

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

		FY2023	FY2024	FY2023	FY2024	FY2025		FY2026	FY2026
		FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
		ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(57,521,980)	(60,926,653)	(57,855,360)	(65,601,304)	(65,212,079)	(63,874,312)	(68,760,535)	(70,195,981)
	SOCIAL SERVICES FUND	(9,069,359)	(9,180,955)	(10,164,326)	(10,504,253)	(10,903,840)	(12,795,792)	(12,795,792)	(12,795,792)
	911 FUND	(1,651,603)	(1,566,646)	(1,764,860)	(2,227,966)	(1,751,039)	(1,703,969)	(2,028,969)	(2,028,969)
	GRANT FUND	(2,171,039)	(5,787,598)	(3,224,703)	(14,842,947)	(14,958,226)	(2,103,540)	(15,341,139)	(15,341,139)
	AIRPORT FUND	(136,861)	(154,457)	(88,600)	(143,600)	(110,800)	(110,800)	(110,800)	(110,800)
	SCHOOLS FUND	(72,023,652)	(78,578,060)	(77,035,876)	(84,654,534)	(75,919,461)	(17,301,152)	(83,965,426)	(84,087,191)
	CAPITAL FUND	(6,755,755)	(9,390,015)	(112,059,045)	(131,220,274)	(92,541,336)	(14,664,742)	(32,664,742)	(31,883,923)
	OTHER FUNDS	(39,718)	(125,429)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)
	LESS FUND TRANSFERS	16,823,142	19,474,564	21,000,474	21,531,351	22,956,466	21,420,406	25,083,633	26,323,280
	TOTAL REVENUE	(132,546,825)	(146,235,249)	(243,312,796)	(289,784,027)	(240,560,815)	(93,254,401)	(192,704,270)	(192,241,015)
ESTIMATED EXPENSES									
	GENERAL FUND	46,971,914	56,184,525	57,855,360	65,601,304	65,212,079	65,776,193	68,760,535	70,195,981
	SOCIAL SERVICES FUND	9,069,359	9,180,955	10,164,326	10,504,253	10,903,840	12,795,792	12,795,792	12,795,792
	911 FUND	1,625,348	1,846,022	1,764,860	2,227,965	1,751,039	1,703,969	2,028,969	2,028,969
	GRANT FUND	2,104,829	2,381,010	3,224,703	14,842,947	14,958,226	2,103,540	15,341,139	15,341,139
	AIRPORT FUND	113,778	103,477	88,600	143,600	110,800	110,800	110,800	110,800
	SCHOOLS FUND	71,795,761	78,187,200	77,035,876	84,654,534	75,919,461	17,301,152	83,965,426	84,087,191
	CAPITAL FUND	7,061,545	42,102,142	112,059,045	131,220,275	92,541,336	14,664,742	32,664,742	31,883,923
	OTHER FUNDS	37,830	15,436	2,120,500	2,120,500	2,120,500	2,120,500	2,120,500	2,120,500
	LESS FUND TRANSFERS	(16,823,142)	(19,474,564)	(21,000,474)	(21,531,351)	(22,956,466)	(21,420,406)	(25,083,633)	(26,323,280)
	TOTAL EXPENSES	121,957,222	170,526,203	243,312,796	289,784,027	240,560,815	95,156,282	192,704,270	192,241,015
							1,901,881	-	0

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(13,041,589)	(14,148,737)	(13,500,000)	(13,500,000)	(14,350,000)	(14,350,000)	(14,450,000)	(14,450,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,454,626)	(1,077,657)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(6,317,651)	(4,686,080)	(5,500,000)	(5,500,000)	(5,200,000)	(5,460,800)	(5,460,800)	(5,460,800)
10011103	110301	CURRENT TAXES (PER. PROP)	(9,307,490)	(9,628,253)	(8,500,000)	(8,200,000)	(8,500,000)	(8,500,000)	(9,300,000)	(9,300,000)
10011103	110302	DELINQUENT PER PROP TAXES	(612,718)	(683,901)	(550,000)	(650,000)	(600,000)	(625,000)	(625,000)	(625,000)
10011103	110303	MOBILE HOME TAXES	(73,750)	(74,685)	(75,000)	(70,000)	(70,000)	(75,000)	(75,000)	(75,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,639,648)	(1,699,341)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)
10011106	110601	PENALTIES	(734,472)	(697,462)	(600,000)	(625,000)	(625,000)	(625,000)	(650,000)	(650,000)
10011106	110602	INTEREST (ON TAXES)	(370,784)	(434,828)	(320,000)	(400,000)	(375,000)	(400,000)	(400,000)	(400,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(60,348)	(15,605)	(55,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
10012201	120102	LOCAL SALES & USE TAXES	(4,861,980)	(4,820,041)	(4,085,000)	(4,300,000)	(4,800,000)	(4,900,000)	(5,000,000)	(5,000,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(806,235)	(757,652)	(850,000)	(825,000)	(800,000)	(800,000)	(800,000)	(800,000)
10012202	120201	LOCAL UTILITY TAXES	(847,971)	(953,857)	(925,000)	(925,000)	(925,000)	(925,000)	(950,000)	(950,000)
10012203	120301	BUSINESS LICENSE TAXES	(507,269)	(838,669)	(375,000)	(425,000)	(500,000)	(500,000)	(500,000)	(500,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(22,532)	(10,409)	(40,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10012204	120402	LOCAL CONSUMPTION TAX	(91,528)	(106,357)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
10012205	120501	MOTOR VEHICLE LICENSES	(1,135,225)	(1,082,793)	(1,000,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
10012207	120701	TAXES ON RECORD. & WILLS	(393,887)	(352,068)	(220,000)	(300,000)	(350,000)	(350,000)	(350,000)	(350,000)
10012207	120801	MEALS TAX REVENUE	(631,525)	(547,055)	(475,000)	(550,000)	(550,000)	(525,000)	(525,000)	(525,000)
10012210	121001	TRANSIENT LODGING TAX	(434,193)	(359,829)	(295,000)	(350,000)	(400,000)	(375,000)	(375,000)	(375,000)
10013301	130101	ANIMAL LICENSES	(16,198)	(14,230)	(30,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10013303	130305	TRANSFER FEES	(1,356)	(1,342)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS (SOLAR PERMIT FEES)	(588,613)	(492,064)	(250,000)	(400,000)	(450,000)	(300,000)	(300,000)	(300,000)
10014401	140101	FINES & FORFEITURES	(27,954)	(19,873)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(279,396)	(1,642,637)	(10,000)	(100,000)	(400,000)	(1,000,000)	(1,200,000)	(1,200,000)
10015502	150201	RENTAL OF COUNTY PROPERTY		(22,000)		(22,000)	(24,000)	(24,000)	(24,000)	(24,000)
10015502	150202	UTILITY REIMB - CO PROPERTY		(1,065)				(1,200)	(1,200)	(1,200)
10015502	150205	RENT ON GENERAL PROPERTY	(54,343)	(62,811)	(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	(97,199)	(137,797)	(92,000)	(92,000)	(92,000)	(92,000)	(125,000)	(125,000)
10016216	160108	COURTHOUSE SECURITY FUND	(82,091)	(109,802)	(45,000)	(60,000)	(75,000)	(75,000)	(90,000)	(90,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(17,812)	(20,990)	(20,000)	(15,000)	(15,000)	(15,000)	(18,000)	(18,000)
10016601	160103	SHERIFF FEES	(606)	(2,717)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
10016602	160201	COMMONWEALTH'S ATT. FEES	(6,020)	(7,587)	(4,500)	(4,500)	(4,500)	(4,500)	(5,000)	(5,000)
10016606	160601	ANIMAL REDEMPTION FEES	(5,698)	(5,411)	(6,165)	(6,210)	(5,000)	(5,000)	(5,000)	(5,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(381,679)	(363,429)	(290,000)	(325,000)	(375,000)	(375,000)	(412,500)	(412,500)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	-	-	(5,000)	(2,500)	(2,500)	(2,500)	-	-
10016608	160805	SOLID WASTE DISPOSAL FEE	(926,185)	(894,033)	(925,000)	(950,000)	(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	(8,695)	(7,474)	(8,055)	(8,055)	(8,055)	(8,055)	(8,055)	(8,055)
10016615	161503	PLANNING FEES	(6,475)	(8,390)	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018000	180399	OVERPAYMENTS AND REFUNDS	(3,099)	(1,118)	-	(30,000)	(30,000)	(30,000)	(1,000)	(1,000)
10018000	189890	DELINQUENT TAX SALE PROCEEDS	(256,394)	(282,115)	(255,103)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
10018000	189913	INSUFFICIENT CHECK FEES	(250)	(50)	(1,000)	(500)	(500)	(500)	(500)	(500)

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ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
10018000	189914	SCHOOL SECURITY REIMBURSEMENT	(45,637)	(34,363)	(33,939)	(37,678)	-	-	-	-
10018000	189945	OPIOID SETTLEMENT REVENUE	(105,224)	(112,066)	(105,224)	(20,617)	(18,882)	(46,182)	(46,182)	(46,182)
10018000	189952	SOLAR PILT PAYMENTS	(8,586)	-	(8,586)	-	-	-	-	-
10018000	189952	SOLAR REVENUE SHARE						(112,000)	(112,000)	(112,000)
10018000	189961	ANIMAL CONTROL SERVICE REVENUE	(7,682)	(3,551)	(7,759)	(3,221)	-	-	-	-
10018000	189975	LAND USE APP FEES	(200)	(200)	(1,500)	(500)	(500)	(500)	(500)	(500)
10018000	189977	CLOVER STREETLIGHTS REVENUE	(3,178)	(2,930)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
10018000	189979	LOCAL SALES TAX 1% - SCHOOLS	(4,671,981)	(4,598,475)	(3,600,000)	(3,731,499)	(4,100,000)	(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)	(1,839,671)
10018000	189980	GRANT ADMINISTRATION FEE	(12,816)	(12,197)	(11,800)	(12,105)	(12,487)	(12,487)	(12,487)	(12,487)
10018000	189981	SCHOOL SYSTEM CARRY-FORWARD	-	-	(370,000)	-	(872,450)	-	-	-
10018000	189999	MISCELLANEOUS	(208,026)	(182,046)	(67,680)	(49,605)	-	-	-	-
10018000	406000	INSURANCE REIMBURSEMENT	(28,433)	(125,959)	(28,433)	(33,649)	-	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(6,227)	(5,944)	(10,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
10018216	189915	MISC LOCAL COSTS	(36,937)	(37,440)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10018899	189904	SALE OF COUNTY PROPERTY	(108,446)	(52,158)	(92,114)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
10019000	190105	OTHER REIMBURSEMENT	(7,291)	(13,103)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018000	189998	TOURISM REPAYMENT SALARIES	(130,112)	(135,885)	(135,000)	(120,000)	(130,562)	(130,562)	(130,562)	(130,562)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(200,081)	(216,499)	(203,361)	(205,673)	(215,089)	(224,440)	(224,440)	(224,440)
10019000	190230	REIMBURSEMENT - WW MOORE	(110,452)	(110,433)	(110,452)	(110,433)	-	-	-	-
10019000	190231	REIMBURSEMENT - BRRJA	-	(486,319)	-	(486,319)	-	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(60,456)	(66,152)	(65,000)	(65,000)	(60,000)	(60,000)	(70,000)	(70,000)
10022201	220104	MOBILE HOME TAX	(73,640)	(129,335)	(45,000)	(50,000)	(65,000)	(65,000)	(75,000)	(75,000)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,234)	(1,503,429)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)
10022201	220110	AUTO RENTAL TAX	(36,587)	(24,115)	(10,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
10022201	299999	OTHER STATE FUNDS	(462)	(4,215)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10023301	230101	COMMONWEALTH ATTORNEY	(517,261)	(631,645)	(560,564)	(645,537)	(645,537)	(732,344)	(732,344)	(761,936)
10023301	230102	DRUG PROSECUTOR	(139,023)	(153,350)	(125,018)	(141,197)	(141,197)	(166,356)	(166,356)	(172,539)
10023302	230201	SHERIFF	(1,918,502)	(2,045,790)	(1,952,079)	(1,999,588)	(1,999,588)	(2,240,075)	(2,240,075)	(2,308,815)
10023303	230301	COMMISSIONER OF REVENUE	(164,445)	(192,659)	(169,910)	(172,284)	(172,284)	(216,140)	(216,140)	(225,014)
10023304	230401	TREASURER	(149,367)	(176,861)	(155,740)	(161,053)	(161,053)	(198,994)	(198,994)	(206,720)
10023306	230601	REGISTRAR	(74,731)	(108,603)	(82,842)	(82,842)	(82,842)	(84,436)	(84,436)	(84,436)
10023307	230701	CLERK	(446,150)	(520,498)	(465,259)	(397,953)	(397,953)	(422,681)	(422,681)	(434,832)
10024000	240120	VJCCA GRANT	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)
10024402	240201	FIRE PROGRAM FUND (ATL)	(99,039)	(111,143)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
10024402	240203	EMERG MEDICAL SERVICE (Four-4-Life)	(43,121)	(85,900)	(40,000)	(40,000)	(44,087)	(44,087)	(44,087)	(44,087)
10024402	240206	EMERGENCY SERVICES MISC REV	-	(400)	-	-	-	-	(27,496)	(90,029)
		NHVPD BILLING SHARE							(250,000)	(250,000)
10031000	310102	FLOOD CONTROL	(52,491)	(55,826)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)
10059914	190600	COUNTY FAIRGROUNDS	(18,073)	(12,610)	(20,000)	(20,000)	(20,000)	(20,000)	(15,000)	(15,000)
10059916	330250	FEDERAL CARES/ARPA REVENUE	(228,518)	(1,594,253)	(3,300,000)	-	-	-	-	-
10018000	189984	RESERVE FOR HEALTH INSURANCE INCREASE					(175,000)	(250,000)	-	-
10041000	415301	USE OF GENERAL FUND BALANCE RESERVED FOR EMS					(369,181)		(739,362)	(739,362)
10041000	400001	USE OF DEBT RESERVES			(330,139)	(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)	(5,000,000)
10018000	189927	LIBRARY RENTAL PAYMENTS		(108,000)		(108,000)	(108,000)	(108,000)	(108,000)	(108,000)
10018000	189983	SCHOOL SYSTEM REQUESTED CARRYFORWARD (PART OF \$3.2M)					(1,597,359)	-	(2,796,865)	(4,036,512)
		MISC / CARRYOVERS			(1,619,475)	(3,558,447)		-		
		TOTAL REVENUES	(57,521,980)	(60,926,653)	(57,855,360)	(65,601,304)	(65,212,079)	(63,874,312)	(68,760,535)	(70,195,981)

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FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	55,200	78,600	55,200	78,600	102,000	102,000	102,000	102,000
10051110	502100	F.I.C.A.	4,044	5,726	4,223	6,013	7,803	7,803	7,803	7,803
10051110	502300	HEALTH INSURANCE	41,521	50,712	40,530	51,240	60,535	60,535	60,535	60,535
10051110	502700	WORKER'S COMPENSATION	44	49	44	49	50	50	50	50
10051110	503100	PROFESSIONAL SERVICES	-	-	3,500	2,500	1,000	1,000	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	1,558	1,550	2,500	1,900	2,000	2,000	2,000	2,000
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	1,978	3,946	4,000	3,500	3,500	3,500	3,500	3,500
10051110	505210	POSTAL SERVICES	3,208	2,580	2,000	3,000	3,500	3,500	3,500	3,500
10051110	505305	MOTOR VEHICLE INSURANCE	451	436	451	451	451	451	451	451
10051110	505306	BOND ADMINISTRATION COSTS	3,100	4,650	1,250	1,250	4,000	4,000	4,000	4,000
10051110	505308	GENERAL LIABILITY INSURANCE	32,063	32,641	33,563	32,641	32,641	32,641	32,641	32,641
10051110	505510	TRAVEL	3,217	6,077	6,500	6,500	6,000	6,000	6,000	6,000
10051110	505814	CHAMBER OF COMMERCE DUES	3,560	3,665	3,500	3,500	3,775	3,775	3,775	3,775
10051110	505817	VACO	7,078	6,984	7,500	6,984	7,100	7,100	7,100	7,100
		Weldon Cooper							1,500	1,500
10051110	505895	DISCRETIONARY FUND	19,434	18,121	20,000	17,116	15,000	20,000	20,000	20,000
		Board Room AV Maintenance							4,200	4,200
		Strategic Planning							75,000	75,000
		New Tablets							9,000	9,000
10051110	506001	OFFICE SUPPLIES	2,587	2,445	2,000	3,000	3,000	3,000	3,000	3,000
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	500	500	500	500	500	500
		SUBTOTAL	179,043	233,182	202,261	233,744	267,855	272,855	362,555	362,555
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	268,212	276,470	275,266	294,359	301,368	301,368	301,368	301,368
10051111	502100	F.I.C.A.	19,139	19,368	21,058	22,520	23,055	23,055	23,055	23,055
10051111	502210	RETIREMENT	23,381	24,012	23,508	25,140	25,767	25,767	25,767	25,767
10051111	502300	HEALTH INSURANCE	25,079	26,864	35,643	30,420	33,312	33,312	33,312	33,312
10051111	502400	GROUP LIFE INSURANCE	3,224	3,632	3,909	4,625	4,732	4,732	4,732	4,732
10051111	502700	WORKER'S COMPENSATION	195	242	195	242	242	242	242	242
10051111	505210	POSTAL SERVICES	2,628	3,198	2,800	3,500	3,500	3,500	3,500	3,500
10051111	505230	TELEPHONE	8,765	8,572	13,000	8,500	9,000	9,000	9,000	9,000
10051111	505411	LEASE OF COPIERS	5,668	6,541	6,400	6,000	7,000	7,000	7,000	7,000
10051111	505540	TRAVEL/CONVENTION & EDUCATION	2,636	2,096	3,000	3,000	3,000	3,000	3,000	3,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	13,277	-	250	250	250	250	250	250
10051111	505825	BLUE RIDGE ROCK FESTIVAL	12,782	3,545	67,303	3,545	-	-	-	-
10051111	505895	DISCRETIONARY FUND	102	-	-	10,051	-	-	-	-
10051111	505914	WEBSITE	434	1,068	1,500	1,000	6,000	6,000	6,000	6,000
10051111	506001	OFFICE SUPPLIES	3,415	4,603	1,500	3,000	3,000	3,000	3,000	3,000
10051111	506008	REPLACEMENT OF ADMIN FLEET VEHICLE	20,078	-	20,000	-	-	-	-	-
10051111	506009	VEHICLE EXPENSE	8,550	9,000	8,550	9,000	9,000	9,000	9,000	9,000
10051111	508102	FURNITURE & FIXTURES	1,092	-	1,100	-	1,500	1,500	1,500	1,500
		SUBTOTAL	418,657	389,211	484,982	425,152	430,726	430,726	430,726	430,726

HALIFAX COUNTY
FY2026 BUDGET
ADOPTED

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	FY2026	FY2026
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	34,476	30,597	55,000	55,000	55,000	55,000	55,000	55,000
		SUBTOTAL	34,476	30,597	55,000	55,000	55,000	55,000	55,000	55,000
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	46,400	42,500	46,500	55,000	55,000	55,000	55,000	55,000
10051114	503101	PROFESSIONAL SERVICES - OTHER	13,000	13,309	20,000	18,000	18,000	18,000	18,000	18,000
		SUBTOTAL	59,400	55,809	66,500	73,000	73,000	73,000	73,000	73,000

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	292,874	330,053	312,268	340,485	356,885	356,885	356,885	356,885
		NEW FULL TIME EMPLOYEE INCLUDING BENEFITS						50,000	-	-
10051121	501300	PART-TIME SALARIES & WAGE	9,731	5,700	10,000	5,000	5,000	5,000	5,000	5,000
10051121	502100	F.I.C.A.	22,758	25,103	24,654	26,430	27,684	27,684	27,684	27,684
10051121	502210	RETIREMENT	25,875	29,513	27,095	29,080	30,515	30,515	30,515	30,515
10051121	502300	HEALTH INSURANCE	45,203	53,496	48,288	52,620	61,404	61,404	61,404	61,404
10051121	502400	GROUP LIFE INSURANCE	3,493	4,382	4,506	5,346	5,603	5,603	5,603	5,603
10051121	502700	WORKER'S COMPENSATION	262	237	262	262	262	262	262	262
10051121	503500	PRINTING & BINDING	-	-	100	100	100	100	100	100
10051121	503600	ADVERTISING	959	25	450	450	450	450	450	450
10051121	504100	DATA PROCESSING	1,806	1,899	2,000	2,000	2,000	2,000	2,000	2,000
10051121	504200	NADA ANNUAL FEES	5,312	2,957	7,500	6,000	12,000	12,000	12,000	12,000
10051121	505210	POSTAL SERVICES	3,107	1,491	3,000	3,500	4,000	4,000	4,000	4,000
10051121	505230	TELEPHONE	3,233	3,394	3,500	3,500	3,500	3,500	3,500	3,500
10051121	505410	LEASE/RENT OF EQUIPMENT	677	650	600	700	700	700	700	700
10051121	505510	TRAVEL	948	1,277	1,000	1,000	1,500	2,000	2,000	2,000
10051121	505540	TRAVEL/CONVENTION & EDUCATION	2,540	3,053	3,000	3,000	3,000	3,500	3,500	3,500
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	735	1,200	900	900	900	900	900	900
10051121	506001	OFFICE SUPPLIES	8,951	8,947	7,000	7,500	8,500	9,000	9,000	9,000
10051121	508102	FURNITURE & FIXTURES	8,073	175	11,000	3,000	3,000	3,000	3,000	3,000
		SUBTOTAL	436,537	473,552	467,123	490,873	527,003	578,503	528,503	528,503
ASSESSMENT										
10051122	501100	SALARIES & WAGES	152,288	166,528	155,817	168,603	178,595	178,595	178,595	178,595
10051122	502100	F.I.C.A.	11,414	12,459	11,920	12,899	13,663	13,663	13,663	13,663
10051122	502210	RETIREMENT	14,084	15,277	13,307	14,399	15,270	15,270	15,270	15,270
10051122	502300	HEALTH INSURANCE	25,848	26,838	24,372	26,532	29,772	29,772	29,772	29,772
10051122	502400	GROUP LIFE INSURANCE	1,834	2,211	2,215	2,647	2,804	2,804	2,804	2,804
10051122	502700	WORKER'S COMPENSATION	2,376	1,666	2,376	2,376	2,500	2,500	2,500	2,500
10051122	503121	BOARD OF EQUALIZATION	-	300	-	1,500	-	600	600	600
10051122	503500	PRINTING & BINDING	-	16,890	-	18,000	-	18,500	18,500	18,500
10051122	503600	ADVERTISING	89	-	100	250	250	300	300	300
10051122	504100	DATA PROCESSING SERVICES	638	-	2,000	1,000	1,250	1,250	1,250	1,250
10051122	505210	POSTAL SERVICES	1,014	-	1,000	1,200	1,500	1,650	1,650	1,650
10051122	505230	TELEPHONE	1,828	1,519	2,500	2,100	2,100	2,100	2,100	2,100
10051122	505305	MOTOR VEHICLE INSURANCE	1,354	1,309	1,354	1,354	1,500	1,500	1,500	1,500
10051122	505411	LEASE OF COPIERS	648	720	750	750	800	800	800	800
10051122	505510	TRAVEL	-	955	4,000	4,000	4,000	4,000	4,000	4,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	195	669	350	250	250	250	250	250
10051122	506001	OFFICE SUPPLIES	3,253	2,041	3,500	3,500	3,750	3,750	3,750	3,750
10051122	506008	VEHICLE AND POWERED EQUIPMENT	4,893	3,910	6,000	6,500	6,500	6,500	6,500	6,500
10051122	506009	VEHICLE AND POWERED EQUIPMENT	1,312	645	1,500	1,500	1,750	2,250	2,250	2,250
10051122	508101	MACHINERY AND EQUIPMENT	-	175	6,000	3,000	3,000	3,000	3,000	3,000
		SUBTOTAL	223,068	254,112	239,061	272,360	269,254	289,054	289,054	289,054

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	332,282	356,371	336,734	362,365	380,273	380,273	380,273	380,273
10051124	501300	PART-TIME SALARIES & WAGE	-	-	2,000	3,500	-	-	-	-
10051124	502100	F.I.C.A.	24,008	25,427	26,028	27,989	29,091	29,091	29,091	29,091
10051124	502210	RETIREMENT	30,313	32,245	28,758	30,950	32,515	32,515	32,515	32,515
10051124	502300	HEALTH INSURANCE	59,238	65,405	59,280	65,436	75,000	75,000	75,000	75,000
10051124	502400	GROUP LIFE INSURANCE	3,966	4,684	4,783	5,690	5,971	5,971	5,971	5,971
10051124	502700	WORKER'S COMPENSATION	263	383	263	293	400	400	400	400
10051124	503310	REPAIRS & MAINTENANCE	75	263	250	250	250	250	250	250
10051124	503320	MAINTENANCE SERVICE CONTRACTS	-	-	-	1,300	-	-	-	-
10051124	504100	DATA PROCESSING	602	581	750	750	750	850	850	850
10051124	505210	POSTAL SERVICES	67,681	58,019	59,000	58,000	60,000	60,000	60,000	60,000
10051124	505230	TELEPHONE	4,695	5,130	5,000	5,500	5,500	5,500	5,500	5,500
10051124	505410	LEASE/RENT OF EQUIPMENT	2,033	2,991	4,000	4,500	3,500	3,500	3,500	3,500
10051124	505510	TRAVEL	3,851	3,923	4,000	4,000	4,000	4,500	4,500	4,500
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	910	895	1,000	1,000	1,000	1,000	1,000	1,000
10051124	506001	OFFICE SUPPLIES	7,054	6,217	7,000	6,500	7,000	7,000	7,000	7,000
10051124	508102	FURNITURE & FIXTURES	8,503	4,645	8,800	5,000	2,500	3,000	3,000	3,000
		SUBTOTAL	545,474	567,179	547,646	583,023	607,750	608,850	608,850	608,850
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	346,301	371,834	349,165	379,780	398,075	398,075	398,075	334,180
10051126	502100	F.I.C.A.	25,455	27,144	26,712	29,053	30,455	30,455	30,455	25,567
10051126	502210	RETIREMENT	30,868	33,747	30,820	33,750	34,035	34,035	34,035	28,572
10051126	502300	HEALTH INSURANCE	50,558	56,398	50,636	56,400	63,768	59,088	59,088	59,088
10051126	502400	GROUP LIFE INSURANCE	4,106	4,967	4,160	5,051	6,250	6,250	6,250	5,496
10051126	502700	WORKER'S COMPENSATION	270	305	270	305	305	305	305	305
	503315	FINANCIAL CONSULTANT								75,000
10051126	503320	MAINTENANCE SERVICE CONTRACTS	177,615	188,491	178,000	196,982	205,000	225,000	225,000	225,000
10051126	503500	PRINTING & BINDING	2,284	2,064	2,500	2,100	2,500	2,500	2,500	2,500
10051126	504100	DATA PROCESSING	5,306	4,962	9,800	15,000	15,000	15,000	15,000	15,000
10051126	505540	TRAVEL/CONVENTION & EDUCATION	340	1,900	1,200	1,900	1,200	1,200	1,200	1,200
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	229	439	300	300	500	500	500	500
10051126	505895	DISCRETIONARY FUND	62	-	500	500	250	250	250	250
10051126	506001	OFFICE SUPPLIES	1,219	615	2,000	2,000	2,000	3,500	3,500	3,500
10051126	508102	FURNITURE & FIXTURES	3,414	1,134	5,500	2,000	4,000	4,000	4,000	4,000
		SUBTOTAL	648,027	694,000	661,563	725,121	763,338	780,158	780,158	780,158

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	8,943	10,323	9,313	9,756	9,756	9,756	9,756	9,756
10051131	501502	SALARY/POLL OFFICIALS	51,805	106,460	45,000	126,317	75,000	60,000	60,000	60,000
10051131	502100	F.I.C.A.	743	1,657	712	1,712	712	712	712	712
10051131	502700	WORKERS COMPENSATION	-	9	-	9	9	9	9	9
10051131	503310	REPAIRS & MAINTENANCE		-	2,000	1,000	1,000	1,000	1,000	1,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	29,577	21,211	23,000	32,000	32,000	32,000	32,000	32,000
10051131	503500	PRINTING & BINDING	10,948	37,077	12,000	45,588	16,000	16,000	16,000	16,000
10051131	503600	ADVERTISING	393	338	1,000	1,113	1,000	1,000	1,000	1,000
10051131	505210	POSTAL SERVICES	435	7,145	15,000	9,305	7,000	5,000	5,000	5,000
10051131	505510	TRAVEL	2,052	2,653	1,500	4,300	2,000	2,000	2,000	2,000
10051131	505540	TRAVEL/CONVENTION & EDUCATION	1,134	1,031	1,500	1,000	3,000	3,000	3,000	3,000
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	200	200	180	180	200	250	250	250
10051131	506001	OFFICE SUPPLIES	1,540	3,144	1,750	3,950	1,750	1,750	1,750	1,750
10051131	506014	OTHER OPERATING SUPPLIES	663	2,765	2,500	2,500	2,500	2,500	2,500	2,500
10051131	506045	CODING AND BALLOT LAYOUT	4,565	10,108	9,000	7,000	7,000	7,000	7,000	7,000
		SUBTOTAL	112,998	204,121	124,455	245,730	158,927	141,977	141,977	141,977
REGISTRAR										
10051132	501100	SALARIES & WAGES	116,046	127,508	116,046	126,788	133,450	133,450	133,450	133,450
10051132	501300	PART-TIME SALARIES & WAGE	8,764	7,782	6,000	6,000	8,000	8,000	8,000	8,000
10051132	502100	F.I.C.A.	9,380	10,237	9,337	10,158	10,821	10,821	10,821	10,821
10051132	502210	RETIREMENT	10,288	11,040	9,910	10,828	11,410	11,410	11,410	11,410
10051132	502300	HEALTH INSURANCE	16,233	17,084	16,104	17,580	19,776	19,776	19,776	19,776
10051132	502400	GROUP LIFE INSURANCE	1,392	1,647	1,648	1,991	2,096	2,096	2,096	2,096
10051132	502700	WORKER'S COMPENSATION	98	106	98	106	106	106	106	106
10051132	503320	MAINTENANCE SERVICE CONTRACTS	658	709	1,000	1,000	1,000	1,000	1,000	1,000
10051132	505210	POSTAL SERVICES	2,698	3,959	4,000	4,000	5,000	5,000	5,000	5,000
10051132	505230	TELEPHONE	1,532	1,829	2,500	2,000	2,000	2,000	2,000	2,000
10051132	505510	TRAVEL	631	-	500	500	500	500	500	500
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	260	260	200	200	200	260	260	260
10051132	506001	OFFICE SUPPLIES	1,648	3,785	2,500	4,700	2,500	2,500	2,500	2,500
10051132	508102	FURNITURE & FIXTURES		-	150	150	150	150	150	150
		SUBTOTAL	169,628	185,946	169,993	186,001	197,009	197,069	197,069	197,069

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
ORG	OBJECT	DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2026 REQUEST	STAFF RECOMMEND	BOARD APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	38,520	47,216	38,520	47,217	50,050	50,050	50,050	50,050
10052211	502100	F.I.C.A.	2,892	3,548	2,947	3,615	3,829	3,829	3,829	3,829
10052211	502210	RETIREMENT	3,357	4,141	3,290	4,033	4,280	4,280	4,280	4,280
10052211	502300	HEALTH INSURANCE	8,079	8,838	8,016	8,760	9,816	9,816	9,816	9,816
10052211	502400	GROUP LIFE INSURANCE	463	627	547	742	786	786	786	786
10052211	502700	WORKER'S COMPENSATION	40	25	40	40	40	40	40	40
10052211	505230	TELECOMMUNICATIONS	1,011	1,091	750	1,200	1,200	1,200	1,200	1,200
10052211	505810	DUES AND MEMBERSHIPS	-	-	400	400	400	400	400	400
10052211	505540	TRAVEL	-	-	1,500	1,000	1,000	-	-	-
10052211	506001	OFFICE SUPPLIES	419	726	500	800	800	800	800	800
10052211	506012	BOOKS AND SUBSCRIPTIONS	-	-	500	250	250	1,250	1,250	1,250
		SUBTOTAL	54,781	66,212	57,010	68,057	72,451	72,451	72,451	72,451
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	100	100	100	100	200	200	200	200
10052212	505230	TELEPHONE	3,765	3,818	3,745	3,975	3,675	3,675	3,675	3,675
10052212	505410	LEASE/RENT OF EQUIPMENT	3,635	3,352	3,600	4,182	2,700	2,700	2,700	2,700
10052212	505510	TRAVEL	264	-	-	-	-	-	-	-
10052212	505540	TRAVEL/CONVENTION & EDUCATION	380	1,778	-	1,500	1,500	2,000	2,000	2,000
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	165	225	500	250	250	250	250	250
10052212	505899	MISCELLANEOUS	195	780	1,000	1,000	1,000	1,000	1,000	1,000
10052212	506001	OFFICE SUPPLIES	615	933	1,000	1,000	1,000	1,000	1,000	1,000
10052212	508102	FURNITURE & FIXTURES (LATERAL FILES)	4,996	170	4,500	-	-	4,000	-	-
		SUBTOTAL	14,115	11,156	14,445	12,007	10,325	14,825	10,825	10,825
MAGISTRATE										
10052213	505230	TELEPHONE/UTILITIES	2,052	2,518	2,500	2,500	2,500	2,518	2,518	2,518
10052213	506001	OFFICE SUPPLIES	-	354	800	800	3,000	3,000	3,000	3,000
		SUBTOTAL	2,052	2,872	3,300	3,300	5,500	5,518	5,518	5,518
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	1,408	1,390	3,500	2,000	2,000	2,000	2,000	2,000
10052215	505210	POSTAL SERVICES	1,025	939	800	800	800	800	800	800
10052215	505230	TELEPHONE	6,319	6,669	4,900	6,000	6,000	6,000	6,000	6,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	1,761	1,683	200	600	600	600	600	600
10052215	506001	OFFICE SUPPLIES	449	499	200	1,000	1,000	1,000	1,000	1,000
10052215	508102	FURNITURE & FIXTURES	492	406	1,000	1,000	1,000	1,000	1,000	1,000
10052215	505800	COURT SERVICES	725	1,442	2,100	2,100	2,100	2,100	2,100	2,100
		SUBTOTAL	12,179	13,028	12,700	13,500	13,500	13,500	13,500	13,500

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	425,468	470,769	435,823	472,460	496,035	496,035	496,035	496,035
10052216	501300	PART-TIME SALARIES & WAGE	5,927	7,452	10,000	15,899	10,000	15,000	15,000	15,000
10052216	502100	F.I.C.A.	32,517	35,581	34,105	36,908	38,712	39,094	39,094	39,094
10052216	502210	RETIREMENT	38,585	41,296	37,220	40,350	42,411	42,411	42,411	42,411
10052216	502300	HEALTH INSURANCE	57,527	71,001	56,520	70,260	83,280	83,280	83,280	83,280
10052216	502400	GROUP LIFE INSURANCE	5,145	6,066	6,189	7,420	7,790	7,790	7,790	7,790
10052216	502700	WORKER'S COMPENSATION	336	384	336	384	384	384	384	384
10052216	503100	PROFESSIONAL SERVICES	-	1,804	3,000	3,000	3,000	3,000	3,000	3,000
10052216	503500	PRINTING & BINDING	18,129	126,055	29,698	135,135	10,000	10,000	10,000	10,000
10052216	505840	JUROR & WITNESS COMP.	11,270	11,322	7,600	7,600	7,600	20,000	20,000	20,000
10052216	505210	POSTAL SERVICES	6,231	9,563	5,292	6,675	4,000	10,000	10,000	10,000
10052216	505230	TELEPHONE	3,707	4,023	3,500	3,500	3,500	3,500	3,500	3,500
10052216	505895	DISCRETIONARY FUND	-	-	750	750	750	750	750	750
10052216	506001	OFFICE SUPPLIES	9,344	5,890	10,000	10,000	10,000	10,000	10,000	10,000
10052216	506012	BOOKS & SUBSCRIPTIONS	60,837	599	63,531	6,000	6,000	2,500	2,500	2,500
10052216	508101	MACHINERY & EQUIPMENT	300	8,968	500	2,300	500	4,000	4,000	4,000
		SUBTOTAL	675,323	800,773	704,064	818,641	723,962	747,744	747,744	747,744
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	252,085	307,271	335,470	358,954	363,755	363,755	363,755	363,755
10052218	501300	SALARIES & WAGES PART TIME	23,136	31,692	30,000	30,000	30,000	30,000	30,000	30,000
10052218	502100	F.I.C.A.	20,760	25,643	27,958	29,755	30,122	30,122	30,122	30,122
10052218	502210	RETIREMENT	20,926	26,058	28,649	30,655	31,101	31,101	31,101	31,101
10052218	502300	HEALTH INSURANCE	39,107	48,051	56,316	60,900	59,185	59,184	59,184	59,184
10052218	502400	GROUP LIFE INSURANCE	2,889	3,950	4,765	5,636	5,711	5,711	5,711	5,711
10052218	502700	WORKER'S COMPENSATION	8,020	11,096	8,020	11,096	9,520	12,000	12,000	12,000
		SUBTOTAL	366,923	453,761	491,178	526,996	529,394	531,873	531,873	531,873

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
ORG	OBJECT	DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2026 REQUEST	STAFF RECOMMEND	BOARD APPROVED
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	493,158	668,811	628,947	744,522	775,903	855,903	855,903	855,903
10052221	501300	PART-TIME SALARIES & WAGES	5,965	-	5,965	15,496	-	-	-	-
10052221	502100	F.I.C.A.	36,650	49,254	49,324	58,869	59,358	65,478	65,478	65,478
10052221	502210	RETIREMENT	43,762	58,885	53,809	63,583	66,340	73,180	73,180	73,180
10052221	502300	HEALTH INSURANCE	58,634	84,096	72,732	80,472	101,796	111,612	111,612	111,612
10052221	502400	GROUP LIFE INSURANCE	5,890	8,680	8,948	11,690	12,182	13,440	13,440	13,440
10052221	502700	WORKER'S COMPENSATION	394	316	394	400	400	400	400	400
10052221	505210	POSTAL SERVICES	747	1,021	750	750	750	750	750	750
10052221	505230	TELEPHONE	4,334	4,917	4,800	4,500	4,500	6,000	6,000	6,000
10052221	505231	CELLULAR SERVICE	1,945	2,572	2,500	2,500	2,500	3,000	3,000	3,000
10052221	505410	LEASE/RENT OF EQUIPMENT	3,663	2,944	3,850	3,000	3,000	3,000	3,000	3,000
10052221	505510	TRAVEL	8,688	12,844	9,501	9,000	9,000	11,100	11,100	11,100
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	3,500	2,600	3,600	3,600	3,600	4,440	4,740	4,740
10052221	505899	MISCELLANEOUS	5,846	545	6,500	500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	7,905	7,802	7,500	5,500	5,500	8,300	8,300	8,300
10052221	506012	BOOKS & SUBSCRIPTIONS	3,250	3,431	3,600	3,500	3,500	4,693	4,693	4,693
10052221	508102	FURNITURE & FIXTURES	7,968	-	13,061	-	-	-	-	-
10052221	508211	SOFTWARE PURCHASE/MAINTENANCE	18,819	19,555	8,763	23,407	18,672	24,297	24,297	24,297
10052221	508207	EQUIPMENT	1,329	91	1,500	1,500	1,500	2,500	2,500	2,500
10052221	508208	EQUIPMENT MAINTENANCE	638	481	1,000	1,000	1,000	1,200	1,200	1,200
		SUBTOTAL	713,085	928,845	887,044	1,033,789	1,070,001	1,189,793	1,190,093	1,190,093
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	135,259	153,932	144,470	169,396	175,805	175,805	175,805	175,805
10052222	502100	F.I.C.A.	10,187	11,627	11,052	12,960	13,450	13,450	13,450	13,450
10052222	502210	RETIREMENT	12,078	13,786	12,338	14,467	15,032	15,032	15,032	15,032
10052222	502300	HEALTH INSURANCE	16,233	17,732	16,104	17,580	19,632	19,632	19,632	19,632
10052222	502400	GROUP LIFE INSURANCE	1,620	2,044	2,051	2,660	2,761	2,761	2,761	2,761
10052222	502700	WORKER'S COMPENSATION	77	98	77	98	98	79	79	79
10052222	505210	POSTAL SERVICES	251	197	225	225	225	225	225	225
10052222	505230	TELEPHONE	70		690	-	70	70	70	70
10052222	505231	CELLULAR SERVICE	475	569	600	500	500	500	500	500
10052222	505411	LEASE/RENT OF COPIERS	792	466	1,702	1,000	1,250	1,250	1,250	1,250
10052222	505510	TRAVEL	1,300	3,421	2,100	2,100	2,100	2,100	2,100	2,100
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	730	710	720	800	800	740	790	790
10052222	506001	OFFICE SUPPLIES	2,219	2,535	2,000	2,000	2,000	2,500	2,500	2,500
10052222	506012	BOOKS & SUBSCRIPTIONS	374	762	600	600	600	850	850	850
10052222	508208	EQUIPMENT MAINTENANCE	1,200	119	1,000	1,000	1,000	1,000	1,000	1,000
10052222	508211	SOFTWARE PURCHASE/MAINTENANCE	1,378	1,115	1,628	1,400	1,400	1,400	1,400	1,400
10052222	508102	FURNITURE & FIXTURES	3,175	-	638	-	-	-	-	-
		SUBTOTAL	187,418	209,113	197,995	226,786	236,723	237,394	237,444	237,444

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	2,305,615	2,411,178	2,337,818	2,567,304	2,770,272	2,770,272	2,770,272	2,770,272
10053312	501200	SALARIES & WAGES / OVERTIME	67,767	72,882	77,114	83,522	50,000	50,000	50,000	50,000
10053312	501205	SCHOOL OVERTIME	32,871	34,836	33,939	35,000	-	-	-	-
10053312	501300	PART-TIME SALARIES & WAGE	26,450	31,991	26,450	34,000	25,000	25,000	25,000	25,000
10053312	502100	F.I.C.A.	181,793	191,117	189,333	202,887	218,478	217,663	217,663	217,663
10053312	502210	RETIREMENT	198,302	206,955	202,725	213,684	236,859	236,859	236,859	236,859
10053312	502300	HEALTH INSURANCE	339,260	347,059	339,260	348,536	429,120	429,120	429,120	429,120
10053312	502400	GROUP LIFE INSURANCE	27,262	31,231	29,677	35,315	43,495	43,493	43,493	43,493
10053312	502700	WORKER'S COMPENSATION	81,190	84,724	81,190	85,000	85,000	85,000	85,000	85,000
10053312	503310	REPAIRS & MAINTENANCE	3,152	8,664	3,152	8,664	5,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	21,168	6,581	21,168	6,581	5,000	12,000	12,000	12,000
10053312	503600	ADVERTISING	1,192	1,900	1,000	1,903	1,000	2,000	2,000	2,000
10053312	505210	POSTAL SERVICES	5,135	4,576	5,135	4,580	3,500	6,000	6,000	6,000
10053312	505230	TELEPHONE	44,301	39,807	44,544	39,810	50,000	50,000	50,000	50,000
10053312	505305	MOTOR VEHICLE INSURANCE	26,918	22,864	26,918	22,864	27,000	30,000	30,000	30,000
10053312	505308	GENERAL LIABILITY INSURANCE	623	69	623	650	650	650	650	650
10053312	505312	LINE OF DUTY ACT INSURANCE	12,680	17,046	13,631	17,046	14,500	14,500	15,000	15,000
10053312	505410	LEASE/RENT OF EQUIPMENT	3,840	4,263	4,500	4,500	5,200	5,200	5,200	5,200
10053312	505540	TRAVEL/CONVENTION & EDUCATION	22,182	14,026	19,166	14,029	10,447	18,000	18,000	18,000
10053312	505585	POLICE EQUIPMENT	56,322	65,530	58,359	65,792	25,000	25,000	25,000	25,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	25,851	23,789	27,800	23,789	21,000	30,000	30,000	30,000
10053312	505850	DRUG/INVESTIGATION	107	4,436	2,000	4,500	2,000	2,000	2,000	2,000
10053312	505851	DRUG TASK FORCE/LOCAL	6,806	858	9,000	1,500	5,000	5,000	5,000	5,000
10053312	505855	BLOOD ALCOHOL TESTING	-	-	150	-	-	-	-	-
10053312	505899	MISCELLANEOUS	11,301	38,305	11,600	38,200	5,000	5,000	5,000	27,000
10053312	506001	OFFICE SUPPLIES	15,152	14,240	15,137	15,213	15,000	20,000	20,000	20,000
10053312	506009	VEHICLE EXPENSE	308,827	278,190	301,677	278,191	300,000	325,000	325,000	325,000
10053312	506010	POLICE SUPPLIES	28,697	11,478	31,266	11,910	20,000	20,000	20,000	20,000
10053312	506011	UNIFORMS	9,777	12,413	20,000	12,413	25,000	25,000	25,000	25,000
10053312	506012	BOOKS & SUBSCRIPTIONS	1,923	1,517	1,925	1,700	2,000	2,000	2,000	2,000
10053312	506047	SPECIAL RESPONSE TEAM	50	-	29,897	29,847	-	-	-	-
10053312	506021	K-CANINE	4,017	21,831	5,000	23,000	10,000	12,000	12,000	12,000
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT	4,983	1,333	7,483	1,333	2,500	2,500	2,500	2,500
10053312	508103	COMMUNICATIONS EQUIPMENT	82,476	-	82,476	60,000	75,000	90,000	90,000	90,000
10053312	508302	SHERIFF CARS	234,289	117,924	237,412	175,000	200,000	253,800	253,800	253,800
10053312	509203	ARPA FUNDS EXPENSE	-	297,427	-	377,000	79,573	-	-	-
10053312	508326	IN-CAR AND BODY CAMERAS	-	-	-	15,000	30,020	53,830	53,830	53,830
10053312		DARE PROGRAM	-	-	-	-	-	10,000	10,000	10,000
10053312		BULLET PROOF VESTS	-	-	25,000	-	-	-	-	-
10053312	508102	FINGERPRINT MACHINE	-	-	-	-	10,000	-	-	-
		SUBTOTAL	4,192,279	4,421,040	4,323,525	4,860,263	4,807,614	4,886,887	4,887,387	4,909,387

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND							1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026	
			FY2023	FY2024	BOARD	BOARD	BOARD		FY2026	FY2026	
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	FY2026	STAFF	BOARD	
								REQUEST	RECOMMEND	APPROVED	
EMERGENCY MEDICAL SERVICES											
10053321	501100	SALARIES & WAGES					217,500	435,000	435,000	435,000	
10053321	501200	OVERTIME					62,500	125,000	125,000	125,000	
10053321	502100	F.I.C.A.					21,420	42,840	42,840	42,840	
10053321	502210	RETIREMENT					23,122	46,244	46,244	46,244	
10053321	502300	HEALTH INSURANCE					39,224	78,448	78,448	78,448	
10053321	502400	GROUP LIFE INSURANCE					3,415	6,830	6,830	6,830	
10053321	502700	WORKER'S COMPENSATION						1,000	1,000	1,000	
10053321	506011	UNIFORMS					2,000	4,000	4,000	4,000	
		SUBTOTAL	-	-	-	-	369,181	739,362	739,362	739,362	
VOLUNTEER FIRE DEPARTMENT											
10053322	503310	REPAIRS & MAINTENANCE	2,964	-	4,500	3,000	3,000	3,000	3,000	3,000	
10053322	503320	MAINTENANCE SERVICE CONTRACTS	3,507	4,568	2,000	3,500	3,500	4,500	4,500	4,500	
10053322	505305	MOTOR VEHICLE INSURANCE	1,516	1,469	1,516	2,000	2,000	2,000	2,000	2,000	
10053322	505308	GENERAL LIABILITY INSURANCE	70	85	70	100	100	100	100	100	
10053322	505309	ACCIDENT INSURANCE	42,282	44,396	45,000	45,000	45,000	45,000	45,000	45,000	
10053322	505312	LINE OF DUTY ACT INSURANCE	40,751	34,980	45,000	35,000	35,000	45,000	48,200	48,200	
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	540,000	540,000	540,000	540,000	567,000	567,000	567,000	567,000	
10053322	505652	CONTRIB OUT OF COUNTY FIRE DEPTS	-	6,840	8,300	8,300	3,800	3,800	3,800	3,800	
10053322	505653	FIRE PROGRAM FUND (ATL)	99,039	111,143	100,000	111,143	100,000	100,000	100,000	100,000	
10053322	505869	LADDER TRUCK TESTING	-	-	5,000	2,000	2,000	2,000	2,000	2,000	
10053322	505929	LADDER TRUCK REPAIRS AND MAINT	4,863	6,736	6,000	3,000	3,000	5,000	5,000	5,000	
10053322	506017	TRAINING MATERIALS	3,183	1,701	10,000	2,000	2,000	2,000	2,000	2,000	
10053322	506027	COUNTY STIPEND	9,475	9,300	12,000	12,000	12,000	26,000	26,000	26,000	
10053322	503310	FIRE TRAINING GROUNDS REPAIRS/MAINT	-	-	10,000	2,500	2,500	2,500	2,500	2,500	
10053322	508101	VFD EQUIPMENT MAINTENANCE	-	23,248	-	25,000	50,000	50,000	50,000	50,000	
10053322	505895	DISCRETIONARY FUND	1,655	-	4,500	1,500	1,500	1,500	1,500	1,500	
		SUBTOTAL	749,305	784,466	793,886	796,043	832,400	859,400	862,600	862,600	
AMBULANCE & RESCUE SERVICES											
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	175,000	200,000	175,000	200,000	200,000	225,000	200,000	200,000	
10053323	505655	CONTRIBUTION TO OTHER RESCUE	80,000	111,000	80,000	111,000	136,500	136,500	136,500	136,500	
10053323	505657	STATE EMS CONTRIBUTIONS - Four for Life	50,716	38,379	50,716	44,087	44,087	44,087	44,087	44,087	
10053323		REPORTING SOFTWARE	-	-	-	-	-	62,533	62,533	62,533	
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	75	100	125	200	200	200	200	200	
10053323	505899	MISCELLANEOUS	-	-	75	-	75	75	75	75	
		SUBTOTAL	305,791	349,479	305,916	355,287	380,862	468,395	443,395	443,395	
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	334,610	340,661	335,000	341,106	389,005	400,000	400,000	400,000	
10053332	503803	JUVENILE CRIME CONTROL	99,519	27,602	27,300	35,000	40,000	40,000	40,000	40,000	
10053332	503804	JUVENILE GROUP HOME/COUNTY	7,883	60,423	68,306	60,423	60,423	60,423	60,423	60,423	
10053332	503805	IN HOME SERVICES	-	-	10,000	5,000	-	-	-	-	
10053332	505699	REGIONAL JAIL AUTHORITY	2,929,083	2,787,091	2,930,836	2,787,091	2,787,091	2,787,091	2,602,968	2,602,968	
		SUBTOTAL	3,371,095	3,215,777	3,371,442	3,228,620	3,276,519	3,287,514	3,103,391	3,103,391	

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	189,196	202,439	243,696	260,440	271,732	271,732	271,732	289,797
10053340	502100	F.I.C.A.	14,367	15,361	18,643	19,925	20,788	20,788	20,788	22,170
10053340	502210	RETIREMENT	16,759	18,015	20,815	22,242	23,235	23,233	23,233	24,778
10053340	502300	HEALTH INSURANCE	16,407	17,925	32,235	26,520	39,444	39,444	39,444	39,444
10053340	502400	GROUP LIFE INSURANCE	2,269	2,687	3,460	4,090	4,266	4,266	4,266	4,479
10053340	502700	WORKER'S COMPENSATION	4,771	3,710	4,771	4,800	4,800	4,800	4,800	4,800
10053340	505230	TELEPHONE	2,948	3,351	3,000	3,000	3,000	3,000	3,000	3,000
10053340	505305	MOTOR VEHICLE INSURANCE	1,354	1,309	1,354	1,500	1,500	1,500	1,500	1,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	1,728	3,203	1,500	3,500	3,500	3,500	3,500	3,500
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	290	370	350	500	600	600	600	600
10053340	505831	PERMIT REFUND/SOLAR REVIEW EXP	6,895	8,099	20,500	20,500	20,500	15,500	15,500	15,500
10053340	506001	OFFICE SUPPLIES	120	630	750	1,000	1,000	1,000	1,000	1,000
10053340	506009	VEHICLE EXPENSE	7,098	6,461	7,000	7,000	7,000	7,000	7,000	7,000
10053340	506012	BOOKS & SUBSCRIPTIONS	52	574	1,000	2,500	2,500	2,500	2,500	2,500
10053340	508102	FURNITURE & FIXTURES	1,143	-	750	1,750	1,000	1,000	1,000	1,000
10053340	508205	VEHICLE REPLACEMENT	-	-	28,000	28,000	-	-	-	-
		SUBTOTAL	265,397	284,134	387,824	407,267	404,865	399,863	399,863	421,068

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
ORG	OBJECT	DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2026 REQUEST	STAFF RECOMMEND	BOARD APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	146,705	149,494	162,953	163,672	176,122	176,622	176,622	176,622
10053351	501300	PART-TIME SALARIES & WAGE	7,121	16,164	9,000	15,000	16,000	16,000	16,000	16,000
10053351	502100	F.I.C.A.	11,590	12,421	13,154	14,449	14,700	14,736	14,736	14,736
10053351	502210	RETIREMENT	13,610	12,374	13,916	14,850	15,060	15,105	15,105	15,105
10053351	502300	HEALTH INSURANCE	24,237	25,055	24,048	26,280	39,300	39,300	39,300	39,300
10053351	502400	GROUP LIFE INSURANCE	1,742	1,764	2,315	2,730	2,765	2,780	2,780	2,780
10053351	502600	UNEMPLOYMENT INSURANCE	-	10,194	-	10,200	-	-	-	-
10053351	502700	WORKER'S COMPENSATION	1,735	1,597	1,735	1,735	1,735	1,700	1,700	1,700
10053351	503310	REPAIRS & MAINTENANCE	433	-	1,000	1,000	1,000	1,000	1,000	1,000
10053351	503600	ADVERTISING	129	175	150	150	150	1,000	1,000	1,000
10053351	505110	ELECTRICITY	10,326	9,374	11,000	11,000	11,000	10,000	10,000	10,000
10053351	505130	WATER & SEWER SERVICES	1,504	2,410	1,200	1,800	1,800	4,000	4,000	4,000
10053351	505230	TELEPHONE	1,949	1,482	2,300	2,000	2,300	2,800	2,800	2,800
10053351	505305	MOTOR VEHICLE INSURANCE	1,813	1,746	1,813	1,813	1,813	1,800	1,800	1,800
10053351	505540	TRAVEL/CONVENTION & EDUCATION	1,691	2,815	2,500	3,000	3,000	3,000	3,000	3,000
10053351	505821	LIVESTOCK CLAIMS	-	-	500	500	500	500	500	500
10053351	505895	DISCRETIONARY FUND	597	81	535	500	500	500	500	500
10053351	506001	OFFICE SUPPLIES	3,859	4,603	2,500	2,500	3,000	3,000	3,000	3,000
10053351	506002	FOOD	389	648	1,500	1,500	1,500	1,500	1,500	1,500
10053351	506004	MEDICAL SUPPLIES	13,992	9,535	18,889	11,125	10,000	10,000	10,000	10,000
10053351	506005	JANITORIAL SUPPLIES	1,795	1,653	6,000	4,000	4,000	3,000	3,000	3,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	112	382	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	12,224	11,895	16,472	16,500	16,500	16,500	16,500	16,500
10053351	506011	UNIFORMS	2,139	3,969	2,000	2,000	2,500	2,500	2,500	2,500
10053351	506014	OTHER OPERATING SUPPLIES	2,494	4,965	5,000	5,895	4,000	3,200	3,200	3,200
10053351	506022	ANIMAL TAGS	1,263	1,323	1,000	1,500	1,500	1,500	1,500	1,500
10053351	508101	MACHINERY & EQUIPMENT	696	3,174	2,000	2,000	2,000	2,000	2,000	2,000
10053351		NEW TRUCK						43,000	43,000	43,000
		BULLET PROOF VESTS (3)						3,500	3,500	3,500
		SHELTER PRO CLOUD BASED						3,944	3,944	3,944
10053351	508101	BODY WORN CAMERAS	-		-	1,145	1,188	1,188	1,188	1,188
		SUBTOTAL	264,145	289,293	303,730	319,094	334,183	385,925	385,925	385,925
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	740	740	750	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	740	740	750	1,000	1,000	1,000	1,000	1,000

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
ORG	OBJECT	DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2026 REQUEST	STAFF RECOMMEND	BOARD APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	57,240	61,247	57,240	61,247	64,922	64,922	64,922	64,922
	REQUEST BY DEPARTMENT HEAD FOR A SALARY ADJUSTMENT (THIS DOES NOT INCLUDE RELATED BENEFITS)							20,000	-	-
10053355	501300	SALARIES & WAGES PART TIME	-	-	12,196	12,196	12,196	12,196	12,196	12,196
10053355	502100	F.I.C.A.	4,285	4,541	5,312	5,618	5,900	5,900	5,900	5,900
10053355	502210	RETIREMENT	5,322	5,694	4,888	5,231	5,551	5,551	5,551	5,551
10053355	502300	HEALTH INSURANCE	8,079	8,838	8,016	8,760	9,816	9,816	9,816	9,816
10053355	502400	GROUP LIFE INSURANCE	681	813	815	962	1,020	1,020	1,020	1,020
10053355	502700	WORKERS COMP	789	1,125	789	1,125	1,125	1,125	1,125	1,125
10053355	505110	ELECTRICITY	882	1,033	1,800	1,200	1,700	1,700	1,700	1,700
10053355	505230	TELECOMMUNICATIONS	2,011	2,496	2,000	2,000	2,500	2,500	2,500	2,500
10053355	505312	LINE OF DUTY ACT INSURANCE	317	322	325	322	322	1,130	340	340
10053355	505540	TRAVEL/CONVENTION & EDUCATION	318	-	1,500	1,000	1,000	1,000	1,000	1,000
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	9,046	11,763	-	-	-	-	12,196	-
10053355	505899	MISC AND EMERG RESPONSE	-	424	-	1,000	500	500	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	148	614	250	250	250	250	250	250
10053355	506009	VEHICLE EXPENSE	4,099	5,982	5,000	6,973	5,000	5,000	5,000	5,000
10053355	506011	UNIFORMS	-	380	750	500	500	500	500	500
10053355	506013	MEETINGS AND SUPPLIES	248	278	500	-	-	-	-	-
10053355	506031	SPECIAL OPS/CERT	3,248	3,581	2,300	2,300	2,500	3,700	3,700	3,700
10053355	506041	PUBLIC EDUCATION	2,757	726	1,500	1,500	1,750	2,750	2,750	2,750
10053355	508306	EQUIPMENT (GRANT FUNDED VEHICLE)	1,841	276	1,507	1,500	1,500	2,000	2,000	2,000
10053355	508306	ID SYSTEM (BRIDGEWAY SOLUTIONS)	-	-	1,000	-	-	-	-	-
		SUBTOTAL	111,711	120,533	118,088	124,084	128,452	151,960	143,366	131,170

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	510,968	585,024	512,565	618,062	625,350	625,350	625,350	625,350
10054423	501200	SALARIES & WAGES / OVERTIME	68,348	74,432	94,880	76,531	150,000	120,000	120,000	120,000
10054423	501300	PART-TIME SALARIES & WAGE	149,797	169,566	145,000	175,000	265,000	326,000	326,000	326,000
		PART-TIME SALARIES FOR 1 COMPACTION SITE		-		60,000	61,000	65,000	-	-
10054423	502100	F.I.C.A.	54,922	62,273	54,894	66,594	84,253	86,931	81,958	81,958
10054423	502210	RETIREMENT	46,157	50,777	47,190	52,785	53,467	53,467	53,467	53,467
10054423	502300	HEALTH INSURANCE	75,050	83,474	82,068	89,316	110,604	110,604	110,604	110,604
10054423	502400	GROUP LIFE INSURANCE	6,125	7,422	7,847	9,705	9,820	9,820	9,820	9,820
10054423	502700	WORKER'S COMPENSATION	28,293	24,140	30,426	30,000	27,023	27,023	27,023	27,023
10054423	503100	PROFESSIONAL SERVICES	8,262	8,620	15,000	10,000	10,000	10,000	10,000	10,000
10054423	503310	REPAIRS & MAINTENANCE	97,385	74,073	100,000	87,500	90,000	90,000	90,000	90,000
10054423	503401	TRANSPORTATION CONTRACT	437,958	480,746	480,000	481,000	475,000	490,000	490,000	490,000
10054423	503600	ADVERTISING	-	117	500	500	500	500	500	500
10054423	503850	LANDFILL TIPPING FEES	950,746	1,023,328	989,000	1,056,800	1,087,800	1,200,000	1,200,000	1,200,000
10054423	505110	ELECTRICITY	16,345	16,004	16,000	20,000	20,000	20,000	20,000	20,000
10054423	505120	HEAT	395	1,127	3,600	3,600	3,600	3,600	3,600	3,600
10054423	505230	TELEPHONE	15,940	17,329	15,000	18,000	18,000	18,000	18,000	18,000
10054423	505305	MOTOR VEHICLE INSURANCE	9,458	10,323	9,458	10,323	11,000	15,000	15,000	15,000
10054423	505410	LEASE/RENT OF EQUIPMENT	9,465	9,900	10,000	10,000	10,000	10,000	10,000	10,000
10054423	505430	LEASE/RECYCLING SITES	8,850	8,400	8,400	8,400	8,400	8,400	8,400	8,400
10054423	505540	TRAVEL/CONVENTION & EDUCATION	617	375	1,000	1,000	1,000	1,000	1,000	1,000
10054423	505835	GROUND WATER TESTING	48,668	77,817	61,205	74,038	65,000	65,000	65,000	65,000
10054423	505860	SITE DEVELOPMENT	4,611	19,464	7,400	21,247	10,000	10,661	10,661	10,661
10054423	505866	MONTHLY PUMP AND HAUL	5,500	4,500	5,500	6,000	6,000	6,000	6,000	6,000
10054423	505895	DISCRETIONARY FUND	640	104	500	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	3,170	4,831	2,200	3,715	3,500	3,500	3,500	3,500
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	4,614	6,991	4,600	4,000	4,000	4,000	4,000	4,000
10054423	506008	VEHICLE EXPENSE	255,594	269,362	260,000	295,000	300,000	331,500	331,500	331,500
10054423	506009	VEHICLE REPAIRS AND MAINT	31,469	13,879	32,695	30,000	35,000	35,000	35,000	35,000
10054423	506011	UNIFORMS	12,354	12,091	12,000	12,500	15,000	15,000	15,000	15,000
10054423	506018	TOOLS	624	327	1,000	500	500	500	500	500
10054423	508101	MACHINERY & EQUIPMENT	-	-	500	285	500	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	-	-	-	-	500	500	500	500
10054423	508207	EQUIPMENT/UTILITY TRAILER AND LAWNMOWER		-	-	-	-	17,000	17,000	17,000
10054423	508302	EQUIPMENT/TIRES	44,969	20,644	44,780	-	-	-	-	-
10054423	508302	SNOW PLOW ATTACHMENT	5,800	-	6,000	-	-	-	-	-
		SUBTOTAL	2,913,094	3,137,460	3,061,208	3,332,901	3,562,317	3,780,356	3,710,383	3,710,383

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	281,745	296,058	301,530	335,905	352,558	352,558	352,558	352,558
10054432	501300	PART-TIME SALARIES & WAGE	48,653	52,912	48,800	65,000	55,000	55,000	55,000	55,000
10054432	502100	F.I.C.A.	24,754	24,542	28,215	30,669	31,178	31,178	31,178	31,178
10054432	502210	RETIREMENT	26,022	26,124	26,375	28,690	30,145	30,145	30,145	30,145
10054432	502300	HEALTH INSURANCE	64,152	63,504	72,280	79,080	88,584	88,584	88,584	88,584
10054432	502400	GROUP LIFE INSURANCE	3,361	3,762	4,385	5,275	5,536	5,535	5,535	5,535
10054432	502700	WORKER'S COMPENSATION	4,633	4,868	4,700	4,868	4,868	4,868	4,868	4,868
10054432	503310	REPAIRS AND MAINTENANCE	72,860	148,163	79,201	153,553	100,000	115,000	115,000	115,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	13,299	18,713	13,500	40,000	40,000	40,000	40,000	40,000
10054432	503321	CONTRACTED MOWING/PAINTING	24,450	18,763	26,500	20,000	15,000	15,000	15,000	15,000
10054432	503910	SECURITY SYSTEM	6,180	3,636	6,200	6,000	3,500	4,000	4,000	4,000
10054432	505110	ELECTRICITY	202,182	210,922	201,000	225,000	200,000	215,000	215,000	215,000
10054432	505120	HEAT	2,648	6,772	6,000	6,800	5,000	6,000	6,000	6,000
10054432	505130	WATER & SEWER SERVICES	18,180	18,405	20,000	20,000	20,000	23,000	23,000	23,000
10054432	505230	TELEPHONE	9,590	9,188	9,600	10,000	10,000	10,000	10,000	10,000
10054432	505240	INTERNET SERVICE	21,450	23,400	26,000	26,000	26,000	27,000	27,000	27,000
10054432	505305	MOTOR VEHICLE INSURANCE	3,160	3,491	3,160	3,500	3,500	3,500	3,500	3,500
10054432	505308	OTHER PROPERTY INSURANCE	38,101	43,679	38,101	43,679	43,679	43,679	43,679	43,679
10054432	505540	CONVENTION/EDUCATION	1,985	208	-	1,000	-	-	-	-
10054432	505945	SIGN EXPENSE	1,975	-	4,950	4,975	8,475	8,475	8,475	8,475
10054432	506001	OFFICE SUPPLIES	422	693	1,500	1,000	1,000	1,000	1,000	1,000
10054432	506005	JANITORIAL SUPPLIES	18,439	21,248	19,650	20,000	20,000	28,000	28,000	28,000
10054432	506009	VEHICLE EXPENSE	12,015	10,458	12,050	12,000	12,000	12,000	12,000	12,000
10054432	506011	UNIFORMS	6,740	4,021	6,900	6,000	6,000	6,000	6,000	6,000
10054432	506018	TOOLS	356	82	500	1,000	1,000	1,000	1,000	1,000
10054432	508306	EQUIPMENT	-	-	12,000	30,000	-	10,000	10,000	10,000
10054432	508205	MOTOR VEHICLES AND EQUIP	-	-	-	-	-	-	-	-
		SUBTOTAL	907,352	1,013,612	973,097	1,179,994	1,083,023	1,136,522	1,136,522	1,136,522
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	204,425	249,199	204,425	205,000	227,000	216,000	216,000
		SUBTOTAL	249,199	204,425	249,199	204,425	205,000	227,000	216,000	216,000
COMMUNITY SERVICES BOARD										
10055522	505722	SOUTHSIDE BEHAVIORAL HEALTH	200,000	210,000	200,000	210,000	220,000	338,531	230,000	230,000
		SUBTOTAL	200,000	210,000	200,000	210,000	220,000	338,531	230,000	230,000
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	10,000	-	10,000	10,000	10,000	8,139	10,000	10,000
		SUBTOTAL	10,000	-	10,000	10,000	10,000	8,139	10,000	10,000

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	4,590	5,130	4,590	5,130	5,130	5,400	5,400	5,400
10056695	505705	SOUTHSIDE COMM. COLLEGE	16,142	15,985	16,142	15,985	15,675	15,276	15,276	15,276
10056695	505706	SVHEC	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		SUBTOTAL	95,732	96,115	95,732	96,115	95,805	95,676	95,676	95,676
RECREATION										
10057710	501100	SALARIES & WAGES	58,577	62,677	58,577	62,678	100,440	102,440	102,440	102,440
10057710	501300	PART-TIME SALARIES & WAGE	17,367	18,192	25,000	25,000	10,000	10,000	10,000	10,000
10057710	501600	SALARY/CONTRACT SERVICES	35,263	35,033	25,000	27,500	28,500	28,500	28,500	28,500
10057710	502100	F.I.C.A.	5,675	6,053	8,306	6,707	8,449	8,602	8,602	8,602
10057710	502210	RETIREMENT	5,446	5,828	5,002	5,353	8,587	8,760	8,760	8,760
10057710	502300	HEALTH INSURANCE	8,079	8,838	8,016	8,760	19,622	19,622	19,622	19,622
10057710	502400	GROUP LIFE INSURANCE	697	832	832	1,991	1,580	1,610	1,610	1,610
10057710	502700	WORKER'S COMPENSATION	1,706	1,483	1,706	1,706	1,706	1,706	1,706	1,706
10057710	503310	REPAIRS & MAINTENANCE	3,007	51	3,000	1,500	1,500	1,500	1,500	1,500
10057710	505110	ELECTRICITY	3,386	3,053	4,000	3,000	3,000	3,300	3,300	3,300
10057710	505230	TELEPHONE	821	991	1,000	1,000	1,000	1,000	1,000	1,000
10057710	505830	LEAGUE EXPENSES	34,960	34,960	35,000	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	799	1,758	500	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	532	291	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	497	-	500	500	500	500	500	500
10057710	506009	VEHICLE EXPENSE	1,050	1,196	1,500	1,500	1,500	1,500	1,500	1,500
10057710	506019	TROPHIES & AWARDS	1,486	2,029	2,000	1,500	1,500	1,800	1,800	1,800
10057710	506020	ATHLETIC EQUIPMENT	20,512	12,403	37,896	20,000	20,700	20,700	20,700	20,700
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	5,143	5,866	5,000	5,000	5,000	5,000	5,000	5,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	3,824	2,907	6,500	6,500	6,500	6,500	6,500	6,500
10057710	508205	EQUIPMENT	-	27,982	-	47,905	-	-	-	-
		SUBTOTAL	208,827	232,423	229,735	264,000	255,984	258,940	258,940	258,940
LIBRARY										
10057730	505710	CONT. LIBRARIES	236,300	242,800	236,300	242,800	260,520	273,546	273,546	273,546
10057730	505724	RENTAL EXPENSE PAID TO HALIFAX CO	-	108,000	-	108,000	108,000	108,000	108,000	108,000
		SUBTOTAL	236,300	350,800	236,300	350,800	368,520	381,546	381,546	381,546

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PLANNING & ZONING										
10058811	501300	PART-TIME SALARIES & WAGE	10,560	14,880	10,560	15,909	19,200	19,200	19,200	19,200
10058811	502100	F.I.C.A.	808	1,139	808	1,143	1,469	1,469	1,469	1,469
10058811	502700	WORKER'S COMPENSATION	9	10	10	10	10	10	10	10
10058811	503100	PROFESSIONAL SERVICES	80	-	1,500	1,500	1,000	1,000	1,000	1,000
10058811	503600	ADVERTISING	3,596	2,094	6,000	5,000	5,000	5,000	5,000	5,000
10058811	505540	TRAVEL/CONVENTION & EDUCATION	100	300	1,500	1,000	1,000	1,000	1,000	1,000
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	200	-	250	250	250	250	250	250
10058811	506001	OFFICE SUPPLIES	129	290	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	78	418	500	500	500	500	500	500
10058811	508107	GIS WEBSITE AND DOMAIN	25,978	25,978	26,000	26,000	26,000	27,000	28,000	28,000
10058811	508111	COMPUTER EQUIPMENT	-	1,379	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		720	800	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	46,538	52,208	54,428	58,812	61,929	62,929	63,929	63,929
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505671	HALIFAX OPPORTUNITY PROGRAM (RESIDENTIAL DEV)		10,801	-	12,000	10,000	10,000	10,000	10,000
10058815	505673	ENTERPRISE ZONE PROGRAM	302,605	260,429	315,000	263,000	290,000	290,000	290,000	290,000
10058815	505707	LONGWOOD SMALL BUS CENTER	9,500	10,500	9,500	10,500	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	-	34,500	-	-	-	-
10058815	505712	OPERATIONAL FUNDING IDA	-	-	-	-	250,000	300,000	250,000	250,000
10058815	505899	SHELL BUILDING A&E REQUEST	-	350,000	-	350,000	-	-	-	-
10058815	505732	IDA CARRYOVER FOR PROJECTS	-	600,000	600,000	850,000	-	-	-	-
		SUBTOTAL	329,387	1,533,512	1,191,782	1,787,282	577,782	627,782	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
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND							1,901,881	-	0
					FY2023	FY2024	FY2025				
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	FY2026	FY2026	
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED	
TOURISM											
10058817	501100	SALARIES & WAGES	81,250	85,840	77,250	86,578	86,578	86,578	86,578	86,578	
10058817	501300	SALARIES & WAGES PART-TIME	24,856	24,015	25,000	25,000	10,000	10,000	10,000	10,000	
10058817	502100	F.I.C.A.	8,046	8,337	6,675	8,536	7,388	7,388	7,388	7,388	
10058817	502210	RETIREMENT	6,894	7,717	6,597	7,394	7,402	7,402	7,402	7,402	
10058817	502300	HEALTH INSURANCE	8,079	8,838	17,016	17,760	17,760	17,760	17,760	17,760	
10058817	502400	GROUP LIFE INSURANCE	925	1,140	1,097	1,359	1,359	1,359	1,359	1,359	
10058817	502700	WORKER'S COMPENSATION	75	96	75	96	75	75	75	75	
		SUBTOTAL FOR PAYROLL	130,125	135,983	133,710	146,723	130,562	130,562	130,562	130,562	
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	1,520	1,545	1,520	1,650	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	4,120	4,000	5,000	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	
		REQUEST FOR INCREASED COMPENSATION FOR FULLTIME EMPLOYEES					-	25,000	-	-	
10058817	505604	RESERVE FOR TOURISM PROJECTS	-	-	-	-	105,601	105,601	81,850	81,850	
		SUBTOTAL	272,175	278,148	275,730	289,873	379,313	404,313	355,562	355,562	
SOUTHSIDE PLANNING DISTRICT COMMISSION											
10058818	505714	CONT. TO SOUTHSIDE DIST.	54,435	53,981	54,435	53,981	53,830	53,830	54,434	54,434	
		SUBTOTAL	54,435	53,981	54,435	53,981	53,830	53,830	54,434	54,434	

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND							1,901,881	-	0
					FY2023	FY2024	FY2025				
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	FY2026	FY2026	
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED	
AGRICULTURAL DEVELOPMENT											
10058819	505110	ELECTRICITY	1,077	570	1,100	1,100	1,100	1,100	1,100	1,100	1,100
10058819	505230	TELEPHONE / INTERNET	1,079	989	1,200	1,200	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	1,500
10058819	506014	OTHER OPERATING SUPPLIES	-	-	500	500	500	500	500	500	500
		SUBTOTAL	2,156	1,559	4,300	4,300	4,300	4,300	4,300	4,300	4,300
SOIL & WATER CONSERVATION											
10058824	501100	SALARIES & WAGES	152,430	161,508	152,430	163,028	158,028	162,768	162,768	162,768	162,768
10058824	502100	F.I.C.A.	11,668	12,363	11,668	12,474	12,089	12,452	12,452	12,452	12,452
10058824	502210	RETIREMENT	13,863	14,444	13,863	14,096	13,511	13,917	13,917	13,917	13,917
10058824	502300	HEALTH INSURANCE	26,574	29,214	26,574	28,980	28,980	32,148	32,148	32,148	32,148
10058824	502400	GROUP LIFE INSURANCE	1,814	2,098	1,814	2,386	2,481	2,555	2,555	2,555	2,555
10058824	502700	WORKER'S COMPENSATION	112	135	112	135	100	100	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	452	436	452	452	500	500	500	500	500
10058824	505719	CONT. SOIL & WATER CONS.	30,000	30,000	30,000	30,000	30,000	40,000	30,000	35,000	35,000
		SUBTOTAL	236,913	250,198	236,913	251,551	245,689	264,440	254,440	259,440	259,440
COOPERATIVE EXTENSION											
10058830	501100	SALARIES & WAGES	82,558	77,036	80,193	88,943	95,951	98,626	98,626	98,626	98,626
10058830	501300	PART TIME SALARIES AND WAGES	16,794	17,794	16,200	16,200	16,200	16,500	16,500	16,500	16,500
10058830	501500	FRINGE BENEFITS	27,752	26,337	30,089	33,327	35,626	52,874	52,874	52,874	52,874
10058830	505230	TELEPHONE	1,996	2,178	2,000	2,000	2,000	2,000	2,000	2,000	2,000
10058830	505510	MILEAGE	-	-	1,000	800	1,000	1,000	1,000	1,000	1,000
10058830	505654	4-H CAMP	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	602	724	500	500	500	500	500	500	500
10058830	505895	DUES	-	-	800	800	800	800	800	800	800
		SUBTOTAL	129,702	124,069	133,282	145,070	154,577	174,800	174,800	174,800	174,800

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	1,762,025	1,717,013	1,986,754	2,048,655	2,056,136	2,083,819	2,083,819	2,083,819
10059000	999150	TRANSFER TO 911 FUND 150	1,376,410	1,247,391	1,376,411	1,283,427	1,356,118	1,389,734	1,714,734	1,714,734
10059000	999201	TRANSFER TO GRANT FUND 201	-	-	36,800	43,722	45,701	45,701	45,701	45,701
10059000	999201	TRANSFER TO SCHOOL FUND REQUESTED CARRYOVER			-	-	1,597,359	-	2,796,865	4,036,512
10059000	999250	TRANSFER TO SCHOOL FUND 250	11,514,310	14,606,678	15,430,112	16,252,065	17,301,152	17,301,152	17,842,514	17,842,514
10059000	999301	TRANSFER TO CAP PROJ FUND 301	2,170,397	1,903,482	2,170,397	1,903,482	600,000	600,000	600,000	600,000
		SUBTOTAL	16,823,142	19,474,564	21,000,474	21,531,351	22,956,466	21,420,406	25,083,633	26,323,280
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	-	-	-	-	15,000
		PAWS & CLAWS - SPCA								5,000
		TRUCKERS FOR A CAUSE								5,000
		LEGAL AID	-	-	-	-	-	5,000	-	-
		FOOD PANTRIES	-	-	-	-	-	100,000	100,000	100,000
		RECOVERING HANDS	-	-	-	-	-	10,000	10,000	10,000
10059914	505660	VASAP	-	-	-	-	10,000	10,000	10,000	10,000
		SUBTOTAL	764	-	3,500	1,000	11,000	126,000	121,000	146,000
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	2,515	5,814	3,000	3,000	3,000	3,000	3,000	3,000
10059915	505100	UTILITIES	7,088	6,765	9,500	9,500	9,500	9,500	9,500	9,500
10059915	505308	GENERAL LIABILITY INSURANCE	1,711	1,763	1,711	1,763	1,711	1,711	1,711	1,711
10059915	505908	CLEANING/SEPTIC	19,860	12,460	20,000	20,000	20,000	10,000	10,000	10,000
10059915	505909	SUPPLIES	-	-	500	500	500	500	500	500
		SUBTOTAL	31,174	26,802	34,711	34,763	34,711	24,711	24,711	24,711

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 100		GENERAL FUND						1,901,881	-	0
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
DEBT SERVICE										
10059951	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	-	-	-	-	-	-	-	-
10059951	509513	PRIZERY INTEREST	20,911	10,900	13,515	10,900	8,042	4,935	4,935	4,935
10059951	509520	PRIZERY PRINCIPAL	55,523	58,167	55,523	58,167	60,811	63,455	63,455	63,455
10059951	509523	VP SA 2022A PRINCIPAL	-	1,685,000	-	1,685,000	1,775,000	1,865,000	1,865,000	1,865,000
10059951	509524	VP SA 2022A INTEREST	3,030,067	4,252,036	3,030,067	4,252,036	4,164,671	4,072,762	4,072,762	4,072,762
10059951	509526	LITERARY LOAN PRINCIPAL	466,670	466,781	466,670	466,781	-	-	-	-
10059951	509527	LITERARY LOAN INTEREST	18,669	9,336	18,669	9,336	-	-	-	-
10059951	509528	VP SA BOND PRINCIPAL	3,564,581	3,730,870	3,564,581	3,730,870	3,892,866	4,065,754	4,065,754	4,065,754
10059951	509529	VP SA BOND INTEREST	614,644	440,355	614,644	440,355	264,105	84,108	84,108	84,108
10059951	509544	2011A VPFP PRINCIPAL	50,000	55,000	50,000	55,000	55,000	60,000	60,000	60,000
10059951	509545	2011A VPFP INTEREST	12,769	10,078	12,769	10,078	7,260	4,463	4,463	4,463
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	105,000	110,000	105,000	110,000	115,000	120,000	120,000	120,000
10059951	509547	VRA 2014 \$2.7M INTEREST	69,403	63,894	69,403	63,894	58,128	52,106	52,106	52,106
10059951	509549	RESERVED FOR FUTURE DEBT SERVICE	-	-	583,574	663,536	1,155,429	1,162,399	1,162,399	1,162,399
10059951	509553	VRA 2016 \$14.455 PRINCIPAL - COURTHOUSE	555,000	580,000	555,000	580,000	615,000	645,000	645,000	645,000
10059951	509554	VRA 2016 \$14.455 INTEREST - COURTHOUSE	553,547	524,463	553,547	524,463	493,841	461,553	461,553	461,553
10059951	509555	VRA 2019 \$9.095 PRINCIPAL - COURTHOUSE	305,000	325,000	305,000	325,000	340,000	360,000	360,000	360,000
10059951	509556	VRA 2019 \$9.095 INTEREST - COURTHOUSE	346,866	330,722	346,866	330,722	313,681	295,744	295,744	295,744
10059951	509551	REBATE FINANCING 2005D	(10,070)	(74,411)	(10,070)	(74,411)	(74,472)	(74,826)	(74,826)	(74,826)
		SUBTOTAL	9,758,580	12,578,191	10,334,758	13,241,727	13,244,362	13,242,453	13,242,453	13,242,453
10059914	505915	HEALTH INSURANCE	-	-	80,799	-	-	250,000	-	-
10059914	505927	INSURANCE - PROPERTY/OTHER	-	27,949	23,794	75,159	-	25,000	25,000	3,795
10059914	505999	RESERVE FOR INCREASED COSTS	-	20,000	260,561	157,096	38,054	-	63,872	27,867
10059914	505926	SALARY INCREASE - 3%	-	-	-	-	-	303,000	303,000	303,000
		1.5% BONUS	-	-	-	-	-	-	-	140,000
		HITACHI ENERGY RECREATION COMMITMENT	-	-	-	-	-	-	-	52,000
10059916	509200	CARES / COVID-19 EXPENSE	-	1,252,030	-	-	-	-	-	-
10059916	509200	ARPA / COVID-19 EXPENSE	244,056	123,807	3,326,657	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
10059916	509202	CARES - PASS THROUGH FUNDING	25,000	-	25,000	-	-	-	-	-
10059914	505931	SOLAR FACILITY FUNDS	-	-	8,586	8,586	-	-	-	-
10059914	505951	RESERVED FOR OPIOID EXPENSE	-	20,000	105,224	144,039	18,882	46,182	46,182	46,182
10059914	505950	RESERVED FOR LOCAL SALES TAX 1%	-	-	569,933	-	-	-	-	-
										5,572,844
		TOTAL EXPENSES	46,971,914	56,184,525	57,855,360	65,601,304	65,212,079	65,776,193	68,760,535	70,195,981
			(10,550,066)	(4,742,128)	-	-	-	1,901,881	-	-

**HALIFAX COUNTY
FY2026 BUDGET
ADOPTED**

FUND 115		SOCIAL SERVICES FUND								
			FY2023	FY2024	FY2023	FY2024	FY2025		FY2026	FY2026
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(4,390,463)	(4,738,207)	(5,003,868)	(5,281,894)	(5,809,711)	(6,664,910)	(6,664,910)	(6,664,910)
11524000	240610	CSA - STATE	(2,916,871)	(2,725,735)	(3,173,704)	(3,173,704)	(3,037,993)	(4,047,063)	(4,047,063)	(4,047,063)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,762,025)	(1,717,013)	(988,479)	(1,038,785)	(1,043,245)	(1,070,928)	(1,070,928)	(1,070,928)
11541531	415101	TRANSFER GENERAL FUND CSA			(998,275)	(1,009,870)	(1,012,891)	(1,012,891)	(1,012,891)	(1,012,891)
		TOTAL REVENUES	(9,069,359)	(9,180,955)	(10,164,326)	(10,504,253)	(10,903,840)	(12,795,792)	(12,795,792)	(12,795,792)
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	1,616,664	1,682,388	5,992,347	6,320,679	6,852,956	7,735,838	7,735,838	7,735,838
11555000	553500	COMPREHENSIVE SERVICES ACT	3,948,776	3,668,069	4,171,979	4,183,574	4,050,884	5,059,954	5,059,954	5,059,954
BENEFITS										
11555905	501100	SALARIES AND WAGES	1,383,675	1,491,662						
11555905	501200	OVERTIME		9,804						
11555905	501300	PART TIME SALARIES		7,310						
11555905	502100	FICA	103,378	112,446						
11555905	502210	RETIREMENT	120,234	129,061						
11555905	502300	HOSPITALIZATION	216,136	275,208						
11555905	502400	GROUP LIFE INSURANCE	16,480	19,534						
			1,839,903	2,045,025	-	-	-			
CSA										
11555906	501100	SALARIES AND WAGES	-	-						
11555906	502100	FICA	-	-						
11555906	502300	HOSPITALIZATION	-	-						
			-	-	-	-	-			
JOINT										
11555907	501100	SALARIES AND WAGES	296,206	337,543						
11555907	501200	OVERTIME		2,596						
11555907	502100	FICA	22,061	25,361						
11555907	502210	RETIREMENT	31,078	35,091						
11555907	502300	HOSPITALIZATION	41,231	44,994						
11555907	502400	GROUP LIFE INSURANCE	3,506	4,421						
			394,082	450,006	-	-	-			
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES	927,487	978,426						
11555908	501200	OVERTIME	-	4,375						
11555908	502100	FICA	68,260	72,920						
11555908	502210	RETIREMENT	77,105	82,150						
11555908	502300	HOSPITALIZATION	167,167	165,770						
11555908	502400	GROUP LIFE INSURANCE	10,538	12,449						
			1,250,557	1,316,090	-	-	-			
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES	18,000	18,000						
11555909	502100	FICA	1,377	1,377						
			19,377	19,377	-	-	-			
		TOTAL EXPENDITURES	9,069,359	9,180,955	10,164,326	10,504,253	10,903,840	12,795,792	12,795,792	12,795,792

**HALIFAX COUNTY
FY2026 BUDGET
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FUND 150		911 FUND								
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(10,615)	(11,580)	(11,580)	(11,580)	(55,790)	(62,235)	(62,235)	(62,235)
15024000	240155	E911 WIRELESS	(148,983)	(158,608)	(129,845)	(150,000)	(150,000)	(160,000)	(160,000)	(160,000)
15024000	240160	E911 STATE GRANT	(3,919)	(31,250)	(443)	(73,569)	(73,569)			
15041000	415100	TRANSFER FROM GENERAL FUND	(1,046,271)	(917,252)	(1,046,272)	(893,288)	(1,025,979)	(1,059,595)	(1,384,595)	(1,384,595)
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	(92,127)	(86,913)	(108,642)	(92,150)	(87,000)	(87,000)	(87,000)	(87,000)
15041000	150101	INTEREST	(19,549)	(30,904)	(25,000)	(5,000)	(20,062)	(5,000)	(5,000)	(5,000)
		CARRYOVERS			(112,939)	(672,240)	(8,500)			
		TOTAL REVENUES	(1,651,603)	(1,566,646)	(1,764,860)	(2,227,966)	(1,751,039)	(1,703,969)	(2,028,969)	(2,028,969)
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	564,995	609,838	589,280	618,894	725,137	725,137	725,137	725,137
**SALARY SUPPLEMENT IF COMP BOARD APPROVES \$2800 FOR ALL CB FUNDED POSITIONS (DOES NOT INCLUDE BENEFITS)								44,800	44,800	44,800
15053314	501200	SALARIES & WAGES OVERTIME	73,566	71,022	75,524	72,496	35,000	35,000	35,000	35,000
15053314	501300	PART-TIME SALARIES & WAGE	344	9,856	5,000	15,000	7,500	7,500	7,500	7,500
15053314	502100	F.I.C.A.	45,451	50,156	50,398	54,525	58,724	58,724	58,724	58,724
15053314	502210	RETIREMENT	51,207	53,367	49,388	53,975	62,000	62,000	62,000	62,000
15053314	502300	HEALTH INSURANCE	116,679	120,024	126,871	123,496	168,385	168,384	168,384	168,384
15053314	502400	GROUP LIFE INSURANCE	6,668	7,689	8,510	8,331	11,385	11,385	11,385	11,385
15053314	502700	WORKER'S COMPENSATION	487	600	490	450	500	500	500	500
15053314	502600	UNEMPLOYMENT		6,426		6,500		-	-	-
15053314	503100	PROFESSIONAL SERVICE	150	195	1,000	200	1,000	1,200	1,200	1,200
15053314	503150	LEGAL SERVICES	-	-	1,500	-	1,500	1,500	1,500	1,500
15053314	503310	REPAIRS & MAINTENANCE	6,238	23,364	15,000	23,500	18,500	18,500	18,500	18,500
15053314	505412	TOWER GROUND LEASE		-			10,000	12,000	12,000	12,000
15053314	503320	MAINTENANCE CONTRACT	38,043	40,682	40,000	40,000	38,000	38,000	38,000	38,000
15053314	505110	ELECTRICAL SERVICES	13,497	12,018	12,000	12,050	14,000	18,000	18,000	18,000
15053314	505130	WATER/SEWER SERVICES	1,056	987	1,000	1,100	1,500	1,500	1,500	1,500
15053314	505210	POSTAL SERVICES	140	-	380	-	500	500	500	500
15053314	505230	TELECOMMUNICATIONS	1,712	1,937	1,800	1,700	1,700	1,700	1,700	1,700
15053314	505235	RADIO LOOPS EXPENSE	63,721	35,570	61,000	35,000	25,000	-	-	-
15053314	505240	PSAP MAINT CONTRACT C&P	86,403	93,009	86,000	93,000	80,000	80,000	80,000	80,000
15053314	505305	EQUIPMENT INSURANCE	2,472	2,473	2,472	2,500	2,500	2,800	2,800	2,800
15053314	505411	COPIER LEASES AND RELATED COST	783	1,854	2,200	2,000	1,500	1,500	1,500	1,500
15053314	505510	TRAVEL	386	302	1,000	500	1,000	1,200	1,200	1,200
15053314	505540	CONVENTION AND EDUCATION	18,708	21,115	10,000	11,500	15,000	15,000	15,000	15,000
15053314	505899	MISCELLANEOUS	253	379	1,000	1,000	1,000	1,000	1,000	1,000
15053314	506001	OFFICE SUPPLIES	8,365	11,390	7,600	10,000	7,000	7,000	7,000	7,000
15053314	506011	UNIFORMS	846	1,031	1,000	1,000	1,000	1,000	1,000	1,000
15053314	508102	FURNITURE & FIXTURES	4,165	536	5,000	550	5,000	5,000	5,000	5,000
15053314	508103	COMMUNICATIONS EQUIPMENT	52,749	53,804	77,800	54,000	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	-	265,694	-	580,990	-		325,000	325,000
15053314	508306	MONTHLY MAINTENANCE (GRANT REIMB)	10,139	20,565	73,569	73,569	73,569	-	-	-
15053351	506009	MICROWAVING PROJECT	125,986	-	127,939	-	-			
		TOTAL EXPENDITURES	1,625,348	1,846,022	1,764,860	2,227,965	1,751,039	1,703,969	2,028,969	2,028,969

**HALIFAX COUNTY
FY2026 BUDGET
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FUND 201		GRANT FUND								
			FY2023	FY2024	FY2023	FY2024	FY2025		FY2026	FY2026
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(26,364)	(61,554)	(87,000)	(62,300)	(65,160)	(65,160)	(65,160)	(65,160)
20124000	240116	CRIME VICTIMS LOCAL SUPPLEMENT				(6,922)	(6,901)	(8,901)	(8,901)	(8,901)
20124000	240116	CRIME VICTIMS REQUEST FOR SALARY SUPPLEMENT					(2,000)	-	-	-
20124000	240121	DCJS - SCHOOL RESOURCE OFFICER GRANT					(574,040)	(574,040)	(574,040)	(574,040)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(1,188,776)	(1,258,510)	(1,173,438)	(1,264,769)	(1,248,715)	(1,218,396)	(1,218,396)	(1,218,396)
20124000	240302	LITTER CONTROL GRANT	(26,733)	(30,784)	(14,297)	(14,297)	(14,297)	(25,000)	(25,000)	(25,000)
20124000	240303	TOBACCO HERITAGE TRAIL			-	-				
		DHCD Block Grants Riverdale							(1,310,000)	(1,310,000)
20124000	240308	DHCD VATI GRANT BROADBAND	(710,514)	(313,629)	(710,514)	(313,629)	(700,000)		-	-
20124000	240310	VIR TOBACCO COMM GRANT			(546,029)	(546,029)			(546,029)	(546,029)
20124000	240312	BURN BUILDING GRANT					(480,000)		(480,000)	(480,000)
20124000	240313	EMERGENCY SIREN GRANT					(292,450)		(292,450)	(292,450)
20124000	240314	DHCD - VIR WATER LINE GRANT		(4,000,000)		(4,000,000)	(4,000,000)		(4,000,000)	(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)		-	-
20124000	240905	REFURBISHING GRANT	(55,113)	(56,908)	(161,223)	(56,908)				
20124000	240912	DHCD VATI GRANT BROADBAND				(700,000)				
20132000	320110	LOCAL LAW ENFORCEMENT BLOCK GR	(2,269)		-	-				
20132000	320111	CRIME VICTIMS FEDERAL GRANT	(80,919)	(54,853)	(11,888)	(29,667)	(29,667)	(29,667)	(29,667)	(29,667)
20132000	320112	VDOT GRANTS			-	-				
20132000	320113	FEDERAL EDA - VIR WATER LINE CONSTRUCTION GRANT				(6,609,120)	(6,609,120)		(6,609,120)	(6,609,120)
20132000	406000	MISCELLANEOUS	(13,205)	(6,860)	(12,925)	(8,195)				
20133000	330107	DRUG COURT FEDERAL GRANT	(62,646)		(128,557)	(144,576)	(144,576)	(141,076)	(141,076)	(141,076)
20133000	330109	DRUG COURT - SUPREME COURT	-		(90,000)	(19,947)				
20141000	330108	LOCAL DRUG COURT MATCH - GF	-		(31,300)	(31,300)	(31,300)	(31,300)	(31,300)	(31,300)
20141000	419999	CARRYOVER			(247,532)	(25,288)				
20141000	415100	TRANSFER FROM GENERAL FUND	-		(5,500)	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
		TOTAL REVENUE	(2,171,039)	(5,787,598)	(3,224,703)	(14,842,947)	(14,958,226)	(2,103,540)	(15,341,139)	(15,341,139)
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	3,410	1,680	3,000	3,000	3,000	3,000	3,000	3,000
20100210	506030	RECYCLING PROGRAMS	-	-	1,070	1,070	1,070	11,773	11,773	11,773
		SUBTOTAL	3,410	1,680	14,297	14,297	14,297	25,000	25,000	25,000

**HALIFAX COUNTY
FY2026 BUDGET
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FUND 201		GRANT FUND								
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	53,857	53,857	53,857	53,857	57,089	57,089	57,089	57,089
		SALARY SUPPLEMENT					-	-	-	-
20100226	501200	PART TIME SALARIES	9,892	4,160	17,158	17,158	17,158	17,158	17,158	17,158
20100226	502100	F.I.C.A.	4,790	4,311	5,717	5,433	5,680	5,680	5,680	5,680
20100226	502210	RETIREMENT	4,694	4,723	4,599	4,600	4,881	4,881	4,881	4,881
20100226	502300	HOSPITALIZATION	8,079	8,838	8,016	8,760	9,816	9,816	9,816	9,816
20100226	502400	GROUP LIFE	648	715	765	847	896	896	896	896
20100226	502700	WORKERS COMP INSURANCE	38	48	50	50	48	48	48	48
20100226	503100	PROFESSIONAL SERVICES	-	75	1,590	846	600	150	150	150
20100226	503500	PRINTING & BINDING	400	-	200	300	300	560	560	560
20100226	505210	POSTAL SERVICES	125	98	186	200	177	177	177	177
20100226	505230	TELEPHONE	1,158	1,216	1,235	1,235	1,235	1,235	1,235	1,235
20100226	505510	TRAVEL	1,489	349	2,647	2,647	2,647	2,700	2,700	2,700
20100226	505810	DUES & MEMBERSHIPS	150	150	150	150	150	150	150	150
20100226	505899	MISCELLANEOUS	149	-	100	189	460	188	188	188
20100226	506001	OFFICE SUPPLIES	2,784	3,417	2,618	2,617	2,591	3,000	3,000	3,000
20100226	506017	TRAINING MATERIALS	-	-	-	-	-	-	-	-
20100226	505857	PY GRANT REPAYMENT	-	-	-	-	-	-	-	-
20100226	508101	MACHINERY & EQUIPMENT	-	-	-	-	-	-	-	-
		SUBTOTAL	88,253	81,957	98,888	98,889	103,728	103,728	103,728	103,728
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	5,000	5,000	5,000

**HALIFAX COUNTY
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FUND 201		GRANT FUND								
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	552,650	591,285	764,520	720,972	799,973	771,583	771,583	771,583
20100282	502100	F.I.C.A.	41,580	44,015	57,520	56,433	61,276	59,023	59,023	59,023
20100282	502210	RETIREMENT	49,739	52,554	64,405	63,694	69,284	67,766	67,766	67,766
20100282	502300	HEALTH INSURANCE	90,751	108,901	135,186	140,000	142,300	147,240	147,240	147,240
20100282	502400	GROUP LIFE INSURANCE	6,542	7,662	8,958	11,774	12,474	10,157	10,157	10,157
20100282	502600	UNEMPLOYMENT INSURANCE		5,768				-	-	-
20100282	502700	WORKER'S COMPENSATION	423	486	2,550	2,400	3,400	1,000	1,000	1,000
20100282	503500	PRINTING & BINDING	652	831	120	1,120	120	240	240	240
20100282	505110	UTILITIES	7,678	7,129	5,400	16,400	5,400	7,800	7,800	7,800
20100282	505210	POSTAL SERVICES	105	98	-	-	-	100	100	100
20100282	505230	TELEPHONE	21,107	20,786	14,400	25,400	14,400	18,000	18,000	18,000
20100282	505308	INSURANCE - GENERAL LIABILITY	2,446	2,579	2,500	2,600	2,500	2,452	2,452	2,452
20100282	505420	LEASE/RENT BUILDING	58,701	60,109	56,400	61,400	58,400	60,600	60,600	60,600
20100282	505510	TRAVEL	14,583	15,398	7,958	18,515	11,915	11,055	11,055	11,055
20100282	505540	CONVENTION & EDUCATION	1,415		-	2,500				
20100282	505899	MISCELLANEOUS	22,541	30,843	11,452	39,385	23,385	23,600	23,600	23,600
20100282	506001	OFFICE SUPPLIES	23,432	23,678	8,880	33,280	9,300	10,800	10,800	10,800
20100282	505520	ADMINISTRATION FEE	12,105	12,105	11,735	12,105	12,487	12,184	12,184	12,184
20100282	505935	LOCAL PROBATION FEES EXPENSE			21,671	30,248				
20100282	508102	FURNITURE & FIXTURES	32,447	29,580	21,454	56,791	22,101	14,796	14,796	14,796
		SUBTOTAL	938,897	1,013,807	1,195,109	1,295,017	1,248,715	1,218,396	1,218,396	1,218,396
DRUG COURT										
20100285	501100	SALARIES & WAGES	32,488	10,761	59,288	63,000	63,000	63,000	63,000	63,000
20100285	501200	PART TIME SALARIES			-	-	-	-	-	-
20100285	502100	F.I.C.A.	2,443	721	4,535	4,820	4,820	4,820	4,820	4,820
20100285	502210	RETIREMENT	3,246	674	3,893	5,164	5,164	5,164	5,164	5,164
20100285	502300	HEALTH INSURANCE	6,070	3,284	8,280	8,280	8,280	8,280	8,280	8,280
20100285	502400	GROUP LIFE INSURANCE	415	97	662	662	662	600	600	600
20100285	502700	WORKERS COMPENSATION	-	37	-	-	-	62	62	62
20100285	505540	CONVENTION & EDUCATION	2,551	-	7,439	9,500	9,500	9,500	9,500	9,500
20100285	503100	PROFESSIONAL SERVICES	10,766	13,691	41,100	41,100	41,100	41,100	41,100	41,100
20100285	505899	MISCELLANEOUS	1,578	912	4,178	6,735	3,500	-	-	-
20100285	505909	TESTING SUPPLIES	1,626	9,436	26,810	35,500	35,500	35,500	35,500	35,500
20100285	506001	OFFICE SUPPLIES	601	804	1,500	1,500	1,500	1,500	1,500	1,500
20100285	508102	FURNITURE & FIXTURES	1,413	-	2,850	2,850	2,850	2,850	2,850	2,850
		SUBTOTAL	63,197	40,417	160,535	179,111	175,876	172,376	172,376	172,376

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ADOPTED**

FUND 201		GRANT FUND								
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SUPREME COURT GRANT										
20100287	501100	SALARIES & WAGES			41,894	-	-	-	-	-
20100287	502100	F.I.C.A.			3,205	-	-	-	-	-
20100287	502210	RETIREMENT			3,578	-	-	-	-	-
20100287	502300	HEALTH INSURANCE			8,088	-	-	-	-	-
20100287	502400	GROUP LIFE INSURANCE			595	-	-	-	-	-
20100287	502700	WORKERS COMPENSATION	33		358	-	-	-	-	-
20100287	503100	PROFESSIONAL SERVICES			23,082	-	-	-	-	-
20100287	505540	CONVENTION & EDUCATION			1,337	1,300	-	-	-	-
20100287	505899	MISCELLANEOUS	984	255	-	17,775	-	-	-	-
20100287	505909	SUPPLIES			7,263		-	-	-	-
20100287	506001	OFFICE SUPPLIES		978	600	872	-	-	-	-
		SUBTOTAL	1,017	1,233	90,000	19,947	-	-	-	-
DCJS SCHOOL RESOURCE OFFICER GRANT										
20100312	501100	SALARIES & WAGES					383,564	383,564	383,564	383,564
20100312	502100	F.I.C.A.					29,343	29,343	29,343	29,343
20100312	502210	RETIREMENT					32,795	32,795	32,795	32,795
20100312	502300	HEALTH INSURANCE					81,084	81,084	81,084	81,084
20100312	502400	GROUP LIFE INSURANCE					6,022	6,022	6,022	6,022
20100312	502700	WORKERS COMPENSATION								
20100312	506010	POLICE SUPPLIES					41,232	41,232	41,232	41,232
		SUBTOTAL					574,040	574,040	574,040	574,040
20159941	505843	TOBACCO HERITAGE TRAIL EXP			-	-	-	-	-	-
20159941	505594	TOBACCO COMMISSION GRANT EXPENSE		428,301	546,029	1,000,000	750,000	-	-	-
20159941	505596	VIR TOBACCO COMMISSION GRANT EXPENSE		229,952		546,029		-	546,029	546,029
20159941	505597	CDBG RIVERDALE HOUSING EXPENSE		101				-	1,250,000	1,250,000
		Riverdale Phase 2 Planning Grant							60,000	60,000
20159941	505602	DHCD - VIR WATER LINE EXPENSE		259,933		4,000,000	4,000,000	-	4,000,000	4,000,000
20159941	505603	FEDERAL -EDA VIR WATER LINE EXPENSE				6,609,120	6,609,120	-	6,609,120	6,609,120
20159941	505853	BURN BUILDING GRANT EXPENSE					480,000	-	480,000	480,000
20159941	505854	EMERGENCY SIREN GRANT EXPENSE					292,450	-	292,450	292,450
		DCJS GRANT EXPENSE	2,269					-	-	-
20152216	505895	REFURBISHING CLERK EXPENSE	49,202		161,223	56,908	-	-	-	-
20158831	505892	EMS GRANT EXPENSES				-	-	-	-	-
20159941	505593	VATI BROADBAND GRANT EXPENSES	941,622	313,629	941,622	1,013,629	700,000	-	-	-
20159941	505852	MEADEVILLE ROAD REHAB EXPENSES	6,962		7,000	-	-	-	-	-
		SUBTOTAL	1,000,055	1,231,916	1,655,874	13,225,686	12,831,570	-	13,237,599	13,237,599
		TOTAL EXPENSES	2,104,829	2,381,010	3,224,703	14,842,947	14,958,226	2,103,540	15,341,139	15,341,139

**HALIFAX COUNTY
FY2026 BUDGET
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FUND 210		AIRPORT FUND								
			FY2023	FY2024	FY2023	FY2024	FY2025		FY2026	FY2026
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(136,861)	(154,457)	(88,600)	(143,600)	(110,800)	(110,800)	(110,800)	(110,800)
		TOTAL REVENUES	(136,861)	(154,457)	(88,600)	(143,600)	(110,800)	(110,800)	(110,800)	(110,800)
ESTIMATED EXPENSES										
21054440	503310	REPAIRS & MAINTENANCE	20,768	15,951	10,000	10,000	12,000	12,000	12,000	12,000
21054440	505110	ELECTRICITY	8,893	7,447	8,400	8,400	8,400	8,400	8,400	8,400
21054440	505230	TELEPHONE	2,170	1,935	3,600	3,600	3,600	3,600	3,600	3,600
21054440	505308	GENERAL LIABILITY INSURANCE	1,092	1,155	1,300	1,300	1,300	1,300	1,300	1,300
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	4,795	3,795	4,500	4,500	4,500	4,500	4,500	4,500
21054440	505510	TRAVEL	890	927	600	600	800	800	800	800
21054440	506014	OTHER OPERATING SUPPLIES	-	315	200	200	200	200	200	200
21054440	506024	AIRPLANE GAS PURCHASE	75,170	71,952	60,000	115,000	80,000	80,000	80,000	80,000
		TOTAL EXPENDITURES	113,778	103,477	88,600	143,600	110,800	110,800	110,800	110,800

**HALIFAX COUNTY
FY2026 BUDGET
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FUND 250		SCHOOL FUND								
					FY2023	FY2024	FY2025		FY2025	FY2025
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	APPROVED	APPROVED	APPROVED	FY2025 REQUEST	RECOMMEND	APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS	(460,041)	(46,372)	-	-				
25018803	180304	DUAL ENROLLMENT	(22,223)	(43,130)	-	-				
25018803	180306	SECURITY GRANT		(249,200)						
25018803	190101	REGIONAL TUITION	(1,700)	(2,600)						
25024410	240865	VA PRESCHOOL INITIATIVE	(1,077,196)	(1,008,839)						
25024410	240899	HOLD HARMLESS	(2,659,469)	(2,615,982)						
25024410	240900	SUPP GF PAY IN LIEU OF SALES TX	(400,570)	(938,686)						
25024410	240901	SCHOOL CONSTRUCTION GRANTS	(2,166,232)							
25024410	240939	SKILLED TRADES PROGRAMS	(125,000)							
25024410	240945	ALL IN IMPLEMENTATION PPA		(2,378,245)						
25024410	241001	STATE SALES TAX (2%)	(6,301,686)	(6,337,027)	-	-				
25024410	241002	BASIC AID / SOQ	(16,238,727)	(17,152,179)	-	-				
25024410	241005	FOSTER HOME CHILDREN	(18,666)	(32,865)	-	-				
25024410	241007	GIFTED/TALENTED	(165,317)	(162,246)	-	-				
25024410	241008	REMEDIAL EDUCATION/ SOQ	(847,248)	(831,513)	-	-				
25024410	241010	HOMEBOUND	(90,104)	(35,218)	-	-				
25024410	241011	COMPENSATION SUPPLEMENT	(1,092,099)	(2,722,783)	-	-				
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(2,656,875)	(2,607,531)	-	-				
25024410	241013	REMEDIAL SUMMER SCHOOL	(218,740)	(202,884)	-	-				
25024410	241014	TEXTBOOK PAYMENTS	(390,797)	(383,539)	-	-				
25024410	241017	VOC. ED. /SOQ (ALL)	(454,621)	(446,178)	-	-				
25024410	241020	FRINGE BENEFITS	(3,654,678)	(3,586,805)	-	-				
25024410	241028	EARLY READING INTERVENTION	(213,328)	(174,305)	-	-				
25024410	241033	LOTTERY FUNDS	(1,192,615)	(1,173,156)	-	-				
25024410	241044	GED PROGRAM	(24,608)	(24,519)	-	-				
25024410	241049	CAREER & TECH - INDUSTRY CERTI	(8,032)	(7,372)	-	-				
25024410	241052	OCCUPATIONAL PREP	(61,376)	(57,540)	-	-				
25024410	241059	SPECIAL ED - FOSTER CHILDREN	(27,814)	(52,111)	-	-				
25024410	241065	AT RISK	(3,077,132)	(3,117,923)	-	-				
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(290,977)	(492,100)	-	-				
25024410	241075	K-3 PRIMARY CLASS	(1,026,956)	(1,051,161)	-	-				
25024410	241086	CTE STEM	(2,735)	(2,050)						
25024410	241091	MENTOR TEACHER PROGRAM	(6,141)	(5,719)	-	-				
25024410	241095	SPED REGIONAL JAILS	(7,185)	(7,791)	-	-				
25024410	241098	SNAP TECHNOLOGY GRANT	(284,000)	(284,000)	-	-				
25024410	241099	SNAP SECURITY GRANT	-	(78,039)	-	-				
25024410	241248	SPECIAL EDUCATION - REG PROG	(154,957)	(219,630)	-	-				
25024410	241250	ALGEBRA READINESS	-	(47,605)	-	-				
25024410	241308	SALES TAX (1/8%)	(716,514)	(5,775)	-	-				
25024410	241309	ENGLISH SECOND LANG.(ESL)	(59,864)	(86,883)	-	-				
25024410	241310	READINESS SKILLS			-	-				
25024410	241445	PROJECT GRADUATION	(11,440)	(11,440)	-	-				
25024410	241816	VISION SCREENING	(9,415)	(9,086)	-	-				
25024410	241871	GROW YOUR OWN TEACHERS	(15,000)							
25024410	241874	NO LOSS STATE FUNDING			-	-				
25024410	299998	MEDICAID	(713,100)	(727,913)	-	-				
25024410	299999	OTHER STATE FUNDS	(195,628)	(70,247)	(45,562,690)	(48,380,410)	(48,094,464)		(50,111,806)	(50,111,806)
25024410	241200	STATE CONSTRUCTION FUNDS CARRYO	-		-	(2,059,432)				
25024410	299999	STATE AND FEDERAL GRANTS	-		-	-				
25024414	241405	TECHNOLOGY	(95,003)	(39,671)						
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	-		(4,738,288)	(13,434,645)	(3,598,504)		(6,946,612)	(7,068,377)
		CARRYOVER - STRONGER CONNECTIONS			-	-	(300,000)		(53,572)	(53,572)
		VIRGINIA ALL-IN CARRYFORWARD							(1,186,075)	(1,186,075)

**HALIFAX COUNTY
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FUND 250		SCHOOL FUND								
					FY2023	FY2024	FY2025		FY2025	FY2025
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2023	FY2024	APPROVED	APPROVED	APPROVED	FY2025	RECOMMEND	APPROVED
			ACTUAL	ACTUAL				REQUEST		
25038841	384000	JROTC		(29,637)	-	-				
25038840	384010	TITLE I	(1,978,311)	(1,895,601)	-	-				
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,488,359)	(1,688,432)	-	-				
25038840	384048	VOCATIONAL EDUCATION	(85,988)	(40,012)	-	-				
25038840	384424	TITLE I PT A BASIC NCLB	(17,022)	(247,885)	-	-				
25038841	384173	PRESCHOOL GRANT / FEDERAL	(99,712)	(92,694)	-	-				
25038841	384174	TANF - PRESCHOOL INITIATIVE			-	-				
25038841	384330	AP INCENTIVE			-	-				
25038841	384358	TITLE VI - RURAL	(120,610)	(99,878)	-	-				
25033000	384365	LANGUAGE GRANT			-	-				
25033000	384367	TITLE II - PART A	(226,741)	(219,504)	-	-				
25033000	384377	1003G STATE SET ASIDE			-	-				
25033000	321027	CORONAVIRUS ST RECOVERY FUNDS	(537,725)	(842,575)						
25033000	393354	PUBLIC HEALTH CRISIS - COVID19	(79,700)							
25038841		OTHER	(47,065)		(1,027,982)	(1,027,982)	(1,027,982)		(1,027,982)	(1,027,982)
25018803	189903	CONTRIBUTIONS		(240,826)	-	-				
25024410	240348	TEXTBOOK PAYMENTS LOTTERY			-	-				
25041000	384426	CARES FUND	(3,859)		-	-				
25018803	189909	SALE OF PROPERTY	(42,703)	(50,115)	-	-				
25038841	384425	CARES ACT ESSR			-	-				
25038841	384427	CARES ACT ESSR 84425C	(4,362,312)	(4,332,368)	-	-				
25516000	161803	TEXTBOOK RENTAL FEES	(5)	(127)	-	-				
25541000	412250	TRANSFER FROM SCHOOL FUND		(322,981)	-	-				
25041000	415260	TRANSFER FROM FUND #260	(71,073)							
26016618	161804	SCH. CAF. SERVICE FEES	(296,198)	(361,992)	-	-				
26033000	330809	SCHOOL BREAKFAST PROGRAM	(3,547,650)	(3,976,897)	(2,850,000)	(3,500,000)	(4,000,000)		(4,000,000)	(4,000,000)
25041000	384426	FEDERAL CARES FUNDING	(268,500)		(7,426,804)	-				
		BOS CARRYOVER					(1,597,359)		(2,796,865)	(2,796,865)
25041000	415100	TRANSFER FROM GENERAL FUND	(11,514,310)	(14,606,678)	(15,430,112)	(16,252,065)	(17,301,152)	(17,301,152)	(17,842,514)	(17,842,514)
		TOTAL REVENUES	(72,023,652)	(78,578,060)	(77,035,876)	(84,654,534)	(75,919,461)	(17,301,152)	(83,965,426)	(84,087,191)
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION	41,575,958	45,665,666	43,402,453	47,312,959	46,821,957	17,301,152	48,574,537	48,574,537
25056610	509562	TECHNOLOGY	1,307,498	2,118,275	1,641,427	2,235,498	2,573,000		2,655,377	2,655,377
25056611	509561	FEDERAL PROGRAMS	4,425,333	9,289,127	4,738,288	13,434,645	3,598,504		6,946,612	7,068,377
25056620	509562	ADMINISTRATION/HEALTH	4,037,545	4,042,274	4,187,798	4,562,000	5,742,000		6,363,000	6,363,000
25056630	509530	TRANSPORTATION	5,232,462	5,213,229	5,450,506	5,650,000	5,962,000		6,875,900	6,875,900
25056640	509564	OPERATION/MAINTENANCE	6,170,724	6,124,906	6,072,368	5,900,000	7,222,000		7,550,000	7,550,000
25056670	509570	DEBT SERVICE		-	-	-	-			
25056690	509569	FACILITIES	106,800	1,139,607	2,166,232	2,059,432	-		1,000,000	1,000,000
25059000	999260	TRANSFER TO SCHOOL CAFETERIA			-	-	-			
25059000	999255	TRANSFER TO TEXTBOOK FUND		322,981		-	-			
25059000	509200	CARES FUNDS EXPENSE	5,148,522	268,500	6,526,804	-	-			
26056650	509565	SCHOOL FOOD SERVICE	3,620,429	3,909,930	2,850,000	3,500,000	4,000,000		4,000,000	4,000,000
25556914	509561	TEXTBOOKS	170,490	92,705	-		-			
		ESTIMATED EXPENDITURES BASED ON CALC TOOL					-			
		TOTAL EXPENDITURES	71,795,761	78,187,200	77,035,876	84,654,534	75,919,461	17,301,152	83,965,426	84,087,191

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FUND 301		CAPITAL FUND								
			FY2023	FY2024	FY2023	FY2024	FY2025		FY2026	FY2026
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(1,245,397)	(1,174,552)	(2,170,397)	(1,903,482)	(600,000)	(600,000)	(600,000)	(600,000)
30141000	150101	INTEREST ON BANK DEPOSITS	(4,209,107)	(5,387,831)	-	-	-	-	-	-
		DEBT PROCEEDS			(105,003,433)	(103,000,000)	(68,603,607)	(10,000,000)	(28,000,000)	(29,500,000)
		CARRYOVER FUNDS			(2,583,964)	(5,531,612)	(8,361,911)	(2,830,819)	(2,830,819)	-
30100000	411011	CAPITAL FUND DONATIONS	(305,000)	(56,250)	(1,305,000)	(56,250)		-	-	-
		SOLAR SITING REVENUE		(8,586)			(1,866,835)	(1,113,923)	(1,113,923)	(1,113,923)
30100000	240250	DEPT OF EDUCATION HS GRANT		(1,033,866)		(20,000,000)	(12,858,983)	-	-	(550,000)
		SCHOOL CONTRIBUTION HIGH SCHOOL		(1,000,000)				-	-	-
		OTHER REIMBURSEMENT	(71,251)		(71,251)	-		-	-	-
30100000	419000	CAPITAL INVEST PLAN ALLOCATION	(925,000)	(728,930)	(925,000)	(728,930)	(250,000)	(120,000)	(120,000)	(120,000)
		TOTAL REVENUES	(6,755,755)	(9,390,015)	(112,059,045)	(131,220,274)	(92,541,336)	(14,664,742)	(32,664,742)	(31,883,923)
30153971	505896	COURTHOUSE RENOVATION	785,979	32,809	845,866	303,482	270,673	-	-	-
30153971	505917	EVENT CENTER WATER AND SEWER			208,876	208,876	208,876	-	-	-
30153971	505922	BROADBAND SYSTEM COSTS			798,031	998,031	1,198,031	200,000	200,000	200,000
30153971	508320	COMMISSIONER OF THE REVENUE OFFIC	268	4,970	15,135	14,867	9,896	-	-	-
30153971	505897	REPLACE ROOF FARM SERVICES BUILDING			200,000	200,000	200,000	-	-	-
30153971	505898	REGISTRAR ADA EQUIPMENT			-	-	-	120,000	120,000	120,000
30153971	505898	VOTING MACHINES		183,714		183,714	-	-	-	-
30153971	508307	RECREATION FACILITIES		310,216	-	310,216	-	-	-	-
30153971	508121	LADDER TRUCK			-	-	-	-	-	-
30153971	505899	SOLAR - CON EDISON \$1M	155,600	146,655	1,000,000	844,400	698,400	-	-	-
30153971	508128	HIGH SCHOOL PROJECT	5,603,959	31,310,767	105,003,433	103,000,000	68,603,607	10,000,000	15,000,000	17,300,000
		Future Use of Borrowing Surplus							13,000,000	12,200,000
30153971	508130	HIGH SCHOOL GRANT EXPENSE		9,495,817		20,000,000	12,858,983	-	-	550,000
30153971	508123	REPLACE CANINE CONTAINMENTS AT AN	72,097		200,000	121,377	-	-	-	-
30153971	508124	REPLACE WINDOWS AND SILLS AT MARY BETHUNE			500,000	500,000	500,000	-	-	-
30153971	508125	GENERAL PROPERTIES SHOP			50,000	50,000	50,000	-	-	-
30153971	508125	FENCED COMPOUND WITH COVERED AREA FOR EQUIPMENT					250,000	-	-	-
30153971	508126	EVENT CENTER RESTROOM RENOVATION			50,000	50,000	50,000	-	-	-
30153971	508127	BURN BUILDING REHABILITATION			100,000	100,000	100,000	-	-	-
30153971	505999	UNALLOCATED TRNSFR GEN FUND - PUBLIC SAFETY			1,000,000	2,000,000	2,830,819	2,091,457	2,091,457	-
30159971	999100	TRANSFER EMS FUNDS TO GENERAL FUND					369,181	739,362	739,362	-
30153971	508122	AGRICULTURAL CENTER EXPANSION	41,650	1,125	140,000	98,350	97,225	-	-	-
30153971	508301	COLLECTION CENTERS	58,677	37,154	944,942	1,111,265	1,324,111	300,000	300,000	300,000
30153971	505916	PUBLIC WORKS FRONT LOADER		344,739	272,762	522,762	541,764	-	-	-
30153971	505916	PUBLIC WORKS SKID STEER		54,176	-	60,000	-	-	-	-
30153971	505916	PUBLIC WORKS JOCKEY TRUCK					50,000	-	-	-
30153971	508118	CA BUILDING RENOVATIONS			-	-	-	-	-	-
30153971	505931	SOLAR SITING EXPENSE		30,000	305,000	361,250	2,198,085	1,113,923	1,113,923	1,113,923
30153971	505920	VFD AIRPACKS	268,315		300,000	31,685	31,685	-	-	-
30153971	505862	VFD CAPITAL PROJECTS	75,000	150,000	125,000	150,000	100,000	100,000	100,000	100,000
		TOTAL EXPENDITURES	7,061,545	42,102,142	112,059,045	131,220,275	92,541,336	14,664,742	32,664,742	31,883,923

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OTHER FUNDS										
					FY2023	FY2024	FY2025		FY2026	FY2026
			FY2023	FY2024	BOARD	BOARD	BOARD	FY2026	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(10,905)	(13,322)	(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	(6,675)	(7,448)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	18,284	3,420	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	-	(15,594)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
31133000	330709	AIRPORT FEDERAL GRANTS	-	(76,062)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	-	44,340	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
71518000	189903	CONTRIBUTIONS	(22,138)	(13,003)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	19,546	12,016	40,000	40,000	40,000	40,000	40,000	40,000