
10053340	505230	TELEPHONE	2,743	3,288	3,000	3,290	3,400	3,400	3,000	3,000
10053340	505305	MOTOR VEHICLE INSURANCE	1,343	893	1,343	1,800	1,500	1,800	1,500	1,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	832	1,761	1,500	2,000	2,000	2,000	1,500	1,500
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	90	320	250	250	300	300	350	350
10053340	505831	PERMIT REFUND/SOLAR REVIEW EXP	-	4,364	500	4,400	500	20,500	20,500	20,500
10053340	506001	OFFICE SUPPLIES	1,342	707	750	750	750	750	750	750
10053340	506009	VEHICLE EXPENSE	4,935	5,367	5,000	5,373	5,000	5,000	5,500	5,500
10053340	506012	BOOKS & SUBSCRIPTIONS	1,530	235	3,000	2,500	2,500	2,500	1,000	1,000
10053340	508102	FURNITURE & FIXTURES	-	179	750	750	750	750	750	750
10053340	508205	VEHICLE REPLACEMENT	-	-	-	-	22,500	-	-	-
		SUBTOTAL	187,835	220,273	219,967	245,520	272,406	270,206	267,306	267,306

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	132,380	142,241	138,477	142,241	146,508	146,508	146,508	146,508
10053351	501200	SALARIES & WAGES / OVERTIME	-	-	2,500	-	-	-	-	-
10053351	501300	PART-TIME SALARIES & WAGE	20,265	14,365	6,500	14,365	9,000	9,000	9,000	9,000
10053351	502100	F.I.C.A.	11,497	11,713	11,282	11,713	11,897	11,897	11,897	11,897
10053351	502210	RETIREMENT	9,481	10,224	9,612	10,224	11,545	11,545	11,545	11,545
10053351	502300	HEALTH INSURANCE	29,483	33,352	30,504	33,357	32,335	32,335	32,335	32,335
10053351	502400	GROUP LIFE INSURANCE	1,729	1,863	1,814	1,864	1,965	1,965	1,965	1,965
10053351	502700	WORKER'S COMPENSATION	1,651	1,838	1,651	1,841	1,651	1,651	1,651	1,651
10053351	503310	REPAIRS & MAINTENANCE	274	774	2,500	775	1,000	1,000	1,000	1,000
10053351	503600	ADVERTISING	38	90	150	150	150	150	150	150
10053351	505110	ELECTRICITY	10,474	12,668	11,000	12,990	11,000	11,000	11,000	11,000
10053351	505130	WATER & SEWER SERVICES	1,201	1,036	1,200	1,200	1,200	1,200	1,200	1,200
10053351	505230	TELEPHONE	1,962	1,778	2,500	2,300	2,300	2,300	2,300	2,300
10053351	505305	MOTOR VEHICLE INSURANCE	4,371	2,240	4,371	2,240	4,371	4,371	4,371	4,371
10053351	505540	TRAVEL/CONVENTION & EDUCATION	2,882	3,817	3,000	3,821	2,500	2,500	2,500	2,500
10053351	505821	LIVESTOCK CLAIMS	-	-	1,500	-	500	500	500	500
10053351	505895	DISCRETIONARY FUND	744	259	500	259	500	500	500	500
10053351	506001	OFFICE SUPPLIES	3,814	2,857	2,668	2,840	2,500	2,500	2,500	2,500
10053351	506002	FOOD	2,014	1,316	1,500	1,503	1,500	1,500	1,500	1,500
10053351	506004	MEDICAL SUPPLIES	3,122	5,150	6,000	5,530	6,000	6,000	6,000	6,000
10053351	506005	JANITORIAL SUPPLIES	8,468	8,986	6,000	6,000	6,000	6,000	6,000	6,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	335	2,136	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	15,525	9,881	15,472	10,472	16,472	16,472	16,472	16,472
10053351	506011	UNIFORMS	1,935	1,374	2,000	1,700	1,700	1,700	1,700	1,700
10053351	506014	OTHER OPERATING SUPPLIES	2,812	2,625	5,000	4,977	5,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	855	775	1,000	970	1,000	1,000	1,000	1,000
10053351	508101	MACHINERY & EQUIPMENT	5,782	11,533	5,000	2,000	2,000	2,000	2,000	2,000
10053351		SHELTER FLOOR SEALING/EPOXY	-	-	-	35,000	-	-	-	-
10053351	508205	ANIMAL CONTROL TRUCK	-	-	-	-	-	-	-	-
		SUBTOTAL	273,094	284,891	273,951	310,582	280,844	280,844	280,844	280,844
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	380	560	500	500	500	500	750	750
		SUBTOTAL	380	560	500	500	500	500	750	750

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	37,500	52,000	43,040	52,000	53,560	53,560	53,560	53,560
10053355	501300	SALARIES & WAGES PART TIME	5,004	-	12,196	12,196	12,196	12,196	12,196	12,196
10053355	502100	F.I.C.A.	3,152	3,398	4,444	4,911	5,031	5,031	5,031	5,031
10053355	502210	RETIREMENT	2,949	3,957	3,250	3,682	4,221	4,221	4,221	4,221
10053355	502300	HEALTH INSURANCE	6,444	8,663	7,596	8,700	8,208	8,208	8,208	8,208
10053355	502400	GROUP LIFE INSURANCE	491	681	601	681	718	718	718	718
10053355	502700	WORKERS COMP	1,245	1,040	1,245	1,245	1,400	1,400	1,400	1,400
10053355	505210	POSTAL SERVICES	-	-	-	-	-	-	-	-
10053355	505230	TELECOMMUNICATIONS	2,061	1,749	2,929	3,000	3,000	3,000	2,000	2,000
10053355	505110	ELECTRICITY	1,718	951	1,800	1,800	1,800	1,800	1,800	1,800
10053355	505312	LINE OF DUTY ACT INSURANCE	250	290	250	250	300	325	325	325
10053355	505540	TRAVEL/CONVENTION & EDUCATION	921	290	1,000	1,000	1,000	1,000	1,000	1,000
10053355	505856	RIVER GAUGE MAINT EXP	-	-	2,000	2,000	2,000	2,000	-	-
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	5,659	-	-	-	-	-	-	-
10053355	505899	MISC AND EMERG RESPONSE	1,398	755	1,000	1,000	1,000	1,000	1,000	1,000
10053355	505911	EMERGENCY NOTIFICATION SYSTEM	15,692	10,400	12,495	12,495	10,400	10,400	10,400	10,400
10053355	506001	OFFICE SUPPLIES	170	-	750	750	500	250	250	250
10053355	506009	VEHICLE EXPENSE	1,299	3,902	3,000	3,000	3,000	3,000	3,000	3,000
10053355	506011	UNIFORMS	659	273	1,000	1,000	1,000	1,000	1,000	1,000
10053355	503013	MEETINGS AND SUPPLIES	166	248	1,000	1,000	1,000	1,000	500	500
10053355	506031	SPECIAL OPS	1,107	-	3,000	3,000	3,000	3,000	1,000	1,000
10053355	506041	PUBLIC EDUCATION	316	688	1,000	1,000	1,000	1,500	1,500	1,500
10053355	508306	EQUIPMENT	7,199	4,416	2,000	2,000	2,000	2,000	1,500	1,500
10053355	508306	ID SYSTEM (BRIDGEWAY SOLUTIONS)	-	-	2,199	1,500	1,500	1,500	1,500	1,500
		CERT	-	-	-	-	-	270	270	270
		SUBTOTAL	95,400	93,701	107,795	118,210	117,834	118,379	112,379	112,379

**HALIFAX COUNTY
FY2022 BUDGET
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FUND 100		GENERAL FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	APPROVED	APPROVED	APPROVED	FY2022 REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	405,854	451,056	391,919	459,272	473,252	473,252	473,252	473,252
10054423	501200	SALARIES & WAGES / OVERTIME	-	-	5,000	10,000	30,000	30,000	20,000	20,000
10054423	501300	PART-TIME SALARIES & WAGE	108,826	99,772	114,000	114,000	140,000	140,000	140,000	140,000
10054423	502100	F.I.C.A.	38,611	40,900	39,085	44,620	48,444	48,444	48,444	48,444
10054423	502210	RETIREMENT	26,934	29,571	27,748	33,091	37,293	37,293	37,293	37,293
10054423	502300	HEALTH INSURANCE	87,621	96,375	91,152	124,824	112,740	112,740	112,740	112,740
10054423	502400	GROUP LIFE INSURANCE	4,877	5,366	5,134	6,016	6,342	6,342	6,342	6,342
10054423	502700	WORKER'S COMPENSATION	20,018	23,312	20,018	23,618	24,000	24,000	24,000	24,000
10054423	503100	PROFESSIONAL SERVICES	7,291	7,470	15,000	7,470	15,000	15,000	15,000	15,000
10054423	503310	REPAIRS & MAINTENANCE	123,569	105,134	105,000	109,500	100,000	100,000	100,000	100,000
10054423	503600	ADVERTISING	1,504	176	500	500	500	500	500	500
10054423	505110	ELECTRICITY	17,383	13,843	16,000	16,000	16,000	16,000	16,000	16,000
10054423	505120	HEAT	6,532	2,987	2,200	3,400	3,600	3,600	3,600	3,600
10054423	505230	TELEPHONE	13,595	14,819	13,000	14,900	15,000	15,000	15,000	15,000
10054423	505305	MOTOR VEHICLE INSURANCE	8,318	9,250	17,000	9,450	12,000	12,000	12,000	12,000
10054423	505410	LEASE/RENT OF EQUIPMENT	11,899	20,097	10,000	21,000	10,000	10,000	10,000	10,000
10054423	505430	LEASE/RECYCLING SITES	8,400	8,400	7,200	8,400	8,400	8,400	8,400	8,400
10054423	505540	TRAVEL/CONVENTION & EDUCATION	50	627	1,000	652	500	500	250	250
10054423	505835	GROUND WATER TESTING	50,639	41,227	65,000	60,000	60,000	60,000	60,000	60,000
10054423	505860	SITE DEVELOPMENT	15,316	1,507	13,600	3,600	12,000	12,000	12,000	12,000
10054423	505895	DISCRETIONARY FUND	1,169	1,230	500	1,250	500	500	500	500
10054423	506001	OFFICE SUPPLIES	2,670	1,639	2,200	2,200	2,200	2,200	2,200	2,200
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	4,457	5,922	6,893	5,952	4,600	4,600	4,600	4,600
10054423	506008	VEHICLE EXPENSE	162,672	144,840	150,000	151,000	160,000	150,000	150,000	150,000
10054423	506009	CENTRAL GARAGE SUPPLIES	46,004	31,896	40,000	32,500	15,000	30,000	30,000	30,000
10054423	506011	UNIFORMS	8,796	7,147	11,000	9,000	13,000	13,000	13,000	13,000
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	100	-	-	-	-	-
10054423	506018	TOOLS	498	279	1,000	1,000	1,000	1,000	1,000	1,000
10054423	508101	MACHINERY & EQUIPMENT	-	-	500	500	500	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	2,340	2,143	3,000	2,500	2,500	2,500	2,500	2,500
10054423	508207	EQUIPMENT/COMPUTER	3,569	2,470	5,000	3,000	2,500	2,500	2,500	2,500
10054423	503850	LANDFILL TIPPING FEES	972,978	968,308	960,000	949,371	975,000	1,000,000	1,000,000	1,000,000
10054423	503401	TRANSPORTATION CONTRACT	338,794	365,799	362,742	361,000	350,000	375,000	375,000	375,000
10054423	505866	MONTHLY PUMP AND HAUL	5,820	4,920	6,000	6,000	6,000	6,000	6,000	6,000
10054423	508302	REPLACEMENT ROLL OFF BOXES	-	22,530	-	22,530	-	-	-	-
10054423	508302	SERVICE TRUCK	-	28,550	-	28,550	28,000	20,000	-	-
10054423	508323	PAVING COLLECTION CENTER SITES	1,114	-	2,818	-	-	-	-	-
		SUBTOTAL	2,508,118	2,559,562	2,511,309	2,646,666	2,685,871	2,732,871	2,702,621	2,702,621

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	134,179	177,553	193,422	177,553	182,880	182,880	182,880	182,880
10054432	501300	PART-TIME SALARIES & WAGE	21,903	13,095	15,000	15,000	15,000	15,000	15,000	15,000
10054432	502100	F.I.C.A.	11,764	14,249	15,944	14,730	15,138	15,138	15,138	15,138
10054432	502210	RETIREMENT	9,386	13,254	13,694	13,261	14,411	14,411	14,411	14,411
10054432	502300	HEALTH INSURANCE	30,810	41,659	36,920	41,660	40,392	40,392	40,392	40,392
10054432	502400	GROUP LIFE INSURANCE	1,658	2,326	2,534	2,326	2,451	2,451	2,451	2,451
10054432	502700	WORKER'S COMPENSATION	1,984	2,086	1,984	2,090	2,100	2,100	2,100	2,100
10054432	503310	REPAIRS AND MAINTENANCE	88,037	73,853	102,200	141,776	100,000	100,000	90,000	90,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	16,536	19,853	17,000	20,900	20,000	20,000	20,000	20,000
10054432	503321	CONTRACTED MOWING/PAINTING	5,540	3,613	5,000	5,000	5,000	5,500	5,500	5,500
10054432	503600	ADVERTISING	214	-	250	250	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	102,336	102,336	114,085	105,000	130,000	209,220	209,220	209,220
10054432	503910	SECURITY SYSTEM	7,925	2,894	10,000	7,500	7,000	3,500	3,500	3,500
10054432	505110	ELECTRICITY	149,219	118,606	140,000	145,300	180,000	180,000	180,000	180,000
10054432	505120	HEAT	7,655	3,960	10,000	7,000	7,000	7,000	7,000	7,000
10054432	505130	WATER & SEWER SERVICES	19,586	14,617	24,000	24,000	27,000	25,000	25,000	25,000
10054432	505230	TELEPHONE	2,967	5,090	3,500	5,100	3,000	7,000	7,000	7,000
10054432	505240	INTERNET SERVICE	21,450	21,450	24,000	23,400	23,400	26,000	26,000	26,000
10054432	505305	MOTOR VEHICLE INSURANCE	4,478	4,463	4,478	5,000	5,000	5,000	5,000	5,000
10054432	505308	OTHER PROPERTY INSURANCE	32,411	26,857	32,411	27,100	35,000	40,000	40,000	40,000
10054432	505510	TRAVEL	119	-	-	-	-	-	-	-
10054432	505540	CONVENTION/EDUCATION	-	30	100	100	100	100	100	100
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	120	-	750	100	100	100	100	100
10054432	505895	DISCRETIONARY FUND	761	20	500	500	500	100	100	100
10054432	506001	OFFICE SUPPLIES	493	320	150	200	200	300	300	300
10054432	506005	JANITORIAL SUPPLIES	2,369	2,852	5,000	4,000	4,000	4,000	4,000	4,000
10054432	506009	VEHICLE EXPENSE	8,681	12,434	10,000	12,631	8,500	7,500	7,500	7,500
10054432	506011	UNIFORMS	4,838	5,339	5,500	5,340	5,000	6,000	6,000	6,000
10054432	506018	TOOLS	133	988	500	990	500	500	500	500
10054432	506026	IDA EXPENSES	-	-	1,000	-	-	-	-	-
10054432	508306	EQUIPMENT	2,294	29,675	13,000	7,500	2,500	2,500	2,500	2,500
10054432	508205	GENERAL PROPERTIES TRUCK/VAN	-	-	-	27,000	-	-	-	-
		SUBTOTAL	689,846	713,472	802,922	842,307	836,422	921,942	911,942	911,942
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	249,199	249,199	249,199	249,199	249,199	249,199	249,199
		SUBTOTAL	249,199	249,199	249,199	249,199	249,199	249,199	249,199	249,199
COMMUNITY SERVICES BOARD										
10055522	505722	CONT. SOUTHSIDE COMM. BD.	160,000	170,000	160,000	170,000	180,000	230,695	190,000	190,000
		SUBTOTAL	160,000	170,000	160,000	170,000	180,000	230,695	190,000	190,000
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	12,000	12,000	12,000	12,000	10,000	10,000	10,000	10,000
		SUBTOTAL	12,000	12,000	12,000	12,000	10,000	10,000	10,000	10,000

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FUND 100		GENERAL FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	APPROVED	APPROVED	APPROVED	FY2022 REQUEST	RECOMMEND	APPROVED
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	5,909	5,205	5,909	5,205	5,205	4,501	4,501	4,501
10056695	505705	SOUTHSIDE COMM. COLLEGE	15,410	16,862	15,410	16,862	16,835	15,986	15,986	15,986
10056695	505706	SVHEC	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		SUBTOTAL	96,319	97,067	96,319	97,067	97,040	95,487	95,487	95,487
RECREATION										
10057710	501100	SALARIES & WAGES	49,132	51,097	49,132	51,097	52,630	52,630	52,630	52,630
10057710	501300	PART-TIME SALARIES & WAGE	16,902	16,434	25,000	21,551	25,000	25,000	20,000	20,000
10057710	501600	SALARY/CONTRACT SERVICES	24,865	23,341	22,134	23,344	22,134	27,670	27,670	27,670
10057710	502100	F.I.C.A.	4,938	5,033	5,671	5,821	7,632	8,055	8,055	8,055
10057710	502210	RETIREMENT	3,768	3,888	3,479	3,888	4,147	4,147	4,147	4,147
10057710	502300	HEALTH INSURANCE	7,657	8,307	8,596	8,328	8,052	8,052	8,052	8,052
10057710	502400	GROUP LIFE INSURANCE	644	669	649	669	705	705	705	705
10057710	502700	WORKER'S COMPENSATION	1,209	1,454	1,209	1,459	1,500	1,500	1,500	1,500
10057710	503310	REPAIRS & MAINTENANCE	2,570	2,273	3,000	3,000	3,000	3,000	3,000	3,000
10057710	505110	ELECTRICITY	3,323	2,344	4,000	4,000	4,000	4,000	4,000	4,000
10057710	505230	TELEPHONE	842	873	879	1,100	1,100	1,000	1,000	1,000
10057710	505830	LEAGUE EXPENSES	35,000	34,532	35,000	36,719	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	414	35	500	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	396	166	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	407	518	700	700	700	700	700	700
10057710	506009	VEHICLE EXPENSE	1,330	606	2,500	2,500	1,500	1,500	1,500	1,500
10057710	506019	TROPHIES & AWARDS	1,302	1,060	2,500	2,500	2,000	2,000	2,000	2,000
10057710	506020	ATHLETIC EQUIPMENT	13,568	12,241	18,000	18,000	21,759	20,000	18,000	18,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	4,386	3,556	6,500	6,500	5,500	5,500	5,000	5,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	5,196	5,720	7,500	7,500	6,500	6,500	6,500	6,500
10057710	508205	SHOP AT EDMUNDS PARK RENOVATION	-	-	30,000	30,000	-	-	-	-
10057710		NEW INDOOR SCOREBOARD MB GYM	-	-	-	-	4,700	-	-	-
10057710	508205	BLEACHERS - MARY BETHUNE GYM	16,700	26,777	15,000	19,231	22,454	-	-	-
		SUBTOTAL	194,549	200,924	242,349	248,807	230,913	207,859	200,359	200,359
LIBRARY										
10057730	505710	CONT. LIBRARIES	200,000	208,800	200,000	208,800	218,800	236,408	218,800	218,800
		SUBTOTAL	200,000	208,800	200,000	208,800	218,800	236,408	218,800	218,800

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FUND 100			GENERAL FUND							
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2019 BOARD APPROVED	FY2020 BOARD APPROVED	FY2021 BOARD APPROVED	FY2022 REQUEST	FY2022 STAFF RECOMMEND	FY2022 BOARD APPROVED
PLANNING & ZONING										
10058811	501300	PART-TIME SALARIES & WAGE	10,560	10,230	10,560	10,560	10,560	10,560	10,560	10,560
10058811	502100	F.I.C.A.	808	783	808	808	808	808	808	808
10058811	502700	WORKER'S COMPENSATION	7	8	7	10	10	10	10	10
10058811	503500	PRINTING & BINDING	-	-	500	-	-	-	-	-
10058811	503600	ADVERTISING	5,996	6,884	6,000	6,000	6,000	6,000	6,000	6,000
10058811	505540	TRAVEL/CONVENTION & EDUCATION	-	280	1,500	1,500	2,500	2,500	1,500	1,500
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	100	125	250	250	250	250	250	250
10058811	505895	DISCRETIONARY FUND	153	-	-	-	-	-	-	-
10058811	506001	OFFICE SUPPLIES	123	443	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	-	250	500	500	500	500	500	500
10058811	508107	GIS WEBSITE AND DOMAIN	25,714	27,228	20,000	26,500	26,500	26,500	26,000	26,000
10058811	508111	COMPUTER EQUIPMENT	-	1,250	2,500	2,000	2,000	2,000	1,000	1,000
10058811	508112	PARCEL MAPPING	4,650	1,550	6,500	6,200	5,000	5,000	5,000	5,000
10058811	503100	PROFESSIONAL SERVICES	5,047	414	7,500	2,500	2,500	2,500	1,500	1,500
10058811	508304	BOARD OF ZONING APPEALS	-	1,000	800	800	800	800	800	800
10058811	508304	COMPREHENSIVE PLAN REVIEW	-	-	-	-	-	-	-	-
		SUBTOTAL	53,158	50,445	57,925	58,128	57,928	57,928	54,428	54,428
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505671	HALIFAX OPPORTUNITY PROGRAM	-	-	10,000	-	2,000	-	-	-
10058815	505673	ENTERPRISE ZONE PROGRAM	111,240	81,930	150,000	150,000	125,000	140,000	125,000	125,000
10058815	505674	AGRICULTURE OPPORTUNITY PROGRAM	-	-	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. PROJECT FUND	225,000	150,000	225,000	250,000	250,000	250,000	250,000	250,000
10058815	505899	SOUTHERN VA REGIONAL ALLIANCE	15,302	15,588	15,302	15,588	15,588	17,282	15,588	17,282
		IDA CARRYOVER FOR PROJECTS	-	-	-	-	100,000	-	-	-
		SUBTOTAL	361,042	257,018	419,802	425,088	502,088	417,282	400,088	401,782
COMMUNITY ACTION AGENCY										
10058816	505713	COMMUNITY ACTION AGENCY	63,455	50,766	63,459	50,766	50,766	65,766	50,766	50,766
		SUBTOTAL	63,455	50,766	63,459	50,766	50,766	65,766	50,766	50,766

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
			FY2019	FY2020	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TOURISM										
10058817	501100	SALARIES & WAGES	55,023	94,247	85,148	75,750	75,975	75,975	75,975	75,975
10058817	501300	SALARIES & WAGES PART-TIME	27,211	10,170	-	-	10,453	10,453	3,540	10,731
10058817	502100	F.I.C.A.	6,232	7,380	6,434	5,795	6,612	6,612	6,083	6,633
10058817	502210	RETIREMENT	3,775	6,098	5,954	5,363	5,987	5,987	5,987	5,987
10058817	502300	HEALTH INSURANCE	8,484	18,930	15,264	17,381	19,656	19,656	19,656	19,656
10058817	502400	GROUP LIFE INSURANCE	699	1,098	1,102	1,104	1,018	1,018	1,018	1,018
10058817	502700	WORKER'S COMPENSATION	77	72	77	77	-	-		
		SUBTOTAL FOR PAYROLL	101,501	137,995	113,979	105,470	119,701	119,701	112,259	120,000
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	1,363	1,127	1,129	1,129	1,129	1,129	1,129	1,129
10058817	505716	HAL/SO BOSTON MUSEUM	10,000	14,500	10,000	14,500	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		
10058817	505600	LOCAL EVENTS PROGRAMMING	4,500	4,256	4,000	10,000	9,482	9,482	-	-
		SUBTOTAL	119,364	159,878	131,108	136,639	150,352	150,352	129,888	137,629
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

HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021

FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
					APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	17,139	-	41,133	40,000	40,000	-	-	-
10058819	502100	F.I.C.A.	1,298	-	3,147	3,060	3,060	-	-	-
10058819	502210	RETIREMENT	1,221	-	2,912	2,832	3,152	-	-	-
10058819	502300	HEALTH INSURANCE	3,165	-	7,596	7,596	8,328	-	-	-
10058819	502400	GROUP LIFE INSURANCE	226	-	539	524	536	-	-	-
10058819	502700	WORKER'S COMPENSATION	28	-	28	28	28	-	-	-
10058819	505110	ELECTRICITY	756	1,065	1,440	1,440	1,100	1,100	1,100	1,100
10058819	505230	TELEPHONE	547	-	768	620	620	620	-	-
10058819	505540	EDUCATION/PROF DEVELOPMENT	184	-	1,000	1,000	500	500	-	-
10058819	506003	AGRICULTURAL PROGRAMS	1,064	-	900	900	900	900	-	-
10058819	503600	MARKETING	1,723	5,000	5,000	5,000	1,500	1,500	1,500	1,500
10058819	503809	BUSINESS DEVELOPMENT	-	-	-	-	-	-	-	-
10058819	506014	FANS FOR AG CENTER	2,756	-	3,000	-	-	-	-	-
10058819	506014	OTHER OPERATING SUPPLIES	2,848	100	500	1,000	1,000	1,000	500	500
		SUBTOTAL	32,955	6,165	67,963	64,000	60,724	5,620	3,100	3,100
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	117,584	127,276	104,849	125,776	125,296	131,561	131,561	131,561
10058824	502100	F.I.C.A.	8,554	9,744	8,021	9,630	9,585	10,027	10,027	10,027
10058824	502210	RETIREMENT	8,649	9,330	5,838	10,512	9,873	11,403	11,403	11,403
10058824	502300	HEALTH INSURANCE	29,430	27,225	15,192	27,295	26,460	27,294	27,294	27,294
10058824	502400	GROUP LIFE INSURANCE	1,498	1,641	1,374	1,642	1,680	1,680	1,680	1,680
10058824	502700	WORKER'S COMPENSATION	61	75	61	61	100	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	448	446	448	448	800	800	800	800
10058824	505719	CONT. SOIL & WATER CONS.	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
		SUBTOTAL	184,224	193,737	153,783	193,364	191,794	200,865	200,865	200,865
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	68,292	43,327	83,875	86,970	65,363	73,176	73,176	73,176
10058830	501300	PART TIME SALARIES AND WAGES	13,183	17,564	-	-	16,200	16,200	16,200	16,200
10058830	501500	FRINGE BENEFITS	24,414	15,717	26,279	27,424	25,423	28,314	28,314	28,314
10058830	505230	TELEPHONE	2,178	1,996	2,000	2,000	2,000	2,000	2,000	2,000
10058830	505510	MILEAGE	-	-	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	928	867	500	500	500	500	500	500
		DUES	-	-	800	800	800	800	800	800
		SUBTOTAL	111,495	81,971	116,954	121,194	113,786	124,490	124,490	124,490

HALIFAX COUNTY
FY2022 BUDGET
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FUND 100		GENERAL FUND								
	-				FY2019	FY2020	FY2021		FY2022	FY2022
								FY2022		FY2022
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2022 REQUEST	FY2022 RECOMMEND	BOARD APPROVED
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	1,011,756	2,221,086	1,786,071	1,996,805	1,833,234	1,904,317	1,904,317	1,904,317
10059000	999150	TRANSFER TO 911 FUND 150	641,013	832,558	663,183	682,696	713,506	718,228	698,028	698,028
10059000	999201	TRANSFER TO GRANT FUND 201	-	-	32,649	33,149	33,149	5,500	36,750	36,750
10059000	999250	TRANSFER TO SCHOOL FUND 250	13,332,393	13,512,918	14,250,077	14,400,077	14,000,000	14,373,426	13,730,332	14,243,414
10059000	999301	TRANSFER TO CAP PROJ FUND 301	890,000	1,065,000	890,000	1,065,000	600,000	600,000	600,000	600,000
		SUBTOTAL	15,875,162	17,631,562	17,621,980	18,177,727	17,179,889	17,601,471	16,969,427	17,482,509
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	3,197	7,058	1,000	1,000	1,000	1,000	1,000	1,000
10059914	505656	YMCA CONTRIBUTION	-	11,500	6,500	11,500	5,000	5,000	2,500	2,500
		LEGAL AID	-	-	-	-	-	10,000	-	-
		SUBTOTAL	3,197	18,558	7,500	12,500	6,000	16,000	3,500	3,500
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	2,609	2,457	2,500	3,000	3,000	3,000	3,000	3,000
10059915	505100	UTILITIES	10,194	8,477	8,000	8,500	9,500	9,500	9,500	9,500
10059915	505308	GENERAL LIABILITY INSURANCE	980	1,080	980	1,000	1,100	1,100	1,100	1,100
10059915	505908	CLEANING/SEPTIC	24,420	12,360	27,000	21,000	20,000	20,000	20,000	20,000
10059915	505909	SUPPLIES	-	-	500	500	500	500	500	500
		SUBTOTAL	38,203	24,374	38,980	34,000	34,100	34,100	34,100	34,100

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 100		GENERAL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
DEBT SERVICE										
10059951	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	122,659	118,378	122,659	118,378	118,594	123,075	123,075	123,075
10059951	509513	PRIZERY INTEREST	22,896	20,774	22,896	20,774	18,428	15,982	15,982	15,982
10059951	509520	PRIZERY PRINCIPAL	45,829	48,473	45,829	48,473	50,236	52,880	52,880	52,880
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	56,003	46,669	56,003	46,669	37,336	28,002	28,002	28,002
10059951	509528	VPESA BOND PRINCIPAL	2,979,485	3,118,537	2,979,485	3,118,537	3,267,990	3,413,489	3,413,489	3,413,489
10059951	509529	VPESA BOND INTEREST	1,247,155	1,100,136	1,247,155	1,100,136	935,829	774,824	774,824	774,824
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	86,000	87,000	86,000	87,000	89,000	91,000	91,000	91,000
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	7,413	5,607	7,413	5,607	3,780	1,911	1,911	1,911
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	58,000	59,000	58,000	59,000	60,000	60,000	60,000	60,000
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	4,977	3,759	4,977	3,759	2,520	1,260	1,260	1,260
10059951	509544	2011A VPFP PRINCIPAL	40,000	45,000	40,000	45,000	45,000	50,000	50,000	50,000
10059951	509545	2011A VPFP INTEREST	22,050	19,922	22,050	19,922	17,616	15,256	15,256	15,256
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	114,000	118,000	114,000	118,000	122,000	126,000	126,000	126,000
10059951	509547	VRA 2014 \$2.7M INTEREST	76,473	72,768	76,473	72,768	68,933	64,968	64,968	64,968
10059951	509553	VRA 2016 \$14.455 PRINCIPAL - COURTHOUSE	455,000	480,000	455,000	480,000	500,000	525,000	525,000	525,000
10059951	509554	VRA 2016 \$14.455 INTEREST - COURTHOUSE	650,159	628,475	650,159	628,475	605,813	581,222	581,222	581,222
10059951	509555	VRA 2019 \$9.095 PRINCIPAL - COURTHOUSE					275,000	290,000	290,000	290,000
10059951	509556	VRA 2019 \$9.095 INTEREST - COURTHOUSE		171,279			376,591	362,113	362,113	362,113
10059951	509549	RESERVED FOR FUTURE DEBT SERVICE			449,748	468,665	400,174	271,008	271,008	271,008
		REBATE FINANCING 2005D						(9,969)	(9,969)	(9,969)
		TRANSFER FROM DEBT SERVICE RESERVE					(156,819)			
		SUBTOTAL	6,454,769	6,610,447	6,904,517	6,907,833	7,304,691	7,304,691	7,304,691	7,304,691
10059914	505915	HEALTH INSURANCE	15,375	-	17,461	-	-		-	
10059914	505927	INSURANCE - PROPERTY/OTHER	-	-	-	-	-		39,509	85,595
10059914	505926	SALARY INCREASE - 5%	-	-	-	-	-	273,000	272,806	341,007
		\$2K for FT DISPATCHERS							44,840	44,840
10059916	509200	CARES / COVID-19 EXPENSE	-	-	-	-	2,958,604		5,000,000	6,600,000
		CARES / REGISTRAR COVID-19 EXPENSE	-	-	-	-	114,197			
10059914	505950	RESERVED FOR LOCAL SALES TAX 1%	-	-	-	-	3,300,000	3,000,000	3,000,000	3,000,000
		TOTAL EXPENSES	39,267,053	41,512,936	42,375,907	43,577,716	49,699,379	47,550,000	51,481,642	53,718,446
			(3,903,801)	(2,396,828)	-	-	-	1,279,608	-	-
					FY2021 WITHOUT CARES			46,626,578		
					FY2022 REQUEST INCREASE			923,422		

**HALIFAX COUNTY
FY2022 BUDGET
BOARD APPROVED 4/5/2021**

FUND 115		SOCIAL SERVICES FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
					APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(3,896,782)	(4,081,724)	(4,087,997)	(4,063,615)	(3,929,045)	(3,929,045)	(3,929,045)	(3,929,045)
11524000	240610	CSA - STATE	(2,417,380)	(2,854,372)	(2,032,859)	(2,032,864)	(2,615,795)	(2,615,795)	(2,615,795)	(2,615,795)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,011,756)	(2,221,086)	(1,089,384)	(1,300,116)	(979,988)	(979,988)	(979,988)	(979,988)
11541531	415101	TRANSFER GENERAL FUND CSA	-	-	(696,687)	(696,689)	(822,093)	(924,329)	(924,329)	(924,329)
		TOTAL REVENUES	(7,325,918)	(9,157,182)	(7,906,927)	(8,093,284)	(8,346,921)	(8,449,157)	(8,449,157)	(8,449,157)
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	1,564,505	1,804,378	5,177,381	5,363,731	4,909,033	4,909,033	4,909,033	4,909,033
11555000	553500	COMPREHENSIVE SERVICES ACT	2,934,622	4,277,076	2,729,546	2,729,553	3,437,888	3,540,124	3,540,124	3,540,124
BENEFITS										
11555905	501100	SALARIES AND WAGES	1,030,449	1,218,471						
11555905	501200	OVERTIME	-	-						
11555905	501300	PART TIME SALARIES	2,259	30,196						
11555905	502100	FICA	76,788	93,472						
11555905	502210	RETIREMENT	70,151	85,455						
11555905	502300	HOSPITALIZATION	193,538	231,776						
11555905	502400	GROUP LIFE INSURANCE	12,980	15,812						
			1,386,165	1,675,182	-	-				
CSA										
11555906	501100	SALARIES AND WAGES	512	1,552						
11555906	502100	FICA	39	119						
11555906	502300	HOSPITALIZATION	2	5						
			553	1,676	-	-				
JOINT										
11555907	501100	SALARIES AND WAGES	372,410	344,088						
11555907	502100	FICA	27,437	25,125						
11555907	502210	RETIREMENT	29,481	27,443						
11555907	502300	HOSPITALIZATION	66,752	60,272						
11555907	502400	GROUP LIFE INSURANCE	4,756	4,364						
			500,836	461,292	-	-				
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES	685,816	673,009						
11555908	501200	OVERTIME	-	244						
11555908	502100	FICA	49,660	48,309						
11555908	502210	RETIREMENT	46,444	44,828						
11555908	502300	HOSPITALIZATION	140,885	154,818						
11555908	502400	GROUP LIFE INSURANCE	8,358	8,294						
			931,163	929,502	-	-				
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES	7,500	7,500						
11555909	502100	FICA	574	576						
			8,074	8,076	-	-				
		TOTAL EXPENDITURES	7,325,918	9,157,182	7,906,927	8,093,284	8,346,921	8,449,157	8,449,157	8,449,157

**HALIFAX COUNTY
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FUND 150		911 FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(13,380)	(11,065)	(13,380)	(13,380)	(11,580)	(11,580)	(11,580)	(11,580)
15024000	240155	E911 WIRELESS	(128,851)	(134,729)	(125,000)	(125,000)	(129,845)	(129,845)	(129,845)	(129,845)
15024000	240160	E911 STATE GRANT	(180,000)	(15,000)	(128,955)	(15,000)	(283,569)	(73,569)	(73,569)	(73,569)
15041000	415100	TRANSFER FROM GENERAL FUND	(641,013)	(679,390)	(678,829)	(682,696)	(713,506)	(718,228)	(698,028)	(742,868)
15041000	400001	DEBT SERVICE RESERVES	-	(21,950)	(305,000)	(328,409)	(330,139)	(330,139)	(330,139)	(330,139)
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(113,658)	(117,761)	(130,000)	(114,850)	(108,642)	(108,642)	(108,642)	(108,642)
15041000	150101	INTEREST		(7,163)						
		CARRYOVERS		(131,218)		(131,218)				
		TOTAL REVENUES	(1,076,902)	(1,118,276)	(1,381,164)	(1,410,553)	(1,577,281)	(1,372,003)	(1,351,803)	(1,396,643)
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	431,558	448,562	447,946	469,035	482,695	482,090	476,520	476,520
15053314	501200	SALARIES & WAGES OVERTIME	46,056	53,864	20,000	20,000	30,000	35,000	25,000	25,000
15053314	501300	PART-TIME SALARIES & WAGE	9,237	5,550	15,000	12,000	10,000	10,000	10,000	10,000
15053314	502100	F.I.C.A.	34,350	36,125	36,945	38,329	39,990	40,322	39,131	39,131
15053314	502210	RETIREMENT	32,332	33,378	31,715	33,208	38,036	37,989	37,550	37,550
15053314	502300	HEALTH INSURANCE	125,146	125,502	126,706	131,092	126,984	126,984	126,984	126,984
15053314	502400	GROUP LIFE INSURANCE	5,696	5,842	5,868	6,145	6,468	6,460	6,460	6,460
15053314	502700	WORKER'S COMPENSATION	309	362	304	304	450	450	450	450
15053314	503100	PROFESSIONAL SERVICE	980	1,300	1,000	2,000	1,000	1,000	1,000	1,000
15053314	503150	LEGAL SERVICES	1,152	-	2,500	2,500	1,500	1,500	1,500	1,500
15053314	503310	REPAIRS & MAINTENANCE	17,853	21,238	10,000	14,313	15,000	15,000	15,000	15,000
15053314	503320	MAINTENANCE CONTRACT	46,129	55,769	35,000	35,000	40,000	40,000	40,000	40,000
15053314	505110	ELECTRICAL SERVICES	10,611	9,156	10,000	10,000	12,000	12,000	12,000	12,000
15053314	505130	WATER/SEWER SERVICES	925	713	1,500	1,000	1,000	1,000	1,000	1,000
15053314	505210	POSTAL SERVICES	82	55	500	500	250	300	300	300
15053314	505230	TELECOMMUNICATIONS	790	861	1,000	1,000	1,000	1,000	1,000	1,000
15053314	505235	RADIO LOOPS EXPENSE	93,339	90,710	85,000	70,000	45,000	45,000	45,000	45,000
15053314	505240	PSAP MAINT CONTRACT C&P	25,096	13,124	54,126	45,000	35,000	35,000	35,000	35,000
15053314	505305	EQUIPMENT INSURANCE	1,600	1,313	1,600	1,313	1,600	1,600	1,600	1,600
15053314	505411	COPIER LEASES AND RELATED COST	984	2,449	4,000	2,000	2,200	2,200	2,200	2,200
15053314	505510	TRAVEL	306	408	1,500	1,000	1,000	1,000	1,000	1,000
15053314	505540	CONVENTION AND EDUCATION	11,084	9,899	15,000	12,000	12,000	12,000	10,000	10,000
15053314	505899	MISCELLANEOUS	546	-	1,500	1,000	1,000	1,000	-	-
15053314	506001	OFFICE SUPPLIES	5,718	8,533	7,500	7,500	6,000	6,000	6,000	6,000
15053314	506011	UNIFORMS	941	694	1,000	1,000	1,000	1,000	1,000	1,000
15053314	508102	FURNITURE & FIXTURES	2,301	1,871	5,000	5,000	5,000	5,000	5,000	5,000
15053314	508103	COMMUNICATIONS EQUIPMENT	18,000	26,100	25,000	18,000	47,400	47,400	47,400	47,400
15053314	509537	NEW 911 EQUIPMENT LEASE PMT		21,950	-	-				
15053314	508112	MAPPING GRANT EXP (REIMBURSED)	100,026	15,000	128,954	15,000				
15053314	509537	DEBT SERVICE FOR E911 SYSTEM			-	328,409	330,139	330,139	330,139	330,139
		TEXT TO 911 (GRANT REIMBURSED)					30,000			
		CALL HANDLING EQUIP UPGRADE (GRANT REIMBURSED)					150,000			
		DEPLOYMENT 2021 (GRANT REIMBURSED)					30,000			
		MONTHLY MAINTENANCE (GRANT REIMBURSED FOR TWO YEARS)					73,569	73,569	73,569	73,569
15053351	506009	MICROWAVING PROJECT	178,095	13,950	305,000	126,905				
		REQUEST FOR SALARY INCENTIVE FOR 19 FULL TIME EMPLOYEES						?	?	44,840
		TOTAL EXPENDITURES	1,201,242	1,004,278	1,381,164	1,410,553	1,577,281	1,372,003	1,351,803	1,396,643

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FUND 201		GRANT FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(61,582)	(54,859)	(86,263)	(87,000)	(87,000)	(87,000)	(87,000)	(87,000)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(515,348)	(527,712)	(515,348)	(527,712)	(527,712)	(1,134,656)	(1,134,656)	(1,134,656)
20124000	240302	LITTER CONTROL GRANT	(17,470)	(14,297)	(18,000)	(14,297)	(14,297)	(14,297)	(14,297)	(14,297)
20124000	240703	COMMISSION FOR ARTS GRANT	(4,500)	(4,500)	(5,000)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
20124000	240912	DHCD VATI GRANT BROADBAND	-	(231,108)	(231,108)	(231,108)	-	-	-	-
20132000	320103	CDBG - PINE HEIGHTS	-	-	-	-	-	-	-	-
20132000	320111	CRIME VICTIMS FEDERAL GRANT	(11,205)	(11,889)	-	(11,889)	(11,889)	(11,889)	(11,889)	(11,889)
20132000	320112	VDOT GRANTS	(712)	-	-	-	-	-	-	-
20133000	330107	DRUG COURT FEDERAL GRANT	(91,125)	(80,343)	(116,666)	(116,666)	(116,666)	-	-	-
20133000	330109	DRUG COURT - SUPREME COURT	-	(14,368)	-	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
20124000	240303	TOBACCO HERITAGE TRAIL	(56,297)	(260,809)	(367,900)	(367,900)	-	-	-	-
20141000	330108	LOCAL DRUG COURT MATCH - GF	-	-	(27,649)	(27,649)	(27,649)	-	(31,250)	(31,250)
20132000	320109	MEADEVILLE RD REHAB GRANT	(7,830)	(357,133)	(803,745)	(788,255)	-	-	-	-
20132000	320110	LOCAL LAW ENFORCEMENT BLOCK GR	(7,468)	(5,767)	-	-	-	-	-	-
20124000	240905	REFURBISHING GRANT	-	(21,886)	-	-	-	-	-	-
20132000	406000	MISCELLANEOUS	(325)	(845)	(325)	(635)	(2,935)	-	-	-
20141000	419999	CARRYOVER	-	-	-	(5,000)	-	-	-	-
20141000	415100	TRANSFER FROM GENERAL FUND	-	-	(9,212)	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
		TOTAL REVENUE	(773,862)	(1,585,516)	(2,181,216)	(2,253,111)	(863,148)	(1,322,842)	(1,354,092)	(1,354,092)
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	7,875	6,327	10,500	7,700	9,500	9,500	9,500	9,500
20100210	502100	F.I.C.A.	602	484	803	803	727	727	727	727
20100210	505899	MISCELLANEOUS	7,760	6,097	4,197	4,197	3,000	3,000	3,000	3,000
20100210	506030	RECYCLING PROGRAMS	250	1,597	2,500	1,597	1,070	1,070	1,070	1,070
		SUBTOTAL	16,487	14,505	18,000	14,297	14,297	14,297	14,297	14,297

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FUND 201		GRANT FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2019	FY2020	APPROVED	APPROVED	APPROVED	FY2022	RECOMMEND	APPROVED
			ACTUAL	ACTUAL				REQUEST		
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	45,603	47,427	45,603	47,427	48,850	48,850	48,850	48,850
20100226	501200	PART TIME SALARIES	2,728	18,492	17,427	20,880	20,880	20,880	20,880	20,880
20100226	502100	F.I.C.A.	3,632	4,958	4,822	5,226	5,334	5,334	5,334	5,334
20100226	502210	RETIREMENT	3,228	3,358	3,229	3,358	3,850	3,850	3,850	3,850
20100226	502300	HOSPITALIZATION	7,657	8,307	7,596	8,328	8,052	8,052	8,052	8,052
20100226	502400	GROUP LIFE	597	621	597	621	655	655	655	655
20100226	502700	WORKERS COMP INSURANCE	35	42	50	50	50	50	50	50
20100226	503100	PROFESSIONAL SERVICES		-	1,500	4,008	2,623	2,500	2,500	2,500
20100226	503500	PRINTING & BINDING		463	750	750	750	750	750	750
20100226	505210	POSTAL SERVICES	127	186	300	300	300	200	200	200
20100226	505230	TELEPHONE	749	844	1,200	1,200	1,200	1,235	1,235	1,235
20100226	505510	TRAVEL	1,078	1,726	1,813	3,413	3,413	3,413	3,413	3,413
20100226	505810	DUES & MEMBERSHIPS	100	150	200	250	250	250	250	250
20100226	505899	MISCELLANEOUS	156	632	1,493	836	441	200	200	200
20100226	506001	OFFICE SUPPLIES	237	407	300	300	500	2,670	2,670	2,670
20100226	506017	TRAINING MATERIALS	275	-	645	-	-	-	-	-
20100226	505857	PY GRANT REPAYMENT	24,423	2,367	-	-	-	-	-	-
20100226	508101	MACHINERY & EQUIPMENT	2,875	1,597	-	1,942	1,741	-	-	-
		SUBTOTAL	93,500	91,577	87,525	98,889	98,889	98,889	98,889	98,889
REFURBISHING CLERK										
20100230	501300	SALARIES AND WAGES PARTTIME	-	-	-	-	-	-	-	-
20100230	502100	FICA	-	-	-	-	-	-	-	-
20100230	505899	MISCELLANEOUS	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
HALIFAX DOWNTOWN CDBG										
20100234	505918	VDOT RURAL RUSTIC	-	-	-	-	-	-	-	-
COMMISSION FOR THE ARTS										
20100272	505655	COMMISSION ARTS LITTLE THEATER	-	10,000	5,000	10,000	5,000	5,000	5,000	5,000
20100272	509513	PRIZERY PORTION OF ARTS GRANT	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

**HALIFAX COUNTY
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FUND 201		GRANT FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	295,903	328,747	297,244	330,763	354,105	720,176	720,176	720,176
20100282	502100	F.I.C.A.	21,947	24,665	23,065	25,984	27,089	55,093	55,093	55,093
20100282	502210	RETIREMENT	19,860	22,470	20,143	22,968	27,903	56,859	56,859	56,859
20100282	502300	HEALTH INSURANCE	50,122	53,440	53,475	54,663	74,952	157,320	157,320	157,320
20100282	502400	GROUP LIFE INSURANCE	3,609	4,030	3,519	4,579	4,745	9,531	9,531	9,531
20100282	502700	WORKER'S COMPENSATION	212	222	298	225	1,698	2,700	2,700	2,700
20100282	503500	PRINTING & BINDING	393	604	1,170	1,120	120	1,200	1,200	1,200
20100282	505210	POSTAL SERVICES	958	951	950	1,500	-	550	550	550
20100282	505230	TELEPHONE	9,735	9,823	12,300	9,700	2,700	16,308	16,308	16,308
20100282	505308	INSURANCE - GENERAL LIABILITY		1,840	-	1,840	2,000	1,840	1,840	1,840
20100282	505420	LEASE/RENT BUILDING	25,991	26,656	27,570	27,300	25,800	47,400	47,400	47,400
20100282	505510	TRAVEL	7,231	4,506	9,500	5,102	1,102	11,500	11,500	11,500
20100282	505540	CONVENTION & EDUCATION	2,028	616	3,072	659	2,859	1,900	1,900	1,900
20100282	505899	MISCELLANEOUS	28,372	14,989	29,780	14,694	5,469	20,673	20,673	20,673
20100282	505857	REFUNDS GRANT	19,493	9,379	-	-	-	-	-	-
20100282	506001	OFFICE SUPPLIES	6,251	7,986	8,962	10,880	105	7,970	7,970	7,970
		UTILITIES						5,400	5,400	5,400
20100282	508102	FURNITURE & FIXTURES	22,837	16,557	24,300	15,735	-	18,236	18,236	18,236
		SUBTOTAL	514,942	527,481	515,348	527,712	530,647	1,134,656	1,134,656	1,134,656
DRUG COURT										
20100285	501100	SALARIES & WAGES	60,631	71,690	81,462	77,500	77,500	-	-	-
20100285	501200	PART TIME SALARIES	-	-	17,940	23,429	23,429	-	-	-
20100285	502100	F.I.C.A.	3,539	3,625	7,604	7,721	7,721	-	-	-
20100285	502210	RETIREMENT	2,670	2,754	6,118	5,487	6,107	-	-	-
20100285	502300	HEALTH INSURANCE	7,737	8,389	14,736	14,736	16,646	-	-	-
20100285	502400	GROUP LIFE INSURANCE	456	474	1,067	1,067	1,067	-	-	-
20100285	502700	WORKERS COMP	-	31	-	-	-	-	-	-
20100285	503500	PRINTING & BINDING	-	-	500	500	500	-	-	-
20100285	505210	POSTAL SERVICES	-	-	98	98	98	-	-	-
20100285	505540	CONVENTION & EDUCATION	3,120	3,146	3,400	4,200	2,160	-	-	-
20100285	505899	MISCELLANEOUS	3,047		7,215	1,125	-	-	31,250	31,250
20100285	505909	TESTING SUPPLIES	9,218	4,854		9,087	9,087	-	-	-
20100285	506001	OFFICE SUPPLIES	156		900	-	-	-	-	-
20100285	508102	FURNITURE & FIXTURES	237	1,122	3,600	-	-	-	-	-
		SUBTOTAL	90,827	96,085	144,640	144,950	144,315	-	31,250	31,250

**HALIFAX COUNTY
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FUND 201		GRANT FUND								
					FY2019	FY2020	FY2021		FY2022	FY2022
			FY2019	FY2020	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SUPREME COURT GRANT										
20100287	501100	SALARIES & WAGES		-		25,375	27,299	37,310	37,310	37,310
20100287	502100	F.I.C.A.		-		2,088	2,088	2,854	2,854	2,854
20100287	502210	RETIREMENT		-		1,873	2,151	2,940	2,940	2,940
20100287	502300	HEALTH INSURANCE		-		6,318	8,328	8,280	8,280	8,280
20100287	502400	GROUP LIFE INSURANCE		-		358	366	500	500	500
20100287	505540	CONVENTION & EDUCATION		723		1,129	1,129	-	-	-
20100287	505899	MISCELLANEOUS		4,025		9,375	9,375	10,000	10,000	10,000
20100287	505909	SUPPLIES		5,784		15,960	13,664	3,000	3,000	3,000
20100287	506001	OFFICE SUPPLIES		2,239		2,524	600	116	116	116
		SUBTOTAL	-	12,771	-	65,000	65,000	65,000	65,000	65,000
20159941	505843	TOBACCO HERITAGE TRAIL EXP	-	330,320	367,900	367,900	-	-	-	-
20159941	505593	VATI BROADBAND GRANT EXPENSES	-		231,108	231,108				
20159941	505852	MEADEVILLE ROAD REHAB EXPENSES	18,440	384,081	806,695	788,255	-	-	-	-
		SUBTOTAL	18,440	714,401	1,405,703	1,387,263	-	-	-	-
		TOTAL EXPENSES	739,196	1,459,049	2,181,216	2,253,111	863,148	1,322,842	1,354,092	1,354,092

**HALIFAX COUNTY
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FUND 210		AIRPORT FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2022	FY2022
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2022 REQUEST	STAFF RECOMMEND	BOARD APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(78,162)	(66,417)	(60,000)	(61,400)	(72,000)	(73,600)	(73,600)	(73,600)
		TOTAL REVENUES	(78,162)	(66,417)	(60,000)	(61,400)	(72,000)	(73,600)	(73,600)	(73,600)
ESTIMATED EXPENSES										
21054440	503100	PROFESSIONAL SERVICE	900	-	2,500	-	-	-	-	-
21054440	503310	REPAIRS & MAINTENANCE	28,093	16,041	6,000	10,000	10,000	10,000	10,000	10,000
21054440	505110	ELECTRICITY	10,198	7,934	6,500	7,500	7,500	8,400	8,400	8,400
21054440	505230	TELEPHONE	3,517	3,564	2,000	3,200	3,200	3,600	3,600	3,600
21054440	505308	GENERAL LIABILITY INSURANCE	1,285	1,293	-	1,200	1,300	1,300	1,300	1,300
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	4,000	4,450	6,000	4,000	4,500	4,500	4,500	4,500
21054440	505510	TRAVEL	952	410	1,000	300	300	600	600	600
21054440	506014	OTHER OPERATING SUPPLIES	2,021	3,883	1,000	200	200	200	200	200
21054440	506024	AIRPLANE GAS PURCHASE	32,715	29,128	35,000	35,000	45,000	45,000	45,000	45,000
					-					
		TOTAL EXPENDITURES	83,681	66,703	60,000	61,400	72,000	73,600	73,600	73,600

**HALIFAX COUNTY
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FUND 250		SCHOOL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS	(159,863)	(172,209)	-	-	-	-	-	-
25018803	180304	DUAL ENROLLMENT	-	-	-	-	-	-	-	-
25024410	241001	STATE SALES TAX (2%)	(5,271,276)	(5,492,353)	-	-	-	-	-	-
25024410	241002	BASIC AID / SOQ	(15,586,417)	(15,189,792)	-	-	-	-	-	-
25024410	241005	FOSTER HOME CHILDREN	(20,692)	(9,394)	-	-	-	-	-	-
25024410	241007	GIFTED/TALENTED	(161,073)	(158,733)	-	-	-	-	-	-
25024410	241008	REMEDIATION EDUCATION/ SOQ	(831,136)	(819,063)	-	-	-	-	-	-
25024410	241009	ENROLLMENT LOSS	(299,314)	-	-	-	-	-	-	-
25024410	241010	HOMEBOUND	(109,594)	(62,891)	-	-	-	-	-	-
25024410	241011	COMPENSATION SUPPLEMENT	-	(1,047,529)	-	-	-	-	-	-
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,859,304)	(3,803,244)	-	-	-	-	-	-
25024410	241013	REMEDIATION SUMMER SCHOOL	(202,173)	(196,069)	-	-	-	-	-	-
25024410	241014	TEXTBOOK PAYMENTS	(324,368)	(319,657)	-	-	-	-	-	-
25024410	241017	VOC. ED. /SOQ (ALL)	(422,011)	(415,881)	-	-	-	-	-	-
25024410	241020	FRINGE BENEFITS	(3,630,581)	(3,584,192)	-	-	-	-	-	-
25024410	241028	EARLY READING INTERVENTION	(116,991)	(116,991)	-	-	-	-	-	-
25024410	241033	LOTTERY FUNDS	(1,173,093)	(1,161,958)	-	-	-	-	-	-
25024410	241035	BOARD BONUSES	-	-	-	-	-	-	-	-
25024410	241044	GED PROGRAM	(25,065)	(25,159)	-	-	-	-	-	-
25024410	241049	CAREER & TECH - INDUSTRY CERTI	(8,199)	(4,323)	-	-	-	-	-	-
25024410	241052	OCCUPATIONAL PREP	(29,480)	(41,171)	-	-	-	-	-	-
25024410	241054	VOCATIONAL ED - TECHNOLOGY	(9,426)	-	-	-	-	-	-	-
25024410	241059	SPECIAL ED - FOSTER CHILDREN	(24,996)	(12,783)	-	-	-	-	-	-
25024410	241065	AT RISK	(996,406)	(1,082,718)	-	-	-	-	-	-
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(624,376)	(624,376)	-	-	-	-	-	-
25024410	241075	K-3 PRIMARY CLASS	(805,887)	(782,054)	-	-	-	-	-	-
25024410	241091	MENTOR TEACHER PROGRAM	(5,778)	(5,056)	-	-	-	-	-	-
25024410	241095	SPED REGIONAL JAILS	(9,981)	(7,185)	-	-	-	-	-	-
25024410	241098	SNAP TECHNOLOGY GRANT	(284,000)	(284,000)	-	-	-	-	-	-
25024410	241248	SPECIAL EDUCATION - REG PROG	(27,982)	(62,278)	-	-	-	-	-	-
25024410	241250.	ALGEBRA READINESS	(92,443)	(93,886)	-	-	-	-	-	-
25024410	241308	SALES TAX (1/8%)	(559,667)	(575,522)	-	-	-	-	-	-
25024410	241309	ENGLISH SECOND LANG.(ESL)	(39,087)	(36,733)	-	-	-	-	-	-
25024410	241310	READINESS SKILLS	(1,553)	-	-	-	-	-	-	-
25024414	241405	TECHNOLOGY	-	-	-	-	-	-	-	-
25024410	299998	MEDICAID	(280,816)	(544,751)	-	-	-	-	-	-
25024410	299999	OTHER STATE FUNDS	(361,646)	(83,227)	(34,930,197)	(35,758,650)	(37,861,010)	(38,130,380)	(38,130,380)	(39,120,435)
25024410	299999	STATE AND FEDERAL GRANTS	-	-	-	-	-	-	-	-
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(40,594)	(78,783)	(5,218,445)	(4,738,288)	(4,738,288)	(4,738,288)	(4,738,288)	(4,738,288)
25033000	345310	E-RATE	-	-	-	-	-	-	-	-

**HALIFAX COUNTY
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FUND 250		SCHOOL FUND								
			FY2019	FY2020	FY2019	FY2020	FY2021		FY2021	FY2021
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2021	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25038841	384000	JROTC	(37,369)	(31,622)	-	-	-	-	-	-
25038840	384010	TITLE I	(1,852,339)	(1,214,588)	-	-	-	-	-	-
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,546,363)	(1,470,530)	-	-	-	-	-	-
25038840	384048	VOCATIONAL EDUCATION	(158,315)	(78,988)	-	-	-	-	-	-
25038841	384173	PRESCHOOL GRANT / FEDERAL	(100,613)	(78,802)	-	-	-	-	-	-
25038841	384330	AP INCENTIVE	-	-	-	-	-	-	-	-
25038841	384358	TITLE VI - RURAL	(95,974)	(96,533)	-	-	-	-	-	-
25033000	384365	LANGUAGE GRANT	(44)	-	-	-	-	-	-	-
25033000	384367	TITLE II - PART A	(245,517)	(231,032)	-	-	-	-	-	-
25033000	384377	1003G STATE SET ASIDE	(20,027)	-	-	-	-	-	-	-
25038841		OTHER	(229,954)	(5,950)	(1,380,712)	(1,565,896)	(850,000)	(850,000)	(850,000)	(850,000)
		CARES ACT ESSR		(17,627)						
25516000	161803	TEXTBOOK RENTAL FEES	(361,672)	-	-	-	-	-	-	-
25541000	412250	TRANSFER FROM SCHOOL FUND		(324,368)						
26016618	161804	SCH. CAF. SERVICE FEES	(381,910)	(273,438)	-	-	-	-	-	-
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,569,944)	(2,481,165)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)
		FEDERAL CARES FUNDING						(6,526,804)	(6,526,804)	(6,526,804)
25041000	415100	TRANSFER FROM GENERAL FUND	(13,332,393)	(12,581,219)	(14,250,077)	(14,400,077)	(14,000,000)	(14,373,726)	(13,730,332)	(14,243,414)
		TOTAL REVENUES	(57,327,702)	(55,779,823)	(58,629,431)	(59,312,911)	(60,299,298)	(67,469,198)	(66,825,804)	(68,328,941)
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION	34,839,494	34,762,507	58,629,431	59,312,911	57,449,298	58,092,394	57,449,000	41,547,820
25056610	509562	TECHNOLOGY	1,324,051	1,164,450	-	-	-			
25056611	509511	FEDERAL PROGRAMS	3,676,608	3,526,268	-	-	-			4,738,288
25056620	509562	ADMINISTRATION/HEALTH	4,174,493	3,911,819	-	-	-			4,000,373
25056630	509530	TRANSPORTATION	4,444,126	4,190,873	-	-	-			4,359,860
25056640	509564	OPERATION/MAINTENANCE	5,027,924	4,393,563	-	-	-			4,305,796
25056670	509570	DEBT SERVICE	227,011	227,011	-	-	-			
25056690	509569	FACILITIES	297,684	199,995	-	-	-			
25059000	999260	TRANSFER TO SCHOOL CAFETERIA	2,784		-	-	-			
25059000	999255	TRANSFER TO TEXTBOOK FUND		324,368						
		CARES FUNDS EXPENSE						6,526,804	6,526,804	6,526,804
26056650	509565	SCHOOL FOOD SERVICE	2,777,119	2,631,355	-	-	2,850,000	2,850,000	2,850,000	2,850,000
25556914	509561	TEXTBOOKS	414,424	186,082	-	-	-			
		TOTAL EXPENDITURES	57,205,718	55,518,291	58,629,431	59,312,911	60,299,298	67,469,198	66,825,804	68,328,941

**HALIFAX COUNTY
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FUND 301		CAPITAL FUND								
ORG	OBJECT	DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2019 BOARD APPROVED	FY2020 BOARD APPROVED	FY2021 BOARD APPROVED	FY2022 REQUEST	FY2022 STAFF RECOMMEND	FY2022 BOARD APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(744,585)	(600,000)	(744,585)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
30141000	150101	INTEREST ON BANK DEPOSITS	(314,478)	(196,250)	-	-	-	-	-	-
		DEBT PROCEEDS	-	(10,350,385)	-	(10,254,497)	-	-	-	-
		CARRYOVER FUNDS	-	(10,799,502)	(15,074,612)	(10,799,502)	-	-	-	-
30100000	419000	CAPITAL INVEST PLAN ALLOCATION	(145,415)	(465,000)	(145,415)	(500,875)	(255,000)	(510,000)	(510,000)	(760,000)
		TOTAL REVENUES	(1,204,478)	(22,411,137)	(15,964,612)	(22,154,874)	(855,000)	(1,110,000)	(1,110,000)	(1,360,000)
30153971	505872	VISION - CAMA SYSTEM		60,742	60,742	60,742	-	-	-	-
30153971	505896	COURTHOUSE RENOVATION	4,685,839	14,717,551	13,956,804	20,343,026	-	-	-	-
30153971	505897	FARM SERVICE BUILDING RENOVATION			-	-	-	-	-	-
30153971	505917	EVENT CENTER WATER AND SEWER	84,494		222,119	137,625	-	-	-	-
30153971	505861	MUNIS PERMIT/CODE SOFTWARE	15,338	27,244	44,970	29,633	-	-	-	-
30153971	508320	TREASURERS OFFICE UPGRADES		115,875	80,000	115,875	-	-	-	-
30153971	505922	BROADBAND SYSTEM COSTS	16,000		214,031	398,031	200,000	200,000	200,000	200,000
30153971	508120	SOUTH BOSTON FIRE DEPARTMENT EXPANSION		150,000	-	150,000	-	-	-	-
30153971	505924	SCHOOL BUSES			-	-	-	-	-	-
30153971	508303	SCHOOLS - PANELS, BATHROOMS, DOORS			-	-	-	-	-	-
30153971	508303	SCHOOLS - MS BOILERS	225,000		225,000	-	-	-	-	-
30153971		COMMISSIONER OF THE REVENUE OFFICE UPGRADES					-	50,000	50,000	50,000
30153971		REPLACE ROOF FARM SERVICES BUILDING					-	200,000	200,000	200,000
30153971		NEW POLL BOOKS REGISTRAR			-	-	-	85,000	85,000	85,000
30153971		PUBLIC WORKS LOADER			-	-	180,000	-	-	-
30153971		LADDER TRUCK - FIRE COMMISSION REQUEST			-	-	-	-	-	-
30153971		LADDER TRUCK REPAIR					150,000	-	-	250,000
30153971	505899	UNALLOCATED TRANSFER GEN FUND			-	-	-	-	-	-
30153971	508301	COLLECTION CENTERS	30,058		75,000	269,942	225,000	225,000	225,000	225,000
30153971	505916	PUBLIC WORKS FRONT LOADER			160,000	225,000	-	250,000	250,000	250,000
30153971	505916	PUBLIC WORKS ROLL OFF TRUCK		290,722	-	325,000	-	-	-	-
30153971	508118	CA BUILDING RENOVATIONS	53,884	25,000	-	-	-	-	-	-
30153971	505920	VFD AIRPACKS	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	-	-	-	-	-
30153971	508116	STEM CENTER PROJECT			135,699	-	-	-	-	-
30153971	509551	BOND ISSUE COSTS		95,889				-	-	-
30153971	508115	PHASE #1 - SHERIFF/VO ED	258,336		415,247	-	-	-	-	-
		TOTAL EXPENDITURES	5,743,949	15,583,023	15,964,612	22,154,874	855,000	1,110,000	1,110,000	1,360,000

**HALIFAX COUNTY
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OTHER FUNDS										
					FY2019	FY2020	FY2021		FY2022	FY2022
			FY2019	FY2020	BOARD	BOARD	BOARD	FY2022	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(13,970)	(11,721)	(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	(10,526)	(9,131)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	14,633	11,049	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	(198,357)	(4,751)	-	-	(50,000)	(50,000)	(50,000)	(50,000)
31133000	330709	AIRPORT FEDERAL GRANTS	(2,039,381)	(10,455)	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	2,208,654	37,755	-	-	2,050,000	2,050,000	2,050,000	2,050,000
71518000	189903	CONTRIBUTIONS	(25,251)	(3,281)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	38,323	10,388	40,000	40,000	40,000	40,000	40,000	40,000