

HALIFAX COUNTY

FY2023 BUDGET

Approved by the Board of Supervisors June 14, 2022

		FY2020	FY2021	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
		ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
		ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(43,909,764)	(54,320,159)	(43,577,716)	(53,864,894)	(53,718,446)	(53,618,378)	(53,611,230)	(53,751,230)
	SOCIAL SERVICES FUND	(9,157,182)	(8,898,281)	(8,093,284)	(8,378,074)	(8,449,157)	(10,164,326)	(10,164,326)	(10,164,326)
	911 FUND	(1,118,276)	(1,497,345)	(1,410,553)	(2,247,800)	(1,398,321)	(1,419,375)	(1,419,375)	(1,419,375)
	GRANT FUND	(1,585,516)	(1,479,896)	(2,253,111)	(1,638,911)	(1,392,924)	(1,555,423)	(1,555,423)	(1,555,423)
	AIRPORT FUND	(66,417)	(108,325)	(61,400)	(81,000)	(73,600)	(88,600)	(88,600)	(88,600)
	SCHOOLS FUND	(55,779,823)	(61,115,018)	(59,312,911)	(60,299,298)	(68,328,941)	(76,946,463)	(76,946,463)	(75,848,563)
	CAPITAL FUND	(22,411,137)	(9,004,550)	(22,154,874)	(8,983,445)	(1,360,000)	(1,525,000)	(1,525,000)	(107,528,433)
	OTHER FUNDS	(39,339)	(39,345)	(70,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)
	LESS FUND TRANSFERS	17,631,562	14,174,249	18,177,727	17,510,028	17,484,187	19,101,805	19,101,805	18,819,266
	TOTAL REVENUE	(116,435,892)	(122,288,670)	(118,756,622)	(120,103,894)	(119,357,702)	(128,336,260)	(128,329,112)	(233,657,184)
ESTIMATED EXPENSES									
	GENERAL FUND	41,512,936	47,851,527	43,577,716	53,864,894	53,718,446	54,122,824	53,611,230	53,751,230
	SOCIAL SERVICES FUND	9,157,182	8,898,281	8,093,284	8,378,074	8,449,157	10,164,326	10,164,326	10,164,326
	911 FUND	1,004,278	1,452,415	1,410,553	2,247,800	1,398,321	1,419,375	1,419,375	1,419,375
	GRANT FUND	1,459,049	1,371,531	2,253,111	1,638,911	1,392,924	1,555,423	1,555,423	1,555,423
	AIRPORT FUND	66,703	85,825	61,400	81,000	73,600	88,600	88,600	88,600
	SCHOOLS FUND	55,518,291	60,060,045	59,312,911	60,299,298	68,328,941	76,946,463	76,946,463	75,848,563
	CAPITAL FUND	15,583,023	6,821,883	22,154,874	8,983,445	1,360,000	1,525,000	1,525,000	107,528,433
	OTHER FUNDS	59,192	84,690	70,500	2,120,500	2,120,500	2,120,500	2,120,500	2,120,500
	LESS FUND TRANSFERS	(17,631,562)	(14,174,249)	(18,177,727)	(17,510,028)	(17,484,187)	(19,101,805)	(19,101,805)	(18,819,266)
	TOTAL EXPENSES	106,729,092	112,451,948	118,756,622	120,103,894	119,357,702	128,840,706	128,329,112	233,657,184

**HALIFAX COUNTY
FY2023 BUDGET**
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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(11,798,863)	(12,753,849)	(11,923,000)	(12,000,000)	(12,000,000)	(13,500,000)	(13,500,000)	(13,500,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,491,351)	(942,092)	(1,650,000)	(1,500,000)	(1,500,000)	(1,000,000)	(1,000,000)	(1,000,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(5,378,119)	(5,738,037)	(5,445,000)	(5,434,000)	(5,434,000)	(5,500,000)	(5,500,000)	(5,500,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(7,004,332)	(7,540,903)	(6,500,000)	(6,569,315)	(6,741,516)	(7,500,000)	(7,500,000)	(7,500,000)
10011103	110302	DELINQUENT PER PROP TAXES	(423,195)	(581,878)	(500,000)	(500,000)	(500,000)	(550,000)	(550,000)	(550,000)
10011103	110303	MOBILE HOME TAXES	(71,862)	(68,977)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,525,963)	(1,546,163)	(1,400,000)	(1,515,000)	(1,520,000)	(1,700,000)	(1,700,000)	(1,700,000)
10011106	110601	PENALTIES	(613,463)	(682,071)	(400,000)	(513,000)	(525,000)	(600,000)	(600,000)	(600,000)
10011106	110602	INTEREST (ON TAXES)	(410,969)	(334,242)	(315,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(126,476)	(56,914)	(50,000)	(50,000)	(60,000)	(50,000)	(50,000)	(50,000)
10012201	120102	LOCAL SALES & USE TAXES	(3,470,618)	(3,852,044)	(3,100,000)	(3,350,000)	(3,600,000)	(3,950,000)	(3,950,000)	(3,950,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(963,132)	(855,479)	(1,100,000)	(975,000)	(975,000)	(850,000)	(850,000)	(850,000)
10012202	120201	LOCAL UTILITY TAXES	(927,887)	(891,981)	(950,000)	(950,000)	(925,000)	(925,000)	(925,000)	(925,000)
10012203	120301	BUSINESS LICENSE TAXES	(347,415)	(420,878)	(305,000)	(340,000)	(340,000)	(375,000)	(375,000)	(375,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(39,182)	(23,023)	(45,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10012204	120402	LOCAL CONSUMPTION TAX	(99,212)	(99,888)	(110,000)	(110,000)	(110,000)	(100,000)	(100,000)	(100,000)
10012205	120501	MOTOR VEHICLE LICENSES	(1,087,186)	(1,125,258)	(975,000)	(975,000)	(985,000)	(1,000,000)	(1,000,000)	(1,000,000)
10012207	120701	TAXES ON RECORD. & WILLS	(222,979)	(283,138)	(190,000)	(190,000)	(200,000)	(220,000)	(220,000)	(220,000)
10012207	120801	MEALS TAX REVENUE	(261,220)	(293,658)	(300,000)	(280,000)	(400,000)	(475,000)	(475,000)	(475,000)
10012210	121001	TRANSIENT LODGING TAX	(188,282)	(249,358)	(215,000)	(225,000)	(220,000)	(275,000)	(275,000)	(275,000)
10013301	130101	ANIMAL LICENSES	(26,376)	(15,485)	(40,000)	(35,000)	(30,000)	(30,000)	(30,000)	(30,000)
10013303	130305	TRANSFER FEES	(1,143)	(1,330)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS (SOLAR PERMIT FEES)	(141,997)	(325,032)	(239,916)	(284,515)	(320,000)	(250,000)	(250,000)	(250,000)
10014401	140101	FINES & FORFEITURES	(28,272)	(25,692)	(90,000)	(65,000)	(50,000)	(30,000)	(30,000)	(30,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(29,962)	(3,613)	(15,000)	(25,000)	(25,000)	(10,000)	(10,000)	(10,000)
10015502	150205	RENT ON GENERAL PROPERTY	(60,183)	(54,342)	(60,700)	(54,342)	(54,342)	(54,342)	(54,342)	(54,342)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(111,334)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(97,565)	(90,452)	(85,000)	(95,000)	(92,000)	(92,000)	(92,000)	(92,000)
10016216	160108	COURTHOUSE SECURITY FUND	(36,950)	(46,021)	(55,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(16,399)	(12,770)	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10016601	160103	SHERIFF FEES	(2,717)	(2,872)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
10016602	160201	COMMONWEALTH'S ATT. FEES	(3,768)	(4,050)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
10016606	160601	ANIMAL REDEMPTION FEES	(1,669)	(466)	(2,000)	(1,500)	(1,500)	(5,000)	(5,000)	(5,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(270,224)	(275,001)	(300,000)	(290,000)	(290,000)	(290,000)	(290,000)	(290,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	(4,679)	(3,767)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
10016608	160805	SOLID WASTE DISPOSAL FEE	(910,582)	(944,253)	(937,500)	(925,000)	(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	(3,780)	(4,445)	(7,000)	(7,000)	(7,000)	(8,055)	(8,055)	(8,055)
10016615	161503	PLANNING FEES	(12,920)	(18,685)	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10018000	189913	INSUFFICIENT CHECK FEES	(50)	(300)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189977	CLOVER STREETLIGHTS REVENUE	(3,340)	(3,248)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
10018000	189999	MISCELLANEOUS	(180,716)	(46,922)	-	-	-	-	-	-
10018000	406000	INSURANCE REIMBURSEMENT	(97,677)	(30,871)	-	(22,361)	-	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(7,804)	(6,177)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018216	189915	MISC LOCAL COSTS	(33,643)	(52,878)	(38,000)	(38,000)	(38,000)	(40,000)	(40,000)	(40,000)

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					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
10018899	189904	SALE OF COUNTY PROPERTY	(84,619)	(154,387)	(20,000)	(20,000)	(20,000)	(20,000)	(25,249)	(25,249)
10019000	190105	OTHER REIMBURSEMENT	(46,098)	(10,325)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(174,481)	(179,558)	(170,144)	(183,699)	(182,865)	(186,414)	(185,614)	(185,614)
10019000	190230	REIMBURSEMENT - WW MOORE	(27,092)	(39,746)	-	-	-	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(62,828)	(61,508)	(70,000)	(70,000)	(70,000)	(65,000)	(65,000)	(65,000)
10022201	220104	MOBILE HOME TAX	(40,751)	(45,280)	(50,000)	(50,000)	(50,000)	(45,000)	(45,000)	(45,000)
10022201	220105	RECORDATION TAX REFUNDS	(32,123)	-	(46,000)	(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	(10,356)	(10,940)	(3,050)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10022201	299999	OTHER STATE FUNDS	(66,339)	(31,397)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10023301	230101	COMMONWEALTH ATTORNEY	(511,115)	(514,245)	(470,176)	(518,225)	(540,702)	(544,137)	(532,540)	(552,811)
10023301	230102	DRUG PROSECUTOR	(125,027)	(127,770)	(121,000)	(128,613)	(133,546)	(134,335)	(134,335)	(125,018)
10023302	230201	SHERIFF	(1,623,119)	(1,669,544)	(1,584,645)	(1,690,841)	(1,757,412)	(1,810,806)	(1,810,806)	(1,911,329)
10023303	230301	COMMISSIONER OF REVENUE	(150,362)	(150,441)	(139,296)	(151,374)	(153,579)	(158,936)	(158,936)	(164,545)
10023304	230401	TREASURER	(125,534)	(136,358)	(119,414)	(136,358)	(144,677)	(145,997)	(145,997)	(150,375)
10023306	230601	REGISTRAR	(67,598)	(44,536)	(41,896)	(42,436)	(72,170)	(82,842)	(82,842)	(82,842)
10023307	230701	CLERK	(339,128)	(372,684)	(320,000)	(394,953)	(338,234)	(349,393)	(349,393)	(367,929)
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)	(125,553)	(101,057)	(80,000)	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)
10024402	240203	EMERG MEDICAL SERVICE (Four-4-Life)	(6,238)	(37,918)	(35,000)	(35,000)	(40,000)	(40,000)	(40,000)	(40,000)
10031000	310102	FLOOD CONTROL	(47,151)	(47,821)	(45,000)	(45,000)	(47,000)	(47,000)	(47,000)	(47,000)
10059914	190600	COUNTY FAIRGROUNDS	(18,520)	(17,642)	(17,500)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10059916	330250	FEDERAL CARES/ARPA REVENUE	(33,851)	(5,467,795)	-	(5,917,208)	(6,600,000)	(3,300,000)	(3,300,000)	(3,300,000)
10059916	330255	CARES FUNDING - REGISTRAR	-	(114,197)	-	(114,197)	-	-	-	-
10059916	330256	PASS THROUGH CARES FUNDING	-	(77,886)	-	(77,886)	-	-	-	-
10018000	189990	TOURISM LOAN REPAYMENT	(10,154)	-	(10,154)	-	-	-	-	-
10018000	189978	VEHICLE GRANT	(50,000)	-	-	(50,000)	-	-	-	-
10018000	189975	LAND USE APP FEES	(4,275)	(1,400)	-	(5,000)	(5,000)	(1,500)	(1,500)	(1,500)
10018000	189979	LOCAL SALES TAX 1% - SCHOOLS	-	(2,818,444)	-	(3,300,000)	(3,000,000)	(3,600,000)	(3,600,000)	(3,600,000)
10012204	120403	SKILLED GAMING TAX	-	(75,456)	-	(45,000)	(20,000)	-	-	-
10018000	189980	GRANT ADMINISTRATION FEE	-	-	-	-	(11,000)	(11,800)	(11,800)	(11,800)
10018000	189981	SCHOOL SYSTEM CARRY-FORWARD	-	-	-	-	(263,082)	(370,000)	(370,000)	(370,000)
		MISC / CARRYOVERS	-	-	(1,015,504)	(1,139,250)	-	-	-	-
		TOTAL REVENUES	(43,909,764)	(54,320,159)	(43,577,716)	(53,864,894)	(53,718,446)	(53,618,378)	(53,611,230)	(53,751,230)

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			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	52,200	55,200	52,200	55,200	55,200	55,200	55,200	55,200
10051110	502100	F.I.C.A.	3,851	4,105	3,851	4,223	4,223	4,223	4,223	4,223
10051110	502300	HEALTH INSURANCE	43,876	42,318	63,028	44,785	58,464	58,464	58,464	58,464
10051110	502700	WORKER'S COMPENSATION	37	36	50	50	50	50	50	50
10051110	503100	PROFESSIONAL SERVICES	1,593	2,016	3,500	3,500	3,500	3,500	3,500	3,500
10051110	503110	INSURANCE CONSULTANT	5,000	15,000	15,000	30,000	15,000	15,000	15,000	15,000
10051110	503600	ADVERTISING	2,500	2,467	4,861	6,000	6,000	6,000	6,000	6,000
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	3,595	1,835	4,000	4,000	4,000	4,000	4,000	4,000
10051110	505210	POSTAL SERVICES	2,744	2,645	3,000	2,000	2,000	2,000	2,000	2,000
10051110	505305	MOTOR VEHICLE INSURANCE	1,339	1,339	1,339	1,500	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	33,301	29,970	33,301	35,000	35,000	35,000	35,000	35,000
10051110	505309	ACCIDENT INSURANCE	-	-	-	1,500	1,500	1,500	1,500	1,500
10051110	505510	TRAVEL	9,807	-	9,810	6,500	6,500	6,500	6,500	6,500
10051110	505814	CHAMBER OF COMMERCE DUES	3,495	3,495	3,500	3,500	3,500	3,500	3,500	3,500
10051110	505817	VACO	6,926	7,284	8,000	8,000	7,500	7,500	7,500	7,500
10051110	505895	DISCRETIONARY FUND	16,059	11,631	16,990	18,000	15,000	25,000	20,000	20,000
10051110	506001	OFFICE SUPPLIES	1,960	2,221	2,500	2,000	2,000	2,000	2,000	2,000
10051110	506060	VIR GRANT MATCH	-	-	20,000	20,000	-	-	-	-
10051110	506061	ARCHITECTURAL EVALUATION	5,000	-	40,000	-	-	-	-	-
10051110	506062	IDA DIRECTOR SEARCH	14,722	-	15,000	-	10,000	-	-	-
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	500	500	500	500	500	500
		SUBTOTAL	209,255	182,812	301,680	247,508	232,687	232,687	227,687	227,687

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ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	202,207	187,460	206,410	187,460	249,335	249,335	249,335	249,335
10051111	502100	F.I.C.A.	14,996	14,204	15,050	14,341	19,075	19,075	19,075	19,075
10051111	502210	RETIREMENT	12,886	15,203	12,886	14,772	19,650	21,293	21,293	21,293
10051111	502300	HEALTH INSURANCE	20,125	15,523	20,258	19,212	23,748	23,748	23,748	23,748
10051111	502400	GROUP LIFE INSURANCE	2,384	2,512	2,410	2,512	3,341	3,545	3,545	3,545
10051111	502700	WORKER'S COMPENSATION	220	143	220	250	350	350	350	350
10051111	505210	POSTAL SERVICES	2,561	2,698	2,800	2,800	2,800	2,800	2,800	2,800
10051111	505230	TELEPHONE	11,581	7,637	12,883	13,000	13,000	13,000	13,000	13,000
10051111	505411	LEASE OF COPIERS	5,352	5,275	7,500	7,500	7,500	7,500	7,500	7,500
10051111	505540	TRAVEL/CONVENTION & EDUCATION	417	-	1,600	3,000	3,000	3,000	3,000	3,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	50	-	1,800	250	250	250	250	250
10051111	505895	DISCRETIONARY FUND	7,000	-	7,000	-	-	-	-	-
10051111	505914	WEBSITE	1,900	2,057	1,900	1,500	1,500	1,500	1,500	1,500
10051111	506001	OFFICE SUPPLIES	1,499	2,292	2,500	1,500	1,500	1,500	1,500	1,500
		REPLACEMENT OF ADMIN FLEET VEHICLE						20,000	20,000	20,000
10051111	506009	VEHICLE EXPENSE	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
		SUBTOTAL	290,378	262,204	302,417	275,297	352,249	374,096	374,096	374,096
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	52,134	31,092	58,000	55,000	55,000	55,000	55,000	55,000
		SUBTOTAL	52,134	31,092	58,000	55,000	55,000	55,000	55,000	55,000
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	42,500	43,750	42,500	45,500	45,500	46,500	46,500	46,500
10051114	503101	PROFESSIONAL SERVICES - OTHER	11,650	12,650	19,000	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	54,150	56,400	61,500	65,500	65,500	66,500	66,500	66,500

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	277,248	280,955	280,336	286,758	300,220	300,220	300,220	300,220
10051121	501300	PART-TIME SALARIES & WAGE	21,078	12,010	29,000	29,000	5,000	5,000	5,000	5,000
10051121	502100	F.I.C.A.	22,382	22,002	23,734	24,155	23,349	23,349	23,349	23,349
10051121	502210	RETIREMENT	19,777	23,195	20,062	22,597	23,660	25,639	25,639	25,639
10051121	502300	HEALTH INSURANCE	49,991	48,103	50,138	48,474	44,016	44,016	44,016	44,016
10051121	502400	GROUP LIFE INSURANCE	3,632	3,809	3,685	3,843	4,025	4,263	4,263	4,263
10051121	502700	WORKER'S COMPENSATION	209	204	250	250	250	250	250	250
10051121	503500	PRINTING & BINDING	-	117	500	500	100	100	100	100
10051121	503600	ADVERTISING	365	369	300	450	450	450	450	450
10051121	504100	DATA PROCESSING/PP TAX RETURNS	1,055	1,864	1,500	1,500	1,500	2,000	2,000	2,000
10051121	504200	NADA ANNUAL FEES	3,612	4,821	3,800	3,800	3,800	7,500	7,500	7,500
10051121	505210	POSTAL SERVICES	1,724	2,482	2,000	2,482	2,500	3,000	3,000	3,000
10051121	505230	TELEPHONE	3,389	3,497	3,700	3,700	3,500	3,500	3,500	3,500
10051121	505410	LEASE/RENT OF EQUIPMENT	593	716	600	605	600	600	600	600
10051121	505510	TRAVEL	1,106	1,200	1,200	1,300	1,000	1,000	1,000	1,000
10051121	505540	TRAVEL/CONVENTION & EDUCATION	521	2,516	3,000	3,000	2,500	3,000	3,000	3,000
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	640	540	900	900	900	900	900	900
10051121	506001	OFFICE SUPPLIES	5,179	5,976	5,500	5,500	6,000	7,000	7,000	7,000
10051121	508102	FURNITURE & FIXTURES	2,507	1,398	3,500	1,398	4,000	11,000	11,000	11,000
		SUBTOTAL	415,008	415,774	433,705	440,212	427,370	442,787	442,787	442,787
ASSESSMENT										
10051122	501100	SALARIES & WAGES	132,448	137,155	132,448	136,421	143,075	143,075	143,075	143,075
10051122	502100	F.I.C.A.	9,319	10,135	9,583	10,436	10,945	10,945	10,945	10,945
10051122	502210	RETIREMENT	10,032	11,333	10,034	10,750	11,275	12,219	12,219	12,219
10051122	502300	HEALTH INSURANCE	25,601	24,335	25,691	24,588	22,272	22,272	22,272	22,272
10051122	502400	GROUP LIFE INSURANCE	1,735	1,790	1,735	1,828	1,920	2,035	2,035	2,035
10051122	502700	WORKER'S COMPENSATION	2,556	2,351	2,556	2,600	2,600	2,600	2,600	2,600
10051122	503121	BOARD OF EQUALIZATION	-	-	1,500	-	1,500	-	-	-
10051122	503500	PRINTING & BINDING	12,097	-	17,894	-	18,800	-	-	-
10051122	503600	ADVERTISING	-	-	100	100	100	100	100	100
10051122	504100	DATA PROCESSING SERVICES	225	2,489	2,000	2,000	2,000	2,000	2,000	2,000
10051122	505210	POSTAL SERVICES	125	978	1,000	1,000	1,000	1,000	1,000	1,000
10051122	505230	TELEPHONE	2,413	2,306	2,500	2,500	2,500	2,500	2,500	2,500
10051122	505305	MOTOR VEHICLE INSURANCE	1,339	1,339	1,343	1,600	2,000	3,000	3,000	3,000
10051122	505411	LEASE OF COPIERS	593	716	750	750	750	750	750	750
10051122	505510	TRAVEL	45	5,993	4,000	6,120	3,000	4,000	4,000	4,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	245	230	350	350	350	350	350	350
10051122	506001	OFFICE SUPPLIES	2,949	2,703	4,000	3,500	3,500	3,500	3,500	3,500
10051122	506008	VEHICLE AND POWERED EQUIPMENT	2,448	3,442	3,100	3,000	6,000	6,000	6,000	6,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	252	1,101	500	500	1,000	1,000	1,000	1,000
10051122	505872	VISION CAMA UPGRADE		44,600		45,000		-	-	-
10051122	508101	1 NEW VEHICLE	21,786	23,460	22,500	22,500	-	-	-	-
10051122	508101	MACHINERY AND EQUIPMENT	3,184	-	3,000	2,000	3,500	6,000	6,000	6,000
		SUBTOTAL	229,392	276,456	246,584	277,543	238,087	223,346	223,346	223,346

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	286,495	304,409	286,495	304,409	317,073	317,073	317,073	317,073
10051124	501300	PART-TIME SALARIES & WAGE	3,025	2,480	5,000	5,000	3,500	3,500	3,500	3,500
10051124	502100	F.I.C.A.	20,515	21,753	21,524	23,670	24,524	24,524	24,524	24,524
10051124	502210	RETIREMENT	21,013	25,292	21,059	23,988	24,987	27,080	27,080	27,080
10051124	502300	HEALTH INSURANCE	58,883	60,817	59,200	61,824	53,220	53,220	53,220	53,220
10051124	502400	GROUP LIFE INSURANCE	3,746	4,057	3,753	4,079	4,249	4,502	4,502	4,502
10051124	502700	WORKER'S COMPENSATION	203	197	200	200	200	225	225	225
10051124	503310	REPAIRS & MAINTENANCE	113	150	500	500	250	250	250	250
10051124	503320	MAINTENANCE SERVICE CONTRACTS	150	1,338	1,000	500	1,300	1,300	1,300	1,300
10051124	504100	DATA PROCESSING	653	218	5,000	1,500	1,500	1,500	750	750
10051124	505210	POSTAL SERVICES	43,158	37,999	38,000	38,000	50,000	54,000	54,000	54,000
10051124	505230	TELEPHONE	4,926	5,184	5,300	5,300	5,000	5,000	5,000	5,000
10051124	505410	LEASE/RENT OF EQUIPMENT	3,335	4,064	5,000	4,500	4,000	4,000	4,000	4,000
10051124	505510	TRAVEL	4,388	3,209	4,500	3,000	3,000	4,000	4,000	4,000
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	300	1,170	750	750	750	1,000	1,000	1,000
10051124	505899	MISCELLANEOUS	-	4,723	-	-	-	-	-	-
10051124	506001	OFFICE SUPPLIES	5,451	6,600	6,000	6,000	5,000	7,000	7,000	7,000
10051124	508102	FURNITURE & FIXTURES	3,303	-	3,000	2,000	2,000	6,000	6,000	6,000
		SUBTOTAL	459,657	483,660	466,281	485,220	500,553	514,174	513,424	513,424
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	310,877	285,199	310,922	311,616	327,205	327,205	327,205	327,205
10051126	502100	F.I.C.A.	21,986	20,353	22,581	23,840	25,031	25,031	25,031	25,031
10051126	502210	RETIREMENT	22,204	22,857	22,346	24,556	25,784	27,943	27,943	27,943
10051126	502300	HEALTH INSURANCE	52,373	43,945	52,608	51,432	45,372	45,372	45,372	45,372
10051126	502400	GROUP LIFE INSURANCE	3,989	3,691	4,063	4,178	4,385	4,646	4,646	4,646
10051126	502700	WORKER'S COMPENSATION	237	212	238	226	226	226	226	226
10051126	503310	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-
10051126	503320	MAINTENANCE SERVICE CONTRACTS	128,244	170,518	140,000	162,000	170,000	175,000	175,000	175,000
10051126	503500	PRINTING & BINDING	822	330	2,000	2,000	2,000	2,000	2,000	2,000
10051126	504100	DATA PROCESSING	4,871	6,677	15,000	15,000	15,000	15,000	15,000	15,000
10051126	505210	POSTAL SERVICES	-	-	100	-	-	-	-	-
10051126	505540	TRAVEL/CONVENTION & EDUCATION	156	381	2,000	1,500	1,200	1,200	1,200	1,200
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	95	269	150	100	300	300	300	300
10051126	505895	DISCRETIONARY FUND	489	304	1,000	450	500	500	500	500
10051126	506001	OFFICE SUPPLIES	1,925	1,106	2,000	2,000	2,000	2,000	2,000	2,000
10051126	508102	FURNITURE & FIXTURES	2,412	2,062	3,000	3,000	4,000	4,000	4,000	4,000
		SUBTOTAL	550,680	557,904	578,008	601,898	623,003	630,423	630,423	630,423

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	8,851	13,351	9,313	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	46,755	30,218	46,000	40,000	45,000	65,000	45,000	45,000
10051131	502100	F.I.C.A.	677	1,021	700	712	712	712	712	712
10051131	502700	WORKERS COMPENSATION	6	6	6	6	6	6	6	6
10051131	503310	REPAIRS & MAINTENANCE	-	-	3,000	7,000	8,000	8,000	2,000	2,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	15,125	17,836	15,000	14,000	23,000	23,000	23,000	23,000
10051131	503500	PRINTING & BINDING	12,672	11,822	14,000	10,000	12,000	12,000	12,000	12,000
10051131	503600	ADVERTISING	1,224	598	500	500	500	1,000	1,000	1,000
10051131	505210	POSTAL SERVICES	2,812	3,165	3,500	3,500	4,500	19,500	15,000	15,000
10051131	505510	TRAVEL	1,875	2,635	1,500	1,500	1,500	1,500	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	426	-	750	750	750	2,500	1,500	1,500
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	180	180	180	180	180	180	180	180
10051131	506001	OFFICE SUPPLIES	1,353	687	1,500	1,500	1,750	1,750	1,750	1,750
10051131	506014	OTHER OPERATING SUPPLIES	2,584	4,155	2,500	7,500	2,500	2,500	2,500	2,500
10051131	506045	CODING AND BALLOT LAYOUT	7,084	4,746	10,000	8,000	9,000	9,000	9,000	9,000
		SUBTOTAL	101,624	90,420	108,449	104,461	118,711	155,961	124,461	124,461
REGISTRAR										
10051132	501100	SALARIES & WAGES	81,352	76,468	81,352	83,792	110,522	110,522	110,522	110,522
10051132	501300	PART-TIME SALARIES & WAGE	3,905	1,435	6,000	6,000	6,000	6,000	6,000	6,000
10051132	502100	F.I.C.A.	6,410	6,484	6,682	6,869	8,914	8,914	8,914	8,914
10051132	502210	RETIREMENT	5,892	6,227	5,900	6,603	8,710	9,330	9,330	9,330
10051132	502300	HEALTH INSURANCE	17,504	12,838	17,556	16,308	14,700	14,700	14,700	14,700
10051132	502400	GROUP LIFE INSURANCE	1,066	1,008	1,066	1,123	1,481	1,555	1,555	1,555
10051132	502700	WORKER'S COMPENSATION	64	58	64	100	100	100	100	100
10051132	503310	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-
10051132	503320	MAINTENANCE SERVICE CONTRACTS	745	856	1,000	1,000	1,000	1,000	1,000	1,000
10051132	505210	POSTAL SERVICES	2,500	4,661	2,500	4,500	4,000	4,000	4,000	4,000
10051132	505230	TELEPHONE	2,169	2,372	2,500	2,500	2,500	2,500	2,500	2,500
10051132	505510	TRAVEL	288	104	1,000	500	500	500	500	500
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	250	200	200	250	200	200	200	200
10051132	506001	OFFICE SUPPLIES	1,985	2,577	3,500	2,500	2,500	2,500	2,500	2,500
10051132	508102	FURNITURE & FIXTURES	-	-	150	150	150	150	150	150
		SUBTOTAL	124,130	115,288	129,470	132,195	161,277	161,971	161,971	161,971

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FUND 100		GENERAL FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	35,480	36,544	35,480	36,545	38,372	38,372	38,372	38,372
10052211	502100	F.I.C.A.	2,662	2,744	2,662	2,796	2,935	2,935	2,935	2,935
10052211	502210	RETIREMENT	2,512	2,964	2,512	2,880	3,024	3,277	3,277	3,277
10052211	502300	HEALTH INSURANCE	8,382	8,067	8,382	8,054	7,392	7,392	7,392	7,392
10052211	502400	GROUP LIFE INSURANCE	465	490	465	490	514	544	544	544
10052211	502700	WORKER'S COMPENSATION	25	24	26	23	23	23	23	23
10052211	505230	TELECOMMUNICATIONS	686	809	750	750	750	750	750	750
10052211	505810	DUES AND MEMBERSHIPS	375	375	395	400	400	400	400	400
10052211	505540	TRAVEL	762	440	1,500	1,500	1,500	1,500	1,500	1,500
10052211	506001	OFFICE SUPPLIES	-	91	500	500	500	500	500	500
10052211	506012	BOOKS AND SUBSCRIPTIONS	-	-	1,500	500	500	500	500	500
		SUBTOTAL	51,349	52,548	54,172	54,438	55,910	56,193	56,193	56,193
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	100	100	100	100	100	100	100	100
10052212	505230	TELEPHONE	5,637	3,737	7,600	3,745	3,745	3,745	3,745	3,745
10052212	505410	LEASE/RENT OF EQUIPMENT	2,903	3,021	3,600	3,600	3,600	3,600	3,600	3,600
10052212	505510	TRAVEL	-	-	500	500	-	-	-	-
10052212	505540	TRAVEL/CONVENTION & EDUCATION	-	-	500	500	-	-	-	-
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	160	265	500	500	500	500	500	500
10052212	505899	MISCELLANEOUS	1,050	1,729	800	800	1,000	1,000	1,000	1,000
10052212	506001	OFFICE SUPPLIES	881	784	1,000	1,000	1,000	1,000	1,000	1,000
10052212	508102	FURNITURE & FIXTURES	-	-	350	350	350	4,500	4,500	4,500
		COMMERCIAL GRADE SHREDDER	-	-	-	-	2,000	-	-	-
		LOCAL SALARY SUPPLEMENT	-	-	-	-	-	12,000	-	-
		SUBTOTAL	10,731	9,636	14,950	11,095	12,295	26,445	14,445	14,445
MAGISTRATE										
10052213	503310	REPAIRS & MAINTENANCE	-	-	200	-	-	-	-	-
10052213	505230	TELEPHONE	2,432	2,496	2,350	2,500	2,000	2,500	2,500	2,500
10052213	506001	OFFICE SUPPLIES	302	740	450	800	800	800	800	800
		SUBTOTAL	2,734	3,236	3,000	3,300	2,800	3,300	3,300	3,300
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	1,657	1,512	4,000	3,500	3,500	3,500	3,500	3,500
10052215	505210	POSTAL SERVICES	962	1,029	750	800	800	800	800	800
10052215	505230	TELEPHONE	7,133	4,920	9,000	4,900	4,900	4,900	4,900	4,900
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	-	-	200	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	68	192	200	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES	-	-	1,500	1,000	1,000	1,000	1,000	1,000
10052215	505800	COURT SERVICES	833	1,320	2,100	2,100	2,100	2,100	2,100	2,100
		SUBTOTAL	10,653	8,973	17,750	12,700	12,700	12,700	12,700	12,700

HALIFAX COUNTY

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	369,917	367,727	372,847	380,935	401,525	401,525	401,525	401,525
10052216	501300	PART-TIME SALARIES & WAGE	1,066	9,849	13,000	10,000	10,000	10,000	10,000	10,000
10052216	502100	F.I.C.A.	27,669	28,259	29,560	29,910	33,076	31,482	31,482	31,482
10052216	502210	RETIREMENT	26,994	30,335	26,999	30,018	31,640	34,290	34,290	34,290
10052216	502300	HEALTH INSURANCE	57,852	53,190	65,124	64,416	44,460	44,460	44,460	44,460
10052216	502400	GROUP LIFE INSURANCE	4,829	4,889	4,892	5,105	5,380	5,702	5,702	5,702
10052216	502700	WORKER'S COMPENSATION	277	253	258	258	258	258	258	258
10052216	503100	PROFESSIONAL SERVICES	3,184	-	1,950	3,000	3,000	3,000	3,000	3,000
10052216	503500	PRINTING & BINDING	23,689	25,576	23,458	62,400	10,000	10,000	10,000	10,000
10052216	505840	JUROR & WITNESS COMP.	7,333	4,288	8,950	7,600	7,600	7,600	7,600	7,600
10052216	505210	POSTAL SERVICES	3,813	4,889	5,542	5,163	4,000	4,000	4,000	4,000
10052216	505230	TELEPHONE	3,089	3,608	3,700	3,700	3,500	3,500	3,500	3,500
10052216	505895	DISCRETIONARY FUND	244	358	750	750	750	750	750	750
10052216	506001	OFFICE SUPPLIES	3,985	7,717	5,050	6,000	5,000	10,000	10,000	10,000
10052216	506012	BOOKS & SUBSCRIPTIONS	10,766	41,007	26,295	28,972	6,000	6,000	6,000	6,000
10052216	508101	MACHINERY & EQUIPMENT	220	8,076	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	-	6,447	2,420	3,170	-	-	-	-
		SUBTOTAL	544,927	596,468	591,295	641,897	566,689	573,067	573,067	573,067
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	174,094	142,606	176,239	261,671	293,733	293,733	293,733	293,733
10052218	501300	SALARIES & WAGES PART TIME	69,759	86,370	69,759	30,000	30,000	30,000	30,000	30,000
10052218	502100	F.I.C.A.	17,870	17,007	18,819	22,313	24,613	24,766	24,766	24,766
10052218	502210	RETIREMENT	12,697	11,378	12,832	20,620	22,990	25,085	25,085	25,085
10052218	502300	HEALTH INSURANCE	39,236	30,627	39,237	56,647	51,372	51,372	51,372	51,372
10052218	502400	GROUP LIFE INSURANCE	1,674	1,880	1,674	3,506	3,910	4,171	4,171	4,171
10052218	502700	WORKER'S COMPENSATION	4,061	3,571	4,064	5,000	5,000	5,000	5,000	5,000
		SUBTOTAL	319,391	293,439	322,624	399,757	431,618	434,127	434,127	434,127

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	517,718	560,597	522,176	570,730	595,196	595,195	583,598	583,598
		REQUEST FOR 1 NEW FULL TIME ATTORNEY INCLUDING BENEFITS						83,756	-	-
10052221	501300	PART-TIME SALARIES & WAGES	3,477	-	23,500	-	-	-	-	-
10052221	502100	F.I.C.A.	38,300	41,851	41,992	43,661	45,533	45,532	44,645	44,645
10052221	502210	RETIREMENT	36,695	46,375	36,817	44,974	46,905	50,830	49,839	49,839
10052221	502300	HEALTH INSURANCE	55,002	57,975	61,939	78,345	55,332	55,332	55,332	55,332
10052221	502400	GROUP LIFE INSURANCE	6,651	7,512	6,842	7,648	8,022	8,452	8,287	8,287
10052221	502700	WORKER'S COMPENSATION	434	391	435	500	500	500	500	500
10052221	505210	POSTAL SERVICES	750	820	750	750	750	750	750	750
10052221	505230	TELEPHONE	4,284	4,694	6,030	4,500	4,500	4,500	4,500	4,500
10052221	505231	CELLULAR SERVICE	2,580	2,670	3,000	2,750	2,500	2,500	2,500	2,500
10052221	505410	LEASE/RENT OF EQUIPMENT	1,667	2,210	4,300	1,800	2,800	2,800	2,800	2,800
10052221	505510	TRAVEL	6,659	-	6,075	8,000	8,000	8,600	8,500	8,500
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	2,435	3,026	3,600	3,600	3,000	3,600	3,600	3,600
10052221	505895	DISCRETIONARY FUND	364	-	500	-	-	-	-	-
10052221	505899	MISCELLANEOUS	202	287	380	500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	7,034	5,561	6,889	5,500	5,500	5,500	5,500	5,500
10052221	506012	BOOKS & SUBSCRIPTIONS	3,144	3,849	2,956	2,000	3,100	3,100	3,100	3,100
10052221	508102	FURNITURE & FIXTURES	239	1,048	-	-	-	-	-	-
10052221	508211	SOFTWARE PURCHASE/MAINTENANCE	9,311	7,366	9,474	7,683	7,683	9,667	8,763	8,763
10052221	508207	EQUIPMENT	1,812	7,476	6,100	1,500	1,500	1,500	1,500	1,500
10052221	508208	EQUIPMENT MAINTENANCE	728	1,928	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	699,486	755,636	744,755	785,441	792,321	883,614	785,214	785,214
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	122,997	126,991	122,997	126,991	136,819	136,393	136,393	136,393
10052222	502100	F.I.C.A.	8,555	8,871	9,141	9,715	10,467	10,434	10,434	10,434
10052222	502210	RETIREMENT	8,962	10,515	8,962	10,007	10,782	11,648	11,648	11,648
10052222	502300	HEALTH INSURANCE	24,876	23,721	24,888	23,964	21,192	21,192	21,192	21,192
10052222	502400	GROUP LIFE INSURANCE	1,610	1,702	1,610	1,702	1,790	1,937	1,937	1,937
10052222	502700	WORKER'S COMPENSATION	105	93	105	89	89	89	89	89
10052222	505210	POSTAL SERVICES	214	149	225	500	225	225	225	225
10052222	505230	TELEPHONE	33	42	389	690	690	690	690	690
10052222	505231	CELLULAR SERVICE	516	457	600	600	600	600	600	600
10052222	505411	LEASE/RENT OF COPIERS	367	424	1,286	1,702	1,702	1,702	1,702	1,702
10052222	505510	TRAVEL	1,998	260	2,000	2,000	2,000	2,100	2,100	2,100
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	425	735	735	720	720	720	720	720
10052222	506001	OFFICE SUPPLIES	2,024	3,781	2,000	3,179	2,000	2,000	2,000	2,000
10052222	506012	BOOKS & SUBSCRIPTIONS	739	611	701	600	600	600	600	600
10052222	508208	EQUIPMENT MAINTENANCE	-	75	1,000	1,000	1,000	1,000	1,000	1,000
10052222	508211	SOFTWARE PURCHASE/MAINTENANCE	1,168	1,356	1,448	1,448	1,448	1,628	1,628	1,628
10052222	508102	FURNITURE & FIXTURES	750	2,589	2,100	3,228	-	-	-	-
		SUBTOTAL	175,339	182,372	180,187	188,135	192,124	192,958	192,958	192,958

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					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	1,828,156	1,937,953	1,896,690	1,983,400	2,091,461	2,091,461	2,091,461	2,091,461
10053312	501200	SALARIES & WAGES / OVERTIME	18,056	26,477	40,000	40,000	35,000	40,000	40,000	40,000
10053312	501205	SCHOOL OVERTIME	32,278	2,702	29,723	-	-	-	-	-
10053312	501300	PART-TIME SALARIES & WAGE	28,124	10,964	35,000	35,000	35,000	35,000	30,000	30,000
10053312	502100	F.I.C.A.	137,042	146,799	137,100	157,468	168,066	165,734	165,352	165,352
10053312	502210	RETIREMENT	129,779	152,589	129,873	156,040	164,810	178,615	178,615	178,615
10053312	502300	HEALTH INSURANCE	333,679	309,363	333,700	341,484	299,748	299,748	299,748	299,748
10053312	502400	GROUP LIFE INSURANCE	24,742	25,203	24,971	26,535	28,026	29,700	29,700	29,700
10053312	502700	WORKER'S COMPENSATION	29,697	32,981	29,939	32,000	35,000	35,000	35,000	35,000
10053312	503310	REPAIRS & MAINTENANCE	8,710	5,873	8,575	10,000	10,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	6,658	3,923	6,700	5,000	5,000	5,000	5,000	5,000
10053312	503600	ADVERTISING	2,011	1,173	1,910	1,000	1,000	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	3,654	5,736	3,250	3,000	3,000	3,000	3,000	3,000
10053312	505230	TELEPHONE	23,421	24,662	22,700	24,500	24,500	24,500	24,500	24,500
10053312	505305	MOTOR VEHICLE INSURANCE	24,547	26,332	24,547	28,000	26,000	26,000	26,000	26,000
10053312	505308	GENERAL LIABILITY INSURANCE	591	591	591	71	600	600	600	600
10053312	505410	LEASE/RENT OF EQUIPMENT	3,820	3,975	4,500	5,000	4,500	4,500	4,500	4,500
10053312	505540	TRAVEL/CONVENTION & EDUCATION	9,068	15,530	9,725	11,000	10,000	10,000	10,000	10,000
10053312	505585	POLICE EQUIPMENT	52,914	17,492	69,948	40,000	40,000	35,000	35,000	35,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	21,160	23,282	21,195	20,000	21,000	21,000	21,000	21,000
10053312	505850	DRUG/INVESTIGATION	99	233	99	2,500	2,000	2,000	2,000	2,000
10053312	505851	DRUG TASK FORCE/LOCAL	6,902	6,930	9,000	9,000	9,000	9,000	9,000	9,000
10053312	505855	BLOOD ALCOHOL TESTING	114	-	150	150	150	150	150	150
10053312	505899	MISCELLANEOUS	8,806	9,848	9,239	5,000	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	16,762	13,883	17,200	7,500	8,000	8,000	8,000	8,000
10053312	506009	VEHICLE EXPENSE	204,142	186,230	211,069	187,361	185,000	190,000	190,000	190,000
10053312	506010	POLICE SUPPLIES	27,313	14,710	44,418	20,000	20,000	20,000	20,000	20,000
10053312	506011	UNIFORMS	11,495	20,454	11,495	20,000	20,000	20,000	20,000	20,000
10053312	506012	BOOKS & SUBSCRIPTIONS	25	13	250	250	250	250	250	250
10053312	506047	SPECIAL RESPONSE TEAM	-	-	15,000	-	-	-	-	-
10053312	506021	K-CANINE	4,421	3,752	5,000	5,000	5,000	5,000	5,000	5,000
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT	300		-	1,000	2,500	2,500	2,500	2,500
10053312	508103	COMMUNICATIONS EQUIPMENT	469	34,375	1,000	65,000	60,000	60,000	60,000	60,000
10053312	505312	LINE OF DUTY ACT INSURANCE	12,180	11,970	12,180	12,000	13,631	13,631	13,631	13,631
10053312	508302	SHERIFF CARS	352,987	103,871	352,991	175,000	175,000	175,000	175,000	175,000
		DATA EXTRACTION SOFTWARE FOR CASES						20,000	-	-
		BULLET PROOF VESTS						25,000	25,000	25,000
		ADDITIONAL \$4,500 PER FT DEPUTY (#41) INCLUDES BENEFITS (STAFF RECOMMENDED \$3,000)						217,710	145,140	145,140
		SUBTOTAL	3,364,122	3,179,869	3,519,728	3,429,259	3,508,242	3,789,099	3,691,147	3,691,147

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	3,410	810	4,000	4,500	4,500	4,500	4,500	4,500
10053322	503320	MAINTENANCE SERVICE CONTRACTS	996	-	2,138	2,500	2,000	2,000	2,000	2,000
10053322	505305	MOTOR VEHICLE INSURANCE	3,000	2,999	3,006	3,006	3,100	3,500	3,500	3,500
10053322	505308	GENERAL LIABILITY INSURANCE	83	78	83	85	100	100	100	100
10053322	505309	ACCIDENT INSURANCE	38,438	38,438	38,500	39,000	39,000	45,000	45,000	45,000
10053322	505312	LINE OF DUTY ACT INSURANCE	35,442	43,943	35,442	40,000	43,352	45,000	45,000	45,000
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)	88,540	100,005	96,579	98,039	100,000	100,000	100,000	100,000
10053322	505869	LADDER TRUCK TESTING	2,509	576	4,000	4,400	4,000	5,000	5,000	5,000
10053322	505899	VEHICLE AERIAL CERTIFICAT	-	-	1,000	1,000	-	-	-	-
10053322	505929	LADDER TRUCK REPAIRS AND MAINT	-	-	-	8,000	5,000	6,000	6,000	6,000
10053322	506009	VEHICLE EXPENSE	-	-	500	500	-	-	-	-
10053322	506017	TRAINING MATERIALS	3,093	-	15,000	10,000	10,000	10,000	10,000	10,000
10053322	506027	COUNTY STIPEND	11,500	11,000	11,500	12,000	12,000	12,000	12,000	12,000
10053322	508103	COMMUNICATIONS EQUIPMENT	4,509	-	4,512	-	-	-	-	-
10053322	508101	THERMAL IMAGING DRONE FOR SEARCHE	-	-	10,000	10,000	-	-	-	-
		FIRE TRAINING GROUNDS REPAIRS/MAINT						20,000	10,000	10,000
10053322	505895	DISCRETIONARY FUND	-	4,200	-	4,200	4,200	4,500	4,500	4,500
		SUBTOTAL	739,820	750,349	774,560	785,530	775,552	805,900	795,900	795,900
AMBULANCE & RESCUE SERVICES										
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	175,000	150,000	175,000	150,000	175,000	222,110	175,000	175,000
10053323	505655	CONTRIBUTION TO OTHER RESCUE	48,000	73,000	48,000	73,000	80,000	80,000	80,000	80,000
10053323	505657	STATE EMS CONTRIBUTIONS - Four for Life	40,174	37,331	43,421	38,247	40,000	40,000	40,000	40,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	100	200	100	100	100	200	200	200
10053323	505899	MISCELLANEOUS	-	-	3,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	263,274	260,531	269,521	262,347	296,100	343,310	296,200	296,200
FORESTRY SERVICE										
10053324	505699	FORESTRY SERVICES	32,975	32,975	32,975	32,975	32,975	32,975	32,975	32,975
		SUBTOTAL	32,975	32,975	32,975	32,975	32,975	32,975	32,975	32,975
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	308,105	291,093	330,000	291,093	330,000	330,000	330,000	330,000
10053332	503803	JUVENILE CRIME CONTROL	42,877	51,219	130,000	100,000	75,000	75,000	20,000	20,000
10053332	503804	JUVENILE GROUP HOME/COUNTY	60,423	60,423	57,716	60,423	60,423	60,423	60,423	60,423
10053332	503805	IN HOME SERVICES	2,460	240	15,000	10,000	10,000	10,000	10,000	10,000
10053332	505699	REGIONAL JAIL AUTHORITY	2,457,191	2,861,035	2,457,191	2,865,407	2,826,500	2,900,836	2,900,836	2,900,836
		SUBTOTAL	2,871,056	3,264,010	2,989,907	3,326,923	3,301,923	3,376,259	3,321,259	3,321,259

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					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	157,120	169,599	170,836	174,099	182,580	182,580	182,580	182,580
		REQUEST FOR FULL TIME E&S INSPECTOR INCLUDING BENEFITS						65,000	65,000	65,000
10053340	502100	F.I.C.A.	11,912	12,869	13,117	12,869	13,967	13,967	13,967	13,967
10053340	502210	RETIREMENT	11,108	13,953	12,300	13,953	14,387	15,592	15,592	15,592
10053340	502300	HEALTH INSURANCE	16,863	16,233	21,204	16,233	22,140	22,140	22,140	22,140
10053340	502400	GROUP LIFE INSURANCE	2,026	2,273	2,246	2,273	2,447	2,593	2,593	2,593
10053340	502700	WORKER'S COMPENSATION	3,856	3,508	3,954	3,508	4,000	4,000	4,000	4,000
10053340	503310	REPAIRS & MAINTENANCE	274	-	500	-	-	-	-	-
10053340	503320	MAINTENANCE SERVICE CONTRACTS	-	-	-	-	-	-	-	-
10053340	503600	ADVERTISING	-	-	250	-	-	-	-	-
10053340	505230	TELEPHONE	3,288	2,950	3,290	3,000	3,000	3,000	3,000	3,000
10053340	505305	MOTOR VEHICLE INSURANCE	893	893	1,800	893	1,500	1,500	1,500	1,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	1,761	280	2,000	500	1,500	1,500	1,500	1,500
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	320	321	250	300	350	350	350	350
10053340	505831	PERMIT REFUND/SOLAR REVIEW EXP	4,364	37,239	4,400	35,043	20,500	20,500	20,500	20,500
10053340	506001	OFFICE SUPPLIES	707	783	750	750	750	750	750	750
10053340	506009	VEHICLE EXPENSE	5,367	4,367	5,373	4,500	5,500	4,000	4,000	4,000
10053340	506012	BOOKS & SUBSCRIPTIONS	235	4,055	2,500	2,500	1,000	1,000	1,000	1,000
10053340	508102	FURNITURE & FIXTURES	179	-	750	-	750	750	750	750
10053340	508205	VEHICLE REPLACEMENT	-	22,560	-	22,500	-	28,000	28,000	28,000
		SUBTOTAL	220,273	291,883	245,520	292,921	274,371	367,222	367,222	367,222

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	142,241	144,030	142,241	146,508	153,834	153,834	153,834	153,834
10053351	501200	SALARIES & WAGES / OVERTIME	-	-	-	-	-	-	-	-
10053351	501300	PART-TIME SALARIES & WAGE	14,365	15,205	14,365	9,000	9,000	9,000	9,000	9,000
10053351	502100	F.I.C.A.	11,713	11,924	11,713	11,897	12,457	12,457	12,457	12,457
10053351	502210	RETIREMENT	10,224	11,825	10,224	11,545	12,122	13,140	13,140	13,140
10053351	502300	HEALTH INSURANCE	33,352	30,812	33,357	32,335	29,364	29,364	29,364	29,364
10053351	502400	GROUP LIFE INSURANCE	1,863	1,930	1,864	1,965	2,062	2,185	2,185	2,185
10053351	502700	WORKER'S COMPENSATION	1,838	1,634	1,841	1,651	1,651	1,651	1,651	1,651
10053351	503310	REPAIRS & MAINTENANCE	774	75	775	1,000	1,000	1,000	1,000	1,000
10053351	503600	ADVERTISING	90	-	150	150	150	150	150	150
10053351	505110	ELECTRICITY	12,668	9,852	12,990	11,000	11,000	11,000	11,000	11,000
10053351	505130	WATER & SEWER SERVICES	1,036	-	1,200	1,200	1,200	1,200	1,200	1,200
10053351	505230	TELEPHONE	1,778	1,610	2,300	2,300	2,300	2,300	2,300	2,300
10053351	505305	MOTOR VEHICLE INSURANCE	2,240	2,240	2,240	4,371	4,371	4,371	4,371	4,371
10053351	505540	TRAVEL/CONVENTION & EDUCATION	3,817	1,328	3,821	2,500	2,500	2,500	2,500	2,500
10053351	505821	LIVESTOCK CLAIMS	-	-	-	500	500	500	500	500
10053351	505895	DISCRETIONARY FUND	259	192	259	500	500	500	500	500
10053351	506001	OFFICE SUPPLIES	2,857	2,841	2,840	2,500	2,500	2,500	2,500	2,500
10053351	506002	FOOD	1,316	1,418	1,503	1,500	1,500	1,500	1,500	1,500
10053351	506004	MEDICAL SUPPLIES	5,150	8,589	5,530	6,000	6,000	10,000	10,000	10,000
10053351	506005	JANITORIAL SUPPLIES	8,986	7,485	6,000	6,000	6,000	6,000	6,000	6,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	2,136	507	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	9,881	19,916	10,472	16,472	16,472	16,472	16,472	16,472
10053351	506011	UNIFORMS	1,374	1,612	1,700	1,700	1,700	2,000	2,000	2,000
10053351	506014	OTHER OPERATING SUPPLIES	2,625	4,525	4,977	5,000	5,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	775	1,135	970	1,000	1,000	1,000	1,000	1,000
10053351	508101	MACHINERY & EQUIPMENT	11,533	1,739	2,000	2,000	2,000	2,000	2,000	2,000
10053351		SHELTER FLOOR SEALING/EPOXY	-	-	35,000	-	-	-	-	-
10053351	508205	ANIMAL CONTROL TRUCK	-	-	-	-	-	-	-	-
		SUBTOTAL	284,891	282,424	310,582	280,844	286,433	291,874	291,874	291,874
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	560	580	500	500	750	750	750	750
		SUBTOTAL	560	580	500	500	750	750	750	750

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	52,000	44,803	52,000	53,560	55,000	55,000	55,000	55,000
10053355	501300	SALARIES & WAGES PART TIME	-	-	12,196	12,196	12,196	12,196	12,196	12,196
10053355	502100	F.I.C.A.	3,398	3,239	4,911	5,031	5,141	5,140	5,140	5,140
10053355	502210	RETIREMENT	3,957	3,447	3,682	4,221	4,430	4,697	4,697	4,697
10053355	502300	HEALTH INSURANCE	8,663	6,121	8,700	8,208	7,310	7,310	7,310	7,310
10053355	502400	GROUP LIFE INSURANCE	681	538	681	718	750	781	781	781
10053355	502700	WORKERS COMP	1,040	1,173	1,245	1,400	1,400	1,400	1,400	1,400
10053355	505230	TELECOMMUNICATIONS	1,749	1,639	3,000	3,000	2,000	2,000	2,000	2,000
10053355	505110	ELECTRICITY	951	1,332	1,800	1,800	1,800	1,800	1,800	1,800
10053355	505312	LINE OF DUTY ACT INSURANCE	290	315	250	300	325	325	325	325
10053355	505540	TRAVEL/CONVENTION & EDUCATION	290	767	1,000	1,000	1,000	1,500	1,500	1,500
10053355	505856	RIVER GAUGE MAINT EXP	-	-	2,000	2,000	-	-	-	-
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	-	12,594	-	-	-	-	-	-
10053355	505899	MISC AND EMERG RESPONSE	755	703	1,000	1,000	1,000	1,500	1,500	1,500
10053355	505911	EMERGENCY NOTIFICATION SYSTEM	10,400	10,400	12,495	10,400	10,400	10,400	10,400	10,400
10053355	506001	OFFICE SUPPLIES	-	114	750	500	250	250	250	250
10053355	506009	VEHICLE EXPENSE	3,902	952	3,000	3,000	3,000	4,000	3,000	3,000
10053355	506011	UNIFORMS	273	146	1,000	1,000	1,000	750	750	750
10053355	503013	MEETINGS AND SUPPLIES	248	447	1,000	1,000	500	750	500	500
10053355	506031	SPECIAL OPS/CERT	-	2,861	3,000	3,000	1,270	2,300	2,300	2,300
10053355	506041	PUBLIC EDUCATION	688	3,402	1,000	1,000	1,500	1,500	1,500	1,500
10053355	508306	EQUIPMENT	4,416	3,461	2,000	2,000	1,500	2,000	1,500	1,500
10053355	508306	ID SYSTEM (BRIDGEWAY SOLUTIONS)			1,500	1,500	1,500	1,500	1,500	1,500
		SUBTOTAL	93,701	98,454	118,210	117,834	113,272	117,099	115,349	115,349

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	451,056	494,133	459,272	473,252	495,970	495,970	495,970	495,970
10054423	501200	SALARIES & WAGES / OVERTIME	-	-	10,000	30,000	20,000	20,000	20,000	20,000
10054423	501300	PART-TIME SALARIES & WAGE	99,772	101,061	114,000	140,000	140,000	145,000	145,000	145,000
10054423	502100	F.I.C.A.	40,900	43,976	44,620	48,444	50,182	50,564	50,564	50,564
10054423	502210	RETIREMENT	29,571	36,225	33,091	37,293	39,085	42,356	42,356	42,356
10054423	502300	HEALTH INSURANCE	96,375	93,540	124,824	112,740	97,548	97,548	97,548	97,548
10054423	502400	GROUP LIFE INSURANCE	5,366	5,891	6,016	6,342	6,650	7,045	7,045	7,045
10054423	502700	WORKER'S COMPENSATION	23,312	21,245	23,618	24,000	24,000	23,000	23,000	23,000
10054423	503100	PROFESSIONAL SERVICES	7,470	8,065	7,470	15,000	15,000	15,000	15,000	15,000
10054423	503310	REPAIRS & MAINTENANCE	105,134	100,728	109,500	100,000	100,000	100,000	100,000	100,000
10054423	503600	ADVERTISING	176	140	500	500	500	500	500	500
10054423	505110	ELECTRICITY	13,843	15,832	16,000	16,000	16,000	16,000	16,000	16,000
10054423	505120	HEAT	2,987	2,210	3,400	3,600	3,600	3,600	3,600	3,600
10054423	505230	TELEPHONE	14,819	15,478	14,900	15,000	15,000	15,000	15,000	15,000
10054423	505305	MOTOR VEHICLE INSURANCE	9,250	10,696	9,450	12,000	12,000	12,000	12,000	12,000
10054423	505410	LEASE/RENT OF EQUIPMENT	20,097	8,558	21,000	10,000	10,000	10,000	10,000	10,000
10054423	505430	LEASE/RECYCLING SITES	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
10054423	505540	TRAVEL/CONVENTION & EDUCATION	627	11	652	500	250	1,000	1,000	1,000
10054423	505835	GROUND WATER TESTING	41,227	69,658	60,000	60,000	60,000	60,000	60,000	60,000
10054423	505860	SITE DEVELOPMENT	1,507	5,693	3,600	12,000	12,000	12,000	12,000	12,000
10054423	505895	DISCRETIONARY FUND	1,230	306	1,250	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	1,639	2,326	2,200	2,200	2,200	2,200	2,200	2,200
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	5,922	4,872	5,952	4,600	4,600	4,600	4,600	4,600
10054423	506008	VEHICLE EXPENSE	144,840	162,826	151,000	160,000	150,000	150,000	150,000	150,000
10054423	506009	CENTRAL GARAGE SUPPLIES	31,896	34,479	32,500	15,000	30,000	30,000	30,000	30,000
10054423	506011	UNIFORMS	7,147	7,199	9,000	13,000	13,000	10,000	10,000	10,000
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	-	-	-	-	-	-
10054423	506018	TOOLS	279	423	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	2,143	825	2,500	2,500	2,500	1,500	1,500	1,500
10054423	508207	EQUIPMENT/COMPUTER	2,470	-	3,000	2,500	2,500	2,500	2,500	2,500
10054423	503850	LANDFILL TIPPING FEES	968,308	950,150	949,371	973,420	1,000,000	1,000,000	1,000,000	1,000,000
10054423	503401	TRANSPORTATION CONTRACT	365,799	403,217	361,000	350,000	375,000	400,000	400,000	400,000
10054423	505866	MONTHLY PUMP AND HAUL	4,920	4,555	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	29,576	28,550	29,580	-	25,000	25,000	25,000
10054423		SNOW PLOW ATTACHMENT	-	-	-	-	-	6,000	6,000	6,000
		SUBTOTAL	2,559,562	2,642,294	2,646,666	2,685,871	2,713,985	2,774,783	2,774,783	2,774,783

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					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	177,553	162,134	177,553	182,880	289,024	289,024	289,024	289,024
10054432	501300	PART-TIME SALARIES & WAGE	13,095	20,180	15,000	15,000	50,000	60,000	60,000	60,000
10054432	502100	F.I.C.A.	14,249	13,660	14,730	15,138	25,935	26,700	26,700	26,700
10054432	502210	RETIREMENT	13,254	13,343	13,261	14,411	24,685	24,685	24,685	24,685
10054432	502300	HEALTH INSURANCE	41,659	32,764	41,660	40,392	65,904	65,904	65,904	65,904
10054432	502400	GROUP LIFE INSURANCE	2,326	2,106	2,326	2,451	4,105	4,105	4,105	4,105
10054432	502700	WORKER'S COMPENSATION	2,086	2,856	2,090	2,100	2,100	2,500	2,500	2,500
10054432	503310	REPAIRS AND MAINTENANCE	73,853	85,942	141,776	100,000	90,000	90,000	90,000	90,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	19,853	13,996	20,900	20,000	20,000	20,000	20,000	20,000
10054432	503321	CONTRACTED MOWING/PAINTING	3,613	6,003	5,000	5,000	5,500	7,500	7,500	7,500
10054432	503600	ADVERTISING	-	-	250	250	250	-	-	-
10054432	503900	JANITORIAL CONTRACT	102,336	109,292	105,000	130,000	26,811	-	-	-
10054432	503910	SECURITY SYSTEM	2,894	2,429	7,500	7,000	3,500	3,500	3,500	3,500
10054432	505110	ELECTRICITY	118,606	128,190	145,300	180,000	180,000	175,000	175,000	175,000
10054432	505120	HEAT	3,960	8,186	7,000	7,000	7,000	6,000	6,000	6,000
10054432	505130	WATER & SEWER SERVICES	14,617	12,004	24,000	27,000	25,000	20,000	20,000	20,000
10054432	505230	TELEPHONE	5,090	7,213	5,100	3,000	7,000	7,500	7,500	7,500
10054432	505240	INTERNET SERVICE	21,450	23,400	23,400	23,400	26,000	26,000	26,000	26,000
10054432	505305	MOTOR VEHICLE INSURANCE	4,463	4,016	5,000	5,000	5,000	5,000	5,000	5,000
10054432	505308	OTHER PROPERTY INSURANCE	26,857	39,567	27,100	35,000	40,000	45,000	45,000	45,000
10054432	505510	TRAVEL	-	-	-	-	-	-	-	-
10054432	505540	CONVENTION/EDUCATION	30	-	100	100	100	-	-	-
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	-	-	100	100	100	-	-	-
10054432	505895	DISCRETIONARY FUND	20	208	500	500	100	-	-	-
10054432	506001	OFFICE SUPPLIES	320	1,869	200	200	300	1,500	1,500	1,500
10054432	506005	JANITORIAL SUPPLIES	2,852	21,177	4,000	4,000	4,000	25,000	25,000	25,000
10054432	506009	VEHICLE EXPENSE	12,434	6,480	12,631	8,500	7,500	7,500	7,500	7,500
10054432	506011	UNIFORMS	5,339	6,447	5,340	5,000	6,000	6,000	6,000	6,000
10054432	506018	TOOLS	988	621	990	500	500	500	500	500
10054432	506026	IDA EXPENSES	-	-	-	-	-	-	-	-
10054432	508306	EQUIPMENT	29,675	236	7,500	2,500	2,500	12,000	12,000	12,000
10054432	508205	MOTOR VEHICLES AND EQUIP		-	27,000	-	-	-	-	-
		SUBTOTAL	713,472	724,319	842,307	836,422	918,914	930,918	930,918	930,918
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	228,049	249,199	249,199	249,199	249,199	249,199	249,199
		SUBTOTAL	249,199	228,049	249,199	249,199	249,199	249,199	249,199	249,199
COMMUNITY SERVICES BOARD										
10055522	505722	SOUTHSIDE BEHAVIORAL HEALTH	170,000	180,000	170,000	180,000	190,000	230,702	200,000	200,000
		SUBTOTAL	170,000	180,000	170,000	180,000	190,000	230,702	200,000	200,000
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	12,000	10,000	12,000	10,000	10,000	10,000	10,000	10,000
		SUBTOTAL	12,000	10,000	12,000	10,000	10,000	10,000	10,000	10,000

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					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	5,205	4,520	5,205	5,205	4,501	4,590	4,590	4,590
10056695	505705	SOUTHSIDE COMM. COLLEGE	16,862	16,835	16,862	16,835	15,986	16,142	16,142	16,142
10056695	505706	SVHEC	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		SUBTOTAL	97,067	96,355	97,067	97,040	95,487	95,732	95,732	95,732
RECREATION										
10057710	501100	SALARIES & WAGES	51,097	52,630	51,097	52,630	55,261	55,261	55,261	55,261
10057710	501300	PART-TIME SALARIES & WAGE	16,434	16,522	21,551	25,000	20,000	25,000	25,000	25,000
10057710	501600	SALARY/CONTRACT SERVICES	23,341	8,655	23,344	22,134	27,670	35,000	25,000	25,000
10057710	502100	F.I.C.A.	5,033	5,157	5,821	7,632	5,757	8,817	8,817	8,817
10057710	502210	RETIREMENT	3,888	4,523	3,888	4,147	4,355	4,720	4,720	4,720
10057710	502300	HEALTH INSURANCE	8,307	7,992	8,328	8,052	7,310	7,310	7,310	7,310
10057710	502400	GROUP LIFE INSURANCE	669	705	669	705	741	785	785	785
10057710	502700	WORKER'S COMPENSATION	1,454	1,328	1,459	1,500	1,500	1,500	1,500	1,500
10057710	503310	REPAIRS & MAINTENANCE	2,273	217	3,000	3,000	3,000	3,000	3,000	3,000
10057710	505110	ELECTRICITY	2,344	3,109	4,000	4,000	4,000	4,000	4,000	4,000
10057710	505230	TELEPHONE	873	821	1,100	1,100	1,000	1,000	1,000	1,000
10057710	505830	LEAGUE EXPENSES	34,532	24,225	36,719	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	35	197	500	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	166	215	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	518	28	700	700	700	500	500	500
10057710	506009	VEHICLE EXPENSE	606	988	2,500	1,500	1,500	1,500	1,500	1,500
10057710	506019	TROPHIES & AWARDS	1,060	-	2,500	2,000	2,000	2,000	2,000	2,000
10057710	506020	ATHLETIC EQUIPMENT	12,241	10,073	18,000	21,759	18,000	20,000	18,000	18,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	3,556	5,024	6,500	5,500	5,000	7,000	5,000	5,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	5,720	9,205	7,500	6,500	6,500	7,000	6,500	6,500
10057710	508205	SHOP AT EDMUNDS PARK RENOVATION	-	-	30,000	-	-	-	-	-
10057710		NEW INDOOR SCOREBOARD MB GYM	-	1,249	-	4,700	-	-	-	-
10057710	508205	BLEACHERS - MARY BETHUNE GYM	26,777	-	19,231	22,454	-	-	-	-
		SUBTOTAL	200,924	152,863	248,807	230,913	200,194	220,293	205,793	205,793
LIBRARY										
10057730	505710	CONT. LIBRARIES	208,800	218,800	208,800	218,800	218,800	258,730	218,800	236,300
		SUBTOTAL	208,800	218,800	208,800	218,800	218,800	258,730	218,800	236,300

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			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PLANNING & ZONING										
10058811	501300	PART-TIME SALARIES & WAGE	10,230	10,560	10,560	10,560	10,560	10,560	10,560	10,560
10058811	502100	F.I.C.A.	783	808	808	808	808	808	808	808
10058811	502700	WORKER'S COMPENSATION	8	7	10	10	10	10	10	10
10058811	503600	ADVERTISING	6,884	5,489	6,000	6,000	6,000	6,000	6,000	6,000
10058811	505540	TRAVEL/CONVENTION & EDUCATION	280	-	1,500	2,500	1,500	1,500	1,500	1,500
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	125	100	250	250	250	250	250	250
10058811	505895	DISCRETIONARY FUND	-	-	-	-	-	-	-	-
10058811	506001	OFFICE SUPPLIES	443	415	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	250	-	500	500	500	500	500	500
10058811	508107	GIS WEBSITE AND DOMAIN	27,228	25,978	26,500	26,500	26,000	26,000	26,000	26,000
10058811	508111	COMPUTER EQUIPMENT	1,250	-	2,000	2,000	1,000	1,000	1,000	1,000
10058811	508112	PARCEL MAPPING	1,550	2,500	6,200	5,000	5,000	5,000	5,000	5,000
10058811	503100	PROFESSIONAL SERVICES	414	-	2,500	2,500	1,500	1,500	1,500	1,500
10058811	508304	BOARD OF ZONING APPEALS	1,000	900	800	800	800	800	800	800
10058811	508304	COMPREHENSIVE PLAN REVIEW	-	-	-	-	-	-	-	-
		SUBTOTAL	50,445	46,757	58,128	57,928	54,428	54,428	54,428	54,428
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505671	HALIFAX OPPORTUNITY PROGRAM	-	-	-	2,000	-	-	-	-
10058815	505673	ENTERPRISE ZONE PROGRAM	81,930	170,884	150,000	175,000	125,000	180,000	180,000	180,000
10058815	505674	AGRICULTURE OPPORTUNITY PROGRAM	-	-	-	-	-	-	-	-
10058815	505707	LONGWOOD SMALL BUS CENTER	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
10058815	505712	CONT. INDUSTRIAL AUTH. PROJECT FUND	150,000	-	250,000	250,000	250,000	250,000	250,000	250,000
10058815	505899	SOUTHERN VA REGIONAL ALLIANCE	15,588	15,588	15,588	15,588	17,282	17,282	17,282	17,282
		IDA LOAN	-	550,000	-	550,000	-	-	-	-
		IDA CARRYOVER FOR PROJECTS	-	-	-	100,000	-	-	-	-
		SUBTOTAL	257,018	745,972	425,088	1,102,088	401,782	456,782	456,782	456,782
COMMUNITY ACTION AGENCY										
10058816	505713	COMMUNITY ACTION AGENCY	50,766	50,766	50,766	50,766	50,766	65,766	50,766	50,766
		SUBTOTAL	50,766	50,766	50,766	50,766	50,766	65,766	50,766	50,766

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TOURISM										
10058817	501100	SALARIES & WAGES	94,247	75,975	75,750	75,975	75,975	75,000	75,000	75,000
10058817	501300	SALARIES & WAGES PART-TIME	10,170	1,668	-	10,453	10,731	13,000	13,000	13,000
10058817	502100	F.I.C.A.	7,380	5,032	5,795	6,612	6,633	6,732	6,732	6,732
10058817	502210	RETIREMENT	6,098	6,298	5,363	5,987	5,987	6,405	6,405	6,405
10058817	502300	HEALTH INSURANCE	18,930	19,376	17,381	19,656	19,656	16,440	16,440	16,440
10058817	502400	GROUP LIFE INSURANCE	1,098	1,018	1,104	1,018	1,018	1,065	1,065	1,065
10058817	502700	WORKER'S COMPENSATION	72	71	77	-		75	75	75
		SUBTOTAL FOR PAYROLL	137,995	109,438	105,470	119,701	120,000	118,717	118,717	118,717
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	1,127	1,496	1,129	1,129	1,129	1,650	1,650	1,650
10058817	505716	HAL/SO BOSTON MUSEUM	14,500	14,500	14,500	14,500	14,500	19,500	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		-	-	-
10058817	505600	LOCAL EVENTS PROGRAMMING	4,256	-	10,000	9,482	-	-	-	-
		SUBTOTAL	159,878	127,434	136,639	150,352	137,629	141,867	136,867	136,867
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	45,301	45,301	45,301	45,301	45,301	54,435	54,435	54,435
		SUBTOTAL	45,301	45,301	45,301	45,301	45,301	54,435	54,435	54,435

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FUND 100		GENERAL FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	-	-	40,000	40,000	-	-	-	-
10058819	502100	F.I.C.A.	-	-	3,060	3,060	-	-	-	-
10058819	502210	RETIREMENT	-	-	2,832	3,152	-	-	-	-
10058819	502300	HEALTH INSURANCE	-	-	7,596	8,328	-	-	-	-
10058819	502400	GROUP LIFE INSURANCE	-	-	524	536	-	-	-	-
10058819	502700	WORKER'S COMPENSATION	-	-	28	28	-	-	-	-
10058819	505110	ELECTRICITY	1,065	984	1,440	1,100	1,100	1,100	1,100	1,100
10058819	505230	TELEPHONE / INTERNET	-	-	620	620	-	1,200	1,200	1,200
10058819	505540	EDUCATION/PROF DEVELOPMENT	-	-	1,000	500	-	-	-	-
10058819	506003	AGRICULTURAL PROGRAMS	-	-	900	900	-	-	-	-
10058819	503600	MARKETING	5,000	-	5,000	1,500	1,500	1,500	1,500	1,500
10058819	503809	BUSINESS DEVELOPMENT	-	-	-	-	-	-	-	-
10058819	506014	FANS FOR AG CENTER	-	-	-	-	-	-	-	-
10058819	506014	OTHER OPERATING SUPPLIES	100	-	1,000	1,000	500	500	500	500
		SUBTOTAL	6,165	984	64,000	60,724	3,100	4,300	4,300	4,300
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	127,276	132,451	125,776	131,561	131,561	135,003	135,003	135,003
10058824	502100	F.I.C.A.	9,744	10,140	9,630	10,027	10,027	10,328	10,328	10,328
10058824	502210	RETIREMENT	9,330	11,069	10,512	11,403	11,403	11,530	11,530	11,530
10058824	502300	HEALTH INSURANCE	27,225	26,280	27,295	27,294	27,294	26,736	26,736	26,736
10058824	502400	GROUP LIFE INSURANCE	1,641	1,756	1,642	1,679	1,680	1,917	1,917	1,917
10058824	502700	WORKER'S COMPENSATION	75	87	61	100	100	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	446	447	448	800	800	800	800	800
10058824	505719	CONT. SOIL & WATER CONS.	18,000	18,000	18,000	18,000	18,000	30,000	18,000	30,000
		SUBTOTAL	193,737	200,230	193,364	200,864	200,865	216,414	204,414	216,414
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	43,327	50,324	86,970	65,363	73,176	80,193	80,193	80,193
10058830	501300	PART TIME SALARIES AND WAGES	17,564	14,890	-	16,200	16,200	16,200	16,200	16,200
10058830	501500	FRINGE BENEFITS	15,717	18,642	27,424	25,423	28,314	30,089	30,089	30,089
10058830	505230	TELEPHONE	1,996	2,178	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
10058830	505895	DISCRETIONARY FUND	867	680	500	500	500	500	500	500
		DUES	-	-	800	800	800	800	800	800
		SUBTOTAL	81,971	86,714	121,194	113,786	124,490	133,282	133,282	133,282

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FUND 100		GENERAL FUND								
					FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	2,221,086	1,703,710	1,996,805	1,833,234	1,904,317	1,986,754	1,986,754	1,986,754
10059000	999150	TRANSFER TO 911 FUND 150	832,558	1,085,806	682,696	1,043,645	699,706	765,600	765,600	765,600
10059000	999201	TRANSFER TO GRANT FUND 201	-	-	33,149	33,149	36,750	36,800	36,800	36,800
10059000	999250	TRANSFER TO SCHOOL FUND 250	13,512,918	10,784,733	14,400,077	14,000,000	14,243,414	15,712,651	15,712,651	15,430,112
10059000	999301	TRANSFER TO CAP PROJ FUND 301	1,065,000	600,000	1,065,000	600,000	600,000	600,000	600,000	600,000
		SUBTOTAL	17,631,562	14,174,249	18,177,727	17,510,028	17,484,187	19,101,805	19,101,805	18,819,266
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	7,058	1,701	1,000	1,000	1,000	1,000	1,000	1,000
10059914	505656	YMCA CONTRIBUTION	11,500	-	11,500	5,000	2,500	2,500	2,500	2,500
		LEGAL AID		-	-		-	5,000	-	-
		SUBTOTAL	18,558	1,701	12,500	6,000	3,500	8,500	3,500	3,500
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	2,457	317	3,000	3,000	3,000	3,000	3,000	3,000
10059915	505100	UTILITIES	8,477	5,164	8,500	9,500	9,500	9,500	9,500	9,500
10059915	505308	GENERAL LIABILITY INSURANCE	1,080	1,680	1,000	1,100	1,100	1,100	1,100	1,100
10059915	505908	CLEANING/SEPTIC	12,360	6,260	21,000	20,000	20,000	20,000	20,000	20,000
10059915	505909	SUPPLIES		-	500	500	500	500	500	500
			24,374	13,421	34,000	34,100	34,100	34,100	34,100	34,100

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FUND 100		GENERAL FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
DEBT SERVICE										
10059951	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	118,378	118,594	118,378	118,594	123,075	-	-	-
10059951	509513	PRIZERY INTEREST	20,774	18,428	20,774	18,428	15,982	13,515	13,515	13,515
10059951	509520	PRIZERY PRINCIPAL	48,473	50,236	48,473	50,236	52,880	55,523	55,523	55,523
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	46,669	37,336	46,669	37,336	28,002	18,669	18,669	18,669
10059951	509528	VP SA BOND PRINCIPAL	3,118,537	3,267,990	3,118,537	3,267,990	3,413,489	3,564,581	3,564,581	3,564,581
10059951	509529	VP SA BOND INTEREST	1,100,136	935,829	1,100,136	935,829	774,824	614,644	614,644	614,644
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	87,000	89,000	87,000	89,000	91,000	-	-	-
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	5,607	3,694	5,607	3,780	1,911	-	-	-
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	59,000	60,000	59,000	60,000	60,000	-	-	-
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	3,759	2,462	3,759	2,520	1,260	-	-	-
10059951	509544	2011A VPFP PRINCIPAL	45,000	45,000	45,000	45,000	50,000	50,000	50,000	50,000
10059951	509545	2011A VPFP INTEREST	19,922	17,616	19,922	17,616	15,256	12,769	12,769	12,769
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	118,000	-	118,000	-	100,000	105,000	105,000	105,000
10059951	509547	VRA 2014 \$2.7M INTEREST	72,768	69,248	72,768	68,933	74,656	69,403	69,403	69,403
10059951	509553	VRA 2016 \$14.455 PRINCIPAL - COURTHOU	480,000	500,000	480,000	500,000	525,000	555,000	555,000	555,000
10059951	509554	VRA 2016 \$14.455 INTEREST - COURTHOU	628,475	605,813	628,475	605,813	581,222	553,547	553,547	553,547
10059951	509555	VRA 2019 \$9.095 PRINCIPAL - COURTHOU	-	275,000	-	275,000	290,000	305,000	305,000	305,000
10059951	509556	VRA 2019 \$9.095 INTEREST - COURTHOU	171,279	376,591	-	376,591	362,113	346,866	346,866	346,866
10059951	509549	RESERVED FOR FUTURE DEBT SERVICE	-	-	468,665	400,174	287,320	583,574	583,574	583,574
10059951	509523	VP SA 2022A PRINCIPAL								
10059951	509524	VP SA 2022A INTEREST								3,030,067
		BOND ISSUE COSTS		156,020		122,000				
		REBATE FINANCING 2005D	-	-	-	-	(9,969)	(10,070)	(10,070)	(10,070)
		TRANSFER FROM DEBT SERVICE RESERV	-	-	-	(156,819)	-			
		SUBTOTAL	6,610,447	7,095,527	6,907,833	7,304,691	7,304,691	7,304,691	7,304,691	10,334,758
10059914	505915	HEALTH INSURANCE	-	-	-	-	-	50,000	200,000	200,000
10059914	505927	INSURANCE - PROPERTY/OTHER	-	-	-	-	-	30,000	50,000	60,000
		RESERVE FOR INSURANCE INCREASES					201,676			
		RESERVE FOR INCREASED FUEL COSTS								255,499
10059914	505926	SALARY INCREASE - 7%/6%	-	-	-	-		365,000	365,000	471,000
		COMPENSATION STUDY RESULTS						200,000	-	-
		\$3K for FT COLLECTION DRIVERS								21,540
		\$3K for FT DISPATCHERS (\$2K for FT DISPATCHERS FY2022)					44,840	67,260	67,260	67,260
10059916	509200	CARES / COVID-19 EXPENSE	-	5,463,871	-	5,917,208	6,600,000	3,300,000	3,300,000	3,300,000
10059916	509201	CARES / REGISTRAR COVID-19 EXPENSE	-	114,197	-	114,197				
	509202	CARES - PASS THROUGH FUNDING		77,886		77,886				
10059914	505950	RESERVED FOR LOCAL SALES TAX 1%	-	2,818,444	-	3,300,000	3,000,000	3,600,000	3,600,000	569,933
		TOTAL EXPENSES	41,512,936	47,851,527	43,577,716	53,864,894	53,718,446	54,122,824	53,611,230	53,751,230
			(2,396,828)	(6,468,632)	-	-	-	504,446	-	-

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FUND 115		SOCIAL SERVICES FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(4,081,724)	(4,414,606)	(4,063,615)	(3,929,045)	(3,929,045)	(5,003,868)	(5,003,868)	(5,003,868)
11524000	240610	CSA - STATE	(2,854,372)	(2,779,965)	(2,032,864)	(2,615,795)	(2,615,795)	(3,173,704)	(3,173,704)	(3,173,704)
11541531	415100	TRANSFER FROM GENERAL FUND	(2,221,086)	(1,703,710)	(1,300,116)	(1,011,141)	(979,988)	(988,479)	(988,479)	(988,479)
11541531	415101	TRANSFER GENERAL FUND CSA			(696,689)	(822,093)	(924,329)	(998,275)	(998,275)	(998,275)
		TOTAL REVENUES	(9,157,182)	(8,898,281)	(8,093,284)	(8,378,074)	(8,449,157)	(10,164,326)	(10,164,326)	(10,164,326)
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	1,804,378	1,893,833	5,363,731	4,940,186	4,909,033	5,992,347	5,992,347	5,992,347
11555000	553500	COMPREHENSIVE SERVICES ACT	4,277,076	3,880,103	2,729,553	3,437,888	3,540,124	4,171,979	4,171,979	4,171,979
BENEFITS										
11555905	501100	SALARIES AND WAGES	1,218,471	1,271,551						
11555905	501200	OVERTIME	-	-						
11555905	501300	PART TIME SALARIES	30,196	10,964						
11555905	502100	FICA	93,472	95,560						
11555905	502210	RETIREMENT	85,455	101,182						
11555905	502300	HOSPITALIZATION	231,776	226,625						
11555905	502400	GROUP LIFE INSURANCE	15,812	16,705						
			1,675,182	1,722,587	-					
CSA										
11555906	501100	SALARIES AND WAGES	1,552	500						
11555906	502100	FICA	119	38						
11555906	502300	HOSPITALIZATION	5	2						
			1,676	540	-					
JOINT										
11555907	501100	SALARIES AND WAGES	344,088	334,396						
11555907	502100	FICA	25,125	24,391						
11555907	502210	RETIREMENT	27,443	30,347						
11555907	502300	HOSPITALIZATION	60,272	57,626						
11555907	502400	GROUP LIFE INSURANCE	4,364	4,416						
			461,292	451,176	-					
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES	673,009	687,008						
11555908	501200	OVERTIME	244	-						
11555908	502100	FICA	48,309	48,550						
11555908	502210	RETIREMENT	44,828	53,304						
11555908	502300	HOSPITALIZATION	154,818	140,537						
11555908	502400	GROUP LIFE INSURANCE	8,294	8,802						
			929,502	938,201	-					
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES	7,500	11,000						
11555909	502100	FICA	576	841						
			8,076	11,841	-					
		TOTAL EXPENDITURES	9,157,182	8,898,281	8,093,284	8,378,074	8,449,157	10,164,326	10,164,326	10,164,326

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FUND 150		911 FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
			BOARD	BOARD	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(11,065)	(11,580)	(13,380)	(11,580)	(11,580)	(11,580)	(11,580)	(11,580)
15024000	240155	E911 WIRELESS	(134,729)	(139,324)	(125,000)	(129,845)	(129,845)	(129,845)	(129,845)	(129,845)
15024000	240160	E911 STATE GRANT	(15,000)	(159,495)	(15,000)	(283,569)	(73,569)	(73,569)	(73,569)	(73,569)
15041000	415100	TRANSFER FROM GENERAL FUND	(679,390)	(755,667)	(682,696)	(713,506)	(744,546)	(765,600)	(765,600)	(765,600)
15041000	400001	DEBT SERVICE RESERVES	(21,950)	(330,139)	(328,409)	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(117,761)	(100,085)	(114,850)	(108,642)	(108,642)	(108,642)	(108,642)	(108,642)
15041000	150101	INTEREST	(7,163)	(1,055)	-	-	-	-	-	-
		CARRYOVERS	(131,218)	-	(131,218)	(670,519)	-	-	-	-
		TOTAL REVENUES	(1,118,276)	(1,497,345)	(1,410,553)	(2,247,800)	(1,398,321)	(1,419,375)	(1,419,375)	(1,419,375)
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	448,562	444,843	469,035	482,695	527,997	527,997	527,997	527,997
15053314	501200	SALARIES & WAGES OVERTIME	53,864	61,627	20,000	30,000	25,000	35,000	35,000	35,000
15053314	501300	PART-TIME SALARIES & WAGE	5,550	2,136	12,000	10,000	10,000	15,000	15,000	15,000
15053314	502100	F.I.C.A.	36,125	35,748	38,329	39,990	43,069	44,217	44,217	44,217
15053314	502210	RETIREMENT	33,378	37,643	33,208	38,036	41,610	45,091	45,091	45,091
15053314	502300	HEALTH INSURANCE	125,502	119,149	131,092	126,984	113,412	113,412	113,412	113,412
15053314	502400	GROUP LIFE INSURANCE	5,842	5,956	6,145	6,468	7,075	7,500	7,500	7,500
15053314	502700	WORKER'S COMPENSATION	362	346	304	450	450	450	450	450
15053314	503100	PROFESSIONAL SERVICE	1,300	250	2,000	1,000	1,000	1,000	1,000	1,000
15053314	503150	LEGAL SERVICES	-	-	2,500	1,500	1,500	1,500	1,500	1,500
15053314	503310	REPAIRS & MAINTENANCE	21,238	14,537	14,313	15,000	15,000	15,000	15,000	15,000
15053314	503320	MAINTENANCE CONTRACT	55,769	21,000	35,000	40,000	40,000	40,000	40,000	40,000
15053314	505110	ELECTRICAL SERVICES	9,156	9,300	10,000	12,000	12,000	12,000	12,000	12,000
15053314	505130	WATER/SEWER SERVICES	713	998	1,000	1,000	1,000	1,000	1,000	1,000
15053314	505210	POSTAL SERVICES	55	158	500	250	300	300	300	300
15053314	505230	TELECOMMUNICATIONS	861	805	1,000	1,000	1,000	1,000	1,000	1,000
15053314	505235	RADIO LOOPS EXPENSE	90,710	91,372	70,000	45,000	45,000	45,000	45,000	45,000
15053314	505240	PSAP MAINT CONTRACT C&P	13,124	16,803	45,000	35,000	35,000	35,000	35,000	35,000
15053314	505305	EQUIPMENT INSURANCE	1,313	1,115	1,313	1,600	1,600	1,600	1,600	1,600
15053314	505411	COPIER LEASES AND RELATED COST	2,449	1,037	2,000	2,200	2,200	2,200	2,200	2,200
15053314	505510	TRAVEL	408	305	1,000	1,000	1,000	1,000	1,000	1,000
15053314	505540	CONVENTION AND EDUCATION	9,899	14,783	12,000	12,000	10,000	10,000	10,000	10,000
15053314	505899	MISCELLANEOUS	-	489	1,000	1,000	-	1,000	1,000	1,000
15053314	506001	OFFICE SUPPLIES	8,533	6,947	7,500	6,000	6,000	6,000	6,000	6,000
15053314	506011	UNIFORMS	694	1,208	1,000	1,000	1,000	1,000	1,000	1,000
15053314	508102	FURNITURE & FIXTURES	1,871	10,874	5,000	5,000	5,000	5,000	5,000	5,000
15053314	508103	COMMUNICATIONS EQUIPMENT	26,100	52,179	18,000	47,400	47,400	47,400	47,400	47,400
15053314	509537	NEW 911 EQUIPMENT LEASE PMT	21,950		-					
15053314	508112	MAPPING GRANT EXP (REIMBURSED)	15,000		15,000					
15053314	509537	DEBT SERVICE FOR E911 SYSTEM		330,139	328,409	330,139	330,139	330,139	330,139	330,139
15053314	508108	NEW COMMUNICATIONS SYSTEM		29,657		557,564				
15053314	508306	TEXT TO 911 (GRANT REIMBURSED)				30,000				
15053314	508306	CALL HANDLING EQUIP UPGRADE (GRANT REIMBURSED)		140,995		150,000				
15053314	508306	DEPLOYMENT 2021 (GRANT REIMBURSED)				30,000				
15053314	508306	MONTHLY MAINTENANCE (GRANT REIMBURSED FOR TWO YEARS)				73,569	73,569	73,569	73,569	73,569
15053351	506009	MICROWAVING PROJECT	13,950	16	126,905	112,955				
		TOTAL EXPENDITURES	1,004,278	1,452,415	1,410,553	2,247,800	1,398,321	1,419,375	1,419,375	1,419,375

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FUND 201		GRANT FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2023 REQUEST	STAFF RECOMMEND	BOARD APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(54,859)	(90,374)	(87,000)	(87,000)	(87,000)	(87,000)	(87,000)	(87,000)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(527,712)	(819,622)	(527,712)	(831,184)	(1,173,488)	(1,173,438)	(1,173,438)	(1,173,438)
20124000	240302	LITTER CONTROL GRANT	(14,297)	(16,000)	(14,297)	(14,297)	(14,297)	(14,297)	(14,297)	(14,297)
20124000	240703	COMMISSION FOR ARTS GRANT	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
	240903	TOBACCO COMMISSION GRANTS	-	(44,848)	-	-	-	-	-	-
20124000	240912	DHCD VATI GRANT BROADBAND	(231,108)	(51)	(231,108)	-	-	-	-	-
20132000	320103	CDBG - PINE HEIGHTS	-	-	-	-	-	-	-	-
20132000	320111	CRIME VICTIMS FEDERAL GRANT	(11,889)	(24,116)	(11,889)	(11,889)	(11,889)	(11,888)	(11,888)	(11,888)
20132000	320112	VDOT GRANTS	-	(178,555)	-	-	-	-	-	-
20133000	330107	DRUG COURT FEDERAL GRANT	(80,343)	(59,808)	(116,666)	(116,666)	-	(137,500)	(137,500)	(137,500)
20133000	330109	DRUG COURT - SUPREME COURT	(14,368)		(65,000)	(65,000)	(65,000)	(90,000)	(90,000)	(90,000)
20124000	240303	TOBACCO HERITAGE TRAIL	(260,809)	(65,202)	(367,900)	(65,202)	-	-	-	-
20141000	330108	LOCAL DRUG COURT MATCH - GF	-	-	(27,649)	(27,649)	(31,250)	(31,300)	(31,300)	(31,300)
20132000	320109	MEADEVILLE RD REHAB GRANT	(357,133)	(168,749)	(788,255)	(404,174)	-	-	-	-
20132000	320110	LOCAL LAW ENFORCEMENT BLOCK GR	(5,767)	(1,172)	-	-	-	-	-	-
20124000	240905	REFURBISHING GRANT	(21,886)	-	-	-	-	-	-	-
20132000	406000	MISCELLANEOUS	(845)	(6,899)	(635)	(5,850)	-	-	-	-
20141000	419999	CARRYOVER	-	-	(5,000)	-	-	-	-	-
20141000	415100	TRANSFER FROM GENERAL FUND	-	-	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
		TOTAL REVENUE	(1,585,516)	(1,479,896)	(2,253,111)	(1,638,911)	(1,392,924)	(1,555,423)	(1,555,423)	(1,555,423)
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	6,327	-	7,700	9,500	9,500	9,500	9,500	9,500
20100210	502100	F.I.C.A.	484	-	803	727	727	727	727	727
20100210	505899	MISCELLANEOUS	6,097	4	4,197	3,000	3,000	3,000	3,000	3,000
20100210	506030	RECYCLING PROGRAMS	1,597	7,573	1,597	1,070	1,070	1,070	1,070	1,070
		SUBTOTAL	14,505	7,577	14,297	14,297	14,297	14,297	14,297	14,297

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FUND 201		GRANT FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2023 REQUEST	FY2023 STAFF RECOMMEND	FY2023 BOARD APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	47,427	48,850	47,427	48,850	48,850	51,293	51,293	51,293
20100226	501200	PART TIME SALARIES	18,492	15,704	20,880	20,880	20,880	20,880	20,880	20,880
20100226	502100	F.I.C.A.	4,958	4,853	5,226	5,334	5,334	5,521	5,521	5,521
20100226	502210	RETIREMENT	3,358	3,962	3,358	3,850	3,850	4,380	4,380	4,380
20100226	502300	HOSPITALIZATION	8,307	7,992	8,328	8,052	8,052	7,308	7,308	7,308
20100226	502400	GROUP LIFE	621	655	621	655	655	730	730	730
20100226	502700	WORKERS COMP INSURANCE	42	48	50	50	50	50	50	50
20100226	503100	PROFESSIONAL SERVICES	-	-	4,008	2,623	2,500	1,590	1,590	1,590
20100226	503500	PRINTING & BINDING	463	217	750	750	750	200	200	200
20100226	505210	POSTAL SERVICES	186	186	300	300	200	186	186	186
20100226	505230	TELEPHONE	844	1,154	1,200	1,200	1,235	1,235	1,235	1,235
20100226	505510	TRAVEL	1,726	90	3,413	3,413	3,413	2,647	2,647	2,647
20100226	505810	DUES & MEMBERSHIPS	150	150	250	250	250	150	150	150
20100226	505899	MISCELLANEOUS	632	448	836	441	200	100	100	100
20100226	506001	OFFICE SUPPLIES	407	2,671	300	500	2,670	2,618	2,618	2,618
20100226	506017	TRAINING MATERIALS	-	-	-	-	-	-	-	-
20100226	505857	PY GRANT REPAYMENT	2,367	-	-	-	-	-	-	-
20100226	508101	MACHINERY & EQUIPMENT	1,597	-	1,942	1,741	-	-	-	-
		SUBTOTAL	91,577	86,980	98,889	98,889	98,889	98,888	98,888	98,888
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	5,000
20100272	509513	PRIZERY PORTION OF ARTS GRANT	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

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FUND 201		GRANT FUND								
			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2023 REQUEST	STAFF RECOMMEND	BOARD APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	328,747	333,296	330,763	355,800	758,958	768,317	768,317	768,317
20100282	502100	F.I.C.A.	24,665	25,022	25,984	26,332	55,093	55,886	55,886	55,886
20100282	502210	RETIREMENT	22,470	29,895	22,968	29,202	56,859	55,927	55,927	55,927
20100282	502300	HEALTH INSURANCE	53,440	60,023	54,663	63,273	157,320	145,152	145,152	145,152
20100282	502400	GROUP LIFE INSURANCE	4,030	4,466	4,579	4,737	9,531	9,510	9,510	9,510
20100282	502700	WORKER'S COMPENSATION	222	224	225	1,625	2,700	2,700	2,700	2,700
20100282	503500	PRINTING & BINDING	604	905	1,120	5,420	1,200	240	240	240
20100282	505210	POSTAL SERVICES	951	76	1,500	2,139	550	94	94	94
20100282	505230	TELEPHONE	9,823	10,464	9,700	16,088	16,308	14,400	14,400	14,400
20100282	505308	INSURANCE - GENERAL LIABILITY	1,840	1,840	1,840	4,340	1,840	1,840	1,840	1,840
20100282	505420	LEASE/RENT BUILDING	26,656	29,699	27,300	37,200	47,400	50,040	50,040	50,040
20100282	505510	TRAVEL	4,506	4,823	5,102	11,742	11,500	7,728	7,728	7,728
20100282	505540	CONVENTION & EDUCATION	616	1,792	659	3,650	1,900	300	300	300
20100282	505899	MISCELLANEOUS	14,989	42,156	14,694	36,988	20,673	16,490	16,490	16,490
20100282	505857	REFUNDS GRANT	9,379	109,382	-	-	-	-	-	-
20100282	506001	OFFICE SUPPLIES	7,986	17,171	10,880	29,488	7,970	1,600	1,600	1,600
20100282	505520	ADMINISTRATION FEE	-	-	-	3,035	-	-	-	-
20100282	505525	STAFF PHYSICALS	-	-	-	1,300	-	-	-	-
20100282	505110	UTILITIES	-	-	-	3,300	5,400	1,800	1,800	1,800
20100282	505935	LOCAL PROBATION FEES EXPENSE	-	-	-	5,270	-	-	-	-
20100282		INDIRECT COSTS	-	-	-	-	-	11,347	11,347	11,347
20100282	508102	FURNITURE & FIXTURES	16,557	146,471	15,735	195,525	18,236	30,067	30,067	30,067
		SUBTOTAL	527,481	817,705	527,712	836,454	1,173,438	1,173,438	1,173,438	1,173,438
DRUG COURT										
20100285	501100	SALARIES & WAGES	71,690	18,863	77,500	77,500	-	63,000	63,000	63,000
20100285	501200	PART TIME SALARIES	-	-	23,429	23,429	-	-	-	-
20100285	502100	F.I.C.A.	3,625	928	7,721	7,721	-	4,820	4,820	4,820
20100285	502210	RETIREMENT	2,754	937	5,487	6,107	-	5,164	5,164	5,164
20100285	502300	HEALTH INSURANCE	8,389	2,034	14,736	16,646	-	-	-	-
20100285	502400	GROUP LIFE INSURANCE	474	125	1,067	1,067	-	-	-	-
20100285	502700	WORKERS COMP	31	33	-	-	-	-	-	-
20100285	503500	PRINTING & BINDING	-	-	500	500	-	-	-	-
20100285	505210	POSTAL SERVICES	-	-	98	98	-	-	-	-
20100285	505540	CONVENTION & EDUCATION	3,146	36	4,200	2,160	-	9,500	9,500	9,500
20100285		PROFESSIONAL SERVICES	-	-	-	-	-	42,000	42,000	42,000
20100285	505899	MISCELLANEOUS	-	1,116	1,125	300	31,300	-	-	-
20100285	505909	TESTING SUPPLIES	4,854	2,475	9,087	9,087	-	35,500	35,500	35,500
20100285	506001	OFFICE SUPPLIES	-	-	-	-	-	4,816	4,816	4,816
20100285	508102	FURNITURE & FIXTURES	1,122	71	-	-	-	4,000	4,000	4,000
		SUBTOTAL	96,085	26,618	144,950	144,615	31,300	168,800	168,800	168,800

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			FY2020	FY2021	FY2020	FY2021	FY2022		FY2023	FY2023
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2023 REQUEST	STAFF RECOMMEND	BOARD APPROVED
SUPREME COURT GRANT										
20100287	501100	SALARIES & WAGES	-	27,967	25,375	27,967	37,310	39,154	39,154	39,154
20100287	502100	F.I.C.A.	-	2,097	2,088	2,140	2,854	2,996	2,996	2,996
20100287	502210	RETIREMENT	-	2,268	1,873	2,204	2,940	3,344	3,344	3,344
20100287	502300	HEALTH INSURANCE	-	6,035	6,318	6,210	8,280	7,392	7,392	7,392
20100287	502400	GROUP LIFE INSURANCE	-	375	358	375	500	556	556	556
20100287	502700	WORKERS COMPENSATION	-	-	-	356	-	358	358	358
20100287	503100	PROFESSIONAL SERVICES	-	13,790	-	16,250	-	27,000	27,000	27,000
20100287	505540	CONVENTION & EDUCATION	723	22	1,129	775	-	1,337	1,337	1,337
20100287	505899	MISCELLANEOUS	4,025	341	9,375	280	10,000			
20100287	505909	SUPPLIES	5,784	7,706	15,960	8,320	3,000	7,263	7,263	7,263
20100287	506001	OFFICE SUPPLIES	2,239	691	2,524	403	116	600	600	600
		SUBTOTAL	12,771	61,292	65,000	65,280	65,000	90,000	90,000	90,000
20159941	505843	TOBACCO HERITAGE TRAIL EXP	330,320	224,238	367,900	65,202	-	-	-	-
20159941	505593	VATI BROADBAND GRANT EXPENSES	-	-	231,108	-	-	-	-	-
20159941	505852	MEADEVILLE ROAD REHAB EXPENSES	384,081	137,121	788,255	404,174	-	-	-	-
		SUBTOTAL	714,401	361,359	1,387,263	469,376	-	-	-	-
		TOTAL EXPENSES	1,459,049	1,371,531	2,253,111	1,638,911	1,392,924	1,555,423	1,555,423	1,555,423

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FUND 210		AIRPORT FUND									
			FY2020	FY2021	FY2019	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES											
21015000	150201	RENTAL OF CO. PROPERTY	(66,417)	(108,325)	(60,000)	(61,400)	(81,000)	(73,600)	(88,600)	(88,600)	(88,600)
		TOTAL REVENUES	(66,417)	(108,325)	(60,000)	(61,400)	(81,000)	(73,600)	(88,600)	(88,600)	(88,600)
ESTIMATED EXPENSES											
21054440	503100	PROFESSIONAL SERVICE	-	-	2,500	-	-	-	-	-	-
21054440	503310	REPAIRS & MAINTENANCE	16,041	12,178	6,000	10,000	10,000	10,000	10,000	10,000	10,000
21054440	505110	ELECTRICITY	7,934	9,756	6,500	7,500	7,500	8,400	8,400	8,400	8,400
21054440	505230	TELEPHONE	3,564	3,640	2,000	3,200	3,200	3,600	3,600	3,600	3,600
21054440	505308	GENERAL LIABILITY INSURANCE	1,293	1,081	-	1,200	1,300	1,300	1,300	1,300	1,300
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	4,450	4,450	6,000	4,000	4,500	4,500	4,500	4,500	4,500
21054440	505510	TRAVEL	410	530	1,000	300	300	600	600	600	600
21054440	506014	OTHER OPERATING SUPPLIES	3,883	100	1,000	200	200	200	200	200	200
21054440	506024	AIRPLANE GAS PURCHASE	29,128	54,090	35,000	35,000	54,000	45,000	60,000	60,000	60,000
					-						
		TOTAL EXPENDITURES	66,703	85,825	60,000	61,400	81,000	73,600	88,600	88,600	88,600

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FUND 250		SCHOOL FUND									
			FY2020	FY2021	FY2019	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS	(172,209)	(179,076)	-	-	-	-	-	-	-
25018803	180304	DUAL ENROLLMENT		(6,886)							
25024410	241001	STATE SALES TAX (2%)	(5,492,353)	(5,829,248)	-	-	-	-	-	-	-
25024410	241002	BASIC AID / SOQ	(15,189,792)	(16,561,820)	-	-	-	-	-	-	-
25024410	241005	FOSTER HOME CHILDREN	(9,394)	(12,945)	-	-	-	-	-	-	-
25024410	241007	GIFTED/TALENTED	(158,733)	(161,619)	-	-	-	-	-	-	-
25024410	241008	REMEDIAL EDUCATION/ SOQ	(819,063)	(811,146)	-	-	-	-	-	-	-
25024410	241009	ENROLLMENT LOSS			-	-	-	-	-	-	-
25024410	241010	HOMEBOUND	(62,891)	(37,959)	-	-	-	-	-	-	-
25024410	241011	COMPENSATION SUPPLEMENT	(1,047,529)		-	-	-	-	-	-	-
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,803,244)	(3,860,565)	-	-	-	-	-	-	-
25024410	241013	REMEDIAL SUMMER SCHOOL	(196,069)	(57,129)	-	-	-	-	-	-	-
25024410	241014	TEXTBOOK PAYMENTS	(319,657)	(300,134)	-	-	-	-	-	-	-
25024410	241017	VOC. ED. /SOQ (ALL)	(415,881)	(347,634)	-	-	-	-	-	-	-
25024410	241020	FRINGE BENEFITS	(3,584,192)	(3,762,983)	-	-	-	-	-	-	-
25024410	241028	EARLY READING INTERVENTION	(116,991)	(120,926)	-	-	-	-	-	-	-
25024410	241033	LOTTERY FUNDS	(1,161,958)	(1,271,664)	-	-	-	-	-	-	-
25024410	241035	BOARD BONUSES	-		-	-	-	-	-	-	-
25024410	241044	GED PROGRAM	(25,159)	(25,159)	-	-	-	-	-	-	-
25024410	241049	CAREER & TECH - INDUSTRY CERTI	(4,323)	(9,551)	-	-	-	-	-	-	-
25024410	241052	OCCUPATIONAL PREP	(41,171)	(58,730)	-	-	-	-	-	-	-
25024410	241054	VOCATIONAL ED - TECHNOLOGY		-	-	-	-	-	-	-	-
25024410	241059	SPECIAL ED - FOSTER CHILDREN	(12,783)	(10,801)	-	-	-	-	-	-	-
25024410	241065	AT RISK	(1,082,718)	(1,654,232)	-	-	-	-	-	-	-
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(624,376)	(503,565)	-	-	-	-	-	-	-
25024410	241075	K-3 PRIMARY CLASS	(782,054)	(992,813)	-	-	-	-	-	-	-
25024410	241091	MENTOR TEACHER PROGRAM	(5,056)	(4,728)	-	-	-	-	-	-	-
25024410	241095	SPED REGIONAL JAILS	(7,185)	(7,333)	-	-	-	-	-	-	-
25024410	241098	SNAP TECHNOLOGY GRANT	(284,000)	(284,000)	-	-	-	-	-	-	-
25024410	241099	SNAP SECURITY GRANT		(223,558)	-	-	-	-	-	-	-
25024410	241248	SPECIAL EDUCATION - REG PROG	(62,278)	(149,122)	-	-	-	-	-	-	-
25024410	241250	ALGEBRA READINESS	(93,886)	(104,703)	-	-	-	-	-	-	-
25024410	241308	SALES TAX (1/8%)	(575,522)	(615,321)	-	-	-	-	-	-	-
25024410	241309	ENGLISH SECOND LANG.(ESL)	(36,733)	(46,327)	-	-	-	-	-	-	-
25024410	241310	READINESS SKILLS		(58,973)	-	-	-	-	-	-	-
25024410	241445	PROJECT GRADUATION		(10,513)	-	-	-	-	-	-	-
25024410	241874	NO LOSS STATE FUNDING		(400,974)	-	-	-	-	-	-	-
25024410	299998	MEDICAID	(544,751)	(429,613)	-	-	-	-	-	-	-
25024410	299999	OTHER STATE FUNDS	(83,227)	(15,000)	(34,930,197)	(35,758,650)	(37,861,010)	(39,120,435)	(46,268,720)	(46,268,720)	(45,453,359)
25024410	299999	STATE AND FEDERAL GRANTS			-	-	-	-	-	-	-
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(78,783)		(5,218,445)	(4,738,288)	(4,738,288)	(4,738,288)	(4,738,288)	(4,738,288)	(4,738,288)
25040999	400000	CAPITAL LEASE PROCEEDS		(896,229)	-	-	-	-	-	-	-
25038841	384000	JROTC	(31,622)	(37,047)	-	-	-	-	-	-	-
25038840	384010	TITLE I	(1,214,588)	(1,638,821)	-	-	-	-	-	-	-

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FUND 250		SCHOOL FUND									
			FY2020	FY2021	FY2019	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,470,530)	(1,374,197)	-	-	-	-	-	-	-
25038840	384048	VOCATIONAL EDUCATION	(78,988)	(104,533)	-	-	-	-	-	-	-
25038840	384424	TITLE I PT A BASIC NCLB		(138,232)	-	-	-	-	-	-	-
25038841	384173	PRESCHOOL GRANT / FEDERAL	(78,802)	(71,016)	-	-	-	-	-	-	-
25038841	384174	TANF - PRESCHOOL INITIATIVE		(155,161)	-	-	-	-	-	-	-
25038841	384330	AP INCENTIVE			-	-	-	-	-	-	-
25038841	384358	TITLE VI - RURAL	(96,533)	(31,372)	-	-	-	-	-	-	-
25033000	384365	LANGUAGE GRANT			-	-	-	-	-	-	-
25033000	384367	TITLE II - PART A	(231,032)	(341,250)	-	-	-	-	-	-	-
25033000	384377	1003G STATE SET ASIDE			-	-	-	-	-	-	-
25038841		OTHER	(5,950)	(16,113)	(1,380,712)	(1,565,896)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
25041000	384426	CARES FUND		(784,403)	-	-	-	-	-	-	-
25018803	189909	SALE OF PROPERTY		(90,920)	-	-	-	-	-	-	-
25038841	384425	CARES ACT ESSR	(17,627)	(833,725)	-	-	-	-	-	-	-
25038841	384425	CARES ACT ESSR 84425C		(1,397)	-	-	-	-	-	-	-
25516000	161803	TEXTBOOK RENTAL FEES		(456,686)	-	-	-	-	-	-	-
25541000	412250	TRANSFER FROM SCHOOL FUND	(324,368)	(55,173)	-	-	-	-	-	-	-
26016618	161804	SCH. CAF. SERVICE FEES	(273,438)	(151,635)	-	-	-	-	-	-	-
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,481,165)	(4,225,625)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)	(2,850,000)
25041000	384426	FEDERAL CARES FUNDING	-	-	-	-	-	(6,526,804)	(6,526,804)	(6,526,804)	(6,526,804)
25041000	415100	TRANSFER FROM GENERAL FUND	(12,581,219)	(10,784,733)	(14,250,077)	(14,400,077)	(14,000,000)	(14,243,414)	(15,712,651)	(15,712,651)	(15,430,112)
		TOTAL REVENUES	(55,779,823)	(61,115,018)	(58,629,431)	(59,312,911)	(60,299,298)	(68,328,941)	(76,946,463)	(76,946,463)	(75,848,563)
ESTIMATED EXPENSES											
25056610	509561	INSTRUCTION	34,762,507	36,708,818	58,629,431	59,312,911	57,449,298	41,547,820	44,198,386	44,198,386	43,426,074
25056610	509562	TECHNOLOGY	1,164,450	1,187,378	-	-	-	-	1,212,554	1,212,554	1,191,366
25056611	509511	FEDERAL PROGRAMS	3,526,268	5,457,903	-	-	-	4,738,288	4,738,288	4,738,288	4,738,288
25056620	509562	ADMINISTRATION/HEALTH	3,911,819	3,803,557	-	-	-	4,000,373	4,614,177	4,614,177	4,533,550
25056630	509530	TRANSPORTATION	4,190,873	5,050,999	-	-	-	4,359,860	5,148,470	5,148,470	5,058,507
25056640	509564	OPERATION/MAINTENANCE	4,393,563	3,899,043	-	-	-	4,305,796	5,053,119	5,053,119	4,964,822
25056670	509570	DEBT SERVICE	227,011	115,119	-	-	-	-	-	-	-
25056690	509569	FACILITIES	199,995	30,669	-	-	-	-	2,604,665	2,604,665	2,559,152
25059000	999260	TRANSFER TO SCHOOL CAFETERIA	-	-	-	-	-	-	-	-	-
25059000	999255	TRANSFER TO TEXTBOOK FUND	324,368	55,173	-	-	-	-	-	-	-
25059000	509200	CARES FUNDS EXPENSE	-	-	-	-	-	6,526,804	6,526,804	6,526,804	6,526,804
26056650	509565	SCHOOL FOOD SERVICE	2,631,355	3,058,374	-	-	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
25556914	509561	TEXTBOOKS	186,082	693,012	-	-	-	-	-	-	-
		TOTAL EXPENDITURES	55,518,291	60,060,045	58,629,431	59,312,911	60,299,298	68,328,941	76,946,463	76,946,463	75,848,563

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FUND 301		CAPITAL FUND									
			FY2020	FY2021	FY2019	FY2020	FY2021	FY2022		FY2023	FY2023
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(600,000)	(600,000)	(744,585)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
30141000	150101	INTEREST ON BANK DEPOSITS	(196,250)	(7,721)	-	-	-	-	-	-	-
		DEBT PROCEEDS	(10,350,385)		-	(10,254,497)	-	-	-	-	(105,003,433)
		CARRYOVER FUNDS	(10,799,502)	(8,119,071)	(15,074,612)	(10,799,502)	(8,119,071)	-	-	-	-
		OTHER REIMBURSEMENT		(22,758)			(9,374)	-	-	-	(1,000,000)
30100000	419000	CAPITAL INVEST PLAN ALLOCATION	(465,000)	(255,000)	(145,415)	(500,875)	(255,000)	(760,000)	(925,000)	(925,000)	(925,000)
		TOTAL REVENUES	(22,411,137)	(9,004,550)	(15,964,612)	(22,154,874)	(8,983,445)	(1,360,000)	(1,525,000)	(1,525,000)	(107,528,433)
30153971	505872	VISION - CAMA SYSTEM	60,742		60,742	60,742	-	-	-	-	-
30153971	505896	COURTHOUSE RENOVATION	14,717,551	6,523,133	13,956,804	20,343,026	7,063,568	-	-	-	-
30153971	505917	EVENT CENTER WATER AND SEWER			222,119	137,625	137,625	-	-	-	-
30153971	505861	MUNIS PERMIT/CODE SOFTWARE	27,244		44,970	29,633	-	-	-	-	-
30153971	508320	TREASURERS OFFICE UPGRADES	115,875		80,000	115,875	-	-	-	-	-
30153971	505922	BROADBAND SYSTEM COSTS			214,031	398,031	598,031	200,000	-	-	-
30153971	508120	SOUTH BOSTON FIRE DEPARTMENT EXP	150,000		-	150,000	-	-	-	-	-
30153971	508303	SCHOOLS - MS BOILERS			225,000	-	-	-	-	-	-
30153971		COMMISSIONER OF THE REVENUE OFFICE UPGRADES					-	50,000	-	-	-
30153971		REPLACE ROOF FARM SERVICES BUILDING					-	200,000	-	-	-
30153971		NEW POLL BOOKS REGISTRAR			-	-	-	85,000	-	-	-
30153971		PUBLIC WORKS LOADER		180,000	-	-	180,000	-	-	-	-
30153971		LADDER TRUCK REPAIR		25,000			150,000	250,000	-	-	-
		SOLAR - CON EDISON \$1M									1,000,000
30153971	508128	HIGH SCHOOL PROJECT									105,003,433
		REPLACE CANINE CONTAINMENTS AT ANIMAL SHELTER			-	-	-	-	200,000	200,000	200,000
		AIRPACKS		-	-	-	-	-	300,000	300,000	300,000
		REPLACE WINDOWS AND SILLS AT MARY BETHUNE		-	-	-	-	-	500,000	500,000	500,000
		GENERAL PROPERTIES SHOP		-	-	-	-	-	50,000	50,000	50,000
		EVENT CENTER RESTROOM RENOVATION		-	-	-	-	-	50,000	50,000	50,000
		BURN BUILDING REHABILITATION		-	-	-	-	-	100,000	100,000	100,000
30153971	505899	UNALLOCATED TRANSFER GEN FUND		-	-	-	-	-	-	-	-
30153971	508301	COLLECTION CENTERS			75,000	269,942	494,943	225,000	225,000	225,000	225,000
30153971	505916	PUBLIC WORKS FRONT LOADER			160,000	225,000	259,278	250,000	-	-	-
30153971	505916	PUBLIC WORKS ROLL OFF TRUCK	290,722		-	325,000	-	-	-	-	-
30153971	508118	CA BUILDING RENOVATIONS	25,000	18,750	-	-	-	-	-	-	-
30153971	505920	VFD AIRPACKS			250,000	-	-	-	-	-	-
30153971	505862	VFD CAPITAL PROJECTS	100,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
30153971	508324	VISION 20/20 PLAN			25,000	-	-	-	-	-	-
30153971	508116	STEM CENTER PROJECT			135,699	-	-	-	-	-	-
30153971	509551	BOND ISSUE COSTS	95,889					-	-	-	-
30153971	508115	PHASE #1 - SHERIFF/V/O ED			415,247	-	-	-	-	-	-
		TOTAL EXPENDITURES	15,583,023	6,821,883	15,964,612	22,154,874	8,983,445	1,360,000	1,525,000	1,525,000	107,528,433

HALIFAX COUNTY
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OTHER FUNDS											
					FY2019	FY2020	FY2021	FY2022		FY2023	FY2023
			FY2020	FY2021	BOARD	BOARD	BOARD	BOARD	FY2023	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(11,721)	(8,545)	(22,000)	(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	22,000
14016000	160104	LAW LIBRARY REVENUE	(9,131)	(5,621)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	11,049	7,790	8,500	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	(4,751)		-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
31133000	330709	AIRPORT FEDERAL GRANTS	(10,455)	(2,775)	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	37,755	59,726	-	-	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
71518000	189903	CONTRIBUTIONS	(3,281)	(22,404)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	10,388	17,174	40,000	40,000	40,000	40,000	40,000	40,000	40,000