

Richmond County, Virginia
Budget FY 2015-16

**RICHMOND COUNTY, VIRGINIA
FISCAL YEAR 2015-2016 EXPENDITURE AND REVENUE ESTIMATES**

ADOPTED BUDGET

EXPENDITURE ESTIMATES

	Audited 2013-2014 Expenditures	Approved Budget 2014-2015	2014-2015 Estimated Expend.	2015-2016 Budget Request	Increase (Decrease) Over 2014-2015	2015-2016 Recom'd Budget	2015-2016 Approved Budget
Category Totals	26,375,785	22,806,218	23,311,256	23,738,813	932,594	23,375,067	23,375,067
General Government Admin.	5,537,132	2,189,687	2,459,080	2,504,859	315,172	2,462,030	2,462,030
Judicial Administration	630,685	635,411	698,332	731,277	95,867	634,823	634,823
Public Safety	2,657,066	2,473,347	2,587,008	2,609,197	135,850	2,528,481	2,528,481
Public Works	859,670	884,668	880,519	882,058	(2,609)	876,058	876,058
Health and Welfare	2,361,658	2,305,809	2,332,266	2,411,740	105,931	2,365,266	2,365,266
Education	13,857,177	13,822,828	13,822,828	14,066,665	243,837	14,006,112	14,006,112
Parks, Recreation & Culture	141,032	144,789	144,789	164,789	20,000	146,789	146,789
Community Development	227,844	270,617	268,617	282,239	11,622	273,520	273,520
Nondepartmental	103,521	79,063	117,817	85,988	6,925	81,988	81,988
Capital Projects **	-	-	-	-	-	-	-

** Not Shown In Category Totals

REVENUE ESTIMATES

	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	26,716,955	22,808,214	23,341,977	23,375,067	566,853	23,375,067
Local Sources	9,895,592	9,832,384	9,857,170	9,950,850	118,466	9,950,850
State Sources	10,567,877	10,362,614	10,698,267	10,707,509	344,895	10,707,509
Federal Sources	1,379,638	1,321,923	1,317,400	1,355,286	33,363	1,355,286
Nonrevenue Receipts/Transfers	4,873,848	1,291,293	1,469,140	1,361,422	70,129	1,361,422

Richmond County, Virginia
Budget FY 2015-16

RECAPITULATION OF EXPENDITURES

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Department Totals	26,375,785	22,806,218	23,311,256	23,738,813	932,594	23,375,067	23,375,067
4011010 Board of Supervisors	3,110,673	99,664	103,164	106,052	6,388	106,052	106,052
4011020 Operating Reserve	1,498,194	1,227,000	1,472,600	1,505,000	278,000	1,476,500	1,476,500
4012110 County Administrator	205,580	150,144	191,805	168,719	18,574	169,174	169,174
4012210 Info. Technology	229,232	227,220	230,540	221,596	(5,624)	222,596	222,596
4012310 Comm. of Revenue	171,477	174,112	174,862	174,945	833	174,945	174,945
4012320 Assessor	30,000	30,000	-	30,000	-	30,000	30,000
4012410 Treasurer	207,991	203,784	208,024	206,318	2,534	203,716	203,716
4013100 Electoral Bd./Officials	18,434	17,711	17,711	22,631	4,920	17,711	17,711
4013200 Voter Registrar	65,551	60,052	60,373	69,599	9,547	61,337	61,337
4021100 Circuit Court	75,735	59,935	78,352	66,857	6,922	66,857	66,857
4021200 General District Court	5,486	11,810	11,810	11,810	-	10,860	10,860
4021300 Magistrate	-	100	-	100	-	100	100
4021500 Juv. Detention/CS Unit	23,338	28,748	69,500	30,748	2,000	30,748	30,748
4021600 Clerk of Circuit Court	223,968	229,523	230,934	232,198	2,675	227,930	227,930
4022100 Commonwealth's Atty	302,158	305,294	307,736	389,564	84,270	298,328	298,328
4031200 Sheriff	1,510,189	1,389,874	1,498,958	1,467,905	78,031	1,419,517	1,419,517
4031400 E911 Management	163,087	71,500	71,500	68,500	(3,000)	68,500	68,500
4032300 Ambulance/Rescue	604,552	642,213	626,284	675,842	33,629	657,764	657,764
4032200 Fire Suppression/VFD	126,650	157,000	157,000	157,000	-	157,000	157,000
4033200 Jail	-	-	-	-	-	-	-
4033201 Juvenile Group Home	12,640	1,000	12,640	12,000	11,000	12,000	12,000
4034100 Building Inspections	107,429	76,211	78,960	72,759	(3,451)	72,759	72,759
4035100 Animal Control	57,703	58,525	62,531	74,291	15,766	60,791	60,791
4035300 Medical Examiner	-	400	-	400	-	400	400
4035500 Civil Defense	74,816	76,625	79,136	80,500	3,875	79,750	79,750
4041320 Street Lights	3,965	4,150	4,150	4,150	-	4,150	4,150

Richmond County, Virginia
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4042300/400 Solid Waste	573,294	581,600	582,100	581,600	-	575,600	575,600
4043200 General Properties	282,411	298,918	294,269	296,308	(2,609)	296,308	296,308
4051100 Local Health Services	135,761	127,309	127,309	158,080	30,771	122,309	122,309
4052500 Community Serv. Bd.	23,000	23,000	23,000	27,365	4,365	23,500	23,500
4053100 Dept. of Social Services	1,728,759	1,684,350	1,684,350	1,691,188	6,838	1,684,350	1,684,350
4053110 Comp. Services Act	339,631	337,500	300,000	337,500	-	337,500	337,500
4053150 Family Dev. Center	126,857	126,000	189,957	189,957	63,957	189,957	189,957
4053230 Area Agency on Aging	7,650	7,650	7,650	7,650	-	7,650	7,650
4060000 Public Schools	13,847,530	13,813,181	13,813,181	14,046,465	233,284	13,996,465	13,996,465
4068100 Rapp. Comm. College	9,647	9,647	9,647	20,200	10,553	9,647	9,647
4071500 Recreational Programs	42,500	42,500	42,500	57,500	15,000	42,500	42,500
4072200 Richmond Co. Museum	19,372	18,129	18,129	18,129	(0)	18,129	18,129
4073100 Rich. Co. Pub. Library	79,160	84,160	84,160	89,160	5,000	86,160	86,160
4081100 Planning	111,571	169,498	167,586	170,420	922	170,451	170,451
4081500 Economic Developm't	19,653	14,438	14,350	20,188	5,750	16,438	16,438
4081600 N.N. Planning Dist.	9,500	9,500	9,500	9,500	-	9,500	9,500
4082400 Soil & Water Conserv.	15,000	10,000	10,000	15,000	5,000	10,000	10,000
4082600 Wetlands Board	2,095	3,207	3,207	3,207	-	3,207	3,207
4082700 Litter Control/Recycl'g	2,784	5,000	5,000	5,000	-	5,000	5,000
4083000 Coop. Ext. Program	67,241	58,974	58,974	58,924	(50)	58,924	58,924
4091400 Misc. & Contingencies	103,521	79,063	117,817	85,988	6,925	81,988	81,988
4094000 Capital Projects	-	-	-	-	-	-	See Page 1

Richmond County, Virginia
Budget FY 2015-16

RECAPITULATION OF REVENUES

MAJOR SOURCE

	2013-14 Audited Revenues	14-15 Budgeted Revenues	14-15 Estimated Actual Revenues	15-16 Preliminary Estimate	Increase (Decrease) 14-15 Budget	15-16 Adopted Revenue Budget
Source Totals	26,716,955	22,808,214	23,341,977	23,375,067	566,853	23,375,067
3110000 Gen'l Property Taxes	7,118,755	7,180,320	7,200,320	7,335,000	154,680	7,335,000
3120000 Other Local Taxes	1,491,479	1,445,000	1,483,000	1,445,000	-	1,445,000
3130000 Permits, Privilege Fees	54,178	57,600	54,600	55,600	(2,000)	55,600
3140000 Fines & Forfeitures	29,785	35,000	30,000	33,000	(2,000)	33,000
3150000 Rev. from Money/Prop.	207,290	37,627	23,000	16,000	(21,627)	16,000
3160000 Charges for Services	27,757	25,500	25,500	25,500	-	25,500
3180000 Misc./Recovered Costs	966,348	1,051,337	1,040,750	1,040,750	(10,587)	1,040,750
3210000 Pymt. in Lieu of Taxes	-	-	-	-	-	-
3220000 Non-Categor. State Aid	828,076	839,664	834,164	834,954	(4,710)	834,954
3230000 Shared Expenses	1,117,391	1,102,574	1,090,090	1,123,575	21,001	1,123,575
3240000 Categorical State Aid	8,622,410	8,420,376	8,774,013	8,748,980	328,604	8,748,980
3330000 Categorical Fed. Aid	1,379,638	1,321,923	1,317,400	1,355,286	33,363	1,355,286
3410000 Non-Revenue Recpts.	4,873,848	1,291,293	1,469,140	1,361,422	70,129	1,361,422

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4011 Legislative
4011010 Board of Supervisors

Description of Element

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	3,110,673	99,664	103,164	106,052	6,388	106,052	106,052
1001 Salaries & Wages	31,000	31,000	31,000	31,000	-	31,000	31,000
2100 Social Security	1,768	1,922	1,922	1,922	-	1,922	1,922
2101 Medicare	413	450	450	450	-	450	450
2300 Hospitalization Plan	10,456	11,592	11,592	12,480	888	12,480	12,480
3100 Prof. Services/Ind. Auditor	3,057,978	46,500	50,000	52,000	5,500	52,000	52,000
3500 Printing	226	500	500	500	-	500	500
3600 Advertising/Public Info.	3,710	2,500	2,500	2,500	-	2,500	2,500
5306 Employee Bonds		-		-	-		
5307 Public Officials Liability		-		-	-		
5500 Travel	832	-			-		
5600 Discretionary fund	878	1,500	1,500	1,500	-	1,500	1,500
5810 Dues & Memberships	2,378	3,000	3,000	3,000	-	3,000	3,000
5840 Miscellaneous	181	250	250	250	-	250	250
6012 Books & Subscriptions	221	150	150	150	-	150	150
6014 Other Supplies	632	300	300	300	-	300	300
6015 Codification			-		-		

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4011 Legislative
4011020 Designated and Reserved Operating Reserve Funds

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	1,498,194	1,227,000	1,472,600	1,505,000	278,000	1,476,500	1,476,500
6701 Courthouse Renovation	-	-	-	-	-	-	-
6702 Parking Lot Development		-		-	-		-
6703 Commerce Park Develop.		-		-	-		-
6704 Dist. Court Improvements	-	-	-	-	-		
6705 Debt Service	1,474,862	1,215,000	1,460,600	1,450,000	235,000	1,450,000	1,450,000
6706 Family Dev. Addition	-						
Capital Improvement Plan	23,332			55,000	55,000	25,000	25,000
6708 Reserve Non-designated		12,000	12,000	-	(12,000)	1,500	1,500
6709 Reserve Designated					-		

Richmond County, Virginia
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01 General Government Administration
4012 General and Financial Administration
4012110 County Administrator

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	205,580	150,144	191,805	168,719	18,574	169,174	169,174
1001 Salary-Co. Administrator	67,619	68,295	68,295	75,037	6,742	75,037	75,037
1002 Finance Officer	38,395	30,000	30,000	30,000	-	30,000	30,000
2100 Social Security	6,576	6,094	6,094	6,512	418	6,512	6,512
2101 Medicare	1,537	1,425	1,425	1,523	98	1,523	1,523
2210 Retirement	14,463	12,621	12,621	12,436	(185)	12,436	12,436
2300 Hospitalization Plan	10,449	11,592	11,592	12,060	468	12,060	12,060
2400 Group Life Insurance	1,304	777	777	1,250	473	1,250	1,250
3100 Profess. Services Other	54,393	15,000	50,000	25,000	10,000	25,000	25,000
3310 Repairs/Maintenance		-	-	-	-	-	-
3320 Maint. Service Contracts	1,469	100	100	100	-	100	100
3500 Printing	170	100	100	100	-	100	100
5210 Postal Services		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-
5306 Surety Bonds		-	-	-	-	-	-
5500 Travel	7,184	500	7,500	500	-	955	955
5810 Dues & Memberships	760	200	300	200	-	200	200
5840 Miscellaneous							
6001 Office Supplies	1,222	1,400	1,400	1,400	-	1,400	1,400
6009 Vehicle Equip & Supplies		1,440	1,000	2,000	560	2,000	2,000
6012 Books & Subscriptions		250	250	250	-	250	250
6014 Other Supplies	39	100	100	100	-	100	100
8001 Machinery & Equipment		250	250	250	-	250	250
8002 Furniture & Fixtures		-	-	-	-	-	-
8005 Motor Vehicles		-	-	-	-	-	-
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4012 General and Financial Administration
4012210 Information Technology

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	229,232	227,220	230,540	221,596	(5,624)	222,596	222,596
1001 Salary-Technology Dir.	52,332	53,257	53,257	53,790	533	53,790	53,790
2100 Social Security	2,624	3,302	3,302	3,335	33	3,335	3,335
2101 Medicare	614	772	772	780	8	780	780
2210 Retirement	7,530	6,838	6,838	6,369	(469)	6,369	6,369
2300 Hospitalization Plan	7,015	9,480	8,500	8,532	(948)	8,532	8,532
2400 Group Life Insurance	623	421	421	640	219	640	640
3100 Professional Services	2,301	10,500	10,500	12,000	1,500	12,000	12,000
3310 Repairs & Maintenance	40,283	22,500	22,500	22,500	-	22,500	22,500
3300 Network Maintenance	627	2,500	2,500	1,000	(1,500)	1,000	1,000
3500 Printing	-	500	500	150	(350)	150	150
3600 Advertising	-	500	500	500	-	500	500
5210 Postal Services	16,613	17,000	19,000	17,000	-	17,000	17,000
5230 Telecommunications	68,257	71,700	65,000	67,500	(4,200)	68,500	68,500
5500 Travel	-	500	500	250	(250)	250	250
5810 Dues & Memberships	-	400	400	250	(150)	250	250
5840 Miscellaneous	-	250	250	200	(50)	200	200
6001 Office Supplies	596	400	400	400	-	400	400
6012 Books & Subscriptions	49	150	150	150	-	150	150
8001 Computer Equipment	29,768	26,000	35,000	26,000	-	26,000	26,000
County Website					-		
8002 Furniture and Fixtures	-	250	250	250	-	250	250

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4012 General and Financial Administration
4012310 Commissioner of the Revenue

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	171,477	174,112	174,862	174,945	833	174,945	174,945
1001 Salary - Commissioner	61,302	61,915	61,915	62,534	619	62,534	62,534
1002 Salary - Deputy	30,250	28,652	28,652	28,939	287	28,939	28,939
1003 Wages-P/Time Employee		-	-	-	-	-	-
1004 Salary Secretary	20,707	22,815	22,815	22,815	-	22,815	22,815
2100 Social Security	5,618	7,030	7,030	7,086	56	7,086	7,086
2101 Medicare	1,314	1,644	1,644	1,657	13	1,657	1,657
2210 Retirement	15,702	14,558	14,558	13,532	(1,027)	13,532	13,532
2300 Hospitalization Plan	20,338	25,572	25,572	25,992	420	25,992	25,992
2400 Group Life Insurance	1,336	896	896	1,360	464	1,360	1,360
3100 Professional Services	6,078	3,750	4,500	3,750	-	3,750	3,750
3310 Repairs/Maintenance		100	100	100	-	100	100
3320 Maint. Service Contracts	4,884	2,480	2,480	2,480	-	2,480	2,480
3500 Printing		100	100	100	-	100	100
3600 Advertising	80	150	150	150	-	150	150
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	1,803	1,500	1,500	1,500	-	1,500	1,500
5810 Dues & Memberships	390	400	400	400	-	400	400
6001 Office Supplies	1,035	1,500	1,500	1,500	-	1,500	1,500
6012 Books & Subscriptions	640	550	550	550	-	550	550
8001 Machinery & Equipment		300	300	300	-	300	300
8002 Furniture & Fixtures		200	200	200	-	200	200
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4012 General and Financial Administration
4012320 Assessor

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	30,000	30,000	30,000	30,000	-	30,000	30,000
1001 Salary -Bd. of Assessors	-	-	-	-	-	-	-
1002 Salary - Bd. of Equal.	-	-	-	-	-	-	-
1003 Wages-P/T Secretary	-	-	-	-	-	-	-
2100 Social Security	-	-	-	-	-	-	-
2101 Medicare	-	-	-	-	-	-	-
3100 Professional Services	30,000	30,000	30,000	30,000	-	30,000	30,000
5210 Postal Service	-	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
6001 Office Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4012 General and Financial Administration
4012410 Treasurer

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	207,991	203,784	208,024	206,318	2,534	203,716	203,716
1001 Salary-Treasurer	63,137	63,768	63,768	64,406	638	62,250	62,250
1002 Salaries-Deputies	84,039	83,012	86,000	86,715	3,703	86,715	86,715
1003 Wages-P/Time Employee		-	-	-	-	-	-
2100 Social Security	8,844	9,100	9,286	9,370	269	9,236	9,236
2101 Medicare	2,068	2,128	2,172	2,191	63	2,160	2,160
2210 Retirement	20,452	18,847	19,230	17,893	(954)	17,637	17,637
2300 Hospitalization Plan	15,684	20,544	20,544	18,720	(1,824)	18,720	18,720
2400 Group Life Insurance	1,751	1,160	1,800	1,798	639	1,773	1,773
3100 Professional Services	1,098	-		-	-	-	-
3310 Repairs/Maintenance		100	100	100	-	100	100
3320 Maint. Service Contracts	1,798	300	300	300	-	300	300
3500 Printing	3,130	-	-	-	-	-	-
3600 Advertising		300	300	300	-	300	300
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	626	750	750	750	-	750	750
5810 Dues & Memberships	840	350	350	350	-	350	350
6001 Office Supplies	4,524	3,000	3,000	3,000	-	3,000	3,000
6012 Books & Subscriptions		-	-	-	-	-	-
6014 Other Supplies							
8001 Machinery & Equipment		350	350	350	-	350	350
8002 Furniture & Fixtures		75	75	75	-	75	75
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4013 Board of Elections
4013100 Electoral Board and Officials

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	18,434	17,711	17,711	22,631	4,920	17,711	17,711
1001 Salary-Electoral Officials	4,764	5,112	5,112	4,765	(347)	4,765	4,765
1002 Wages-Election Officials	5,103	6,580	6,580	5,250	(1,330)	5,500	5,500
2100 Social Security	295	725	725	621	(104)	636	636
2101 Medicare	69	170	170	145	(24)	149	149
3100 Professional Services	3,920	3,000	3,000	5,050	2,050	3,586	3,586
3310 Repairs & Maintenance		500	500	2,250	1,750	1,000	1,000
3320 Maintenance Service	2,250						
3500 Printing							
3600 Advertising		100	100	100	-	100	100
3800 Lease of Polling Places	245	450	450	300	(150)	300	300
5210 Postal Services		-		-	-	-	-
5500 Travel	1,049	500	500	3,000	2,500	1,000	1,000
5810 Dues and Membership	125	-		125	125	-	-
6001 Office Supplies	614	200	200	650	450	300	300
6014 Other Supplies		125	125	125	-	125	125
8001 Machinery & Equipment		250	250	250	-	250	250

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4013 Board of Elections
4013200 Voter Registrar

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	65,551	60,052	60,373	69,599	9,547	61,337	61,337
1001 Salary-Registrar	38,025	35,293	35,293	35,293	-	35,293	35,293
1002 Wages-Ass't Registrar	9,949	9,000	9,000	15,000	6,000	10,000	10,000
1003 Part Time Salary							
2100 Social Security	2,418	2,746	2,746	3,118	372	2,808	2,808
2101 Medicare	566	642	642	729	87	657	657
2210 Retirement	4,706	4,532	4,532	4,179	(353)	4,179	4,179
2300 Hospitalization	6,374	5,820	6,000	6,240	420	6,240	6,240
2400 Group Life Insurance	452	279	420	420	141	420	420
3100 Professional Services		-	-	-	-	-	-
3310 Repairs/maintenance							
3320 Maint. Service Contracts	257	300	300	300	-	300	300
3500 Printing	551	100	100	250	150	100	100
3600 Advertising	99	150	150	150	-	150	150
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	1,466	500	500	1,500	1,000	500	500
5810 Dues & Memberships	140	140	140	170	30	140	140
6001 Office Supplies	548	250	250	500	250	250	250
8001 Machinery & Equipment		250	250	1,000	750	250	250
8002 Furniture & Fixtures		50	50	750	700	50	50

Richmond County, Virginia
Budget FY 2015-16

02 Judicial Administration
4021 Courts
4021100 Circuit Court

Description of Element

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	75,735	59,935	78,352	66,857	6,922	66,857	66,857
1001 Salary Secretary	42,811	43,239	43,239	43,671	432	43,671	43,671
1002 Salary- Assistant							
2100 Social Security	2,165	2,681	2,681	2,708	27	2,708	2,708
2101 Medicare	506	627	627	633	6	633	633
2210 Retirement	6,160	5,552	5,552	5,171	(381)	5,171	5,171
2300 Hospitalization	10,456	5,820	12,480	12,480	6,660	12,480	12,480
2400 Group Life Insurance	509	342	520	520	178	520	520
3100 Prof. Services -Secretary	11,578	-	11,578	-	-	-	-
3200 Jury Commissioners		400	400	400	-	400	400
3300 Intern Compensation		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5413 Other Operating Supplies		100	100	100	-	100	100
5500 Travel							
6001 Office Supplies	550	550	550	550	-	550	550
Machinery and Equipment	375						
6012 Library Allowance	625	625	625	625	-	625	625

Richmond County, Virginia
Budget FY 2015-16

02 Judicial Administration
4021 Courts
4021200 General District Court

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	5,486	11,810	11,810	11,810	-	10,860	10,860
3320 Maint. Service Contracts	375	600	600	600	-	600	600
3330 Ct. Appointed Attorney	4,522	8,500	8,500	8,500	-	8,000	8,000
3500 Printing	184	250	250	250	-	250	250
5320 Telecommunications		-	-	-	-	-	-
5500 Travel		100	100	100	-	100	100
5810 Dues & Memberships	40	210	210	210	-	210	210
5820 Conference/Education		1,000	1,000	1,000	-	800	800
6001 Office Supplies	99	500	500	500	-	300	300
6012 Books & Subscriptions	153	275	275	275	-	275	275
8001 Machinery & Equipment	113	250	250	250	-	200	200
8002 Furniture & Fixtures		125	125	125	-	125	125

Richmond County, Virginia
Budget FY 2015-16

02 Judicial Administration
4021 Courts
4021300 Magistrate

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	-	100	-	100	-	100	100
3320 Maint. Service Contracts	-	50		50	-	50	50
5230 Telecom/ADP Equipment	-	-		-	-	-	
5810 Dues		50		50	-	50	50

Richmond County, Virginia
Budget FY 2015-16

02 Judicial Administration
4021 Courts
4021500 Juvenile Detention/Court Service Unit

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	23,338	28,748	69,500	30,748	2,000	30,748	30,748
3320 Maint. Service Contracts					-		
3800 Detention Expenses	4,400	9,300	50,000	11,300	2,000	11,300	11,300
5320 Telecommunications	3,649	3,000	3,000	3,000	-	3,000	3,000
5500 Travel	423	250	250	250	-	250	250
6012 Books and Subscriptions							
6014 Other Supplies							
8002 Furniture & Fixtures		250	250	250	-	250	250
8000 Lease of Office Space	14,866	15,948	16,000	15,948	-	15,948	15,948

Richmond County, Virginia
Budget FY 2015-16

02 Judicial Administration
4021 Courts
4021600 Clerk of the Circuit Court

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	223,968	229,523	230,934	232,198	2,675	227,930	227,930
1001 Salary-Clerk of Court	79,323	80,116	80,116	80,917	801	78,209	78,209
1002 Deputies	57,099	57,670	57,670	58,246	576	58,246	58,246
1003 Wages-P/Time Employee	10,120	14,000	14,000	14,000	-	14,000	14,000
1008 Grant Positions							
2100 Social Security	8,935	9,411	9,411	9,496	85	9,328	9,328
2101 Medicare	2,090	2,201	2,201	2,221	20	2,182	2,182
2210 Retirement	19,631	17,692	17,692	16,477	(1,215)	16,156	16,156
2300 Hospitalization Plan	10,456	11,640	12,480	12,480	840	12,480	12,480
2400 Group Life Insurance	1,623	1,089	1,660	1,656	568	1,624	1,624
3100 Professional Services	3,272						
3120 Auditor		2,500	2,500	2,500	-	2,500	2,500
3160 Indexing	25,164	24,000	24,000	25,000	1,000	24,000	24,000
3161 Recording		-	-	-	-	-	-
3310 Repairs/Maintenance		500	500	500	-	500	500
3311 Preservation of Records		-	-	-	-	-	-
3320 Maint. Service Contracts	2,527	2,800	2,800	2,800	-	2,800	2,800
3330 Ct. Appointed Attorney		1,000	1,000	1,000	-	1,000	1,000
3500 Printing	149	100	100	100	-	100	100
3600 Advertising/Public Info							
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel		500	500	500	-	500	500
5810 Dues & Memberships	290	330	330	330	-	330	330
5840 Miscellaneous							
6001 Office Supplies	2,481	3,000	3,000	3,000	-	3,000	3,000
6012 Books & Subscriptions		150	150	150	-	150	150
8001 Machinery & Equipment	808	750	750	750	-	750	750
8002 Furniture & Fixtures		75	75	75	-	75	75
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

02 Judicial Administration
4022 Commonwealth's Attorney
4022100 Commonwealth's Attorney

Description of Element

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	302,158	305,294	307,736	389,564	84,270	298,328	298,328
1001 Salary-Comm. Attorney	123,103	124,334	124,334	125,577	1,243	121,375	121,375
1002 Admin. Assistant	42,969	43,399	43,399	43,833	434	43,833	43,833
1003 Victim Witness Asst. Prog.			-	-	-		
1004 Special Investigator	36,970	36,970	36,970	40,895	3,925	36,970	36,970
1005 Part-time Clerical		-	-	-	-	-	-
1006 Ast. Commonwealth Att.		-		64,990	64,990	-	-
1007 Sal. Clerical Assistant	26,007	26,267	26,267	26,267	-	26,267	26,267
2100 Social Security	13,388	14,320	14,320	18,697	4,377	14,164	14,164
2101 Medicare	3,274	3,349	3,349	4,373	1,024	3,312	3,312
2210 Retirement	26,903	24,910	24,910	23,168	(1,741)	22,671	22,671
2300 Hospitalization Plan	11,602	13,800	14,000	14,220	420	14,220	14,220
2400 Group Life Insurance	2,286	1,533	2,329	2,329	796	2,279	2,279
Special Grand Jury							
3100 Professional Services	1,250	4,075	4,075	4,075	-	3,500	3,500
3320 Maint. Service Contracts	2,154	1,650	1,650	1,650	-		
3500 Printing	225	500	500	500	-	500	500
3600 Advertising							
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	6,101	1,605	4,000	4,000	2,395	1,605	1,605
5810 Dues & Memberships	572	642	642	800	158	642	642
5840 Micellaneous							
6001 Office Supplies	1,509	3,450	2,500	2,500	(950)	2,500	2,500
6005 Janitorial Supplies		1,819	1,819	1,819	-	1,819	1,819
6012 Books & Subscriptions	3,845	1,800	1,800	2,000	200	1,800	1,800
6014 Other Supplies							
8000 Lease of Office Space		-	-	-	-	-	-
8001 Machinery & Equipment		872	872	872	-	872	872
8002 Furniture & Fixtures		-	-	2,000		-	-
Witness and Transcripts				5,000	5,000		
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4031 Law Enforcement & Traffic Control
4031200 Sheriff

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	1,510,189	1,389,874	1,498,958	1,467,905	78,031	1,419,517	1,419,517
1001 Salary - Sheriff	69,653	70,350	70,350	70,350	-	66,714	66,714
1002 Salaries -Deputies	497,755	502,411	502,411	504,261	1,850	504,261	504,261
1003 Salaries -Victim/Witness		-	-	-	-	-	-
1004 Salaries-Grant A Temp	900	-	-	-	-	-	-
1006 Salaries - Dispatchers	199,743	198,661	198,661	199,711	1,050	199,711	199,711
1007 Salary - Secretary	47,385	48,059	48,059	48,640	581	48,640	48,640
1008 Wages - P/Time Security	66,329	58,000	58,000	58,000	-	58,000	58,000
1009 Overtime - General	18,190	20,000	20,000	20,000	-	20,000	20,000
1010 Overtime - DMV	13,411	25,550	25,550	25,550	-	25,550	25,550
1011 Overtime - Grant A		-	-	-	-	-	-
1012 Overtime - Drug Enforce.		-	-	-	-	-	-
1013 P/Time Dispatch	36,698	3,000	35,000	3,000	-	3,000	3,000
1014 Secretary One	26,930	25,876	25,876	26,135	259	26,135	26,135
2100 Social Security	57,335	59,018	61,002	59,250	232	59,025	59,025
2101 Medicare	13,041	13,803	14,267	13,857	54	13,804	13,804
2210 Retirement	111,847	108,544	108,544	100,533	(8,011)	100,103	100,103
2300 Hospitalization Plan	109,102	105,156	115,000	125,676	20,520	125,676	125,676
2400 Group Life Insurance	9,809	6,678	10,200	10,104	3,426	10,061	10,061
3100 Professional Services							
3310 Repairs & Maintenance	20,992	16,500	20,000	16,500	-	16,500	16,500
3320 Maint. Service Contracts	13,028	7,500	15,000	7,500	-	7,500	7,500
3500 Printing	398	1,000	1,000	1,000	-	1,000	1,000
3600 Advertising		200	200	200	-	200	200
5210 Postal Services		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

5405 Janitorial Supplies	405	7,000	3,000	7,000	-	6,000	6,000
5500 Travel	11,263	12,000	8,000	12,000	-	12,000	12,000
5501 Travel - Grant			-	-	-		
5659 Rapp. CJAcad.	8,168	8,168	9,438	9,438	1,270	9,438	9,438
5800 Miscellaneous	1,506	1,000	1,000	1,000	-	1,000	1,000
5810 Dues & Memberships	1,928	1,000	1,000	1,000	-	1,000	1,000
6001 Office Supplies	3,493	4,500	4,500	4,500	-	4,500	4,500
6008 DMV Mini-Grant Supplis							
6009 Vehicle Equip & Supplies	54,089	55,000	50,000	55,000	-	55,000	55,000
6010 Police Supplies	8,220	7,000	7,000	7,000	-	7,000	7,000
6011 Uniforms	12,735	7,500	7,500	7,500	-	7,500	7,500
6012 Books & Subscriptions	302	500	500	500	-	500	500
6014 Other Operating Supplies	2,684	3,000	3,000	3,000	-	3,000	3,000
		-	-	-	-	-	-
8001 Machinery & Equipment	53	150	150	150	-	150	150
8002 Furniture & Fixtures		250	250	250	-	250	250
8003 Communications Equip.	3,385	1,500	1,500	3,300	1,800	3,300	3,300
8004 Equipment - Grant	-		-	-	-		
8005 Motor Vehicles	84,303		62,000	55,000	55,000	12,000	12,000
8007 Computer Equip/Supplies		-	-	-	-	-	-
K-9 Supplies	1,709	3,000	3,000	3,000		3,000	3,000
**** Drug Enforcement Oper.	3,400	8,000	8,000	8,000	-	8,000	8,000

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4031 Law Enforcement & Traffic Control
4031400 E911 Management Program

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	163,087	71,500	71,500	68,500	(3,000)	68,500	68,500
1001 E911 Maint. Mgr (DSM)		-	-	-	-	-	-
1002 Sign Maint. Official		-	-	-	-	-	-
2100 Social Security		-	-	-	-	-	-
2101 Medicare		-	-	-	-	-	-
2210 Retirement		-	-	-	-	-	-
2300 Hospitalization		-	-	-	-	-	-
2400 Group Life Insurance		-	-	-	-	-	-
3100 Professional Services	51	1,000	1,000	1,000	-	1,000	1,000
3162 Maint. Of E911 Equipment	150,267	35,000	35,000	34,000	(1,000)	34,000	34,000
3500 Printing							
3310 Repairs & Maintenance	505	3,000	3,000	4,000	1,000	4,000	4,000
3600 Advertising	156	-	-	-	-	-	-
5210 Postal Services				-	-		
5230 Telecommunications	10,484	12,000	12,000	12,000	-	12,000	12,000
5500 Travel	1,624			-	-		
5810 Dues & Memberships		200	200	200	-	200	200
6001 Office Supplies		100	100	100	-	100	100
6012 Books & Subscriptions		100	100	100	-	100	100
6014 Other Supplies		500	500	500	-	500	500
8001 Machinery & Equipment		-	-	-	-	-	-
Radio System Maint		8,000	8,000	8,000	-	8,000	8,000
8002 Furniture & Fixtures		100	100	100	-	100	100
Mapping System Maint		11,500	11,500	8,500	(3,000)	8,500	8,500
8006 Computer Supplies/Equip		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4032 Fire and Rescue Services
4032300 Ambulance and Rescue Services

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	604,552	642,213	626,284	675,842	33,629	657,764	657,764
1001 Salary Full-time EMS	250,031	291,939	292,000	300,000	8,061	300,000	300,000
					-		
1004 Salary Part-time EMS	133,178	100,000	100,000	105,000	5,000	100,000	100,000
1005 Holiday Wages	3,644	8,000	8,000	8,000	-	8,000	8,000
1006 Overtime Wages	9,000	5,000	4,000	5,000	-	5,000	5,000
					-		
2100 Social Security	23,840	25,106	25,048	25,916	810	25,606	25,606
					-		
2101 Medicare	5,576	5,872	5,858	6,061	189	5,989	5,989
					-		
2210 Retirement	30,481	37,485	37,493	35,520	(1,965)	35,520	35,520
					-		
2300 Hospitalization	32,210	34,920	35,000	37,500	2,580	37,500	37,500
					-		
2400 Group Life Insurance	2,893	2,306	3,600	3,570	1,264	3,570	3,570
					-		
Building Maintenance/Repairs	8,296	5,800	4,000	5,800	-	5,500	5,500
					-		
Office Supplies	553	1,750	1,750	1,750	-	1,750	1,750
					-		
EMS Supplies	15,183	17,500	12,000	17,500	-	17,000	17,000
					-		
Uniforms	10,682	5,000	5,000	5,000	-	5,000	5,000
					-		
Books & Subscriptions		250	250	250	-	250	250
					-		
Furniture and Fixtures		250	250	250	-	250	250
					-		
Vehicle Repairs and Fuel	22,405	28,000	24,000	28,000	-	27,000	27,000
Miscellaneous	1,247	400	400	400	-	400	400
Protective Clothing	1,359	3,000	3,000	3,000	-	3,000	3,000
Communications Equipment					-		
PEMS	896	896	896	896	-		
EMS Retention Plan				18,000	18,000	18,000	18,000
Training	4,192	4,000	4,000	4,000	-	4,000	4,000
Grant Match Funds		15,000	5,000	15,000	-	5,000	5,000
5658 RCRS, Inc.		-	-	-	-	-	-
					-		
5659 "Four for Life"		9,739	9,739	9,739	-	9,739	9,739
					-		
5660 Ambulance Fund	30,000	30,000	30,000	29,690	(310)	29,690	29,690
EMS Ambulance Billing	18,886	10,000	15,000	10,000	-	10,000	10,000
5661 Med-Flight		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4032 Fire and Rescue Services
4032200 Fire Suppression - VFD

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	126,650	157,000	157,000	157,000	-	157,000	157,000
5657 RCVFD	90,000	90,000	90,000	90,000	-	90,000	90,000
*1st Response		-	-	-	-	-	-
Fire Truck Fund	30,000	40,000	40,000	40,000	-	40,000	40,000
*Special Well		-	-	-	-	-	-
Fire Programs		19,500	19,500	19,500	-	19,500	19,500
Capital Improvements		-	-	-	-	-	-
5656 Payment to Forestry Serv.	6,650	7,500	7,500	7,500	-	7,500	7,500
5661 Fire Programs Contribution							
5230 Telecommunications							

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4033 Corrections and Detention
4033200 Jail

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
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Activity Totals	-	-	-	-	-	-	-
NN Reg'l Jail	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4033 Corrections and Detention
4033201 Juvenile Group Home

Description of Element

Activity Totals	12,640	1,000	12,640	12,000	11,000	12,000	12,000
7001 Bridge House	12,640	1,000	12,640	12,000	11,000	12,000	12,000

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4034 Inspections
4034100 Building Inspections

Description of Element

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	107,429	76,211	78,960	72,759	(3,451)	72,759	72,759
1001 Salary-Code Administrator	50,256	50,759	50,759	51,267	508	51,267	51,267
1002 Secretary	22,555	-			-	-	-
2100 Social Security	4,384	3,147	3,147	3,179	31	3,179	3,179
2101 Medicare	1,025	736	736	743	7	743	743
2210 Retirement	9,794	6,517	6,517	6,070	(447)	6,070	6,070
2300 Hospitalization Plan	9,416	10,000	6,240	6,240	(3,760)	6,240	6,240
2400 Group Life Insurance	862	401	610	610	209	610	610
3500 Printing		100	100	100	-	100	100
3600 Advertising		100	100	100	-	100	100
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	7,842	2,200	8,500	2,200	-	2,200	2,200
5540 Convention & Education		-	-	-	-	-	-
5810 Dues & Memberships	35	100	100	100	-	100	100
5830 1% Surcharge on Permits	794	1,500	1,500	1,500	-	1,500	1,500
6001 Office Supplies	448	300	300	300	-	300	300
6012 Books & Subscriptions		200	200	200	-	200	200
6014 Other Supplies	18	50	50	50	-	50	50
8001 Machinery & Equipment		50	50	50	-	50	50
8002 Furniture & Fixtures		50	50	50	-	50	50
8007 Computer Equip/Supplies		-	-	-	-		

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4035 Other Protection
4035100 Animal Control

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	57,703	58,525	62,531	74,291	15,766	60,791	60,791
1001 Salary-Animal Warden	27,269	30,244	30,244	30,681	437	30,681	30,681
2100 Social Security	1,620	1,875	1,875	1,902	27	1,902	1,902
2101 Medicare	379	439	439	445	6	445	445
2210 Retirement	3,596	3,883	3,883	3,633	(251)	3,633	3,633
2300 Hospitalization Plan	4,372	5,820	6,200	6,240	420	6,240	6,240
2400 Group Life Insurance	297	239	365	365	126	365	365
3100 Professional Services	880	1,200	1,200	1,200	-	1,200	1,200
3310 Repairs & Maintenance		500	500	500	-	500	500
3500 Printing		50	50	50	-	50	50
3600 Advertising		50	50	50	-	50	50
3800 Housing of Dogs	11,690	9,000	10,000	9,000	-	9,000	9,000
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-
5500 Travel	590	300	300	300	-	300	300
5810 Dues & Memberships		75	75	75	-	75	75
5820 Claims & Bounties		300	300	300	-	300	300
6001 Office Supplies	2,192	50	50	50	-	50	50
6009 Vehicle Equip. & Supplies	2,926	3,500	6,000	18,500	15,000	5,000	5,000
6010 Vehicle Replacement		-	-	-	-	-	-
6011 Uniforms	462	400	400	400	-	400	400
6014 Other Supplies	145	250	250	250	-	250	250
8001 Machinery & Equipment	1,285	350	350	350	-	350	350

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4035 Other Protection
4035300 Medical Examiner (Coroner)

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	-	400	-	400	-	400	400
3110 Prof. Health Services		400		400	-	400	400
3600 Advertising/Public Info	-						

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4035 Other Protection
4035500 Civil Defense

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	74,816	76,625	79,136	80,500	3,875	79,750	79,750
1001 Stipend-EMS Coordinator	(4,641)	-	-	-	-	-	-
1002 Chief Emer. Ser. Salary	60,328	56,244	59,144	59,735	3,491	59,735	59,735
2100 Social Security	3,108	3,487	3,667	3,704	216	3,704	3,704
2101 Medicare	727	816	858	866	51	866	866
2210 Retirement	7,346	7,222	7,594	7,073	(149)	7,073	7,073
2220 Group Life Insurance	663	444	711	711	267	711	711
2300 Hospitalization Plan	6,285	6,912	6,912	6,912	-	6,912	6,912
3100 Professional Services							
3310 Repairs/Maintenance		-	-	-	-	-	-
3320 Maint. Service Contract		-	-	-	-	-	-
3500 Printing		-	-	-	-	-	-
5120 Fuel - Generator		-	-	-	-	-	-
5500 Travel		-	-	-	-	-	-
5810 Dues & Memberships		250	250	250	-	250	250
6012 Books & Subscriptions		-	-	-	-	-	-
6014 Other Supplies		-	-	-	-	-	-
6015 Pen. EMS Council		-	-	-	-	-	-
8001 Machinery/Equipment	1,000	1250	500	1250	-	500	500
8003 Communications Equip.							

Richmond County, Virginia
Budget FY 2015-16

04 Public Works
4041 Maint. of Highways, Streets, Etc.
4041320 Street Lights

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	3,965	4,150	4,150	4,150	-	4,150	4,150
5110 Electrical - Streetlights	3,965	4,150	4,150	4,150	-	4,150	4,150

Richmond County, Virginia
Budget FY 2015-16

04 Public Works
4042 Sanitation and Waste Removal
4042300-400 Refuse Collection/Disposal

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	573,294	581,600	582,100	581,600	-	575,600	575,600
3140 Professional Services	5,141	24,500	5,000	24,500	-	18,500	18,500
3160 Solid Waste/Recyc. Serv.	568,153	555,000	575,000	555,000	-	555,000	555,000
3310 Repairs & Maintenance		2,000	2,000	2,000	-	2,000	2,000
3500 Printing	-	100	100	100	-	100	100
3600 Advertising/Public Relation	-	-	-	-	-	-	-
5110 Elect. Service/Conv. Ctrs.	-	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5308 General Liability Ins.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

04 Public Works
4043 Maintenance of Buildings and Grounds
4043200 General Properties

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	282,411	298,918	294,269	296,308	(2,609)	296,308	296,308
1001 Salary - Custodian	21,446	21,660	21,660	21,877	217	21,877	21,877
1002 Salary - Building/Grounds	33,097	33,428	33,428	33,762	334	33,762	33,762
1003 P/T Attendent-Brush	11,430	9,450	11,430	10,500	1,050	10,500	10,500
1005 Part-Time Custodial	14,690						
2100 Social Security	4,412	4,001	4,124	4,101	99	4,101	4,101
2101 Medicare	1,032	936	965	959	23	959	959
2210 Retirement	7,849	7,073	7,073	6,588	(486)	6,588	6,588
2300 Hospitalization Plan	11,602	13,800	14,200	14,220	420	14,220	14,220
2400 Group Life Insurance	649	435	656	662	227	662	662
3300 Maintenance - Landscape	3,634	8,000	6,000	8,000	-	8,000	8,000
3310 Repairs & Maintenance	42,222	15,000	25,000	15,000	-	15,000	15,000
3311 Snow Removal	10,089	7,500	5,000	7,500	-	7,500	7,500
3320 Maint. Service Contracts	15,133	13,000	13,000	13,000	-	13,000	13,000
5110 Electrical Services	72,045	81,500	70,000	78,500	(3,000)	78,500	78,500
5120 Heating Fuel	6,102	6,000	4,000	6,000	-	6,000	6,000
5130 Water & Sewer	11,409	11,000	11,000	10,000	(1,000)	10,000	10,000
5230 Telecommunications		-	-	-	-	-	-
5304 Gen. Insurances+LODA		51,559	51,559	51,065	(494)	51,065	51,065
5500 Travel	3,641	2,400	3,000	2,400	-	2,400	2,400
6001 Office Supplies							
6005 Janitorial Supplies	11,690	9,000	9,000	9,000	-	9,000	9,000
6014 Other Supplies	239	2,000	2,000	2,000	-	2,000	2,000
8001 Machinery & Equipment		675	675	675	-	675	675
8002 Furniture & Fixtures		500	500	500	-	500	500

Richmond County, Virginia
Budget FY 2015-16

05 Health & Welfare
4051 Health
4051100 Local Health Services

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	135,761	127,309	127,309	158,080	30,771	122,309	122,309
1001 Salary - Environ. Hth.Clerk	-	-	-	-	-	-	-
2100 Social Security	-	-	-	-	-	-	-
2101 Medicare	-	-	-	-	-	-	-
2210 Retirement	-	-	-	-	-	-	-
2300 Hospitalization Plan	-	-	-	-	-	-	-
2400 Group Life Insurance	-	-	-	-	-	-	-
5610 Local Health Dept	117,761	111,759	111,759	125,953	14,194	111,759	111,759
5640 NN Free Clinic	18,000	15,000	15,000	29,577	14,577	3,000	3,000
5641 State/Local Hosp. Program	-	550	550	550	-	550	550
5642 RAHEC	-	-	-	-	-	-	-
5643 Tapp. Free Clinic	-	-	-	2,000	2,000	7,000	7,000

Richmond County, Virginia
Budget FY 2015-16

05 Health & Welfare
4052 Mental Health and Mental Retardation
4052500 Community Services Board

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	23,000	23,000	23,000	27,365	4,365	23,500	23,500
5620 MP-NN CSB	23,000	23,000	23,000	27,365	4,365	23,500	23,500

Richmond County, Virginia
Budget FY 2015-16

05 Health and Welfare
4053 Welfare/Social Services
4053100 Dept. of Social Services

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	1,728,759	1,684,350	1,684,350	1,691,188	6,838	1,684,350	1,684,350
Budget - Dept. of Social Services		-		-	-	-	-
Dept. Of Social Services-Local		355,000	355,000	379,449	24,449	355,000	355,000
Social Services-Non-Local		729,350	729,350	711,739	(17,611)	729,350	729,350
DSS Payroll		600,000	600,000	600,000	-	600,000	600,000
5305 DSS Motor Vehicle Ins.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

05 Health and Welfare
4053 Welfare/Social Services
4053110 Comprehensive Services Act

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	339,631	337,500	300,000	337,500	-	337,500	337,500
CSA Administrative		12,500	12,500	12,500		12,500	12,500
Comp. Youth Services Act	339,631	325,000	300,000	325,000	-	325,000	325,000

Richmond County, Virginia
Budget FY 2015-16

05 Health and Welfare
4053 Welfare/Social Services
4053150 Family Development Center

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	126,857	126,000	189,957	189,957	63,957	189,957	189,957
5642 Family Development Center	126,000	126,000	189,957	189,957	63,957	189,957	189,957
Adult Literacy Program	-	-	-	-	-	-	-
6009 Vehicle Equipment/Sup	857	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

05 Health and Welfare
4053 Welfare/Social Services
4053230 Area Agency on Aging

Description of Element

Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
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Activity Totals	7,650	7,650	7,650	7,650	-	7,650	7,650
5510 Travel-Co. Represent.	-	-	-	-	-	-	-
5643 Bay Aging Inc.	7,650	7,650	7,650	7,650	-	7,650	7,650
5644 RSVP	-	-	-	-	-	-	-
5645 Puller Center	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

06 Education
4060 Public Schools
Public School Budget (See Attached Detailed Budget)

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	13,847,530	13,813,181	13,813,181	14,046,465	233,284	13,996,465	13,996,465
School Operation Budget		13,206,176	13,206,176	13,406,690	200,514	13,356,690	13,356,690
Debt Service	-	-		-	-	-	-
School Construction Fund	-	-	-	-	-	-	-
Food Service/School Activity		607,005	607,005	639,775	32,770	639,775	639,775

Richmond County, Virginia
Budget FY 2015-16

06 Education
4068 Contributions to Community Colleges
4068100 Rappahannock Community College

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	9,647	9,647	9,647	20,200	10,553	9,647	9,647
5645 RCC	9,647	9,647	9,647	20,200	10,553	9,647	9,647
Tennis Courts - RCC	-	-	-	-	-	-	-
RCC CIP				-			
Regional Law Library Fund	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

07 Parks, Recreation, Culture
4071 Parks and Recreation
4071500 Support of Recreational Programs

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	42,500	42,500	42,500	57,500	15,000	42,500	42,500
5660 R.C. YMCA	25,000	25,000	25,000	35,000	10,000	25,000	25,000
5661 R.C. Little Leag	15,000	15,000	15,000	20,000	5,000	15,000	15,000
5662 R.C. Youth Football	2,500	2,500	2,500	2,500	-	2,500	2,500

Richmond County, Virginia
Budget FY 2015-16

07 Parks, Recreation, Culture
4072 Cultural Enrichment
4072200 Richmond County Museum

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	19,372	18,129	18,129	18,129	(0)	18,129	18,129
1001 Sal/Wages Curator	14,280	13,125	13,125	13,125	-	13,125	13,125
2100 Social Security	885	814	814	814	(0)	814	814
2101 Medicare	207	190	190	190	-	190	190
5662 R.C. Museum	4,000	4,000	4,000	4,000	-	4,000	4,000
5230 Telecommunications	-	-	-	-	-	-	-
8007 Comp.Equip.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

07 Parks, Recreation, Culture
4073 Library Services
4073100 Richmond County Public Library

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	79,160	84,160	84,160	89,160	5,000	86,160	86,160
5646 R.C. Public Library	79,160	84,160	84,160	89,160	5,000	86,160	86,160

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4081 Planning and Community Development
4081100 Planning

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	111,571	169,498	167,586	170,420	922	170,451	170,451
1001 Salary- Planner	2,048	32,000	32,000	32,000	-	32,000	32,000
1002 Dev. Services Manager	40,479	42,000	44,000	44,440	2,440	44,440	44,440
1004 Compliance Officer	36,328	36,691	36,691	36,691	-	36,691	36,691
1003 Wages- PC & BZA	3,100	8,000	6,000	6,500	(1,500)	6,500	6,500
2100 Social Security	4,969	7,359	7,359	7,417	58	7,448	7,448
2101 Medicare	1,162	1,721	1,721	1,735	14	1,735	1,735
2210 Retirement	10,517	14,213	14,470	13,395	(818)	13,395	13,395
2300 Hospitalization Plan	4,485	11,640	15,000	15,696	4,056	15,696	15,696
2400 Group Life Insurance	934	874	1,346	1,346	472	1,346	1,346
3100 Professional Services	2,121	4,000	1,500	2,400	(1,600)	2,400	2,400
3310 Repairs & Maintenance		250	250	250	-	250	250
3500 Printing		1,000	250	1,000	-	1,000	1,000
3600 Advertising	1,172	1,500	2,500	1,500	-	1,500	1,500
5210 Postal Services		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-
5500 Travel	3,216	7,000	3,000	3,000	(4,000)	3,000	3,000
5540 Convention & Education	90	-	300	1,800	1,800	1,800	1,800
5810 Dues & Memberships		200	200	200	-	200	200
5840 Miscellaneous							
6001 Office Supplies	950	650	800	650	-	650	650
6009 Vehicle Equip. & Supplies		-	-	-	-	-	-
6012 Books & Subscriptions		150	100	150	-	150	150
6014 Other Supplies							
8002 Furniture & Fixtures		250	100	250	-	250	250
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4081 Planning and Community Development
4081500 Economic Development

Description of Element

	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	19,653	14,438	14,350	20,188	5,750	16,438	16,438
2300 Hospitalization Plan			-				
3100 Professional Services				-	-		
3500 Printing	200	200	200	200	-	200	200
3600 Advertising	9,345	3,000	3,000	3,000	-	3,000	3,000
5210 Postal Services		-		-	-	-	-
5230 Telecommunications							
5500 Travel	-	500	500	500	-	500	500
5647 NN Tourism Commission	4,500	4,500	4,500	7,500	3,000	6,500	6,500
5648 NNCBR Partnership	4,000	4,000	4,000	6,000	2,000	4,000	4,000
5649 Potomac Gateway		-	-	-	-	-	-
5650 Other Contributions		200	200	200	-	200	200
5651 Menokin	1,000	1,000	1,000	1,750	750	1,000	1,000
5810 Dues & Memberships		500	500	500	-	500	500
6012 Books & Subscriptions		488	400	488	-	488	488
6014 Other Operating Supplies	608	50	50	50	-	50	50
8000 Lease Office Space		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4081 Planning and Community Development
4081600 Northern Neck Planning District Commission

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	9,500	9,500	9,500	9,500	-	9,500	9,500
5650 NN Plan. Dist. Com.	4,500	4,500	4,500	4,500	-	4,500	4,500
5651 Environ. Grant Local Match	5,000	5,000	5,000	5,000	-	5,000	5,000
5652 Disability Ser. Board	-	-	-	-	-	-	-
5653 Corridor Study Grant	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4082 Environmental Management
4082400 Soil and Water Conservation District

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	15,000	10,000	10,000	15,000	5,000	10,000	10,000
5652 NNSWCD	15,000	10,000	10,000	15,000	5,000	10,000	10,000
5653 Tidewtr. RC&D	-	-	-	-	-	-	-
5655 NNSWCD Sal & Fringe	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4082 Environmental Management
4082600 Wetlands Board

Description of Element

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	2,095	3,207	3,207	3,207	-	3,207	3,207
1001 Wages - Board Members	950	1,400	1,400	1,400	-	1,400	1,400
2100 Social Security	59	87	87	87	-	87	87
2101 Medicare	14	20	20	20	-	20	20
3500 Printing		50	50	50	-	50	50
3600 Advertising	1,055	1,500	1,500	1,500	-	1,500	1,500
5210 Postal Services		-	-	-	-	-	-
5500 Travel		100	100	100	-	100	100
6014 Other Operating Supplies	17	50	50	50	-	50	50

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4082 Environmental Management
4082700 Litter Control/Recycling

Description of Element

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	2,784	5,000	5,000	5,000	-	5,000	5,000
3000 Assign-a Highway - Litter	2,784	5,000	5,000	5,000	-	5,000	5,000
3500 Printing	-	-	-	-	-	-	-
5210 Postal Services	-	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
6014 Other Supplies	-	-	-	-	-	-	-
8001 Machinery/Equipment	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4083 Cooperative Extension Program
4083000 Cooperative Extension Program

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	67,241	58,974	58,974	58,924	(50)	58,924	58,924
1001 Salaries & Fringe Contrib.	38,649	38,974	38,974	40,424	1,450	40,424	40,424
5210 Postal Services		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel							
5654 Jamestown 4-H		-	-	-	-	-	-
5655 Support Services		5,500	5,500	5,500	-	5,500	5,500
5840 Johnsongrass Prog.		-	-	-	-	-	-
6014 Other Supplies		-	-	-	-	-	-
8000 Rent on office space	17,260	8,000	8,000	-	(8,000)	-	-
8001 Utilities/Maintenance	11,332	6,500	6,500	13,000	6,500	13,000	13,000

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09 Nondepartmental
4091 Nondepartmental
4091400 Miscellaneous & Contingencies

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	103,521	79,063	117,817	85,988	6,925	81,988	81,988
Contingency Fund	58,704	3,000	10,000	3,000	-	3,000	3,000
Unemployment							
IP/R Housing Program		-	-	-	-	-	-
Watershed Proj. Travel							
Rapp. Legal Services	2,467	2,467	2,467	2,467	-	2,467	2,467
Northern Neck Food Bank				5,000		1,000	1,000
Workers Compensation		31,246	63,000	32,671	1,425	32,671	32,671
Rapp Riv. Basin Comm	1,000	1,000	1,000	1,000	-	1,000	1,000
Healthy Beginnings Network		-	-	-	-	-	-
Support of Bay Transit	37,850	37,850	37,850	37,850	-	37,850	37,850
The Haven	3,500	3,500	3,500	4,000	500	4,000	4,000
Southeast RCAP		-		-	-	-	-
Miscellaneous							
CASA		-		-	-	-	-
Rap. Council Sexual Abuse				-	-	-	-
Habitat for Humanity		-		-	-	-	-

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09 Nondepartmental
4094 Capital Projects
4094000 Capital Projects

Description of Element	Audited 2013-14 Expenditures	Approved Budget 14-15	14-15 Estimated Expend.	15-16 Budget Request	Increase (Decrease) Over 14-15	15-16 Recom'd Budget	Approved Budget 15-16
Activity Totals	-	-	-	-	-	-	-
Courthouse Renovation	-	-	-	-	-	-	-
Museum	-	-	-	-	-	-	-
School Renovation (Elm&HS)	-	-	-	-	-	-	-
Parking Lot Development	-	-	-	-	-	-	-
Family Dev. Center	-	-	-	-	-	-	-
Industrial Park Development	-	-	-	-	-	-	-
Solid Waste Sites	-	-	-	-	-	-	-
Sheriff's Office Renovation	-	-	-	-	-	-	-
Belle Ville Property	-	-	-	-	-	-	-
County Park Development	-	-	-	-	-	-	-
Advertising/Public Info	-	-	-	-	-	-	-
Professional Services -other	-	-	-	-	-	-	-
EDA Grant (Ind. Development)	-	-	-	-	-	-	-
CDBG-Gannon Tech.	-	-	-	-	-	-	-
New School A/E and Construction	-	-	-	-	-	-	-

Richmond County, Virginia
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ESTIMATED REVENUES

Revenue from Local Sources 3110000 - General Property Taxes

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	7,118,755	7,180,320	7,200,320	7,335,000	154,680	7,335,000
3110100 Real Property Taxes	5,182,935	5,210,000	5,210,000	5,210,000	-	5,210,000
3110200 Public Service Corps.	409,293	415,000	415,000	415,000	-	415,000
3110300 Personal Prop. Taxes	1,356,838	1,381,000	1,400,000	1,526,000	145,000	1,526,000
3110303 Mobile Home Taxes	10,977	16,000	12,000	16,000	-	16,000
3110400 Mach. & Tools Tax	266	320	320	10,000	9,680	10,000
3110500 Merchants Cap. Tax	59,333	53,000	58,000	53,000	-	53,000
3110601 Penalties	55,254	70,000	65,000	70,000	-	70,000
3110602 Interest	43,859	35,000	40,000	35,000	-	35,000

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Revenue from Local Sources
3120000 - Other Local Taxes

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	1,491,479	1,445,000	1,483,000	1,445,000	-	1,445,000
3120100 Local Sales Tax	1,292,048	1,250,000	1,290,000	1,250,000	-	1,250,000
3120200 Utility Tax	122,817	125,000	122,000	125,000	-	125,000
3120400 Franchise License Tax		-	-	-	-	-
3120500 Motor Veh. Licenses		-	-	-	-	-
3120700 Taxes-Record.& Wills	54,880	46,000	50,000	46,000	-	46,000
3120800 Gross Receipt Util Tax	21,734	24,000	21,000	24,000	-	24,000

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Revenue from Local Sources
3130000 - Permits, Privilege Fees & Regulatory Licenses

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	54,178	57,600	54,600	55,600	(2,000)	55,600
3130101 Animal Licenses	7,037	10,000	7,000	8,000	(2,000)	8,000
3130102 Rabies Clinic Fees		-		-	-	-
3130305 Transfer Fees	287	350	350	350	-	350
3130308 Building Permits	26,850	27,000	27,000	27,000	-	27,000
3130320 Land Dev. Fees	19,754	20,000	20,000	20,000	-	20,000
3130330 Other Permits & Fees	250	250	250	250	-	250

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Revenue from Local Sources
3140000 - Court Fines & Forfeitures

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	29,785	35,000	30,000	33,000	(2,000)	33,000
3140101 Court Fines & Forfeit.	29,785	35,000	30,000	33,000	(2,000)	33,000

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Revenue from Local Sources
3150000 - Revenue from Use of Money & Property

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	207,290	37,627	23,000	16,000	(21,627)	16,000
3150101 Interest on Deposits	6,395	22,000	8,000	10,000	(12,000)	10,000
3150201 Rev. from Prop. Lease	200,895	15,627	15,000	6,000	(9,627)	6,000

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Revenue from Local Sources
3160000 - Charges for Services

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	27,757	25,500	25,500	25,500	-	25,500
3160103 Sheriff's Fees	913	1,000	1,000	1,000	-	1,000
3160104 Law Library Fees	-	-	-	-	-	-
3160105 Cthouse Maint. Fees	3,518	4,000	4,000	4,000	-	4,000
3160106 Circuit Ct. Interest	1,957	350	350	350	-	350
3160107 Cthouse Security Fees	18,379	15,000	15,000	15,000	-	15,000
3160201 Comm. Atty's Fees	1,331	500	500	500	-	500
3160301 DARE Program	-	-	-	-	-	-
3160602 Sale of Publications	-	500	500	500	-	500
3160701 Charges for Streetlight	1,659	4,150	4,150	4,150	-	4,150

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Revenue from Local Sources
3180000/3190000 - Miscellaneous & Recovered Costs

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	966,348	1,051,337	1,040,750	1,040,750	(10,587)	1,040,750
3180300 Expenditure Refunds	922,630	1,010,587	1,000,000	1,000,000	(10,587)	1,000,000
3189900 Miscellaneous Rev.	44,088	25,000	25,000	25,000	-	25,000
3189902 Court Service Unit	(370)	15,750	15,750	15,750	-	15,750

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Revenue from the Commonwealth
3210000 - Payments in Lieu of Taxes

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	-	-	-	-	-	-
3210101 State Service Charge	-	-	-	-	-	-

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**Revenue from the Commonwealth
3220000 - Non-Categorical Aid**

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	828,076	839,664	834,164	834,954	(4,710)	834,954
3220101 ABC Profits	-	-	-	-	-	-
3220102 Wine Taxes	-	-	-	-	-	-
3220103 Motor Vehicle Carriers	573	1,000	1,000	1,000	-	1,000
3220105 Mobile Home Title Tax	8,043	17,500	12,000	14,000	(3,500)	14,000
3220106 Grantor Tax on Deeds	15,506	17,210	17,210	16,000	(1,210)	16,000
3220107 PPTR Act Payments	803,954	803,954	803,954	803,954	-	803,954

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**Revenue from the Commonwealth
3230000 - Shared Expenses (Categorical)**

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	1,117,391	1,102,574	1,090,090	1,123,575	21,001	1,123,575
3230101 Commonwealth Att'y	165,219	165,124	162,000	168,531	3,407	168,531
3230201 Sheriff	634,695	635,047	629,000	646,774	11,727	646,774
3230301 Comm. of the Revenue	56,426	59,572	59,500	61,130	1,558	61,130
3230401 Treasurer	73,000	73,135	72,500	74,703	1,568	74,703
3230501 Medical Examiner		90	90	90	-	90
3230601 Registrar/Elect. Board	27,868	28,000	27,000	28,000	-	28,000
3230701 Clerk-Circuit Court	160,183	141,606	140,000	144,347	2,741	144,347

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**Revenue from the Commonwealth
3240000 - Categorical Aid**

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	8,622,410	8,420,376	8,774,013	8,748,980	328,604	8,748,980
3240102 Public Ass't/Welfare	239,486	329,350	329,350	329,350	-	329,350
		-		-		-
3240105 Comp. Services Act	186,978	243,500	243,500	243,500	-	243,500
3240201 State Sales Tax Share	1,095,655	1,142,566	1,142,566	1,142,566	-	1,142,566
3240202 Other State School Aid	5,967,805	6,083,857	6,383,000	6,377,968	294,111	6,377,968
Asset Forfeiture Fund	2,706					
3240203 At-Risk 4-Year Old	80,653	79,380	143,337	143,337	63,957	143,337
3240204 Adult Literacy Grant		-	-	-	-	-
3240216 E-911 Wireless	45,378	41,000	41,000	41,000	-	41,000
3240401 CJS Grants Law Enf.	25,869	10,620	10,620	10,620	-	10,620
RSAF Grant	11,816					
3240402 Emerg. Med. Services	9,740	9,739	9,740	9,739	-	9,739
3240403 Multi-Juris. Grand Jury	-	5,600	5,600	5,600	-	5,600
3240404 Juvenile Justice Grant		-	-	-	-	-
3240405 Dom. Violence Grant	50,000	40,000	40,000	40,000	-	40,000
3240407 Litter Control	-	6,300	6,300	6,300	-	6,300
3240408 Pre-school Pilot grant						
3240409 DMV Sel. Enforcem't	18,230	25,500	25,500	25,500	-	25,500
3240410 Court Security	-	22,000	22,000	22,000	-	22,000
3240411 School Resource Off.	46,070	41,464	42,000	20,000	(21,464)	20,000
3240412 Fire Programs Fund	45,332	19,500	19,500	19,500	-	19,500
PSAP Technology Grant	141,389					
3240414 Voting Machines		-	-	-	-	-
VDOT Reimbursement	345,985					
3240415 Victim/Witness Grant		-	-	-	-	-
3240416 Communication Tax	309,318	320,000	310,000	312,000	(8,000)	312,000

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**Revenue from the Federal Government
3310000/3330000 - Categorical Aid**

Description of Element	2013-14 Audited Revenues	2014-15 Budgeted Revenues	2014-15 Estimated Actual Revenues	2015-16 Preliminary Estimate	Increase (Decrease) 2014-15 Budget	2015-16 Adopted Revenue Budget
Source Totals	1,379,638	1,321,923	1,317,400	1,355,286	33,363	1,355,286
3310101 Fed. PILT	8,960	8,000	8,960	8,960	960	8,960
3330101 Law Enforce. Grant	1,866	22,400	22,400	22,400	-	22,400
3330109 Livescan Grant		-	-	-	-	-
3330213 School Food Reimb.	343,322	345,000	345,000	345,000	-	345,000
3330214 Fed. School Funds	564,346	546,523	550,000	578,926	32,403	578,926
3330504 Social Services Grant	470,104	400,000	400,000	400,000	-	400,000
			-			

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Other Financing Sources
3410000 - Non-Revenue Receipts

Description of Element	2013-14	2014-15	2014-15		Increase	2015-16
	Audited Revenues	Budgeted Revenues	Estimated Actual Revenues	2015-16 Preliminary Estimate	(Decrease) 2014-15 Budget	Adopted Revenue Budget
Source Totals	4,873,848	1,291,293	1,469,140	1,361,422	70,129	1,361,422
3410501 IDA Transfer	75,000	75,000	75,000		(75,000)	
3410502 Trans. CH Maint. Fund	-	-		-	-	-
3410503 Trans. from E911 Fund	-	-		-	-	-
3410504 Trans. CH Const.		-		-	-	-
3410505 NNRJail Repayment	124,800	124,800	124,800	124,800	-	124,800
		-	-	-		-
3410506 Carryover Fund-School		145,488	145,488	-	(145,488)	-
Other School Funds				60,000	60,000	60,000
3410507 Contrib. Family Focus	-	-	-	-	-	-
3410508 Trans. School Const.		-	-	-	-	-
2014 CD Cashout	550,000					
3410509 Trans. Assessment		-		-	-	-
2014 RAN	3,000,000					
3410510 EMS Billing	300,196	339,000	300,000	320,000	(19,000)	320,000
Interest Subsidy -QSCB	216,847		\$216,847	216,847	216,847	216,847
3410511 Undesign. Reserve	-	-	-	-	-	-
Food Service/Shool Activity	607,005	607,005	607,005	639,775	32,770	639,775