

**HALIFAX COUNTY
PROPOSED FY2025 BUDGET
BOARD APPROVED**

		FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
		FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	FY2025
		ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	BOARD
									APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(56,427,534)	(57,521,980)	(56,455,389)	(57,855,360)	(62,336,279)	(62,452,448)	(65,035,322)	(64,842,898)
	SOCIAL SERVICES FUND	(8,819,572)	(9,069,359)	(8,449,157)	(10,164,326)	(10,504,253)	(10,903,840)	(10,903,840)	(10,903,840)
	911 FUND	(1,472,508)	(1,651,603)	(2,039,678)	(1,764,860)	(1,555,726)	(1,696,167)	(1,688,093)	(1,688,093)
	GRANT FUND	(1,347,255)	(2,171,039)	(1,798,863)	(3,224,703)	(3,209,552)	(3,004,756)	(3,770,206)	(14,381,326)
	AIRPORT FUND	(155,898)	(136,861)	(148,600)	(88,600)	(103,600)	(110,800)	(110,800)	(110,800)
	SCHOOLS FUND	(66,866,894)	(68,179,799)	(68,328,941)	(77,035,876)	(84,654,534)	(70,337,388)	(76,235,657)	(75,919,461)
	CAPITAL FUND	(107,731,095)	(6,755,755)	(109,671,222)	(112,059,045)	(123,835,000)	(105,116,835)	(104,716,835)	(104,716,835)
	OTHER FUNDS	(32,782)	(39,718)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)
	LESS FUND TRANSFERS	16,851,106	16,823,142	18,239,166	21,000,474	19,837,730	20,445,285	23,092,444	22,902,020
	TOTAL REVENUE	(226,002,432)	(128,702,972)	(230,773,184)	(243,312,796)	(268,481,714)	(235,297,449)	(241,488,809)	(251,781,733)
ESTIMATED EXPENSES									
	GENERAL FUND	48,291,697	46,971,914	56,455,389	57,855,360	62,336,279	62,723,120	65,035,322	64,842,898
	SOCIAL SERVICES FUND	8,819,572	9,069,359	8,449,157	10,164,326	10,504,253	10,903,840	10,903,840	10,903,840
	911 FUND	1,435,704	1,625,348	2,039,678	1,764,860	1,555,726	1,696,167	1,688,093	1,688,093
	GRANT FUND	1,134,552	2,104,829	1,798,863	3,224,703	3,209,552	3,004,756	3,770,206	14,381,326
	AIRPORT FUND	144,301	113,778	148,600	88,600	103,600	110,800	110,800	110,800
	SCHOOLS FUND	65,184,666	67,911,300	68,328,941	77,035,876	84,654,534	70,337,388	76,235,657	75,919,461
	CAPITAL FUND	1,983,050	7,061,545	109,671,222	112,059,045	123,835,000	105,116,835	104,716,835	104,716,835
	OTHER FUNDS	38,546	37,830	2,120,500	2,120,500	2,120,500	2,120,500	2,120,500	2,120,500
	LESS FUND TRANSFERS	(16,851,106)	(16,823,142)	(18,239,166)	(21,000,474)	(19,837,730)	(20,445,285)	(23,092,444)	(22,902,020)
	TOTAL EXPENSES	110,180,982	118,072,761	230,773,184	243,312,796	268,481,714	235,568,121	241,488,809	251,781,733
							270,672		

**HALIFAX COUNTY
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BOARD APPROVED**

FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(12,434,614)	(13,041,589)	(12,000,000)	(13,500,000)	(13,500,000)	(14,350,000)	(14,350,000)	(14,350,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,335,313)	(1,454,626)	(1,500,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(5,563,262)	(6,317,651)	(5,434,000)	(5,500,000)	(5,500,000)	(5,200,000)	(5,200,000)	(5,200,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(8,338,089)	(9,307,490)	(6,741,516)	(8,500,000)	(8,200,000)	(8,500,000)	(8,500,000)	(8,500,000)
10011103	110302	DELINQUENT PER PROP TAXES	(629,091)	(612,718)	(500,000)	(550,000)	(650,000)	(600,000)	(600,000)	(600,000)
10011103	110303	MOBILE HOME TAXES	(68,032)	(73,750)	(75,000)	(75,000)	(70,000)	(70,000)	(70,000)	(70,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,674,045)	(1,639,648)	(1,560,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)
10011106	110601	PENALTIES	(682,732)	(734,472)	(525,000)	(600,000)	(625,000)	(625,000)	(625,000)	(625,000)
10011106	110602	INTEREST (ON TAXES)	(453,823)	(370,784)	(370,409)	(320,000)	(400,000)	(375,000)	(375,000)	(375,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(60,950)	(60,348)	(60,000)	(55,000)	(60,000)	(60,000)	(60,000)	(60,000)
10012201	120102	LOCAL SALES & USE TAXES	(4,019,993)	(4,861,980)	(3,600,000)	(4,085,000)	(4,300,000)	(4,800,000)	(4,800,000)	(4,800,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(830,334)	(806,235)	(975,000)	(850,000)	(825,000)	(800,000)	(800,000)	(800,000)
10012202	120201	LOCAL UTILITY TAXES	(965,329)	(847,971)	(925,000)	(925,000)	(925,000)	(925,000)	(925,000)	(925,000)
10012203	120301	BUSINESS LICENSE TAXES	(465,406)	(507,269)	(340,000)	(375,000)	(425,000)	(500,000)	(500,000)	(500,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(18,554)	(22,532)	(40,000)	(40,000)	(20,000)	(20,000)	(20,000)	(20,000)
10012204	120402	LOCAL CONSUMPTION TAX	(106,868)	(91,528)	(110,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
10012204	120403	SKILLED GAMING TAX	(6,912)	-	(20,000)	-	-			
10012205	120501	MOTOR VEHICLE LICENSES	(1,118,382)	(1,135,225)	(985,000)	(1,000,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
10012207	120701	TAXES ON RECORD. & WILLS	(317,909)	(393,887)	(200,000)	(220,000)	(300,000)	(350,000)	(350,000)	(350,000)
10012207	120801	MEALS TAX REVENUE	(463,535)	(631,525)	(400,000)	(475,000)	(550,000)	(550,000)	(550,000)	(550,000)
10012210	121001	TRANSIENT LODGING TAX	(279,924)	(434,193)	(220,000)	(295,000)	(350,000)	(400,000)	(400,000)	(400,000)
10013301	130101	ANIMAL LICENSES	(15,620)	(16,198)	(30,000)	(30,000)	(20,000)	(20,000)	(20,000)	(20,000)
10013303	130305	TRANSFER FEES	(1,420)	(1,356)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS (SOLAR PERMIT FEES)	(396,268)	(588,613)	(320,000)	(250,000)	(400,000)	(450,000)	(450,000)	(450,000)
10014401	140101	FINES & FORFEITURES	(18,170)	(27,954)	(50,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(3,878)	(279,396)	(25,000)	(10,000)	(100,000)	(400,000)	(400,000)	(400,000)
10015502	150201	RENTAL OF COUNTY PROPERTY						(24,000)	(24,000)	(24,000)
10015502	150205	RENT ON GENERAL PROPERTY	(54,342)	(54,343)	(54,342)	(54,342)	(54,342)	(54,342)	(54,342)	(54,342)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(90,118)	(97,199)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)
10016216	160108	COURTHOUSE SECURITY FUND	(63,024)	(82,091)	(45,000)	(45,000)	(60,000)	(75,000)	(75,000)	(75,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(14,102)	(17,812)	(20,000)	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)
10016601	160103	SHERIFF FEES	(2,718)	(606)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
10016602	160201	COMMONWEALTH'S ATT. FEES	(5,636)	(6,020)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
10016606	160601	ANIMAL REDEMPTION FEES	(3,949)	(5,698)	(3,709)	(6,165)	(6,210)	(5,000)	(5,000)	(5,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(304,729)	(381,679)	(290,000)	(290,000)	(325,000)	(375,000)	(375,000)	(375,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	-	-	(5,000)	(5,000)	(2,500)	(2,500)	(2,500)	(2,500)
10016608	160805	SOLID WASTE DISPOSAL FEE	(932,926)	(926,185)	(925,000)	(925,000)	(950,000)	(950,000)	(950,000)	(950,000)
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	(9,950)	(8,695)	(8,055)	(8,055)	(8,055)	(8,055)	(8,055)	(8,055)
10016615	161503	PLANNING FEES	(11,605)	(6,475)	(15,000)	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018000	180399	OVERPAYMENTS AND REFUNDS	-	(3,099)	-	-	(30,000)	(30,000)	(30,000)	(30,000)
10018000	189890	DELINQUENT TAX SALE PROCEEDS	-	(256,394)	-	(255,103)	(100,000)	(100,000)	(100,000)	(100,000)
10018000	189913	INSUFFICIENT CHECK FEES	(50)	(250)	(1,000)	(1,000)	(500)	(500)	(500)	(500)

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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2022	FY2023	APPROVED	APPROVED	APPROVED	FY2025	RECOMMEND	APPROVED
			ACTUAL	ACTUAL				REQUEST		
10018000	189914	SCHOOL SECURITY REIMBURSEMENT	(28,761)	(45,637)	(32,000)	(33,939)	-	-	-	-
10018000	189945	OPIOID SETTLEMENT REVENUE		(105,224)	-	(105,224)	(20,617)	(18,882)	(18,882)	(18,882)
10018000	189952	SOLAR PILT PAYMENTS		(8,586)		(8,586)		-	-	-
10018000	189961	ANIMAL CONTROL SERVICE REVENUE	(1,015)	(7,682)	(971)	(7,759)	(2,810)	-	-	-
10018000	189975	LAND USE APP FEES	(400)	(200)	(5,000)	(1,500)	(500)	(500)	(500)	(500)
10018000	189977	CLOVER STREETLIGHTS REVENUE	(3,952)	(3,178)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
10018000	189978	VEHICLE GRANT	(128,700)		-	-	-			
10018000	189979	LOCAL SALES TAX 1% - SCHOOLS	(4,731,816)	(4,671,981)	(3,000,000)	(3,600,000)	(3,731,499)	(4,100,000)	(4,100,000)	(4,100,000)
10018000	189982	SALES TAX RESERVE ACCOUNT	-	-	-	-	(2,205,537)	(1,839,671)	(1,839,671)	(1,839,671)
10018000	189980	GRANT ADMINISTRATION FEE	(11,739)	(12,816)	(11,000)	(11,800)	(12,105)	(12,487)	(12,487)	(12,487)
10018000	189981	SCHOOL SYSTEM CARRY-FORWARD	-		(263,082)	(370,000)	-		(1,064,874)	(872,450)
10018000	189999	MISCELLANEOUS	(379,586)	(208,026)	-	(67,680)	(49,605)	-	-	-
10018000	406000	INSURANCE REIMBURSEMENT	(23,548)	(28,433)	(6,210)	(28,433)	(33,649)	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(7,459)	(6,227)	(10,000)	(10,000)	(5,000)	(5,000)	(5,000)	(5,000)
10018216	189915	MISC LOCAL COSTS	(33,909)	(36,937)	(38,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10018899	189904	SALE OF COUNTY PROPERTY	(77,634)	(108,446)	(20,000)	(92,114)	(25,000)	(25,000)	(25,000)	(25,000)
10019000	190105	OTHER REIMBURSEMENT	(131,760)	(7,291)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018000	189998	TOURISM REPAYMENT SALARIES	(116,482)	(130,112)	(120,000)	(135,000)	(120,000)	(164,008)	(130,562)	(130,562)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(183,682)	(200,081)	(188,105)	(203,361)	(205,673)	(215,089)	(215,089)	(215,089)
10019000	190230	REIMBURSEMENT - WW MOORE	(57,921)	(110,452)	-	(110,452)	(110,433)	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(60,309)	(60,456)	(70,000)	(65,000)	(65,000)	(60,000)	(60,000)	(60,000)
10022201	220104	MOBILE HOME TAX	(69,027)	(73,640)	(50,000)	(45,000)	(50,000)	(65,000)	(65,000)	(65,000)
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	(22,533)	(36,587)	(10,000)	(10,000)	(30,000)	(30,000)	(30,000)	(30,000)
10022201	299999	OTHER STATE FUNDS	(328)	(462)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10023301	230101	COMMONWEALTH ATTORNEY	(511,883)	(517,261)	(543,890)	(560,564)	(645,537)	(645,537)	(645,537)	(645,537)
10023301	230102	DRUG PROSECUTOR	(133,398)	(139,023)	(133,546)	(125,018)	(141,197)	(141,197)	(141,197)	(141,197)
10023302	230201	SHERIFF	(1,841,881)	(1,918,502)	(1,757,412)	(1,952,079)	(1,999,588)	(1,999,588)	(1,999,588)	(1,999,588)
10023303	230301	COMMISSIONER OF REVENUE	(144,578)	(164,445)	(153,579)	(169,910)	(172,284)	(172,284)	(172,284)	(172,284)
10023304	230401	TREASURER	(139,725)	(149,367)	(144,677)	(155,740)	(161,053)	(161,053)	(161,053)	(161,053)
10023306	230601	REGISTRAR	(72,100)	(74,731)	(72,170)	(82,842)	(82,842)	(82,842)	(82,842)	(82,842)
10023307	230701	CLERK	(401,103)	(446,150)	(421,876)	(465,259)	(397,953)	(397,953)	(397,953)	(397,953)
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)	(107,327)	(99,039)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
10024402	240203	EMERG MEDICAL SERVICE (Four-4-Life)	(37,537)	(43,121)	(40,000)	(40,000)	(40,000)	(40,000)	(44,087)	(44,087)
10024402	240206	EMERGENCY SERVICES MISC REV	(88,752)	-	(49,804)	-	-	-	-	-
10031000	310102	FLOOD CONTROL	(48,989)	(52,491)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)
10059914	190600	COUNTY FAIRGROUNDS	(25,996)	(18,073)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10059916	330250	FEDERAL CARES/ARPA REVENUE	(3,293,407)	(228,518)	(6,600,000)	(3,300,000)	-			
10059916	330256	PASS THROUGH CARES FUNDING	(45,374)		(45,374)	-	-			
10018000	189984	RESERVE FOR HEALTH INSURANCE INCREASE						(225,000)	(175,000)	(175,000)
10041000	400001	USE OF DEBT RESERVES	-		-	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)
10059916	330250	CARRYFORWARD ARPA FUNDS					(6,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
10018000	189927	LIBRARY RENTAL PAYMENTS	-		-		(108,000)	(108,000)	(108,000)	(108,000)
10018000	189983	SCHOOL SYSTEM REQUESTED CARRYFORWARD (PART OF \$3.2M)							(1,597,359)	(1,597,359)
		MISC / CARRYOVERS	-		(2,296,841)	(1,619,475)	(839,830)			
		TOTAL REVENUES	(56,427,534)	(57,521,980)	(56,455,389)	(57,855,360)	(62,336,279)	(62,452,448)	(65,035,322)	(64,842,898)

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FUND 100		GENERAL FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	54,200	55,200	55,200	55,200	78,600	102,000	102,000	102,000
10051110	502100	F.I.C.A.	3,980	4,044	4,223	4,223	6,013	7,803	7,803	7,803
10051110	502300	HEALTH INSURANCE	41,968	41,521	46,000	40,530	43,040	60,535	60,535	60,535
10051110	502700	WORKER'S COMPENSATION	38	44	50	44	49	50	50	50
10051110	503100	PROFESSIONAL SERVICES	2,783	-	3,500	3,500	2,500	2,500	1,000	1,000
10051110	503110	INSURANCE CONSULTANT	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000
10051110	503600	ADVERTISING	2,238	1,558	6,000	2,500	3,500	3,500	2,000	2,000
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	686	1,978	4,000	4,000	3,500	3,500	3,500	3,500
10051110	505210	POSTAL SERVICES	2,922	3,208	2,000	2,000	3,000	3,000	3,500	3,500
10051110	505305	MOTOR VEHICLE INSURANCE	1,354	451	1,500	451	451	451	451	451
10051110	505306	BOND ADMINISTRATION COSTS	1,250	3,100	1,250	1,250	1,250	4,000	4,000	4,000
10051110	505308	GENERAL LIABILITY INSURANCE	32,493	32,063	35,000	32,063	32,641	32,641	32,641	32,641
10051110	505309	ACCIDENT INSURANCE	3,375	-	1,500	1,500	1,500	1,500	-	-
10051110	505510	TRAVEL	4,146	3,217	6,500	6,500	5,000	5,000	6,000	6,000
10051110	505814	CHAMBER OF COMMERCE DUES	3,495	3,560	3,500	3,500	3,500	3,500	3,500	3,775
10051110	505817	VACO	7,209	7,078	7,500	7,500	7,500	7,500	7,100	7,100
10051110	505895	DISCRETIONARY FUND	25,863	19,434	21,089	20,000	15,000	15,000	15,000	15,000
10051110	506001	OFFICE SUPPLIES	2,572	2,587	2,000	2,000	3,000	3,000	3,000	3,000
10051110	506062	IDA DIRECTOR SEARCH	10,000	-	10,000	-	-	-	-	-
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	500	500	500	500	500	500
		SUBTOTAL	215,572	179,043	226,312	202,261	225,544	270,980	267,580	267,855
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	225,784	268,212	249,335	275,266	294,359	294,359	294,359	294,359
10051111	502100	F.I.C.A.	16,733	19,139	19,075	21,058	22,520	22,520	22,520	22,520
10051111	502210	RETIREMENT	18,110	23,381	19,650	23,508	25,140	25,168	25,168	25,168
10051111	502300	HEALTH INSURANCE	12,701	25,079	23,748	35,643	30,420	30,420	30,420	30,420
10051111	502400	GROUP LIFE INSURANCE	2,992	3,224	3,341	3,909	4,625	4,625	4,625	4,625
10051111	502700	WORKER'S COMPENSATION	134	195	350	195	242	242	242	242
10051111	505210	POSTAL SERVICES	2,922	2,628	2,800	2,800	3,500	3,500	3,500	3,500
10051111	505230	TELEPHONE	8,090	8,765	13,000	13,000	8,500	9,000	9,000	9,000
10051111	505411	LEASE OF COPIERS	5,582	5,668	7,500	6,400	6,000	7,000	7,000	7,000
10051111	505540	TRAVEL/CONVENTION & EDUCATION	1,793	2,636	3,000	3,000	3,000	3,000	3,000	3,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	80	13,277	250	250	250	250	250	250
10051111	505825	BLUE RIDGE ROCK FESTIVAL		12,782		67,303		-	-	-
10051111	505895	DISCRETIONARY FUND	38	102	-	-	-	-	-	-
10051111	505914	WEBSITE	1,500	434	1,500	1,500	1,000	6,000	6,000	6,000
10051111	506001	OFFICE SUPPLIES	3,181	3,415	1,500	1,500	3,000	3,000	3,000	3,000
10051111	506008	REPLACEMENT OF ADMIN FLEET VEHICLE		20,078		20,000	-	-	-	-
10051111	506009	VEHICLE EXPENSE	7,200	8,550	7,200	8,550	9,000	9,000	9,000	9,000
10051111	508102	FURNITURE & FIXTURES		1,092		1,100		1,500	1,500	1,500
		SUBTOTAL	306,840	418,657	352,249	484,982	411,556	419,584	419,584	419,584

**HALIFAX COUNTY
PROPOSED FY2025 BUDGET
BOARD APPROVED**

FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	49,937	34,476	55,000	55,000	55,000	55,000	55,000	55,000
		SUBTOTAL	49,937	34,476	55,000	55,000	55,000	55,000	55,000	55,000
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	40,500	46,400	45,500	46,500	55,000	55,000	55,000	55,000
10051114	503101	PROFESSIONAL SERVICES - OTHER	11,825	13,000	20,000	20,000	18,000	18,000	18,000	18,000
		SUBTOTAL	52,325	59,400	65,500	66,500	73,000	73,000	73,000	73,000

**HALIFAX COUNTY
PROPOSED FY2025 BUDGET
BOARD APPROVED**

FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	297,259	292,874	302,281	312,268	340,485	340,485	340,485	340,485
10051121	501300	PART-TIME SALARIES & WAGE	7,093	9,731	9,000	10,000	5,000	5,000	5,000	5,000
10051121	502100	F.I.C.A.	22,888	22,758	23,813	24,654	26,430	26,430	26,430	26,430
10051121	502210	RETIREMENT	23,793	25,875	23,660	27,095	29,080	29,111	29,111	29,111
10051121	502300	HEALTH INSURANCE	42,471	45,203	44,016	48,288	52,620	52,620	52,620	52,620
10051121	502400	GROUP LIFE INSURANCE	3,896	3,493	4,025	4,506	5,346	5,346	5,346	5,346
10051121	502700	WORKER'S COMPENSATION	206	262	250	262	262	262	262	262
10051121	503500	PRINTING & BINDING	-	-	100	100	100	100	100	100
10051121	503600	ADVERTISING	311	959	450	450	450	450	450	450
10051121	504100	DATA PROCESSING	1,595	1,806	1,500	2,000	2,000	2,000	2,000	2,000
10051121	504200	NADA ANNUAL FEES	5,207	5,312	3,800	7,500	6,000	12,000	12,000	12,000
10051121	505210	POSTAL SERVICES	2,645	3,107	2,500	3,000	3,500	4,000	4,000	4,000
10051121	505230	TELEPHONE	4,355	3,233	3,500	3,500	3,500	3,500	3,500	3,500
10051121	505410	LEASE/RENT OF EQUIPMENT	701	677	600	600	700	700	700	700
10051121	505510	TRAVEL	678	948	1,000	1,000	1,000	1,500	1,500	1,500
10051121	505540	TRAVEL/CONVENTION & EDUCATION	1,776	2,540	2,500	3,000	3,000	4,000	3,000	3,000
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	870	735	900	900	900	900	900	900
10051121	506001	OFFICE SUPPLIES	7,705	8,951	6,000	7,000	7,500	8,500	8,500	8,500
10051121	508102	FURNITURE & FIXTURES	2,200	8,073	4,000	11,000	3,000	3,000	3,000	3,000
		SUBTOTAL	425,649	436,537	433,895	467,123	490,873	499,904	498,904	498,904
ASSESSMENT										
10051122	501100	SALARIES & WAGES	138,794	152,288	143,075	155,817	168,603	168,603	168,603	168,603
10051122	502100	F.I.C.A.	10,373	11,414	10,945	11,920	12,899	12,898	12,898	12,898
10051122	502210	RETIREMENT	11,860	14,084	11,275	13,307	14,399	14,416	14,416	14,416
10051122	502300	HEALTH INSURANCE	22,431	25,848	22,272	24,372	26,532	26,532	26,532	26,532
10051122	502400	GROUP LIFE INSURANCE	1,860	1,834	1,920	2,215	2,647	2,647	2,647	2,647
10051122	502700	WORKER'S COMPENSATION	1,917	2,376	2,600	2,376	2,376	2,500	2,500	2,500
10051122	503121	BOARD OF EQUALIZATION		-	1,500	-	1,500	1,500	-	-
10051122	503500	PRINTING & BINDING	16,395	-	18,800	-	18,000	-	-	-
10051122	503600	ADVERTISING	-	89	100	100	250	250	250	250
10051122	504100	DATA PROCESSING SERVICES	377	638	2,000	2,000	1,000	1,250	1,250	1,250
10051122	505210	POSTAL SERVICES	992	1,014	1,000	1,000	1,200	1,500	1,500	1,500
10051122	505230	TELEPHONE	2,050	1,828	2,500	2,500	2,100	2,100	2,100	2,100
10051122	505305	MOTOR VEHICLE INSURANCE	1,354	1,354	2,000	1,354	1,354	1,500	1,500	1,500
10051122	505411	LEASE OF COPIERS	701	648	750	750	750	800	800	800
10051122	505510	TRAVEL	1,719	-	3,000	4,000	4,000	4,000	4,000	4,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	130	195	350	350	250	250	250	250
10051122	506001	OFFICE SUPPLIES	3,541	3,253	3,500	3,500	3,500	3,750	3,750	3,750
10051122	506008	VEHICLE AND POWERED EQUIPMENT	6,487	4,893	6,000	6,000	6,500	6,500	6,500	6,500
10051122	506009	VEHICLE AND POWERED EQUIPMENT	659	1,312	1,000	1,500	1,500	1,750	1,750	1,750
10051122	508101	MACHINERY AND EQUIPMENT	2,525	-	3,500	6,000	3,000	3,000	3,000	3,000
		SUBTOTAL	224,165	223,068	238,087	239,061	272,360	255,746	254,246	254,246

**HALIFAX COUNTY
PROPOSED FY2025 BUDGET
BOARD APPROVED**

FUND 100		GENERAL FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	305,446	332,282	317,073	336,734	362,365	362,364	362,364	362,364
10051124	501300	PART-TIME SALARIES & WAGE	1,765	-	3,500	2,000	3,500	3,500	-	-
10051124	502100	F.I.C.A.	22,127	24,008	24,524	26,028	27,989	27,989	27,721	27,721
10051124	502210	RETIREMENT	25,569	30,313	24,987	28,758	30,950	30,982	30,982	30,982
10051124	502300	HEALTH INSURANCE	51,893	59,238	53,220	59,280	65,436	65,436	65,436	65,436
10051124	502400	GROUP LIFE INSURANCE	4,043	3,966	4,249	4,783	5,690	5,689	5,689	5,689
10051124	502700	WORKER'S COMPENSATION	208	263	200	263	293	400	400	400
10051124	503310	REPAIRS & MAINTENANCE	273	75	250	250	250	250	250	250
10051124	503320	MAINTENANCE SERVICE CONTRACTS	1,300	-	1,300	-	1,300	1,300	-	-
10051124	504100	DATA PROCESSING	1,211	602	1,500	750	750	750	750	750
10051124	505210	POSTAL SERVICES	50,000	67,681	50,000	59,000	58,000	60,000	60,000	60,000
10051124	505230	TELEPHONE	5,557	4,695	5,000	5,000	5,500	5,500	5,500	5,500
10051124	505410	LEASE/RENT OF EQUIPMENT	4,375	2,033	4,000	4,000	4,500	4,500	3,500	3,500
10051124	505510	TRAVEL	7,059	3,851	3,000	4,000	4,000	6,000	4,000	4,000
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	900	910	750	1,000	1,000	1,000	1,000	1,000
10051124	506001	OFFICE SUPPLIES	5,279	7,054	5,000	7,000	6,500	10,000	7,000	7,000
10051124	508102	FURNITURE & FIXTURES	4,340	8,503	2,000	8,800	5,000	5,000	2,500	2,500
		SUBTOTAL	491,345	545,474	500,553	547,646	583,023	590,660	577,092	577,092
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	320,722	346,301	327,205	349,165	379,780	379,780	379,780	379,780
10051126	502100	F.I.C.A.	23,783	25,455	25,031	26,712	29,053	29,053	29,053	29,053
10051126	502210	RETIREMENT	25,519	30,868	25,784	30,820	32,435	32,471	32,471	32,471
10051126	502300	HEALTH INSURANCE	32,635	50,558	45,372	50,636	56,101	56,101	56,101	56,101
10051126	502400	GROUP LIFE INSURANCE	4,091	4,106	4,385	4,160	5,965	5,965	5,965	5,965
10051126	502700	WORKER'S COMPENSATION	203	270	226	270	305	305	305	305
10051126	503320	MAINTENANCE SERVICE CONTRACTS	179,680	177,615	179,900	178,000	180,000	205,000	205,000	205,000
10051126	503500	PRINTING & BINDING	1,359	2,284	2,000	2,500	1,500	3,000	2,500	2,500
10051126	504100	DATA PROCESSING	8,046	5,306	8,100	9,800	15,000	15,000	15,000	15,000
10051126	505540	TRAVEL/CONVENTION & EDUCATION	1,911	340	1,200	1,200	1,200	1,200	1,200	1,200
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	90	229	300	300	300	500	500	500
10051126	505895	DISCRETIONARY FUND	324	62	500	500	500	500	250	250
10051126	506001	OFFICE SUPPLIES	1,311	1,219	2,000	2,000	2,000	2,000	2,000	2,000
10051126	508102	FURNITURE & FIXTURES	-	3,414	1,000	5,500	4,000	4,000	4,000	4,000
		SUBTOTAL	599,674	648,027	623,003	661,563	708,139	734,875	734,125	734,125

**HALIFAX COUNTY
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BOARD APPROVED**

FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	10,030	8,943	9,313	9,313	9,756	9,756	9,756	9,756
10051131	501502	SALARY/POLL OFFICIALS	25,356	51,805	45,000	45,000	75,000	75,000	75,000	75,000
10051131	502100	F.I.C.A.	708	743	712	712	712	712	712	712
10051131	502700	WORKERS COMPENSATION	7	-	6	-	9	9	9	9
10051131	503310	REPAIRS & MAINTENANCE	-	-	8,000	2,000	1,000	1,000	1,000	1,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	28,713	29,577	23,000	23,000	32,000	32,000	32,000	32,000
10051131	503500	PRINTING & BINDING	5,275	10,948	12,000	12,000	12,000	16,000	16,000	16,000
10051131	503600	ADVERTISING	145	393	500	1,000	1,000	1,000	1,000	1,000
10051131	505210	POSTAL SERVICES	7,580	435	4,500	15,000	5,000	7,000	7,000	7,000
10051131	505510	TRAVEL	1,178	2,052	1,500	1,500	2,000	2,000	2,000	2,000
10051131	505540	TRAVEL/CONVENTION & EDUCATION	-	1,134	750	1,500	1,000	3,000	3,000	3,000
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	180	200	180	180	180	200	200	200
10051131	506001	OFFICE SUPPLIES	1,653	1,540	1,750	1,750	1,750	1,750	1,750	1,750
10051131	506014	OTHER OPERATING SUPPLIES	4,050	663	4,650	2,500	2,500	2,500	2,500	2,500
10051131	506045	CODING AND BALLOT LAYOUT	2,523	4,565	9,000	9,000	7,000	7,000	7,000	7,000
		SUBTOTAL	87,398	112,998	120,861	124,455	150,907	158,927	158,927	158,927
REGISTRAR										
10051132	501100	SALARIES & WAGES	109,874	116,046	110,522	116,046	126,788	126,788	126,788	126,788
10051132	501300	PART-TIME SALARIES & WAGE	4,740	8,764	6,000	6,000	6,000	8,000	8,000	8,000
10051132	502100	F.I.C.A.	8,656	9,380	8,914	9,337	10,158	10,311	10,311	10,311
10051132	502210	RETIREMENT	8,995	10,288	8,710	9,910	10,828	10,840	10,840	10,840
10051132	502300	HEALTH INSURANCE	15,422	16,233	14,700	16,104	17,580	17,580	17,580	17,580
10051132	502400	GROUP LIFE INSURANCE	1,464	1,392	1,481	1,648	1,991	1,991	1,991	1,991
10051132	502700	WORKER'S COMPENSATION	77	98	100	98	106	106	106	106
10051132	503320	MAINTENANCE SERVICE CONTRACTS	669	658	1,000	1,000	1,000	1,000	1,000	1,000
10051132	505210	POSTAL SERVICES	3,260	2,698	4,000	4,000	4,000	5,000	5,000	5,000
10051132	505230	TELEPHONE	2,018	1,532	2,500	2,500	2,000	2,000	2,000	2,000
10051132	505510	TRAVEL	363	631	500	500	500	500	500	500
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	260	200	200	200	200	200	200
10051132	506001	OFFICE SUPPLIES	2,617	1,648	2,500	2,500	2,500	2,500	2,500	2,500
10051132	508102	FURNITURE & FIXTURES			150	150	150	150	150	150
		SUBTOTAL	158,355	169,628	161,277	169,993	183,801	186,966	186,966	186,966

**HALIFAX COUNTY
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BOARD APPROVED**

FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	45,267	38,520	47,412	38,520	47,217	47,217	47,217	47,217
10052211	502100	F.I.C.A.	3,411	2,892	3,627	2,947	3,615	3,615	3,615	3,615
10052211	502210	RETIREMENT	2,820	3,357	3,024	3,290	4,033	4,037	4,037	4,037
10052211	502300	HEALTH INSURANCE	7,425	8,079	7,392	8,016	8,760	8,760	8,760	8,760
10052211	502400	GROUP LIFE INSURANCE	466	463	514	547	742	742	742	742
10052211	502700	WORKER'S COMPENSATION	25	40	23	40	40	40	40	40
10052211	505230	TELECOMMUNICATIONS	1,182	1,011	750	750	1,200	1,200	1,200	1,200
10052211	505810	DUES AND MEMBERSHIPS	375	-	400	400	400	400	400	400
10052211	505540	TRAVEL	-	-	1,500	1,500	1,000	1,000	1,000	1,000
10052211	506001	OFFICE SUPPLIES	417	419	500	500	800	800	800	800
10052211	506012	BOOKS AND SUBSCRIPTIONS	-	-	500	500	250	250	250	250
		SUBTOTAL	61,388	54,781	65,642	57,010	68,057	68,061	68,061	68,061
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	100	100	100	100	100	200	200	200
10052212	505230	TELEPHONE	4,123	3,765	3,745	3,745	3,675	3,675	3,675	3,675
10052212	505410	LEASE/RENT OF EQUIPMENT	2,469	3,635	3,600	3,600	2,700	2,700	2,700	2,700
10052212	505510	TRAVEL		264	-	-	-	-	-	-
10052212	505540	TRAVEL/CONVENTION & EDUCATION		380	-	-	1,500	1,500	1,500	1,500
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	100	165	500	500	250	250	250	250
10052212	505899	MISCELLANEOUS	-	195	1,000	1,000	1,000	1,000	1,000	1,000
10052212	506001	OFFICE SUPPLIES	985	615	1,000	1,000	1,000	1,000	1,000	1,000
10052212	508102	FURNITURE & FIXTURES (2 LATERAL FILES)		4,996	350	4,500	-	2,000	-	-
10052212	508102	COMMERCIAL GRADE SHREDDER	1,583	-	2,000	-	-	-	-	-
		SUBTOTAL	9,360	14,115	12,295	14,445	10,225	12,325	10,325	10,325
MAGISTRATE										
10052213	505230	TELEPHONE/UTILITIES	2,608	2,052	2,000	2,500	2,500	2,500	2,500	2,500
10052213	506001	OFFICE SUPPLIES	23	-	800	800	800	6,311	3,000	3,000
		SUBTOTAL	2,631	2,052	2,800	3,300	3,300	8,811	5,500	5,500
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	1,337	1,408	2,000	3,500	2,000	2,000	2,000	2,000
10052215	505210	POSTAL SERVICES	795	1,025	800	800	800	800	800	800
10052215	505230	TELEPHONE	5,661	6,319	4,900	4,900	6,000	6,000	6,000	6,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	429	1,761	200	200	600	600	600	600
10052215	506001	OFFICE SUPPLIES	882	449	1,700	200	1,000	1,000	1,000	1,000
10052215	508102	FURNITURE & FIXTURES	267	492	1,000	1,000	1,000	1,000	1,000	1,000
10052215	505800	COURT SERVICES	2,084	725	2,100	2,100	2,100	2,100	2,100	2,100
		SUBTOTAL	11,455	12,179	12,700	12,700	13,500	13,500	13,500	13,500

**HALIFAX COUNTY
PROPOSED FY2025 BUDGET
BOARD APPROVED**

FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	388,334	425,468	401,525	435,823	472,460	472,460	472,460	472,460
10052216	501300	PART-TIME SALARIES & WAGE	7,271	5,927	30,844	10,000	10,000	10,000	10,000	10,000
10052216	502100	F.I.C.A.	29,825	32,517	33,076	34,105	36,908	36,908	36,908	36,908
10052216	502210	RETIREMENT	32,154	38,585	31,640	37,220	40,350	40,396	40,396	40,396
10052216	502300	HEALTH INSURANCE	46,601	57,527	44,460	56,520	70,260	70,260	70,260	70,260
10052216	502400	GROUP LIFE INSURANCE	5,162	5,145	5,380	6,189	7,420	7,420	7,420	7,420
10052216	502700	WORKER'S COMPENSATION	263	336	258	336	384	384	384	384
10052216	503100	PROFESSIONAL SERVICES	1,318	-	3,000	3,000	3,000	3,000	3,000	3,000
10052216	503500	PRINTING & BINDING	21,665	18,129	28,375	29,698	10,000	10,000	10,000	10,000
10052216	505840	JUROR & WITNESS COMP.	12,739	11,270	7,600	7,600	7,600	7,600	7,600	7,600
10052216	505210	POSTAL SERVICES	4,763	6,231	4,716	5,292	4,000	4,000	4,000	4,000
10052216	505230	TELEPHONE	4,400	3,707	3,500	3,500	3,500	3,500	3,500	3,500
10052216	505895	DISCRETIONARY FUND	380	-	750	750	750	750	750	750
10052216	506001	OFFICE SUPPLIES	7,743	9,344	11,410	10,000	10,000	10,000	10,000	10,000
10052216	506012	BOOKS & SUBSCRIPTIONS	63,137	60,837	56,000	63,531	6,000	6,000	6,000	6,000
10052216	508101	MACHINERY & EQUIPMENT		300	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	4,599		-	-	-	-	-	-
		SUBTOTAL	630,354	675,323	663,034	704,064	683,132	683,178	683,178	683,178
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	249,286	252,085	291,735	335,470	358,954	358,953	358,953	358,953
10052218	501300	SALARIES & WAGES PART TIME	36,616	23,136	30,000	30,000	30,000	30,000	30,000	30,000
10052218	502100	F.I.C.A.	21,017	20,760	24,613	27,958	29,755	29,755	29,755	29,755
10052218	502210	RETIREMENT	19,024	20,926	22,990	28,649	30,655	30,691	30,691	30,691
10052218	502300	HEALTH INSURANCE	40,176	39,107	51,372	56,316	60,900	60,900	60,900	60,900
10052218	502400	GROUP LIFE INSURANCE	3,143	2,889	3,910	4,765	5,636	5,636	5,636	5,636
10052218	502700	WORKER'S COMPENSATION	4,904	8,020	5,000	8,020	11,096	8,020	8,020	8,020
		SUBTOTAL	374,166	366,923	429,620	491,178	526,996	523,955	523,955	523,955

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	547,104	493,158	593,196	628,947	744,522	744,522	744,522	744,522
10052221	501300	PART-TIME SALARIES & WAGES	1,905	5,965	2,000	5,965	25,000	-	-	-
10052221	502100	F.I.C.A.	40,888	36,650	45,533	49,324	58,869	56,956	56,956	56,956
10052221	502210	RETIREMENT	44,245	43,762	46,905	53,809	63,583	63,657	63,657	63,657
10052221	502300	HEALTH INSURANCE	51,715	58,634	55,332	72,732	80,472	80,472	80,472	80,472
10052221	502400	GROUP LIFE INSURANCE	7,151	5,890	8,022	8,948	11,690	11,690	11,690	11,690
10052221	502700	WORKER'S COMPENSATION	386	394	500	394	400	400	400	400
10052221	505210	POSTAL SERVICES	523	747	750	750	750	750	750	750
10052221	505230	TELEPHONE	5,077	4,334	4,500	4,800	4,500	4,500	4,500	4,500
10052221	505231	CELLULAR SERVICE	1,985	1,945	2,500	2,500	2,500	2,500	2,500	2,500
10052221	505410	LEASE/RENT OF EQUIPMENT	3,055	3,663	2,800	3,850	3,000	3,000	3,000	3,000
10052221	505510	TRAVEL	11,283	8,688	10,394	9,501	9,000	9,000	9,000	9,000
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	3,644	3,500	3,000	3,600	3,600	3,600	3,600	3,600
10052221	505899	MISCELLANEOUS	694	5,846	500	6,500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	6,577	7,905	5,500	7,500	5,500	5,500	5,500	5,500
10052221	506012	BOOKS & SUBSCRIPTIONS	3,524	3,250	3,100	3,600	3,500	3,500	3,500	3,500
10052221	508102	FURNITURE & FIXTURES	1,400	7,968	-	13,061	-	-	-	-
10052221	508211	SOFTWARE PURCHASE/MAINTENANCE	7,660	18,819	7,683	8,763	13,903	18,672	18,672	18,672
10052221	508207	EQUIPMENT	863	1,329	1,500	1,500	1,500	1,500	1,500	1,500
10052221	508208	EQUIPMENT MAINTENANCE	1,500	638	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	741,179	713,085	794,715	887,044	1,033,789	1,011,719	1,011,719	1,011,719
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	124,700	135,259	136,819	144,470	169,396	169,395	169,395	169,395
10052222	502100	F.I.C.A.	8,995	10,187	10,467	11,052	12,960	12,960	12,960	12,960
10052222	502210	RETIREMENT	10,380	12,078	10,782	12,338	14,467	14,483	14,483	14,483
10052222	502300	HEALTH INSURANCE	17,986	16,233	21,192	16,104	17,580	17,580	17,580	17,580
10052222	502400	GROUP LIFE INSURANCE	1,671	1,620	1,790	2,051	2,660	2,660	2,660	2,660
10052222	502700	WORKER'S COMPENSATION	87	77	89	77	98	98	98	98
10052222	505210	POSTAL SERVICES	278	251	225	225	225	225	225	225
10052222	505230	TELEPHONE	-	70	690	690	-	70	70	70
10052222	505231	CELLULAR SERVICE	422	475	600	600	500	500	500	500
10052222	505411	LEASE/RENT OF COPIERS	497	792	1,702	1,702	1,000	1,250	1,250	1,250
10052222	505510	TRAVEL	2,385	1,300	2,794	2,100	2,100	2,100	2,100	2,100
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	763	730	720	720	800	800	800	800
10052222	506001	OFFICE SUPPLIES	2,858	2,219	2,000	2,000	2,000	2,000	2,000	2,000
10052222	506012	BOOKS & SUBSCRIPTIONS	558	374	600	600	600	600	600	600
10052222	508208	EQUIPMENT MAINTENANCE	1,000	1,200	1,000	1,000	1,000	1,000	1,000	1,000
10052222	508211	SOFTWARE PURCHASE/MAINTENANCE	1,261	1,378	1,448	1,628	1,400	1,400	1,400	1,400
10052222	508102	FURNITURE & FIXTURES		3,175	-	638	-	-	-	-
		SUBTOTAL	173,841	187,418	192,918	197,995	226,786	227,121	227,121	227,121

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	2,037,588	2,305,615	2,091,461	2,337,818	2,567,304	2,567,304	2,567,304	2,567,304
10053312	501200	SALARIES & WAGES / OVERTIME	35,902	67,767	35,000	77,114	83,522	50,000	50,000	50,000
10053312	501205	SCHOOL OVERTIME	32,910	32,871	32,000	33,939	-	-	-	-
10053312	501300	PART-TIME SALARIES & WAGE	11,711	26,450	35,000	26,450	20,000	25,000	25,000	25,000
10053312	502100	F.I.C.A.	158,288	181,793	168,066	189,333	204,319	202,136	202,136	202,136
10053312	502210	RETIREMENT	154,594	198,302	164,810	202,725	219,248	219,505	219,505	219,505
10053312	502300	HEALTH INSURANCE	278,263	339,260	299,748	339,260	358,536	358,536	358,536	358,536
10053312	502400	GROUP LIFE INSURANCE	25,485	27,262	28,026	29,677	40,315	40,315	40,315	40,315
10053312	502700	WORKER'S COMPENSATION	39,150	81,190	39,151	81,190	85,000	85,000	85,000	85,000
10053312	503310	REPAIRS & MAINTENANCE	2,562	3,152	10,000	3,152	5,000	5,000	5,000	5,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	1,550	21,168	5,000	21,168	5,000	5,000	5,000	5,000
10053312	503600	ADVERTISING	357	1,192	1,000	1,000	1,000	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	3,477	5,135	3,000	5,135	3,500	3,500	3,500	3,500
10053312	505230	TELEPHONE	38,936	44,301	24,500	44,544	38,000	50,000	50,000	50,000
10053312	505305	MOTOR VEHICLE INSURANCE	24,820	26,918	24,820	26,918	27,000	27,000	27,000	27,000
10053312	505308	GENERAL LIABILITY INSURANCE	608	623	600	623	650	650	650	650
10053312	505312	LINE OF DUTY ACT INSURANCE	11,504	12,680	11,504	13,631	17,046	17,046	14,500	14,500
10053312	505410	LEASE/RENT OF EQUIPMENT	4,037	3,840	4,040	4,500	4,500	5,200	5,200	5,200
10053312	505540	TRAVEL/CONVENTION & EDUCATION	8,747	22,182	10,000	19,166	10,447	10,447	10,447	10,447
10053312	505585	POLICE EQUIPMENT	14,899	56,322	40,000	58,359	50,792	25,000	25,000	25,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	21,964	25,851	21,000	27,800	21,000	21,000	21,000	21,000
10053312	505850	DRUG/INVESTIGATION	361	107	2,000	2,000	2,000	2,000	2,000	2,000
10053312	505851	DRUG TASK FORCE/LOCAL	6,718	6,806	9,000	9,000	5,000	5,000	5,000	5,000
10053312	505855	BLOOD ALCOHOL TESTING	-	-	150	150	-	-	-	-
10053312	505899	MISCELLANEOUS	9,285	11,301	5,000	11,600	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	25,160	15,152	25,900	15,137	15,213	15,000	15,000	15,000
10053312	506009	VEHICLE EXPENSE	210,717	308,827	185,000	301,677	267,614	300,000	300,000	300,000
10053312	506010	POLICE SUPPLIES	13,984	28,697	20,000	31,266	20,000	20,000	20,000	20,000
10053312	506011	UNIFORMS	17,537	9,777	20,000	20,000	20,000	25,000	25,000	25,000
10053312	506012	BOOKS & SUBSCRIPTIONS	1,241	1,923	250	1,925	1,700	2,000	2,000	2,000
10053312	506047	SPECIAL RESPONSE TEAM	103	50	30,000	29,897	29,847	-	-	-
10053312	506021	K-CANINE	3,166	4,017	5,000	5,000	5,000	10,000	10,000	10,000
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT	-	4,983	2,500	7,483	2,500	2,500	2,500	2,500
10053312	508103	COMMUNICATIONS EQUIPMENT	40,833	82,476	60,000	82,476	60,000	75,000	75,000	75,000
10053312	508302	SHERIFF CARS	233,638	234,289	246,129	237,412	175,000	200,000	200,000	200,000
10053312	508326	IN-CAR AND BODY CAMERAS	-	-	-	-	15,000	30,020	30,020	30,020
10053312		BULLET PROOF VESTS	-	-	-	25,000	-	-	-	-
10053312	508102	FINGERPRINT MACHINE	-	-	-	-	-	10,000	10,000	10,000
10053312		3 DRUG INVESTIGATORS (STAFF RECOMMENDATION 2)	-	-	-	-	-	200,000	133,334	133,334
		SUBTOTAL	3,470,095	4,192,279	3,659,655	4,323,525	4,386,053	4,620,159	4,550,947	4,550,947

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2025 REQUEST	FY2025 STAFF RECOMMEND	FY2025 BOARD APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	3,009	2,964	4,500	4,500	3,000	3,000	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS		3,507	2,000	2,000	3,500	3,500	3,500	3,500
10053322	505305	MOTOR VEHICLE INSURANCE	3,488	1,516	3,100	1,516	2,000	2,000	2,000	2,000
10053322	505308	GENERAL LIABILITY INSURANCE	70	70	100	70	100	100	100	100
10053322	505309	ACCIDENT INSURANCE	42,282	42,282	39,000	45,000	45,000	45,000	45,000	45,000
10053322	505312	LINE OF DUTY ACT INSURANCE	43,352	40,751	43,352	45,000	35,000	35,000	35,000	35,000
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	540,000	540,000	540,000	540,000	540,000	594,000	567,000	567,000
10053322	505652	CONTRIB OUT OF COUNTY FIRE DEPTS	8,300	-	8,300	8,300	8,300	3,800	3,800	3,800
10053322	505653	FIRE PROGRAM FUND (ATL)	132,094	99,039	132,094	100,000	100,000	100,000	100,000	100,000
10053322	505869	LADDER TRUCK TESTING	5	-	4,000	5,000	2,000	2,000	2,000	2,000
10053322	505929	LADDER TRUCK REPAIRS AND MAINT	8,220	4,863	5,000	6,000	3,000	3,000	3,000	3,000
10053322	506017	TRAINING MATERIALS	1,790	3,183	10,000	10,000	2,000	2,000	2,000	2,000
10053322	506027	COUNTY STIPEND	9,925	9,475	12,000	12,000	12,000	12,000	12,000	12,000
10053322	508101	THERMAL IMAGING DRONE FOR SEARCHES	9,787		10,000	-	-			
10053322	503310	FIRE TRAINING GROUNDS REPAIRS/MAINT				10,000	2,500	2,500	2,500	2,500
10053322	508101	VFD EQUIPMENT MAINTENANCE					25,000	50,000	50,000	50,000
10053322	505895	DISCRETIONARY FUND	6,430	1,655	4,200	4,500	1,500	1,500	1,500	1,500
		SUBTOTAL	808,752	749,305	817,646	793,886	784,900	859,400	832,400	832,400
AMBULANCE & RESCUE SERVICES										
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	175,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000
10053323	505655	CONTRIBUTION TO OTHER RESCUE	80,000	80,000	80,000	80,000	111,000	163,000	136,500	136,500
10053323	505657	STATE EMS CONTRIBUTIONS - Four for Life	33,648	50,716	40,000	50,716	44,087	44,087	44,087	44,087
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	100	75	100	125	200	200	200	200
10053323	505899	MISCELLANEOUS			1,000	75	-	75	75	75
		SUBTOTAL	288,748	305,791	296,100	305,916	355,287	407,362	380,862	380,862
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	319,175	334,610	330,000	335,000	341,106	376,000	376,000	376,000
10053332	503803	JUVENILE CRIME CONTROL	25,781	99,519	75,000	27,300	20,000	40,000	40,000	40,000
10053332	503804	JUVENILE GROUP HOME/COUNTY	40,379	7,883	60,423	68,306	60,423	60,423	60,423	60,423
10053332	503805	IN HOME SERVICES	-	-	10,000	10,000	5,000	-	-	-
10053332	505699	REGIONAL JAIL AUTHORITY	2,677,647	2,929,083	2,826,500	2,930,836	2,787,091	2,787,091	2,787,091	2,787,091
		SUBTOTAL	3,062,982	3,371,095	3,301,923	3,371,442	3,213,620	3,263,514	3,263,514	3,263,514

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	178,079	189,196	182,580	243,696	260,440	260,440	260,440	260,440
10053340	502100	F.I.C.A.	13,518	14,367	13,967	18,643	19,925	19,924	19,924	19,924
10053340	502210	RETIREMENT	14,669	16,759	14,387	20,815	22,242	22,270	22,270	22,270
10053340	502300	HEALTH INSURANCE	14,987	16,407	22,140	32,235	26,520	26,520	26,520	26,520
10053340	502400	GROUP LIFE INSURANCE	2,386	2,269	2,447	3,460	4,090	4,090	4,090	4,090
10053340	502700	WORKER'S COMPENSATION	2,940	4,771	4,000	4,771	4,800	4,800	4,800	4,800
10053340	503310	REPAIRS & MAINTENANCE	111	-	-	-	-			
10053340	505230	TELEPHONE	3,177	2,948	3,000	3,000	3,000	3,000	3,000	3,000
10053340	505305	MOTOR VEHICLE INSURANCE	1,354	1,354	1,500	1,354	1,500	1,500	1,500	1,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	413	1,728	1,500	1,500	3,500	3,500	3,500	3,500
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	423	290	350	350	500	600	600	600
10053340	505831	PERMIT REFUND/SOLAR REVIEW EXP	21,863	6,895	20,500	20,500	20,500	20,500	20,500	20,500
10053340	506001	OFFICE SUPPLIES	1,307	120	750	750	1,000	1,000	1,000	1,000
10053340	506009	VEHICLE EXPENSE	6,879	7,098	5,500	7,000	7,000	7,000	7,000	7,000
10053340	506012	BOOKS & SUBSCRIPTIONS	948	52	1,000	1,000	2,500	2,500	2,500	2,500
10053340	508102	FURNITURE & FIXTURES	680	1,143	750	750	1,750	1,000	1,000	1,000
10053340	508205	VEHICLE REPLACEMENT	-	-	-	28,000	-	-	-	-
		SUBTOTAL	263,734	265,397	274,371	387,824	379,267	378,644	378,644	378,644

**HALIFAX COUNTY
PROPOSED FY2025 BUDGET
BOARD APPROVED**

FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	137,075	146,705	153,834	162,953	173,872	173,872	173,872	173,872
10053351	501300	PART-TIME SALARIES & WAGE	11,725	7,121	9,000	9,000	15,000	20,000	16,000	16,000
10053351	502100	F.I.C.A.	11,222	11,590	12,457	13,154	14,449	14,831	14,525	14,525
10053351	502210	RETIREMENT	10,882	13,610	12,122	13,916	14,850	14,870	14,870	14,870
10053351	502300	HEALTH INSURANCE	16,607	24,237	29,364	24,048	26,280	26,280	26,280	26,280
10053351	502400	GROUP LIFE INSURANCE	1,737	1,742	2,062	2,315	2,730	2,730	2,730	2,730
10053351	502700	WORKER'S COMPENSATION	1,504	1,735	1,651	1,735	1,735	1,735	1,735	1,735
10053351	503310	REPAIRS & MAINTENANCE	250	433	1,000	1,000	1,000	1,000	1,000	1,000
10053351	503600	ADVERTISING	110	129	150	150	150	150	150	150
10053351	505110	ELECTRICITY	9,837	10,326	11,000	11,000	11,000	11,000	11,000	11,000
10053351	505130	WATER & SEWER SERVICES	1,876	1,504	1,200	1,200	1,800	1,800	1,800	1,800
10053351	505230	TELEPHONE	1,830	1,949	2,300	2,300	2,000	2,000	2,300	2,300
10053351	505305	MOTOR VEHICLE INSURANCE	2,265	1,813	4,371	1,813	1,813	1,813	1,813	1,813
10053351	505540	TRAVEL/CONVENTION & EDUCATION	3,688	1,691	2,500	2,500	3,000	3,000	3,000	3,000
10053351	505821	LIVESTOCK CLAIMS	-	-	500	500	500	500	500	500
10053351	505895	DISCRETIONARY FUND	753	597	500	535	500	500	500	500
10053351	506001	OFFICE SUPPLIES	4,161	3,859	2,500	2,500	2,500	3,000	3,000	3,000
10053351	506002	FOOD	2,152	389	1,500	1,500	1,500	1,500	1,500	1,500
10053351	506004	MEDICAL SUPPLIES	12,528	13,992	8,300	18,889	11,125	10,000	10,000	10,000
10053351	506005	JANITORIAL SUPPLIES	5,299	1,795	6,000	6,000	4,000	4,000	4,000	4,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	22	112	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	15,653	12,224	16,472	16,472	16,500	16,500	16,500	16,500
10053351	506011	UNIFORMS	2,930	2,139	1,700	2,000	2,000	3,000	2,500	2,500
10053351	506014	OTHER OPERATING SUPPLIES	2,639	2,494	5,000	5,000	5,895	4,000	4,000	4,000
10053351	506022	ANIMAL TAGS	1,135	1,263	1,000	1,000	1,500	1,500	1,500	1,500
10053351	508101	MACHINERY & EQUIPMENT	1,333	696	2,000	2,000	2,000	3,000	2,000	2,000
10053351	508101	BODY WORN CAMERAS	-	-	-	-	1,145	-	1,188	1,188
		SUBTOTAL	259,213	264,145	288,733	303,730	319,094	322,831	318,513	318,513
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	1,060	740	750	750	1,000	1,000	1,000	1,000
		SUBTOTAL	1,060	740	750	750	1,000	1,000	1,000	1,000

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	41,467	57,240	55,000	57,240	61,247	61,247	61,247	61,247
10053355	501300	SALARIES & WAGES PART TIME		-	-	12,196	12,196	12,196	12,196	12,196
10053355	502100	F.I.C.A.	3,133	4,285	5,141	5,312	5,618	5,618	5,618	5,618
10053355	502210	RETIREMENT	3,427	5,322	4,430	4,888	5,231	5,237	5,237	5,237
10053355	502300	HEALTH INSURANCE	6,151	8,079	7,310	8,016	8,760	8,760	8,760	8,760
10053355	502400	GROUP LIFE INSURANCE	532	681	750	815	962	962	962	962
10053355	502700	WORKERS COMP	952	789	1,400	789	1,125	1,125	1,125	1,125
10053355	505110	ELECTRICITY	1,031	882	1,800	1,800	1,200	1,700	1,700	1,700
10053355	505230	TELECOMMUNICATIONS	1,818	2,011	2,000	2,000	2,000	2,500	2,500	2,500
10053355	505312	LINE OF DUTY ACT INSURANCE	-	317	325	325	322	322	322	322
10053355	505540	TRAVEL/CONVENTION & EDUCATION	979	318	1,000	1,500	1,000	1,500	1,000	1,000
10053355	505856	RIVER GAUGE MAINT EXP	-	-	-	-	-	-	-	-
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	27,902	9,046	24,392	-	-	-	-	-
10053355	505899	MISC AND EMERG RESPONSE	847	-	700	-	1,000	1,000	500	500
10053355	505911	EMERGENCY NOTIFICATION SYSTEM	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400
10053355	506001	OFFICE SUPPLIES	715	148	250	250	250	250	250	250
10053355	506009	VEHICLE EXPENSE	2,074	4,099	3,000	5,000	6,973	7,000	5,000	5,000
10053355	506011	UNIFORMS	-	-	-	750	500	500	500	500
10053355	506013	MEETINGS AND SUPPLIES	-	248	500	500	-	-	-	-
10053355	506031	SPECIAL OPS/CERT	-	3,248	1,270	2,300	2,300	3,500	2,500	2,500
10053355	506041	PUBLIC EDUCATION	440	2,757	1,000	1,500	1,500	1,750	1,750	1,750
10053355	508306	EQUIPMENT (GRANT FUNDED VEHICLE)	54,706	1,841	54,604	1,507	1,500	1,500	1,500	1,500
10053355	508306	ID SYSTEM (BRIDGEWAY SOLUTIONS)	-	-	-	1,000	-	-	-	-
		SUBTOTAL	156,574	111,711	175,272	118,088	124,084	127,067	123,067	123,067

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	451,482	510,968	489,903	512,565	618,062	618,062	618,062	618,062
10054423	501200	SALARIES & WAGES / OVERTIME	52,066	68,348	55,000	94,880	50,000	150,000	150,000	150,000
10054423	501300	PART-TIME SALARIES & WAGE	142,238	149,797	142,240	145,000	175,000	265,000	265,000	265,000
		PART-TIME SALARIES FOR 1 COMPACTION SITE					60,000	61,000	61,000	61,000
10054423	502100	F.I.C.A.	47,976	54,922	52,860	54,894	64,494	83,696	83,696	83,696
10054423	502210	RETIREMENT	34,890	46,157	34,113	47,190	52,785	52,845	52,845	52,845
10054423	502300	HEALTH INSURANCE	63,746	75,050	97,548	82,068	89,316	89,316	89,316	89,316
10054423	502400	GROUP LIFE INSURANCE	5,636	6,125	6,650	7,847	9,705	9,705	9,705	9,705
10054423	502700	WORKER'S COMPENSATION	19,565	28,293	19,565	30,426	30,000	30,000	30,000	30,000
10054423	503100	PROFESSIONAL SERVICES	9,979	8,262	9,979	15,000	10,000	10,000	10,000	10,000
10054423	503310	REPAIRS & MAINTENANCE	86,017	97,385	86,054	100,000	90,000	90,000	90,000	90,000
10054423	503401	TRANSPORTATION CONTRACT	423,068	437,958	412,500	480,000	450,000	475,000	475,000	475,000
10054423	503600	ADVERTISING	285	-	500	500	500	500	500	500
10054423	503850	LANDFILL TIPPING FEES	1,085,627	950,746	1,025,000	989,000	1,087,800	1,087,800	1,087,800	1,087,800
10054423	505110	ELECTRICITY	17,194	16,345	16,000	16,000	20,000	20,000	20,000	20,000
10054423	505120	HEAT	3,087	395	3,600	3,600	3,600	3,600	3,600	3,600
10054423	505230	TELEPHONE	16,237	15,940	15,000	15,000	18,000	18,000	18,000	18,000
10054423	505305	MOTOR VEHICLE INSURANCE	9,339	9,458	9,339	9,458	10,323	11,000	11,000	11,000
10054423	505410	LEASE/RENT OF EQUIPMENT	9,203	9,465	10,000	10,000	10,000	10,000	10,000	10,000
10054423	505430	LEASE/RECYCLING SITES	7,950	8,850	8,400	8,400	8,400	8,400	8,400	8,400
10054423	505540	TRAVEL/CONVENTION & EDUCATION	645	617	250	1,000	1,000	1,000	1,000	1,000
10054423	505835	GROUND WATER TESTING	48,544	48,668	48,544	61,205	62,538	65,000	65,000	65,000
10054423	505860	SITE DEVELOPMENT	7,664	4,611	7,665	7,400	10,000	10,000	10,000	10,000
10054423	505866	MONTHLY PUMP AND HAUL	5,000	5,500	6,000	5,500	6,000	6,000	6,000	6,000
10054423	505895	DISCRETIONARY FUND	48	640	49	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	3,132	3,170	2,200	2,200	3,000	3,500	3,500	3,500
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	2,897	4,614	2,826	4,600	4,000	4,000	4,000	4,000
10054423	506008	VEHICLE EXPENSE	219,509	255,594	213,100	260,000	300,000	300,000	300,000	300,000
10054423	506009	VEHICLE REPAIRS AND MAINT	22,376	31,469	22,376	32,695	30,000	35,000	35,000	35,000
10054423	506011	UNIFORMS	8,951	12,354	9,067	12,000	10,000	15,000	15,000	15,000
10054423	506018	TOOLS	523	624	1,000	1,000	500	500	500	500
10054423	508101	MACHINERY & EQUIPMENT	-	-	500	500	500	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	136	-	137	-	500	500	500	500
10054423	508207	EQUIPMENT/COMPUTER	1,394	-	2,500	-	-	-	-	-
10054423	508302	EQUIPMENT/TIRES	42,917	44,969	42,917	44,780	-	-	-	-
10054423	508302	SNOW PLOW ATTACHMENT	-	5,800	-	6,000	-	-	-	-
		SUBTOTAL	2,849,321	2,913,094	2,853,382	3,061,208	3,286,523	3,535,424	3,535,424	3,535,424

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	234,576	281,745	279,056	301,530	335,905	335,905	335,905	335,905
10054432	501300	PART-TIME SALARIES & WAGE	60,182	48,653	69,000	48,800	65,000	65,000	55,000	55,000
10054432	502100	F.I.C.A.	22,093	24,754	26,626	28,215	30,669	30,669	29,904	29,904
10054432	502210	RETIREMENT	19,812	26,022	20,805	26,375	28,690	28,720	28,720	28,720
10054432	502300	HEALTH INSURANCE	49,330	64,152	51,288	72,280	79,080	79,080	79,080	79,080
10054432	502400	GROUP LIFE INSURANCE	3,090	3,361	3,538	4,385	5,275	5,275	5,275	5,275
10054432	502700	WORKER'S COMPENSATION	2,482	4,633	2,100	4,700	4,868	4,868	4,868	4,868
10054432	503310	REPAIRS AND MAINTENANCE	69,442	72,860	80,000	79,201	114,062	100,000	100,000	100,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	17,068	13,299	20,000	13,500	40,000	40,000	40,000	40,000
10054432	503321	CONTRACTED MOWING/PAINTING	13,027	24,450	15,500	26,500	15,000	15,000	15,000	15,000
10054432	503600	ADVERTISING	-	-	250	-	-	-	-	-
10054432	503900	JANITORIAL CONTRACT	19,039	-	36,150	-	-	-	-	-
10054432	503910	SECURITY SYSTEM	2,441	6,180	3,500	6,200	3,500	3,500	3,500	3,500
10054432	505110	ELECTRICITY	178,526	202,182	180,000	201,000	200,000	200,000	200,000	200,000
10054432	505120	HEAT	9,275	2,648	7,000	6,000	5,000	5,000	5,000	5,000
10054432	505130	WATER & SEWER SERVICES	16,051	18,180	25,000	20,000	20,000	20,000	20,000	20,000
10054432	505230	TELEPHONE	9,249	9,590	7,000	9,600	10,000	10,000	10,000	10,000
10054432	505240	INTERNET SERVICE	25,350	21,450	26,000	26,000	26,000	26,000	26,000	26,000
10054432	505305	MOTOR VEHICLE INSURANCE	4,061	3,160	5,000	3,160	3,500	3,500	3,500	3,500
10054432	505308	OTHER PROPERTY INSURANCE	38,118	38,101	40,000	38,101	43,679	43,679	43,679	43,679
10054432	505540	CONVENTION/EDUCATION	368	1,985	100	-	-	-	-	-
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	250	-	100	-	-	-	-	-
10054432	505895	DISCRETIONARY FUND	-	-	100	-	-	-	-	-
10054432	505945	SIGN EXPENSE	-	1,975	-	4,950	4,975	3,500	3,500	3,500
10054432	506001	OFFICE SUPPLIES	693	422	300	1,500	1,000	1,000	1,000	1,000
10054432	506005	JANITORIAL SUPPLIES	3,621	18,439	4,000	19,650	15,000	20,000	20,000	20,000
10054432	506009	VEHICLE EXPENSE	10,680	12,015	7,500	12,050	12,000	12,000	12,000	12,000
10054432	506011	UNIFORMS	6,179	6,740	6,000	6,900	6,000	6,000	6,000	6,000
10054432	506018	TOOLS	852	356	500	500	1,000	1,000	1,000	1,000
10054432	508306	EQUIPMENT	2,091	-	2,500	12,000	30,000	-	-	-
10054432	508205	MOTOR VEHICLES AND EQUIP	-	-	-	-	-	-	-	-
		SUBTOTAL	817,946	907,352	918,913	973,097	1,100,203	1,059,696	1,048,931	1,048,931
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	249,199	249,199	249,199	204,425	240,000	205,000	205,000
		SUBTOTAL	249,199	249,199	249,199	249,199	204,425	240,000	205,000	205,000
COMMUNITY SERVICES BOARD										
10055522	505722	SOUTHSIDE BEHAVIORAL HEALTH	190,000	200,000	190,000	200,000	210,000	297,088	220,000	220,000
		SUBTOTAL	190,000	200,000	190,000	200,000	210,000	297,088	220,000	220,000
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		SUBTOTAL	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	APPROVED	APPROVED	APPROVED	FY2025 REQUEST	RECOMMEND	APPROVED
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	4,501	4,590	4,501	4,590	5,130	5,130	5,130	5,130
10056695	505705	SOUTHSIDE COMM. COLLEGE	15,986	16,142	15,986	16,142	15,985	15,675	15,675	15,675
10056695	505706	SVHEC	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		SUBTOTAL	95,487	95,732	95,487	95,732	96,115	95,805	95,805	95,805
RECREATION										
10057710	501100	SALARIES & WAGES	55,261	58,577	55,261	58,577	62,678	62,677	62,677	62,677
		NEW FULL-TIME RECREATION ASSISTANT (INCLUDES SALARY AND BENEFITS)						45,000	45,000	45,000
10057710	501300	PART-TIME SALARIES & WAGE	16,825	17,367	20,000	25,000	25,000	12,500	10,000	10,000
10057710	501600	SALARY/CONTRACT SERVICES	27,359	35,263	27,670	25,000	27,500	28,500	28,500	28,500
10057710	502100	F.I.C.A.	5,381	5,675	5,757	8,306	6,707	7,931	5,560	5,560
10057710	502210	RETIREMENT	4,796	5,446	4,355	5,002	5,353	5,359	5,359	5,359
10057710	502300	HEALTH INSURANCE	7,369	8,079	7,310	8,016	8,760	8,760	8,760	8,760
10057710	502400	GROUP LIFE INSURANCE	741	697	741	832	1,991	984	984	984
10057710	502700	WORKER'S COMPENSATION	1,181	1,706	1,500	1,706	1,706	1,706	1,706	1,706
10057710	503310	REPAIRS & MAINTENANCE	65	3,007	3,000	3,000	1,500	1,500	1,500	1,500
10057710	505110	ELECTRICITY	2,226	3,386	4,000	4,000	3,000	3,000	3,000	3,000
10057710	505230	TELEPHONE	1,019	821	1,000	1,000	1,000	1,000	1,000	1,000
10057710	505830	LEAGUE EXPENSES	45,733	34,960	45,775	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	195	799	500	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	205	532	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	651	497	700	500	500	500	500	500
10057710	506009	VEHICLE EXPENSE	1,202	1,050	1,500	1,500	1,500	1,500	1,500	1,500
10057710	506019	TROPHIES & AWARDS	1,201	1,486	2,000	2,000	1,500	1,500	1,500	1,500
10057710	506020	ATHLETIC EQUIPMENT	10,434	20,512	18,000	37,896	20,000	20,700	20,700	20,700
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	8,381	5,143	5,000	5,000	5,000	5,000	5,000	5,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	6,201	3,824	6,500	6,500	6,500	14,000	6,500	6,500
10057710	508205	EQUIPMENT	-	-	-	-	47,905	-	-	-
		SUBTOTAL	196,426	208,827	210,969	229,735	264,000	258,017	245,646	245,646
LIBRARY										
10057730	505710	CONT. LIBRARIES	218,800	236,300	218,800	236,300	242,800	275,900	260,520	260,520
10057730	505724	RENTAL EXPENSE PAID TO HALIFAX CO					108,000	108,000	108,000	108,000
		SUBTOTAL	218,800	236,300	218,800	236,300	350,800	383,900	368,520	368,520

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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PLANNING & ZONING										
10058811	501300	PART-TIME SALARIES & WAGE	10,450	10,560	10,560	10,560	15,909	19,200	19,200	19,200
10058811	502100	F.I.C.A.	800	808	808	808	1,143	1,469	1,469	1,469
10058811	502700	WORKER'S COMPENSATION	7	9	10	10	10	10	10	10
10058811	503100	PROFESSIONAL SERVICES		80	1,500	1,500	1,500	1,500	1,000	1,000
10058811	503600	ADVERTISING	1,854	3,596	6,000	6,000	5,000	5,000	5,000	5,000
10058811	505540	TRAVEL/CONVENTION & EDUCATION	200	100	1,500	1,500	1,000	1,000	1,000	1,000
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	100	200	250	250	250	250	250	250
10058811	506001	OFFICE SUPPLIES	607	129	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES		78	500	500	500	500	500	500
10058811	508107	GIS WEBSITE AND DOMAIN	25,978	25,978	26,000	26,000	26,000	26,000	26,000	26,000
10058811	508111	COMPUTER EQUIPMENT		-	1,000	1,000	1,000	1,000	1,000	1,000
10058811	508112	PARCEL MAPPING	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10058811	508304	BOARD OF ZONING APPEALS	500		800	800	1,000	1,000	1,000	1,000
		SUBTOTAL	45,496	46,538	54,428	54,428	58,812	62,429	61,929	61,929
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505671	HALIFAX OPPORTUNITY PROGRAM (RESID)	1,673	-	-	-	12,000	10,000	10,000	10,000
10058815	505673	ENTERPRISE ZONE PROGRAM	154,928	302,605	165,000	315,000	263,000	290,000	290,000	290,000
10058815	505674	AGRICULTURE OPPORTUNITY PROGRAM	7,933	-	-	-	-	-	-	-
10058815	505707	LONGWOOD SMALL BUS CENTER	9,500	9,500	9,500	9,500	10,500	10,500	10,500	10,500
10058815	505712	CONT. INDUSTRIAL AUTH. PROJECT FUND	-	-	250,000	250,000	250,000	-	-	-
10058815	505899	SOUTHERN VA REGIONAL ALLIANCE	17,282	17,282	17,282	17,282	17,282	17,282	17,282	17,282
10058815	503100	SITE IDENTIFICATION STUDY (50%)	-	-	-	-	34,500	-	-	-
10058815	505712	OPERATIONAL FUNDING IDA						250,000	250,000	250,000
10058815	505725	IDA LOAN	700,000	-	700,000	-	-	-	-	-
10058815	505732	IDA CARRYOVER FOR PROJECTS	-	-	350,000	600,000	850,000	-	-	-
		SUBTOTAL	891,316	329,387	1,491,782	1,191,782	1,437,282	577,782	577,782	577,782
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

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TOURISM										
10058817	501100	SALARIES & WAGES	72,984	81,250	75,975	77,250	86,578	86,578	86,578	86,578
10058817	501300	SALARIES & WAGES PART-TIME	18,605	24,856	10,731	25,000	10,000	41,069	10,000	10,000
10058817	502100	F.I.C.A.	6,687	8,046	6,633	6,675	7,388	9,765	7,388	7,388
10058817	502210	RETIREMENT	5,875	6,894	5,987	6,597	7,394	7,402	7,402	7,402
10058817	502300	HEALTH INSURANCE	11,398	8,079	16,640	17,016	17,760	17,760	17,760	17,760
10058817	502400	GROUP LIFE INSURANCE	947	925	1,018	1,097	1,359	1,359	1,359	1,359
10058817	502700	WORKER'S COMPENSATION	61	75		75	75	75	75	75
		SUBTOTAL FOR PAYROLL	116,557	130,125	116,984	133,710	130,554	164,008	130,562	130,562
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	1,515	1,520	1,129	1,520	1,650	1,650	1,650	1,650
10058817	505716	HAL/SO BOSTON MUSEUM	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
10058817	505812	ROANOKE RIVER RAILS/TRAIL	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
10058817	505600	LOCAL EVENTS PROGRAMMING		4,030	-	4,000	5,000	5,000	5,000	5,000
10058817	505601	CONTRIBUTION TO TOURISM	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
10058817	505604	RESERVE FOR TOURISM PROJECTS						72,155	105,601	105,601
		SUBTOTAL	254,572	272,175	254,613	275,730	273,704	379,313	379,313	379,313
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	45,301	54,435	45,301	54,435	53,981	53,830	53,830	53,830
		SUBTOTAL	45,301	54,435	45,301	54,435	53,981	53,830	53,830	53,830

**HALIFAX COUNTY
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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
AGRICULTURAL DEVELOPMENT										
10058819	505110	ELECTRICITY	977	1,077	1,100	1,100	1,100	1,100	1,100	1,100
10058819	505230	TELEPHONE / INTERNET	447	1,079	-	1,200	1,200	1,200	1,200	1,200
10058819	503600	MARKETING	-	-	1,500	1,500	1,500	1,500	1,500	1,500
10058819	506014	OTHER OPERATING SUPPLIES	-	-	500	500	500	500	500	500
		SUBTOTAL	1,424	2,156	3,100	4,300	4,300	4,300	4,300	4,300
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	136,983	152,430	137,284	152,430	158,028	158,028	158,028	158,028
10058824	502100	F.I.C.A.	10,487	11,668	10,510	11,668	12,089	12,089	12,089	12,089
10058824	502210	RETIREMENT	11,483	13,863	13,368	13,863	13,496	13,511	13,511	13,511
10058824	502300	HEALTH INSURANCE	24,411	26,574	24,234	26,574	28,980	28,980	28,980	28,980
10058824	502400	GROUP LIFE INSURANCE	1,809	1,814	1,809	1,814	2,481	2,481	2,481	2,481
10058824	502700	WORKER'S COMPENSATION	91	112	100	112	100	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	451	452	800	452	452	500	500	500
10058824	505719	CONT. SOIL & WATER CONS.	18,000	30,000	18,000	30,000	30,000	35,000	30,000	30,000
		SUBTOTAL	203,715	236,913	206,105	236,913	245,626	250,689	245,689	245,689
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	74,923	82,558	73,176	80,193	88,943	95,951	95,951	95,951
10058830	501300	PART TIME SALARIES AND WAGES	17,140	16,794	16,200	16,200	16,200	16,200	16,200	16,200
10058830	501500	FRINGE BENEFITS	28,307	27,752	28,314	30,089	33,327	35,626	35,626	35,626
10058830	505230	TELEPHONE	2,359	1,996	2,000	2,000	2,000	2,000	2,000	2,000
10058830	505510	MILEAGE	-	-	1,000	1,000	800	1,000	1,000	1,000
10058830	505654	4-H CAMP	-	-	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	640	602	500	500	500	500	500	500
10058830	505895	DUES	-	-	800	800	800	800	800	800
		SUBTOTAL	123,369	129,702	124,490	133,282	145,070	154,577	154,577	154,577

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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	1,972,997	1,762,025	1,904,317	1,986,754	2,048,655	2,056,136	2,056,136	2,056,136
10059000	999150	TRANSFER TO 911 FUND 150	1,096,811	1,376,410	1,074,685	1,376,411	893,288	1,309,746	1,301,672	1,301,672
10059000	999201	TRANSFER TO GRANT FUND 201	-	-	36,750	36,800	43,722	50,701	43,701	45,701
10059000	999201	TRANSFER TO SCHOOL FUND REQUESTED CARRYOVER	-	-	-	-	-	-	1,597,359	1,597,359
10059000	999250	TRANSFER TO SCHOOL FUND 250	13,181,298	11,514,310	14,243,414	15,430,112	16,252,065	16,428,702	17,493,576	17,301,152
10059000	999301	TRANSFER TO CAP PROJ FUND 301	600,000	2,170,397	980,000	2,170,397	600,000	600,000	600,000	600,000
		SUBTOTAL	16,851,106	16,823,142	18,239,166	21,000,474	19,837,730	20,445,285	23,092,444	22,902,020
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	-	764	1,000	1,000	1,000	1,000	1,000	1,000
10059914	505656	YMCA CONTRIBUTION	-	-	2,500	2,500	-	-	-	-
		BRAIN INJURY SERVICES OF SW VIRGINIA	-	-	-	-	-	500	-	-
		LEGAL AID	-	-	-	-	-	7,500	-	-
10059914	505660	VASAP	-	-	-	-	-	10,000	10,000	10,000
		SUBTOTAL	-	764	3,500	3,500	1,000	19,000	11,000	11,000
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	991	2,515	3,000	3,000	3,000	3,000	3,000	3,000
10059915	505100	UTILITIES	8,247	7,088	9,500	9,500	9,500	9,500	9,500	9,500
10059915	505308	GENERAL LIABILITY INSURANCE	1,701	1,711	1,100	1,711	1,711	1,711	1,711	1,711
10059915	505908	CLEANING/SEPTIC	13,660	19,860	20,000	20,000	20,000	20,000	20,000	20,000
10059915	505909	SUPPLIES	-	-	500	500	500	500	500	500
		SUBTOTAL	24,599	31,174	34,100	34,711	34,711	34,711	34,711	34,711

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FUND 100		GENERAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
DEBT SERVICE										
10059951	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	123,075	-	123,075	-	-	-	-	-
10059951	509513	PRIZERY INTEREST	8,586	20,911	15,982	13,515	10,900	8,042	8,042	8,042
10059951	509520	PRIZERY PRINCIPAL	52,880	55,523	52,880	55,523	58,167	60,811	60,811	60,811
10059951	509526	LITERARY LOAN PRINCIPAL	466,670	466,670	466,670	466,670	466,781	-	-	-
10059951	509527	LITERARY LOAN INTEREST	28,002	18,669	28,002	18,669	9,336	-	-	-
10059951	509528	VPSA BOND PRINCIPAL	3,413,489	3,564,581	3,413,489	3,564,581	3,730,870	3,892,866	3,892,866	3,892,866
10059951	509529	VPSA BOND INTEREST	774,824	614,644	774,824	614,644	440,355	264,105	264,105	264,105
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	91,000	-	91,000	-	-	-	-	-
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	1,849	-	1,911	-	-	-	-	-
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	60,000	-	60,000	-	-	-	-	-
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	1,218	-	1,260	-	-	-	-	-
10059951	509544	2011A VPFP PRINCIPAL	50,000	50,000	50,000	50,000	55,000	55,000	55,000	55,000
10059951	509545	2011A VPFP INTEREST	15,256	12,769	15,256	12,769	10,078	7,260	7,260	7,260
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	100,000	105,000	100,000	105,000	110,000	115,000	115,000	115,000
10059951	509547	VRA 2014 \$2.7M INTEREST	74,656	69,403	74,656	69,403	63,894	58,128	58,128	58,128
10059951	509553	VRA 2016 \$14.455 PRINCIPAL - COURTHOUS	525,000	555,000	525,000	555,000	580,000	615,000	615,000	615,000
10059951	509554	VRA 2016 \$14.455 INTEREST - COURTHOUS	581,222	553,547	581,222	553,547	524,463	493,841	493,841	493,841
10059951	509555	VRA 2019 \$9.095 PRINCIPAL - COURTHOUS	290,000	305,000	290,000	305,000	325,000	340,000	340,000	340,000
10059951	509556	VRA 2019 \$9.095 INTEREST - COURTHOUS	362,113	346,866	362,113	346,866	330,722	313,681	313,681	313,681
10059951	509549	RESERVED FOR FUTURE DEBT SERVICE	-	-	287,320	583,574	663,536	1,155,429	1,155,429	1,155,429
10059951	509523	VPSA 2022A PRINCIPAL	-	-	-	-	1,685,000	1,775,000	1,775,000	1,775,000
10059951	509524	VPSA 2022A INTEREST	-	3,030,067	-	3,030,067	4,252,036	4,164,671	4,164,671	4,164,671
		BOND ISSUE COSTS	-	-	-	-	-	-	-	-
		REBATE FINANCING 2005D	(9,969)	(10,070)	(9,969)	(10,070)	(74,411)	(74,472)	(74,472)	(74,472)
		TRANSFER FROM DEBT SERVICE RESERVE	-	-	-	-	-	-	-	-
		SUBTOTAL	7,009,871	9,758,580	7,304,691	10,334,758	13,241,727	13,244,362	13,244,362	13,244,362
10059914	505915	HEALTH INSURANCE	-	-	-	80,799	-	225,000	175,000	175,000
10059914	505927	INSURANCE - PROPERTY/OTHER	-	-	-	23,794	-	50,000	50,000	25,000
10059914	505999	RESERVE FOR INCREASED COSTS	-	-	-	260,561	92,619	-	30,089	34,611
10059914	505926	SALARY INCREASE - 6/5/3%	-	-	-	-	-	450,000	470,617	488,820
10059916	509200	CARES / COVID-19 EXPENSE	426,026	-	453,337	-	-	-	-	-
10059916	509200	ARPA / COVID-19 EXPENSE	192,674	244,056	6,600,000	3,326,657	6,000,000	5,000,000	5,000,000	5,000,000
10059916	509202	CARES - PASS THROUGH FUNDING	45,374	25,000	45,374	25,000	-	-	-	-
10059914	505931	SOLAR FACILITY FUNDS	-	-	-	8,586	-	-	-	-
10059914	505951	RESERVED FOR OPIOID EXPENSE	-	-	-	105,224	20,617	18,882	18,882	18,882
10059914	505950	RESERVED FOR LOCAL SALES TAX 1%	4,731,816	-	3,000,000	569,933	-	-	-	-
		TOTAL EXPENSES	48,291,697	46,971,914	56,455,389	57,855,360	62,336,279	62,723,120	65,035,322	64,842,898
			(8,135,837)	(10,550,066)	-	-	-	270,672	-	-

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FUND 115		SOCIAL SERVICES FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(4,690,917)	(4,390,463)	(3,929,045)	(5,003,868)	(5,281,894)	(5,809,711)	(5,809,711)	(5,809,711)
11524000	240610	CSA - STATE	(2,954,526)	(2,916,871)	(2,615,795)	(3,173,704)	(3,173,704)	(3,037,993)	(3,037,993)	(3,037,993)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,174,129)	(1,762,025)	(979,988)	(988,479)	(1,038,785)	(1,043,245)	(1,043,245)	(1,043,245)
11541531	415101	TRANSFER GENERAL FUND CSA			(924,329)	(998,275)	(1,009,870)	(1,012,891)	(1,012,891)	(1,012,891)
		TOTAL REVENUES	(8,819,572)	(9,069,359)	(8,449,157)	(10,164,326)	(10,504,253)	(10,903,840)	(10,903,840)	(10,903,840)
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	1,700,682	1,616,664	4,909,033	5,992,347	6,320,679	6,852,956	6,852,956	6,852,956
11555000	553500	COMPREHENSIVE SERVICES ACT	3,738,726	3,948,776	3,540,124	4,171,979	4,183,574	4,050,884	4,050,884	4,050,884
BENEFITS										
11555905	501100	SALARIES AND WAGES	1,465,894	1,383,675						
11555905	501200	OVERTIME								
11555905	501300	PART TIME SALARIES	4,338							
11555905	502100	FICA	110,202	103,378						
11555905	502210	RETIREMENT	109,492	120,234						
11555905	502300	HOSPITALIZATION	206,425	216,136						
11555905	502400	GROUP LIFE INSURANCE	18,091	16,480						
			1,914,442	1,839,903	-	-				
CSA										
11555906	501100	SALARIES AND WAGES	2,000	-						
11555906	502100	FICA	153	-						
11555906	502300	HOSPITALIZATION	5	-						
			2,158	-	-	-				
JOINT										
11555907	501100	SALARIES AND WAGES	318,372	296,206						
11555907	502100	FICA	23,746	22,061						
11555907	502210	RETIREMENT	29,828	31,078						
11555907	502300	HOSPITALIZATION	43,138	41,231						
11555907	502400	GROUP LIFE INSURANCE	4,105	3,506						
			419,189	394,082	-	-				
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES	771,870	927,487						
11555908	501200	OVERTIME		-						
11555908	502100	FICA	56,317	68,260						
11555908	502210	RETIREMENT	57,461	77,105						
11555908	502300	HOSPITALIZATION	119,097	167,167						
11555908	502400	GROUP LIFE INSURANCE	9,486	10,538						
			1,014,231	1,250,557	-	-				
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES	28,000	18,000						
11555909	502100	FICA	2,144	1,377						
			30,144	19,377	-	-				
		TOTAL EXPENDITURES	8,819,572	9,069,359	8,449,157	10,164,326	10,504,253	10,903,840	10,903,840	10,903,840

**HALIFAX COUNTY
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FUND 150		911 FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	APPROVED	APPROVED	APPROVED	FY2025 REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(11,580)	(10,615)	(11,580)	(11,580)	(11,580)	(55,790)	(55,790)	(55,790)
15024000	240155	E911 WIRELESS	(171,096)	(148,983)	(129,845)	(129,845)	(150,000)	(150,000)	(150,000)	(150,000)
15024000	240160	E911 STATE GRANT	-	(3,919)	(73,569)	(443)	(73,569)	(73,569)	(73,569)	(73,569)
15041000	415100	TRANSFER FROM GENERAL FUND	(766,672)	(1,046,271)	(744,546)	(1,046,272)	(893,288)	(979,607)	(971,533)	(971,533)
15041000	400001	DEBT SERVICE RESERVES	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(86,089)	(92,127)	(108,642)	(108,642)	(92,150)	(87,000)	(87,000)	(87,000)
15041000	150101	INTEREST	(960)	(19,549)	-	(25,000)	(5,000)	(20,062)	(20,062)	(20,062)
		CARRYOVERS	(105,972)		(641,357)	(112,939)	-	-	-	-
		TOTAL REVENUES	(1,472,508)	(1,651,603)	(2,039,678)	(1,764,860)	(1,555,726)	(1,696,167)	(1,688,093)	(1,688,093)
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	482,723	564,995	527,997	589,280	626,170	626,167	626,167	626,167
		2 NEW FULL TIME DISPATCHERS (INCLUDES SALARY AND BENEFITS)						102,000	102,000	102,000
15053314	501200	SALARIES & WAGES OVERTIME	71,181	73,566	25,000	75,524	42,496	35,000	35,000	35,000
15053314	501300	PART-TIME SALARIES & WAGE	3,414	344	10,000	5,000	15,000	15,000	7,500	7,500
15053314	502100	F.I.C.A.	38,909	45,451	43,069	50,398	52,300	51,727	51,153	51,153
15053314	502210	RETIREMENT	41,441	51,207	41,610	49,388	53,475	53,537	53,537	53,537
15053314	502300	HEALTH INSURANCE	108,648	116,679	113,412	126,871	128,496	128,497	128,497	128,497
15053314	502400	GROUP LIFE INSURANCE	6,514	6,668	7,075	8,510	9,831	9,831	9,831	9,831
15053314	502700	WORKER'S COMPENSATION	355	487	450	490	450	500	500	500
15053314	503100	PROFESSIONAL SERVICE	1,075	150	1,000	1,000	1,000	1,000	1,000	1,000
15053314	503150	LEGAL SERVICES	-	-	1,500	1,500	1,500	1,500	1,500	1,500
15053314	503310	REPAIRS & MAINTENANCE	6,845	6,238	15,000	15,000	10,000	10,000	10,000	10,000
15053314	505412	TOWER GROUND LEASE						10,000	10,000	10,000
15053314	503320	MAINTENANCE CONTRACT	39,714	38,043	40,000	40,000	35,000	38,000	38,000	38,000
15053314	505110	ELECTRICAL SERVICES	10,195	13,497	12,000	12,000	14,000	14,000	14,000	14,000
15053314	505130	WATER/SEWER SERVICES	1,080	1,056	1,000	1,000	1,100	1,500	1,500	1,500
15053314	505210	POSTAL SERVICES	563	140	300	380	500	500	500	500
15053314	505230	TELECOMMUNICATIONS	1,659	1,712	1,000	1,800	1,700	1,700	1,700	1,700
15053314	505235	RADIO LOOPS EXPENSE	95,972	63,721	45,000	61,000	25,000	25,000	25,000	25,000
15053314	505240	PSAP MAINT CONTRACT C&P	27,856	86,403	35,000	86,000	50,000	80,000	80,000	80,000
15053314	505305	EQUIPMENT INSURANCE	1,113	2,472	1,600	2,472	2,500	2,500	2,500	2,500
15053314	505411	COPIER LEASES AND RELATED COST	853	783	2,200	2,200	1,500	1,500	1,500	1,500
15053314	505510	TRAVEL	295	386	1,000	1,000	1,000	1,000	1,000	1,000
15053314	505540	CONVENTION AND EDUCATION	11,623	18,708	10,000	10,000	12,000	15,000	15,000	15,000
15053314	505899	MISCELLANEOUS	399	253	511	1,000	1,000	1,000	1,000	1,000
15053314	506001	OFFICE SUPPLIES	5,788	8,365	6,000	7,600	7,000	7,000	7,000	7,000
15053314	506011	UNIFORMS	553	846	1,000	1,000	1,000	1,000	1,000	1,000
15053314	508102	FURNITURE & FIXTURES	9,180	4,165	5,000	5,000	5,000	5,000	5,000	5,000
15053314	508103	COMMUNICATIONS EQUIPMENT	50,670	52,749	47,400	77,800	53,000	53,000	53,000	53,000
15053314	509537	DEBT SERVICE FOR E911 SYSTEM	330,139	330,139	330,139	330,139	330,139	330,139	330,139	330,139
15053314	508108	NEW COMMUNICATIONS SYSTEM	1,545		527,908	-	-	-	-	-
15053314	508306	MONTHLY MAINTENANCE (GRANT REIME	85,402	10,139	73,569	73,569	73,569	73,569	73,569	73,569
15053351	506009	MICROWAVING PROJECT	-	125,986	112,938	127,939	-	-	-	-
		TOTAL EXPENDITURES	1,435,704	1,625,348	2,039,678	1,764,860	1,555,726	1,696,167	1,688,093	1,688,093

**HALIFAX COUNTY
PROPOSED FY2025 BUDGET
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FUND 201		GRANT FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(28,352)	(26,364)	(87,000)	(87,000)	(62,300)	(62,300)	(62,300)	(62,300)
20124000	240116	CRIME VICTIMS LOCAL SUPPLEMENT					(6,922)	(6,901)	(6,901)	(6,901)
20124000	240116	CRIME VICTIMS REQUEST FOR SALARY SUPPLEMENT						(2,000)		(2,000)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(1,173,438)	(1,188,776)	(1,173,438)	(1,173,438)	(1,210,490)	(1,248,715)	(1,248,715)	(1,248,715)
20124000	240302	LITTER CONTROL GRANT	(22,292)	(26,733)	(14,297)	(14,297)	(14,297)	(14,297)	(14,297)	(14,297)
20124000	240303	TOBACCO HERITAGE TRAIL			-	-	-			
20124000	240308	DHCD VATI GRANT BROADBAND	(15,965)	(710,514)	(313,629)	(710,514)	(700,000)	(700,000)	(700,000)	(700,000)
20124000	240310	VIR TOBACCO COMM GRANT				(546,029)				
20124000	240312	BURN BUILDING GRANT							(480,000)	(480,000)
20124000	240313	EMERGENCY SIREN GRANT							(292,450)	(292,450)
20124000	240314	DHCD - VIR WATER LINE GRANT								(4,000,000)
20124000	240703	COMMISSION FOR ARTS GRANT	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
20124000	240903	TOBACCO COMMISSION GRANTS			-	-	(1,000,000)	(750,000)	(750,000)	(750,000)
20124000	240905	REFURBISHING GRANT	(17,900)	(55,113)	(17,900)	(161,223)	-			
20132000	320110	LOCAL LAW ENFORCEMENT BLOCK GRANT		(2,269)	-	-	-			
20132000	320111	CRIME VICTIMS FEDERAL GRANT	(23,414)	(80,919)	(11,889)	(11,888)	(29,667)	(29,667)	(29,667)	(29,667)
20132000	320112	VDOT GRANTS			-	-	-			
20132000	320113	FEDERAL EDA - VIR WATER LINE CONSTRUCTION GRANT								(6,609,120)
20132000	406000	MISCELLANEOUS	(3,632)	(13,205)	(4,867)	(12,925)	-			
20133000	330107	DRUG COURT FEDERAL GRANT	(57,762)	(62,646)	-	(128,557)	(144,576)	(144,576)	(144,576)	(144,576)
20133000	330109	DRUG COURT - SUPREME COURT		-	(90,000)	(90,000)	-			
20141000	330108	LOCAL DRUG COURT MATCH - GF	-	-	(31,250)	(31,300)	(31,300)	(31,300)	(31,300)	(31,300)
20141000	419999	CARRYOVER			(44,593)	(247,532)	-			
20141000	415100	TRANSFER FROM GENERAL FUND		-	(5,500)	(5,500)	(5,500)	(10,500)	(5,500)	(5,500)
		TOTAL REVENUE	(1,347,255)	(2,171,039)	(1,798,863)	(3,224,703)	(3,209,552)	(3,004,756)	(3,770,206)	(14,381,326)
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	-		9,500	9,500	9,500	9,500	9,500	9,500
20100210	502100	F.I.C.A.	-		727	727	727	727	727	727
20100210	505899	MISCELLANEOUS	4,721	3,410	3,000	3,000	3,000	3,000	3,000	3,000
20100210	506030	RECYCLING PROGRAMS	-		1,070	1,070	1,070	1,070	1,070	1,070
		SUBTOTAL	4,721	3,410	14,297	14,297	14,297	14,297	14,297	14,297

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FUND 201		GRANT FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	51,293	53,857	48,850	53,857	53,857	53,857	53,857	53,857
		SALARY SUPPLEMENT						2,000	-	2,000
20100226	501200	PART TIME SALARIES	-	9,892	20,880	17,158	17,158	17,158	17,158	17,158
20100226	502100	F.I.C.A.	3,839	4,790	5,334	5,717	5,433	5,433	5,433	5,433
20100226	502210	RETIREMENT	4,160	4,694	3,850	4,599	4,600	4,605	4,605	4,605
20100226	502300	HOSPITALIZATION	7,369	8,079	8,052	8,016	8,760	8,760	8,760	8,760
20100226	502400	GROUP LIFE	687	648	655	765	847	847	847	847
20100226	502700	WORKERS COMP INSURANCE	46	38	50	50	50	48	48	48
20100226	503100	PROFESSIONAL SERVICES	-	-	2,500	1,590	846	600	600	600
20100226	503500	PRINTING & BINDING	184	400	750	200	300	300	300	300
20100226	505210	POSTAL SERVICES	200	125	200	186	200	177	177	177
20100226	505230	TELEPHONE	1,285	1,158	1,235	1,235	1,235	1,235	1,235	1,235
20100226	505510	TRAVEL	848	1,489	3,413	2,647	2,647	2,647	2,647	2,647
20100226	505810	DUES & MEMBERSHIPS	150	150	250	150	150	150	150	150
20100226	505899	MISCELLANEOUS	41	149	200	100	189	460	460	460
20100226	506001	OFFICE SUPPLIES	1,813	2,784	2,670	2,618	2,617	2,591	2,591	2,591
20100226	506017	TRAINING MATERIALS			-	-	-	-	-	-
20100226	505857	PY GRANT REPAYMENT			-	-	-	-	-	-
20100226	508101	MACHINERY & EQUIPMENT			-	-	-	-	-	-
		SUBTOTAL	71,915	88,253	98,889	98,888	98,889	100,868	98,868	100,868
COMMISSION FOR THE ARTS										
20100272	505655	COMMISSION ARTS LITTLE THEATER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
20100272	509513	PRIZERY PORTION OF ARTS GRANT	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000

**HALIFAX COUNTY
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FUND 201		GRANT FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			BOARD	BOARD	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	522,423	552,650	664,317	764,520	764,520	799,973	799,973	799,973
20100282	502100	F.I.C.A.	39,243	41,580	55,886	57,520	57,520	61,276	61,276	61,276
20100282	502210	RETIREMENT	39,390	49,739	55,927	64,405	64,405	69,284	69,284	69,284
20100282	502300	HEALTH INSURANCE	80,796	90,751	120,108	135,186	135,186	142,300	142,300	142,300
20100282	502400	GROUP LIFE INSURANCE	6,254	6,542	9,510	8,958	8,958	12,474	12,474	12,474
20100282	502700	WORKER'S COMPENSATION	227	423	2,700	2,550	2,550	3,400	3,400	3,400
20100282	503500	PRINTING & BINDING	683	652	3,740	120	120	120	120	120
20100282	505110	UTILITIES	7,002	7,678	10,800	5,400	13,400	5,400	5,400	5,400
20100282	505210	POSTAL SERVICES	84	105	94	-	-	-	-	-
20100282	505230	TELEPHONE	19,672	21,107	26,500	14,400	19,400	14,400	14,400	14,400
20100282	505308	INSURANCE - GENERAL LIABILITY	2,431	2,446	2,840	2,500	2,500	2,500	2,500	2,500
20100282	505420	LEASE/RENT BUILDING	58,050	58,701	58,540	56,400	56,400	58,400	58,400	58,400
20100282	505510	TRAVEL	14,737	14,583	21,228	7,958	23,958	11,915	11,915	11,915
20100282	505540	CONVENTION & EDUCATION	805	1,415	1,500	-	-	-	-	-
20100282	505899	MISCELLANEOUS	42,782	22,541	37,441	11,452	11,452	23,385	23,385	23,385
20100282	506001	OFFICE SUPPLIES	20,823	23,432	29,050	8,880	16,562	9,300	9,300	9,300
20100282	505520	ADMINISTRATION FEE	11,734	12,105	11,734	11,735	12,105	12,487	12,487	12,487
20100282	505935	LOCAL PROBATION FEES EXPENSE	834	-	9,790	21,671	-	-	-	-
20100282	508102	FURNITURE & FIXTURES	44,532	32,447	61,522	21,454	21,454	22,101	22,101	22,101
		SUBTOTAL	912,502	938,897	1,183,227	1,195,109	1,210,490	1,248,715	1,248,715	1,248,715
DRUG COURT										
20100285	501100	SALARIES & WAGES	3,000	32,488	-	59,288	63,000	63,000	63,000	63,000
20100285	501200	PART TIME SALARIES	-	-	-	-	-	-	-	-
20100285	502100	F.I.C.A.	230	2,443	-	4,535	4,820	4,820	4,820	4,820
20100285	502210	RETIREMENT	155	3,246	-	3,893	5,164	5,164	5,164	5,164
20100285	502300	HEALTH INSURANCE	-	6,070	-	8,280	8,280	8,280	8,280	8,280
20100285	502400	GROUP LIFE INSURANCE	-	415	-	662	662	662	662	662
20100285	505540	CONVENTION & EDUCATION	1,790	2,551	-	7,439	9,500	9,500	9,500	9,500
20100285	503100	PROFESSIONAL SERVICES	-	10,766	-	41,100	41,100	41,100	41,100	41,100
20100285	505899	MISCELLANEOUS	-	1,578	31,300	4,178	3,500	3,500	3,500	3,500
20100285	505909	TESTING SUPPLIES	229	1,626	-	26,810	35,500	35,500	35,500	35,500
20100285	506001	OFFICE SUPPLIES	-	601	-	1,500	1,500	1,500	1,500	1,500
20100285	508102	FURNITURE & FIXTURES	222	1,413	-	2,850	2,850	2,850	2,850	2,850
		SUBTOTAL	5,626	63,197	31,300	160,535	175,876	175,876	175,876	175,876

**HALIFAX COUNTY
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FUND 201		GRANT FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SUPREME COURT GRANT										
20100287	501100	SALARIES & WAGES	39,153		39,154	41,894	-	-	-	-
20100287	502100	F.I.C.A.	2,938		2,996	3,205	-	-	-	-
20100287	502210	RETIREMENT	3,243		3,085	3,578	-	-	-	-
20100287	502300	HEALTH INSURANCE	7,444		8,280	8,088	-	-	-	-
20100287	502400	GROUP LIFE INSURANCE	525		525	595	-	-	-	-
20100287	502700	WORKERS COMPENSATION	30	33	358	358	-	-	-	-
20100287	503100	PROFESSIONAL SERVICES	11,946		26,399	23,082	-	-	-	-
20100287	505540	CONVENTION & EDUCATION	185		1,337	1,337	-	-	-	-
20100287	505899	MISCELLANEOUS	204	984	672	-	-	-	-	-
20100287	505909	SUPPLIES	6,209		1,141	7,263	-	-	-	-
20100287	506001	OFFICE SUPPLIES	1,063		6,725	600	-	-	-	-
		SUBTOTAL	72,940	1,017	90,672	90,000	-	-	-	-
20159941	505843	TOBACCO HERITAGE TRAIL EXP			-	-	-	-	-	-
20159941	505594	TOBACCO COMMISSION GRANT EXPENSE				546,029	1,000,000	750,000	750,000	750,000
20159941	505602	DHCD - VIR WATER LINE EXPENSE								4,000,000
20159941	505603	FEDERAL -EDA VIR WATER LINE EXPENSE								6,609,120
20159941	505853	BURN BUILDING GRANT EXPENSE							480,000	480,000
20159941	505854	EMERGENCY SIREN GRANT EXPENSE							292,450	292,450
		DCJS GRANT EXPENSE		2,269						
20152216	505895	REFURBISHING CLERK EXPENSE	17,900	49,202	17,900	161,223	-	-	-	-
20158831	505892	EMS GRANT EXPENSES	38,948		38,949		-	-	-	-
20159941	505593	VATI BROADBAND GRANT EXPENSES	-	941,622	313,629	941,622	700,000	700,000	700,000	700,000
20159941	505852	MEADEVILLE ROAD REHAB EXPENSES		6,962	-	7,000	-	-	-	-
		SUBTOTAL	56,848	1,000,055	370,478	1,655,874	1,700,000	1,450,000	2,222,450	12,831,570
		TOTAL EXPENSES	1,134,552	2,104,829	1,798,863	3,224,703	3,209,552	3,004,756	3,770,206	14,381,326

**HALIFAX COUNTY
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BOARD APPROVED**

FUND 210		AIRPORT FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(155,898)	(136,861)	(148,600)	(88,600)	(103,600)	(110,800)	(110,800)	(110,800)
		TOTAL REVENUES	(155,898)	(136,861)	(148,600)	(88,600)	(103,600)	(110,800)	(110,800)	(110,800)
ESTIMATED EXPENSES										
21054440	503310	REPAIRS & MAINTENANCE	27,752	20,768	10,000	10,000	10,000	12,000	12,000	12,000
21054440	505110	ELECTRICITY	8,053	8,893	8,400	8,400	8,400	8,400	8,400	8,400
21054440	505230	TELEPHONE	3,743	2,170	3,600	3,600	3,600	3,600	3,600	3,600
21054440	505308	GENERAL LIABILITY INSURANCE	1,061	1,092	1,300	1,300	1,300	1,300	1,300	1,300
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	4,450	4,795	4,500	4,500	4,500	4,500	4,500	4,500
21054440	505510	TRAVEL	654	890	600	600	600	800	800	800
21054440	506014	OTHER OPERATING SUPPLIES	105	-	200	200	200	200	200	200
21054440	506024	AIRPLANE GAS PURCHASE	98,483	75,170	120,000	60,000	75,000	80,000	80,000	80,000
		TOTAL EXPENDITURES	144,301	113,778	148,600	88,600	103,600	110,800	110,800	110,800

**HALIFAX COUNTY
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FUND 250		SCHOOL FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2025 REQUEST	STAFF RECOMMEND	BOARD APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS	(851,712)	(460,041)	-	-	-			
25018803	180304	DUAL ENROLLMENT		(22,223)		-	-			
25018803	190101	REGIONAL TUTION		(1,700)						
25024410	240865	VA PRESCHOOL INITIATIVE		(1,077,196)						
25024410	240899	HOLD HARMLESS		(2,659,469)						
25024410	240900	SUPP GF PAY IN LIEU OF SALES TX		(400,570)						
25024410	240901	SCHOOL CONSTRUCTION GRANTS		(2,166,232)						
25024410	240939	SKILLED TRADES PROGRAMS		(125,000)						
25024410	241001	STATE SALES TAX (2%)	(6,287,325)	(6,301,686)	-	-	-			
25024410	241002	BASIC AID / SOQ	(15,378,121)	(16,238,727)	-	-	-			
25024410	241005	FOSTER HOME CHILDREN	(18,884)	(18,666)	-	-	-			
25024410	241007	GIFTED/TALENTED	(170,445)	(165,317)	-	-	-			
25024410	241008	REMEDIAL EDUCATION/ SOQ	(783,966)	(847,248)	-	-	-			
25024410	241010	HOMEBOUND	(32,822)	(90,104)	-	-	-			
25024410	241011	COMPENSATION SUPPLEMENT	(1,161,174)	(1,092,099)	-	-	-			
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,728,259)	(2,656,875)	-	-	-			
25024410	241013	REMEDIAL SUMMER SCHOOL	(325,750)	(218,740)	-	-	-			
25024410	241014	TEXTBOOK PAYMENTS	(278,342)	(390,797)	-	-	-			
25024410	241017	VOC. ED. /SOQ (ALL)	(321,744)	(454,621)	-	-	-			
25024410	241020	FRINGE BENEFITS	(3,657,525)	(3,654,678)	-	-	-			
25024410	241028	EARLY READING INTERVENTION	(288,742)	(213,328)	-	-	-			
25024410	241033	LOTTERY FUNDS	(1,197,770)	(1,192,615)	-	-	-			
25024410	241044	GED PROGRAM	(24,699)	(24,608)	-	-	-			
25024410	241049	CAREER & TECH - INDUSTRY CERTI		(8,032)	-	-	-			
25024410	241052	OCCUPATIONAL PREP	(20,001)	(61,376)	-	-	-			
25024410	241059	SPECIAL ED - FOSTER CHILDREN	(12,373)	(27,814)	-	-	-			
25024410	241065	AT RISK	(2,107,162)	(3,077,132)	-	-	-			
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(791,801)	(290,977)	-	-	-			
25024410	241075	K-3 PRIMARY CLASS	(990,119)	(1,026,956)	-	-	-			
25024410	241086	CTE STEM		(2,735)						
25024410	241091	MENTOR TEACHER PROGRAM	(10,941)	(6,141)	-	-	-			
25024410	241095	SPED REGIONAL JAILS	(7,589)	(7,185)	-	-	-			
25024410	241098	SNAP TECHNOLOGY GRANT	(284,000)	(284,000)	-	-	-			
25024410	241099	SNAP SECURITY GRANT	(230,273)	-	-	-	-			
25024410	241248	SPECIAL EDUCATION - REG PROG	(160,058)	(154,957)	-	-	-			
25024410	241250	ALGEBRA READINESS	(99,797)	-	-	-	-			
25024410	241308	SALES TAX (1/8%)	(1,124,046)	(716,514)	-	-	-			
25024410	241309	ENGLISH SECOND LANG.(ESL)	(55,294)	(59,864)	-	-	-			
25024410	241310	READINESS SKILLS			-	-	-			
25024410	241445	PROJECT GRADUATION	(11,316)	(11,440)	-	-	-			
25024410	241816	VISION SCREENING	(9,982)	(9,415)		-	-			
25024410	241871	GROW YOUR OWN TEACHERS		(15,000)						
25024410	241874	NO LOSS STATE FUNDING			-	-	-			
25024410	299998	MEDICAID	(18,502)	(713,100)	-	-	-			
25024410	299999	OTHER STATE FUNDS	(87,895)	(195,628)	(39,120,435)	(45,562,690)	(48,380,410)	(45,282,200)	(48,218,236)	(48,094,464)
25024410	241200	STATE CONSTRUCTION FUNDS CARRY	-	-	-	-	(2,059,432)			
25024410	299999	STATE AND FEDERAL GRANTS	-	-	-	-	-			
25024414	241405	TECHNOLOGY	-	(95,003)						
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	-	-	(4,738,288)	(4,738,288)	(13,434,645)	(3,598,504)	(3,598,504)	(3,598,504)
		STATE CARRYOVER - STRONGER CONN	-	-	-	-	-		(300,000)	(300,000)
25038841	384000	JROTC	-	-	-	-	-			
25038840	384010	TITLE I	(1,725,345)	(1,978,311)	-	-	-			

**HALIFAX COUNTY
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FUND 250		SCHOOL FUND								
			FY2022	FY2023	FY2022	FY2023	FY2024		FY2025	FY2025
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2025 REQUEST	STAFF RECOMMEND	BOARD APPROVED
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,625,666)	(1,488,359)	-	-	-			
25038840	384048	VOCATIONAL EDUCATION	(174,225)	(85,988)	-	-	-			
25038840	384424	TITLE I PT A BASIC NCLB	(217,208)	(17,022)	-	-	-			
25038841	384173	PRESCHOOL GRANT / FEDERAL	(108,020)	(99,712)	-	-	-			
25038841	384174	TANF - PRESCHOOL INITIATIVE			-	-	-			
25038841	384330	AP INCENTIVE			-	-	-			
25038841	384358	TITLE VI - RURAL	(84,940)	(120,610)	-	-	-			
25033000	384365	LANGUAGE GRANT			-	-	-			
25033000	384367	TITLE II - PART A	(193,728)	(226,741)	-	-	-			
25033000	384377	1003G STATE SET ASIDE			-	-	-			
25033000	321027	CORONAVIRUS ST RECOVERY FUNDS		(537,725)						
25033000	393354	PUBLIC HEALTH CRISIS - COVID19		(79,700)						
25038841		OTHER	(28,429)	(47,065)	(850,000)	(1,027,982)	(1,027,982)	(1,027,982)	(1,027,982)	(1,027,982)
25018803	189903	CONTRIBUTIONS	(215,315)		-	-	-			
25024410	240348	TEXTBOOK PAYMENTS LOTTERY	(65,248)		-	-	-			
25041000	384426	CARES FUND	(3,845,995)	(3,859)	-	-	-			
25018803	189909	SALE OF PROPERTY	(12,732)	(42,703)	-	-	-			
25038841	384425	CARES ACT ESSR	(431,270)		-	-	-			
25038841	384427	CARES ACT ESSR 84425C		(4,362,312)	-	-	-			
25516000	161803	TEXTBOOK RENTAL FEES			-	-	-			
25541000	412250	TRANSFER FROM SCHOOL FUND	(484,431)		-	-	-			
25041000	415260	TRANSFER FROM FUND #260		(71,073)						
26016618	161804	SCH. CAF. SERVICE FEES	(375,643)		-	-	-			
26033000	330809	SCHOOL BREAKFAST PROGRAM	(3,568,972)		(2,850,000)	(2,850,000)	(3,500,000)	(4,000,000)	(4,000,000)	(4,000,000)
25041000	384426	FEDERAL CARES FUNDING		(268,500)	(6,526,804)	(7,426,804)	-			
		BOS CARRYOVER							(1,597,359)	(1,597,359)
25041000	415100	TRANSFER FROM GENERAL FUND	(13,181,298)	(11,514,310)	(14,243,414)	(15,430,112)	(16,252,065)	(16,428,702)	(17,493,576)	(17,301,152)
		TOTAL REVENUES	(66,866,894)	(68,179,799)	(68,328,941)	(77,035,876)	(84,654,534)	(70,337,388)	(76,235,657)	(75,919,461)
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION	38,599,356	41,575,958	39,760,123	43,402,453	47,312,959	-	47,525,000	46,821,957
25056610	509562	TECHNOLOGY	-	1,307,498	-	1,641,427	2,235,498	-	2,573,000	2,573,000
25056611	509511	FEDERAL PROGRAMS	4,380,480	4,425,333	4,738,288	4,738,288	13,434,645	3,598,504	3,598,504	3,598,504
25056620	509562	ADMINISTRATION/HEALTH	4,511,554	4,037,545	4,555,209	4,187,798	4,562,000	-	5,505,400	5,742,000
25056630	509530	TRANSPORTATION	4,675,794	5,232,462	4,703,120	5,450,506	5,650,000	-	5,773,753	5,962,000
25056640	509564	OPERATION/MAINTENANCE	5,075,301	6,170,724	5,195,397	6,072,368	5,900,000	-	6,910,000	7,222,000
25056670	509570	DEBT SERVICE	-	-	-	-	-	-	-	-
25056690	509569	FACILITIES	-	106,800	-	2,166,232	2,059,432	-	350,000	-
25059000	999260	TRANSFER TO SCHOOL CAFETERIA	-	-	-	-	-	-	-	-
25059000	999255	TRANSFER TO TEXTBOOK FUND	484,430	-	-	-	-	-	-	-
25059000	509200	CARES FUNDS EXPENSE	4,437,860	5,148,522	6,526,804	6,526,804	-	-	-	-
26056650	509565	SCHOOL FOOD SERVICE	2,906,129	(93,542)	2,850,000	2,850,000	3,500,000	4,000,000	4,000,000	4,000,000
25556914	509561	TEXTBOOKS	113,762		-	-		-	-	-
		ESTIMATED EXPENDITURES BASED ON CALC TOOL						62,738,884	-	-
		TOTAL EXPENDITURES	65,184,666	67,911,300	68,328,941	77,035,876	84,654,534	70,337,388	76,235,657	75,919,461

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FUND 301		CAPITAL FUND								
					FY2022	FY2023	FY2024		FY2025	FY2025
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	APPROVED	APPROVED	APPROVED	FY2025 REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(600,000)	(1,245,397)	(980,000)	(2,170,397)	(600,000)	(600,000)	(600,000)	(600,000)
30141000	150101	INTEREST ON BANK DEPOSITS	(147,663)	(4,209,107)	-	-	-	-	-	-
		DEBT PROCEEDS	(105,223,432)		(105,223,433)	(105,003,433)	(103,000,000)	(85,000,000)	(85,000,000)	(85,000,000)
		CARRYOVER FUNDS			(2,557,789)	(2,583,964)	-	-	-	-
30100000	411011	CAPITAL FUND DONATIONS	(1,000,000)	(305,000)		(1,305,000)	-	-	-	-
		SOLAR SITING REVENUE						(1,866,835)	(1,866,835)	(1,866,835)
30100000	240250	DEPT OF EDUCATION HS GRANT					(20,000,000)	(17,000,000)	(17,000,000)	(17,000,000)
		OTHER REIMBURSEMENT		(71,251)	(150,000)	(71,251)	-	-	-	-
30100000	419000	CAPITAL INVEST PLAN ALLOCATION	(760,000)	(925,000)	(760,000)	(925,000)	(235,000)	(650,000)	(250,000)	(250,000)
		TOTAL REVENUES	(107,731,095)	(6,755,755)	(109,671,222)	(112,059,045)	(123,835,000)	(105,116,835)	(104,716,835)	(104,716,835)
30153971	505896	COURTHOUSE RENOVATION	587,206	785,979	917,913	845,866	-	-	-	-
30153971	505917	EVENT CENTER WATER AND SEWER			137,625	208,876	-	-	-	-
30153971	505922	BROADBAND SYSTEM COSTS			798,031	798,031	200,000	200,000	200,000	200,000
30153971	508320	COMMISSIONER OF THE REVENUE OFFIC	34,586	268	50,000	15,135	-	-	-	-
30153971	505897	REPLACE ROOF FARM SERVICES BUILDIN	-		200,000	200,000	-	-	-	-
30153971	505898	NEW POLL BOOKS REGISTRAR	73,034		85,000	-	-	-	-	-
30153971	505898	VOTING MACHINES						400,000	-	-
30153971	505916	PUBLIC WORKS LOADER			-	-	-	-	-	-
30153971	508121	LADDER TRUCK	370,628		375,000	-	-	-	-	-
30153971	505899	SOLAR - CON EDISON \$1M		155,600		1,000,000	-	-	-	-
30153971	508128	HIGH SCHOOL PROJECT	571,799	5,603,959	105,603,433	105,003,433	103,000,000	85,000,000	85,000,000	85,000,000
30153971	508130	HIGH SCHOOL GRANT EXPENSE					20,000,000	17,000,000	17,000,000	17,000,000
30153971	508123	REPLACE CANINE CONTAINMENTS AT ANIMAL SHELTER		72,097	-	200,000	-	-	-	-
30153971	508124	REPLACE WINDOWS AND SILLS AT MARY BETHUNE			-	500,000	-	-	-	-
30153971	508125	GENERAL PROPERTIES SHOP			-	50,000	-	-	-	-
30153971	508125	FENCED COMPOUND WITH COVERED AREA FOR EQUIPMENT						250,000	250,000	250,000
30153971	508126	EVENT CENTER RESTROOM RENOVATION			-	50,000	-	-	-	-
30153971	508127	BURN BUILDING REHABILITATION			-	100,000	-	-	-	-
30153971	505899	UNALLOCATED TRANSFER GEN FUND			-	1,000,000	-	-	-	-
30153971	508122	AGRICULTURAL CENTER EXPANSION	10,000	41,650	150,000	140,000	-	-	-	-
30153971	508301	COLLECTION CENTERS		58,677	719,942	944,942	225,000	250,000	250,000	250,000
30153971	505916	PUBLIC WORKS FRONT LOADER	236,516		509,278	272,762	250,000	-	-	-
30153971	505916	PUBLIC WORKS SKID STEER			-	-	60,000	-	-	-
30153971	505916	PUBLIC WORKS JOCKEY TRUCK						50,000	50,000	50,000
30153971	508118	CA BUILDING RENOVATIONS			-	-	-	-	-	-
30153971	505931	SOLAR SITING EXPENSE				305,000		1,866,835	1,866,835	1,866,835
30153971	505920	VFD AIRPACKS		268,315	-	300,000	-	-	-	-
30153971	505862	VFD CAPITAL PROJECTS	99,281	75,000	125,000	125,000	100,000	100,000	100,000	100,000
		TOTAL EXPENDITURES	1,983,050	7,061,545	109,671,222	112,059,045	123,835,000	105,116,835	104,716,835	104,716,835

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OTHER FUNDS										
					FY2022	FY2023	FY2024		FY2025	FY2025
			FY2022	FY2023	BOARD	BOARD	BOARD	FY2025	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(9,249)	(10,905)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
12054432	505899	COURTHOUSE MAINT/EXPENSE	-	-	22,000	22,000	22,000	22,000	22,000	22,000
14016000	160104	LAW LIBRARY REVENUE	(6,152)	(6,675)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	4,909	18,284	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
31133000	330709	AIRPORT FEDERAL GRANTS	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	15,457	-	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
71518000	189903	CONTRIBUTIONS	(17,381)	(22,138)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	18,180	19,546	40,000	40,000	40,000	40,000	40,000	40,000