

Richmond County, Virginia
Budget FY 2015-16

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

Copy #1 - March 23, 2015

Copy #2 - March 30, 2015

EXPENDITURE ESTIMATES

Copy #3 - April 20, 2015

	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	-
General Government Admin.	5,537,132	2,189,687	2,459,080	2,504,859	315,172	2,462,030	-
Judicial Administration	630,685	635,411	698,332	731,277	95,867	634,823	-
Public Safety	2,657,066	2,473,347	2,587,008	2,609,197	135,850	2,528,481	-
Public Works	859,670	884,668	880,519	882,058	(2,609)	876,058	-
Health and Welfare	2,361,658	2,305,809	2,332,266	2,411,740	105,931	2,365,266	-
Education	13,857,177	13,822,828	13,822,828	14,066,665	243,837	14,006,112	-
Parks, Recreation & Culture	141,032	144,789	144,789	164,789	20,000	146,789	-
Community Development	227,844	270,617	268,617	282,239	11,622	273,520	-
Nondepartmental	103,521	79,063	117,817	85,988	6,925	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	-
Local Sources	9,895,592	9,832,384	9,857,170	9,950,850	118,466	-
State Sources	10,567,877	10,362,614	10,698,267	10,707,509	344,895	-
Federal Sources	1,379,638	1,321,923	1,317,400	1,355,286	33,363	-
Nonrevenue Receipts/Transfers	4,873,848	1,291,293	1,469,140	1,361,422	70,129	-

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

Richmond County, Virginia
Budget FY 2015-16

4042300/400 Solid Waste	573,294	581,600	582,100	581,600	-	575,600	-
4043200 General Properties	282,411	298,918	294,269	296,308	(2,609)	296,308	-
4051100 Local Health Services	135,761	127,309	127,309	158,080	30,771	122,309	-
4052500 Community Serv. Bd.	23,000	23,000	23,000	27,365	4,365	23,500	-
4053100 Dept. of Social Services	1,728,759	1,684,350	1,684,350	1,691,188	6,838	1,684,350	-
4053110 Comp. Services Act	339,631	337,500	300,000	337,500	-	337,500	-
4053150 Family Dev. Center	126,857	126,000	189,957	189,957	63,957	189,957	-
4053230 Area Agency on Aging	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	-
4068100 Rapp. Comm. College	9,647	9,647	9,647	20,200	10,553	9,647	-
4071500 Recreational Programs	42,500	42,500	42,500	57,500	15,000	42,500	-
4072200 Richmond Co. Museum	19,372	18,129	18,129	18,129	(0)	18,129	-
4073100 Rich. Co. Pub. Library	79,160	84,160	84,160	89,160	5,000	86,160	-
4081100 Planning	111,571	169,498	167,586	170,420	922	170,451	-
4081500 Economic Developm't	19,653	14,438	14,350	20,188	5,750	16,438	-
4081600 N.N. Planning Dist.	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	-
4082600 Wetlands Board	2,095	3,207	3,207	3,207	-	3,207	-
4082700 Litter Control/Recycl'g	2,784	5,000	5,000	5,000	-	5,000	-
4083000 Coop. Ext. Program	67,241	58,974	58,974	58,924	(50)	58,924	-
4091400 Misc. & Contingencies	103,521	79,063	117,817	85,988	6,925	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	-
3110000 Gen'l Property Taxes	7,118,755	7,180,320	7,200,320	7,335,000	154,680	-
3120000 Other Local Taxes	1,491,479	1,445,000	1,483,000	1,445,000	-	-
3130000 Permits, Privilege Fees	54,178	57,600	54,600	55,600	(2,000)	-
3140000 Fines & Forfeitures	29,785	35,000	30,000	33,000	(2,000)	-
3150000 Rev. from Money/Prop.	207,290	37,627	23,000	16,000	(21,627)	-
3160000 Charges for Services	27,757	25,500	25,500	25,500	-	-
3180000 Misc./Recovered Costs	966,348	1,051,337	1,040,750	1,040,750	(10,587)	-
3210000 Pymt. in Lieu of Taxes	-	-	-	-	-	-
3220000 Non-Categor. State Aid	828,076	839,664	834,164	834,954	(4,710)	-
3230000 Shared Expenses	1,117,391	1,102,574	1,090,090	1,123,575	21,001	-
3240000 Categorical State Aid	8,622,410	8,420,376	8,774,013	8,748,980	328,604	-
3330000 Categorical Fed. Aid	1,379,638	1,321,923	1,317,400	1,355,286	33,363	-
3410000 Non-Revenue Recpts.	4,873,848	1,291,293	1,469,140	1,361,422	70,129	-

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4011 Legislative
4011010 Board of Supervisors

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	
1001 Salaries & Wages	31,000	31,000	31,000	31,000	-	31,000	
2100 Social Security	1,768	1,922	1,922	1,922	-	1,922	
2101 Medicare	413	450	450	450	-	450	
2300 Hospitalization Plan	10,456	11,592	11,592	12,480	888	12,480	
3100 Prof. Services/Ind. Auditor	3,057,978	46,500	50,000	52,000	5,500	52,000	
3500 Printing	226	500	500	500	-	500	
3600 Advertising/Public Info.	3,710	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	
5810 Dues & Memberships	2,378	3,000	3,000	3,000	-	3,000	
5840 Miscellaneous	181	250	250	250	-	250	
6012 Books & Subscriptions	221	150	150	150	-	150	
6014 Other Supplies	632	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	-
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	
6706 Family Dev. Addition	-						
Capital Improvement Plan	23,332			55,000	55,000	25,000	
6708 Reserve Non-designated		12,000	12,000	-	(12,000)	1,500	
6709 Reserve Designated					-		

Richmond County, Virginia
Budget FY 2015-16

01 General Government Administration
4012 General and Financial Administration
4012110 County Administrator

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	205,580	150,144	191,805	168,719	18,574	169,174	-
1001 Salary-Co. Administrator	67,619	68,295	68,295	75,037	6,742	75,037	
1002 Finance Officer	38,395	30,000	30,000	30,000	-	30,000	
2100 Social Security	6,576	6,094	6,094	6,512	418	6,512	-
2101 Medicare	1,537	1,425	1,425	1,523	98	1,523	-
2210 Retirement	14,463	12,621	12,621	12,436	(185)	12,436	-
2300 Hospitalization Plan	10,449	11,592	11,592	12,060	468	12,060	
2400 Group Life Insurance	1,304	777	777	1,250	473	1,250	-
3100 Profess. Services Other	54,393	15,000	50,000	25,000	10,000	25,000	
3310 Repairs/Maintenance		-	-	-	-	-	-
3320 Maint. Service Contracts	1,469	100	100	100	-	100	
3500 Printing	170	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	
5810 Dues & Memberships	760	200	300	200	-	200	
5840 Miscellaneous							
6001 Office Supplies	1,222	1,400	1,400	1,400	-	1,400	
6009 Vehicle Equip & Supplies		1,440	1,000	2,000	560	2,000	
6012 Books & Subscriptions		250	250	250	-	250	
6014 Other Supplies	39	100	100	100	-	100	
8001 Machinery & Equipment		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

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	-
1001 Salary-Technology Dir.	52,332	53,257	53,257	53,790	533	53,790	
2100 Social Security	2,624	3,302	3,302	3,335	33	3,335	-
2101 Medicare	614	772	772	780	8	780	-
2210 Retirement	7,530	6,838	6,838	6,369	(469)	6,369	-
2300 Hospitalization Plan	7,015	9,480	8,500	8,532	(948)	8,532	
2400 Group Life Insurance	623	421	421	640	219	640	-
3100 Professional Services	2,301	10,500	10,500	12,000	1,500	12,000	
3310 Repairs & Maintenance	40,283	22,500	22,500	22,500	-	22,500	
3300 Network Maintenance	627	2,500	2,500	1,000	(1,500)	1,000	
3500 Printing	-	500	500	150	(350)	150	
3600 Advertising	-	500	500	500	-	500	
5210 Postal Services	16,613	17,000	19,000	17,000	-	17,000	
5230 Telecommunications	68,257	71,700	65,000	67,500	(4,200)	68,500	
5500 Travel	-	500	500	250	(250)	250	
5810 Dues & Memberships	-	400	400	250	(150)	250	
5840 Miscellaneous	-	250	250	200	(50)	200	
6001 Office Supplies	596	400	400	400	-	400	
6012 Books & Subscriptions	49	150	150	150	-	150	
8001 Computer Equipment	29,768	26,000	35,000	26,000	-	26,000	
County Website					-		
8002 Furniture and Fixtures	-	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	-
1001 Salary - Commissioner	61,302	61,915	61,915	62,534	619	62,534	
1002 Salary - Deputy	30,250	28,652	28,652	28,939	287	28,939	
1003 Wages-P/Time Employee		-	-	-	-	-	-
1004 Salary Secretary	20,707	22,815	22,815	22,815	-	22,815	
2100 Social Security	5,618	7,030	7,030	7,086	56	7,086	-
2101 Medicare	1,314	1,644	1,644	1,657	13	1,657	-
2210 Retirement	15,702	14,558	14,558	13,532	(1,027)	13,532	-
2300 Hospitalization Plan	20,338	25,572	25,572	25,992	420	25,992	
2400 Group Life Insurance	1,336	896	896	1,360	464	1,360	-
3100 Professional Services	6,078	3,750	4,500	3,750	-	3,750	
3310 Repairs/Maintenance		100	100	100	-	100	
3320 Maint. Service Contracts	4,884	2,480	2,480	2,480	-	2,480	
3500 Printing		100	100	100	-	100	
3600 Advertising	80	150	150	150	-	150	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	1,803	1,500	1,500	1,500	-	1,500	
5810 Dues & Memberships	390	400	400	400	-	400	
6001 Office Supplies	1,035	1,500	1,500	1,500	-	1,500	
6012 Books & Subscriptions	640	550	550	550	-	550	
8001 Machinery & Equipment		300	300	300	-	300	
8002 Furniture & Fixtures		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	-
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	-
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	-
1001 Salary-Treasurer	63,137	63,768	63,768	64,406	638	62,250	
1002 Salaries-Deputies	84,039	83,012	86,000	86,715	3,703	86,715	
1003 Wages-P/Time Employee		-	-	-	-	-	-
2100 Social Security	8,844	9,100	9,286	9,370	269	9,236	-
2101 Medicare	2,068	2,128	2,172	2,191	63	2,160	-
2210 Retirement	20,452	18,847	19,230	17,893	(954)	17,637	-
2300 Hospitalization Plan	15,684	20,544	20,544	18,720	(1,824)	18,720	
2400 Group Life Insurance	1,751	1,160	1,800	1,798	639	1,773	-
3100 Professional Services	1,098	-		-	-	-	-
3310 Repairs/Maintenance		100	100	100	-	100	
3320 Maint. Service Contracts	1,798	300	300	300	-	300	
3500 Printing	3,130	-	-	-	-	-	-
3600 Advertising		300	300	300	-	300	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	626	750	750	750	-	750	
5810 Dues & Memberships	840	350	350	350	-	350	
6001 Office Supplies	4,524	3,000	3,000	3,000	-	3,000	
6012 Books & Subscriptions		-	-	-	-	-	-
6014 Other Supplies							
8001 Machinery & Equipment		350	350	350	-	350	
8002 Furniture & Fixtures		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	-
1001 Salary-Electoral Officials	4,764	5,112	5,112	4,765	(347)	4,765	
1002 Wages-Election Officials	5,103	6,580	6,580	5,250	(1,330)	5,500	
2100 Social Security	295	725	725	621	(104)	636	-
2101 Medicare	69	170	170	145	(24)	149	-
3100 Professional Services	3,920	3,000	3,000	5,050	2,050	3,586	
3310 Repairs & Maintenance		500	500	2,250	1,750	1,000	
3320 Maintenance Service	2,250						
3500 Printing							
3600 Advertising		100	100	100	-	100	
3800 Lease of Polling Places	245	450	450	300	(150)	300	
5210 Postal Services		-		-	-	-	-
5500 Travel	1,049	500	500	3,000	2,500	1,000	
5810 Dues and Membership	125	-		125	125	-	-
6001 Office Supplies	614	200	200	650	450	300	
6014 Other Supplies		125	125	125	-	125	
8001 Machinery & Equipment		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	-
1001 Salary-Registrar	38,025	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	
1003 Part Time Salary							
2100 Social Security	2,418	2,746	2,746	3,118	372	2,808	-
2101 Medicare	566	642	642	729	87	657	-
2210 Retirement	4,706	4,532	4,532	4,179	(353)	4,179	-
2300 Hospitalization	6,374	5,820	6,000	6,240	420	6,240	
2400 Group Life Insurance	452	279	420	420	141	420	-
3100 Professional Services		-	-	-	-	-	-
3310 Repairs/maintenance							
3320 Maint. Service Contracts	257	300	300	300	-	300	
3500 Printing	551	100	100	250	150	100	
3600 Advertising	99	150	150	150	-	150	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	1,466	500	500	1,500	1,000	500	
5810 Dues & Memberships	140	140	140	170	30	140	
6001 Office Supplies	548	250	250	500	250	250	
8001 Machinery & Equipment		250	250	1,000	750	250	
8002 Furniture & Fixtures		50	50	750	700	50	

Richmond County, Virginia
Budget FY 2015-16

02 Judicial Administration
4021 Courts
4021100 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	75,735	59,935	78,352	66,857	6,922	66,857	-
1001 Salary Secretary	42,811	43,239	43,239	43,671	432	43,671	
1002 Salary- Assistant							
2100 Social Security	2,165	2,681	2,681	2,708	27	2,708	-
2101 Medicare	506	627	627	633	6	633	-
2210 Retirement	6,160	5,552	5,552	5,171	(381)	5,171	-
2300 Hospitalization	10,456	5,820	12,480	12,480	6,660	12,480	
2400 Group Life Insurance	509	342	520	520	178	520	-
3100 Prof. Services -Secretary	11,578	-	11,578	-	-	-	-
3200 Jury Commissioners		400	400	400	-	400	
3300 Intern Compensation		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5413 Other Operating Supplies		100	100	100	-	100	
5500 Travel							
6001 Office Supplies	550	550	550	550	-	550	
Machinery and Equipment	375						
6012 Library Allowance	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	-
3320 Maint. Service Contracts	375	600	600	600	-	600	
3330 Ct. Appointed Attorney	4,522	8,500	8,500	8,500	-	8,000	
3500 Printing	184	250	250	250	-	250	
5320 Telecommunications		-	-	-	-	-	-
5500 Travel		100	100	100	-	100	
5810 Dues & Memberships	40	210	210	210	-	210	
5820 Conference/Education		1,000	1,000	1,000	-	800	
6001 Office Supplies	99	500	500	500	-	300	
6012 Books & Subscriptions	153	275	275	275	-	275	
8001 Machinery & Equipment	113	250	250	250	-	200	
8002 Furniture & Fixtures		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	-
3320 Maint. Service Contracts	-	50		50	-	50	
5230 Telecom/ADP Equipment	-	-		-	-	-	-
5810 Dues		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	-
3320 Maint. Service Contracts					-		
3800 Detention Expenses	4,400	9,300	50,000	11,300	2,000	11,300	
5320 Telecommunications	3,649	3,000	3,000	3,000	-	3,000	
5500 Travel	423	250	250	250	-	250	
6012 Books and Subscriptions							
6014 Other Supplies							
8002 Furniture & Fixtures		250	250	250	-	250	
8000 Lease of Office Space	14,866	15,948	16,000	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	-
1001 Salary-Clerk of Court	79,323	80,116	80,116	80,917	801	78,209	
1002 Deputies	57,099	57,670	57,670	58,246	576	58,246	
1003 Wages-P/Time Employee	10,120	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	-
2101 Medicare	2,090	2,201	2,201	2,221	20	2,182	-
2210 Retirement	19,631	17,692	17,692	16,477	(1,215)	16,156	-
2300 Hospitalization Plan	10,456	11,640	12,480	12,480	840	12,480	
2400 Group Life Insurance	1,623	1,089	1,660	1,656	568	1,624	-
3100 Professional Services	3,272						
3120 Auditor		2,500	2,500	2,500	-	2,500	
3160 Indexing	25,164	24,000	24,000	25,000	1,000	24,000	
3161 Recording		-	-	-	-	-	-
3310 Repairs/Maintenance		500	500	500	-	500	
3311 Preservation of Records		-	-	-	-	-	-
3320 Maint. Service Contracts	2,527	2,800	2,800	2,800	-	2,800	
3330 Ct. Appointed Attorney		1,000	1,000	1,000	-	1,000	
3500 Printing	149	100	100	100	-	100	
3600 Advertising/Public Info							
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel		500	500	500	-	500	
5810 Dues & Memberships	290	330	330	330	-	330	
5840 Miscellaneous							
6001 Office Supplies	2,481	3,000	3,000	3,000	-	3,000	
6012 Books & Subscriptions		150	150	150	-	150	
8001 Machinery & Equipment	808	750	750	750	-	750	
8002 Furniture & Fixtures		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

	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	-
1001 Salary-Comm. Attorney	123,103	124,334	124,334	125,577	1,243	121,375	
1002 Admin. Assistant	42,969	43,399	43,399	43,833	434	43,833	
1003 Victim Witness Asst. Prog.			-	-	-		
1004 Special Investigator	36,970	36,970	36,970	40,895	3,925	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	
2100 Social Security	13,388	14,320	14,320	18,697	4,377	14,164	-
2101 Medicare	3,274	3,349	3,349	4,373	1,024	3,312	-
2210 Retirement	26,903	24,910	24,910	23,168	(1,741)	22,671	-
2300 Hospitalization Plan	11,602	13,800	14,000	14,220	420	14,220	
2400 Group Life Insurance	2,286	1,533	2,329	2,329	796	2,279	-
Special Grand Jury							
3100 Professional Services	1,250	4,075	4,075	4,075	-	3,500	
3320 Maint. Service Contracts	2,154	1,650	1,650	1,650	-		
3500 Printing	225	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	
5810 Dues & Memberships	572	642	642	800	158	642	
5840 Micellaneous							
6001 Office Supplies	1,509	3,450	2,500	2,500	(950)	2,500	
6005 Janitorial Supplies		1,819	1,819	1,819	-	1,819	
6012 Books & Subscriptions	3,845	1,800	1,800	2,000	200	1,800	
6014 Other Supplies							
8000 Lease of Office Space		-	-	-	-	-	-
8001 Machinery & Equipment		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	-
1001 Salary - Sheriff	69,653	70,350	70,350	70,350	-	66,714	
1002 Salaries -Deputies	497,755	502,411	502,411	504,261	1,850	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	
1007 Salary - Secretary	47,385	48,059	48,059	48,640	581	48,640	
1008 Wages - P/Time Security	66,329	58,000	58,000	58,000	-	58,000	
1009 Overtime - General	18,190	20,000	20,000	20,000	-	20,000	
1010 Overtime - DMV	13,411	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	
1014 Secretary One	26,930	25,876	25,876	26,135	259	26,135	
2100 Social Security	57,335	59,018	61,002	59,250	232	59,025	-
2101 Medicare	13,041	13,803	14,267	13,857	54	13,804	-
2210 Retirement	111,847	108,544	108,544	100,533	(8,011)	100,103	-
2300 Hospitalization Plan	109,102	105,156	115,000	125,676	20,520	125,676	
2400 Group Life Insurance	9,809	6,678	10,200	10,104	3,426	10,061	-
3100 Professional Services							
3310 Repairs & Maintenance	20,992	16,500	20,000	16,500	-	16,500	
3320 Maint. Service Contracts	13,028	7,500	15,000	7,500	-	7,500	
3500 Printing	398	1,000	1,000	1,000	-	1,000	
3600 Advertising		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	
5500 Travel	11,263	12,000	8,000	12,000	-	12,000	
5501 Travel - Grant			-	-	-		
5659 Rapp. CJAcad.	8,168	8,168	9,438	9,438	1,270	9,438	
5800 Miscellaneous	1,506	1,000	1,000	1,000	-	1,000	
5810 Dues & Memberships	1,928	1,000	1,000	1,000	-	1,000	
6001 Office Supplies	3,493	4,500	4,500	4,500	-	4,500	
6008 DMV Mini-Grant Suppies							
6009 Vehicle Equip & Supplies	54,089	55,000	50,000	55,000	-	55,000	
6010 Police Supplies	8,220	7,000	7,000	7,000	-	7,000	
6011 Uniforms	12,735	7,500	7,500	7,500	-	7,500	
6012 Books & Subscriptions	302	500	500	500	-	500	
6014 Other Operating Supplies	2,684	3,000	3,000	3,000	-	3,000	
		-	-	-	-	-	-
8001 Machinery & Equipment	53	150	150	150	-	150	
8002 Furniture & Fixtures		250	250	250	-	250	
8003 Communications Equip.	3,385	1,500	1,500	3,300	1,800	3,300	
8004 Equipment - Grant	-		-	-	-		
8005 Motor Vehicles	84,303		62,000	55,000	55,000	12,000	
8007 Computer Equip/Supplies		-	-	-	-	-	-
K-9 Supplies	1,709	3,000	3,000	3,000		3,000	
**** Drug Enforcement Oper.	3,400	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	-
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	
3162 Maint. Of E911 Equipment	150,267	35,000	35,000	34,000	(1,000)	34,000	
3500 Printing							
3310 Repairs & Maintenance	505	3,000	3,000	4,000	1,000	4,000	
3600 Advertising	156	-		-	-	-	-
5210 Postal Services				-	-		
5230 Telecommunications	10,484	12,000	12,000	12,000	-	12,000	
5500 Travel	1,624			-	-		
5810 Dues & Memberships		200	200	200	-	200	
6001 Office Supplies		100	100	100	-	100	
6012 Books & Subscriptions		100	100	100	-	100	
6014 Other Supplies		500	500	500	-	500	
8001 Machinery & Equipment		-	-	-	-	-	-
Radio System Maint		8,000	8,000	8,000	-	8,000	
8002 Furniture & Fixtures		100	100	100	-	100	
Mapping System Maint		11,500	11,500	8,500	(3,000)	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	-
1001 Salary Full-time EMS	250,031	291,939	292,000	300,000	8,061	300,000	
					-		
1004 Salary Part-time EMS	133,178	100,000	100,000	105,000	5,000	100,000	
1005 Holiday Wages	3,644	8,000	8,000	8,000	-	8,000	
1006 Overtime Wages	9,000	5,000	4,000	5,000	-	5,000	
					-		
2100 Social Security	23,840	25,106	25,048	25,916	810	25,606	-
					-		
2101 Medicare	5,576	5,872	5,858	6,061	189	5,989	-
					-		
2210 Retirement	30,481	37,485	37,493	35,520	(1,965)	35,520	-
					-		
2300 Hospitalization	32,210	34,920	35,000	37,500	2,580	37,500	
					-		
2400 Group Life Insurance	2,893	2,306	3,600	3,570	1,264	3,570	-
					-		
Building Maintenance/Repairs	8,296	5,800	4,000	5,800	-	5,500	
					-		
Office Supplies	553	1,750	1,750	1,750	-	1,750	
					-		
EMS Supplies	15,183	17,500	12,000	17,500	-	17,000	
					-		
Uniforms	10,682	5,000	5,000	5,000	-	5,000	
					-		
Books & Subscriptions		250	250	250	-	250	
					-		
Furniture and Fixtures		250	250	250	-	250	
					-		
Vehicle Repairs and Fuel	22,405	28,000	24,000	28,000	-	27,000	
Miscellaneous	1,247	400	400	400	-	400	
Protective Clothing	1,359	3,000	3,000	3,000	-	3,000	
Communications Equipment					-		
PEMS	896	896	896	896	-		
EMS Retention Plan				18,000	18,000	18,000	
Training	4,192	4,000	4,000	4,000	-	4,000	
Grant Match Funds		15,000	5,000	15,000	-	5,000	
5658 RCRS, Inc.		-	-	-	-	-	-
					-		
5659 "Four for Life"		9,739	9,739	9,739	-	9,739	
					-		
5660 Ambulance Fund	30,000	30,000	30,000	29,690	(310)	29,690	
EMS Ambulance Billing	18,886	10,000	15,000	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	-
5657 RCVFD	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	
*Special Well		-	-	-	-	-	-
Fire Programs		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	
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	-
7001 Bridge House	12,640	1,000	12,640	12,000	11,000	12,000	

Richmond County, Virginia
Budget FY 2015-16

03 Public Safety
4034 Inspections
4034100 Building Inspections

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	-
1001 Salary-Code Administrator	50,256	50,759	50,759	51,267	508	51,267	
1002 Secretary	22,555	-			-	-	-
2100 Social Security	4,384	3,147	3,147	3,179	31	3,179	-
2101 Medicare	1,025	736	736	743	7	743	-
2210 Retirement	9,794	6,517	6,517	6,070	(447)	6,070	-
2300 Hospitalization Plan	9,416	10,000	6,240	6,240	(3,760)	6,240	
2400 Group Life Insurance	862	401	610	610	209	610	-
3500 Printing		100	100	100	-	100	
3600 Advertising		100	100	100	-	100	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	7,842	2,200	8,500	2,200	-	2,200	
5540 Convention & Education		-	-	-	-	-	-
5810 Dues & Memberships	35	100	100	100	-	100	
5830 1% Surcharge on Permits	794	1,500	1,500	1,500	-	1,500	
6001 Office Supplies	448	300	300	300	-	300	
6012 Books & Subscriptions		200	200	200	-	200	
6014 Other Supplies	18	50	50	50	-	50	
8001 Machinery & Equipment		50	50	50	-	50	
8002 Furniture & Fixtures		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	-
1001 Salary-Animal Warden	27,269	30,244	30,244	30,681	437	30,681	
2100 Social Security	1,620	1,875	1,875	1,902	27	1,902	-
2101 Medicare	379	439	439	445	6	445	-
2210 Retirement	3,596	3,883	3,883	3,633	(251)	3,633	-
2300 Hospitalization Plan	4,372	5,820	6,200	6,240	420	6,240	
2400 Group Life Insurance	297	239	365	365	126	365	-
3100 Professional Services	880	1,200	1,200	1,200	-	1,200	
3310 Repairs & Maintenance		500	500	500	-	500	
3500 Printing		50	50	50	-	50	
3600 Advertising		50	50	50	-	50	
3800 Housing of Dogs	11,690	9,000	10,000	9,000	-	9,000	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-
5500 Travel	590	300	300	300	-	300	
5810 Dues & Memberships		75	75	75	-	75	
5820 Claims & Bounties		300	300	300	-	300	
6001 Office Supplies	2,192	50	50	50	-	50	
6009 Vehicle Equip. & Supplies	2,926	3,500	6,000	18,500	15,000	5,000	
6010 Vehicle Replacement		-	-	-	-	-	-
6011 Uniforms	462	400	400	400	-	400	
6014 Other Supplies	145	250	250	250	-	250	
8001 Machinery & Equipment	1,285	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	-
3110 Prof. Health Services		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	-
1001 Stipend-EMS Coordinator	(4,641)	-	-	-	-	-	-
1002 Chief Emer. Ser. Salary	60,328	56,244	59,144	59,735	3,491	59,735	-
2100 Social Security	3,108	3,487	3,667	3,704	216	3,704	-
2101 Medicare	727	816	858	866	51	866	-
2210 Retirement	7,346	7,222	7,594	7,073	(149)	7,073	-
2220 Group Life Insurance	663	444	711	711	267	711	-
2300 Hospitalization Plan	6,285	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	-
6012 Books & Subscriptions		-	-	-	-	-	-
6014 Other Supplies		-	-	-	-	-	-
6015 Pen. EMS Council		-	-	-	-	-	-
8001 Machinery/Equipment	1,000	1250	500	1250	-	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	-
5110 Electrical - Streetlights	3,965	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	-
3140 Professional Services	5,141	24,500	5,000	24,500	-	18,500	
3160 Solid Waste/Recyc. Serv.	568,153	555,000	575,000	555,000	-	555,000	
3310 Repairs & Maintenance		2,000	2,000	2,000	-	2,000	
3500 Printing	-	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	-
1001 Salary - Custodian	21,446	21,660	21,660	21,877	217	21,877	
1002 Salary - Building/Grounds	33,097	33,428	33,428	33,762	334	33,762	
1003 P/T Attendent-Brush	11,430	9,450	11,430	10,500	1,050	10,500	
1005 Part-Time Custodial	14,690						
2100 Social Security	4,412	4,001	4,124	4,101	99	4,101	-
2101 Medicare	1,032	936	965	959	23	959	-
2210 Retirement	7,849	7,073	7,073	6,588	(486)	6,588	-
2300 Hospitalization Plan	11,602	13,800	14,200	14,220	420	14,220	
2400 Group Life Insurance	649	435	656	662	227	662	-
3300 Maintenance - Landscape	3,634	8,000	6,000	8,000	-	8,000	
3310 Repairs & Maintenance	42,222	15,000	25,000	15,000	-	15,000	
3311 Snow Removal	10,089	7,500	5,000	7,500	-	7,500	
3320 Maint. Service Contracts	15,133	13,000	13,000	13,000	-	13,000	
5110 Electrical Services	72,045	81,500	70,000	78,500	(3,000)	78,500	
5120 Heating Fuel	6,102	6,000	4,000	6,000	-	6,000	
5130 Water & Sewer	11,409	11,000	11,000	10,000	(1,000)	10,000	
5230 Telecommunications		-	-	-	-	-	-
5304 Gen. Insurances+LODA		51,559	51,559	51,065	(494)	51,065	
5500 Travel	3,641	2,400	3,000	2,400	-	2,400	
6001 Office Supplies							
6005 Janitorial Supplies	11,690	9,000	9,000	9,000	-	9,000	
6014 Other Supplies	239	2,000	2,000	2,000	-	2,000	
8001 Machinery & Equipment		675	675	675	-	675	
8002 Furniture & Fixtures		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	-
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	
5640 NN Free Clinic	18,000	15,000	15,000	29,577	14,577	3,000	
5641 State/Local Hosp. Program	-	550	550	550	-	550	
5642 RAHEC	-	-	-	-	-	-	-
5643 Tapp. Free Clinic	-	-	-	2,000	2,000	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	-
5620 MP-NN CSB	23,000	23,000	23,000	27,365	4,365	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	-
Budget - Dept. of Social Services		-		-	-	-	-
Dept. Of Social Services-Local		355,000	355,000	379,449	24,449	355,000	
Social Services-Non-Local		729,350	729,350	711,739	(17,611)	729,350	
DSS Payroll		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
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Activity Totals	339,631	337,500	300,000	337,500	-	337,500	
CSA Administrative		12,500	12,500	12,500		12,500	
Comp. Youth Services Act	339,631	325,000	300,000	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	-
5642 Family Development Center	126,000	126,000	189,957	189,957	63,957	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	-
5510 Travel-Co. Represent.	-	-	-	-	-	-	-
5643 Bay Aging Inc.	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	-
School Operation Budget		13,206,176	13,206,176	13,406,690	200,514	13,356,690	
Debt Service	-	-		-	-	-	-
School Construction Fund	-	-	-	-	-	-	-
Food Service/School Activity		607,005	607,005	639,775	32,770	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	-
5645 RCC	9,647	9,647	9,647	20,200	10,553	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	-
5660 R.C. YMCA	25,000	25,000	25,000	35,000	10,000	25,000	
5661 R.C. Little Leag	15,000	15,000	15,000	20,000	5,000	15,000	
5662 R.C. Youth Football	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	-
1001 Sal/Wages Curator	14,280	13,125	13,125	13,125	-	13,125	
2100 Social Security	885	814	814	814	(0)	814	-
2101 Medicare	207	190	190	190	-	190	-
5662 R.C. Museum	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	-
5646 R.C. Public Library	79,160	84,160	84,160	89,160	5,000	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	-
1001 Salary- Planner	2,048	32,000	32,000	32,000	-	32,000	
1002 Dev. Services Manager	40,479	42,000	44,000	44,440	2,440	44,440	
1004 Compliance Officer	36,328	36,691	36,691	36,691	-	36,691	
1003 Wages- PC & BZA	3,100	8,000	6,000	6,500	(1,500)	6,500	
2100 Social Security	4,969	7,359	7,359	7,417	58	7,448	-
2101 Medicare	1,162	1,721	1,721	1,735	14	1,735	-
2210 Retirement	10,517	14,213	14,470	13,395	(818)	13,395	-
2300 Hospitalization Plan	4,485	11,640	15,000	15,696	4,056	15,696	
2400 Group Life Insurance	934	874	1,346	1,346	472	1,346	-
3100 Professional Services	2,121	4,000	1,500	2,400	(1,600)	2,400	
3310 Repairs & Maintenance		250	250	250	-	250	
3500 Printing		1,000	250	1,000	-	1,000	
3600 Advertising	1,172	1,500	2,500	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	
5540 Convention & Education	90	-	300	1,800	1,800	1,800	-
5810 Dues & Memberships		200	200	200	-	200	
5840 Miscellaneous							
6001 Office Supplies	950	650	800	650	-	650	
6009 Vehicle Equip. & Supplies		-	-	-	-	-	-
6012 Books & Subscriptions		150	100	150	-	150	
6014 Other Supplies							
8002 Furniture & Fixtures		250	100	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	-
2300 Hospitalization Plan			-				
3100 Professional Services				-	-		
3500 Printing	200	200	200	200	-	200	
3600 Advertising	9,345	3,000	3,000	3,000	-	3,000	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications							
5500 Travel	-	500	500	500	-	500	
5647 NN Tourism Commission	4,500	4,500	4,500	7,500	3,000	6,500	
5648 NNCBR Partnership	4,000	4,000	4,000	6,000	2,000	4,000	
5649 Potomac Gateway		-	-	-	-	-	-
5650 Other Contributions		200	200	200	-	200	
5651 Menokin	1,000	1,000	1,000	1,750	750	1,000	
5810 Dues & Memberships		500	500	500	-	500	
6012 Books & Subscriptions		488	400	488	-	488	
6014 Other Operating Supplies	608	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	-
5650 NN Plan. Dist. Com.	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	
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	-
5652 NNSWCD	15,000	10,000	10,000	15,000	5,000	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	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	-
1001 Wages - Board Members	950	1,400	1,400	1,400	-	1,400	
2100 Social Security	59	87	87	87	-	87	-
2101 Medicare	14	20	20	20	-	20	-
3500 Printing		50	50	50	-	50	
3600 Advertising	1,055	1,500	1,500	1,500	-	1,500	
5210 Postal Services		-	-	-	-	-	-
5500 Travel		100	100	100	-	100	
6014 Other Operating Supplies	17	50	50	50	-	50	

Richmond County, Virginia
Budget FY 2015-16

08 Community Development
4082 Environmental Management
4082700 Litter Control/Recycling

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	-
3000 Assign-a Highway - Litter	2,784	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	-
1001 Salaries & Fringe Contrib.	38,649	38,974	38,974	40,424	1,450	40,424	
5210 Postal Services		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel							
5654 Jamestown 4-H		-	-	-	-	-	-
5655 Support Services		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	

Richmond County, Virginia
Budget FY 2015-16

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	-
Contingency Fund	58,704	3,000	10,000	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	
Northern Neck Food Bank				5,000		1,000	
Workers Compensation		31,246	63,000	32,671	1,425	32,671	
Rapp Riv. Basin Comm	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	
The Haven	3,500	3,500	3,500	4,000	500	4,000	
Southeast RCAP		-		-	-	-	-
Miscellaneous							
CASA		-		-	-	-	-
Rap. Council Sexual Abuse				-	-	-	-
Habitat for Humanity		-		-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

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
Budget FY 2015-16

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	-
3110100 Real Property Taxes	5,182,935	5,210,000	5,210,000	5,210,000	-	
3110200 Public Service Corps.	409,293	415,000	415,000	415,000	-	
3110300 Personal Prop. Taxes	1,356,838	1,381,000	1,400,000	1,526,000	145,000	
3110303 Mobile Home Taxes	10,977	16,000	12,000	16,000	-	
3110400 Mach. & Tools Tax	266	320	320	10,000	9,680	
3110500 Merchants Cap. Tax	59,333	53,000	58,000	53,000	-	
3110601 Penalties	55,254	70,000	65,000	70,000	-	
3110602 Interest	43,859	35,000	40,000	35,000	-	

Richmond County, Virginia
Budget FY 2015-16

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	-	-
3120100 Local Sales Tax	1,292,048	1,250,000	1,290,000	1,250,000	-	
3120200 Utility Tax	122,817	125,000	122,000	125,000	-	
3120400 Franchise License Tax		-	-	-	-	
3120500 Motor Veh. Licenses		-	-	-	-	
3120700 Taxes-Record.& Wills	54,880	46,000	50,000	46,000	-	
3120800 Gross Receipt Util Tax	21,734	24,000	21,000	24,000	-	

Richmond County, Virginia
Budget FY 2015-16

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)	-
3130101 Animal Licenses	7,037	10,000	7,000	8,000	(2,000)	
3130102 Rabies Clinic Fees		-		-	-	
3130305 Transfer Fees	287	350	350	350	-	
3130308 Building Permits	26,850	27,000	27,000	27,000	-	
3130320 Land Dev. Fees	19,754	20,000	20,000	20,000	-	
3130330 Other Permits & Fees	250	250	250	250	-	

Richmond County, Virginia
Budget FY 2015-16

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
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Source Totals	29,785	35,000	30,000	33,000	(2,000)	-
3140101 Court Fines & Forfeit.	29,785	35,000	30,000	33,000	(2,000)	

Richmond County, Virginia
Budget FY 2015-16

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)	-
3150101 Interest on Deposits	6,395	22,000	8,000	10,000	(12,000)	
3150201 Rev. from Prop. Lease	200,895	15,627	15,000	6,000	(9,627)	

Richmond County, Virginia
Budget FY 2015-16

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	-	-
3160103 Sheriff's Fees	913	1,000	1,000	1,000	-	
3160104 Law Library Fees	-	-	-	-	-	
3160105 Cthouse Maint. Fees	3,518	4,000	4,000	4,000	-	
3160106 Circuit Ct. Interest	1,957	350	350	350	-	
3160107 Cthouse Security Fees	18,379	15,000	15,000	15,000	-	
3160201 Comm. Atty's Fees	1,331	500	500	500	-	
3160301 DARE Program	-	-	-	-	-	
3160602 Sale of Publications	-	500	500	500	-	
3160701 Charges for Streetlight	1,659	4,150	4,150	4,150	-	

Richmond County, Virginia
Budget FY 2015-16

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)	-
3180300 Expenditure Refunds	922,630	1,010,587	1,000,000	1,000,000	(10,587)	
3189900 Miscellaneous Rev.	44,088	25,000	25,000	25,000	-	
3189902 Court Service Unit	(370)	15,750	15,750	15,750	-	

Richmond County, Virginia
Budget FY 2015-16

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	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2015-16

**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)	-
3220101 ABC Profits	-	-	-	-	-	-
3220102 Wine Taxes	-	-	-	-	-	-
3220103 Motor Vehicle Carriers	573	1,000	1,000	1,000	-	
3220105 Mobile Home Title Tax	8,043	17,500	12,000	14,000	(3,500)	
3220106 Grantor Tax on Deeds	15,506	17,210	17,210	16,000	(1,210)	
3220107 PPTR Act Payments	803,954	803,954	803,954	803,954	-	

Richmond County, Virginia
Budget FY 2015-16

**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	-
3230101 Commonwealth Att'y	165,219	165,124	162,000	168,531	3,407	
3230201 Sheriff	634,695	635,047	629,000	646,774	11,727	
3230301 Comm. of the Revenue	56,426	59,572	59,500	61,130	1,558	
3230401 Treasurer	73,000	73,135	72,500	74,703	1,568	
3230501 Medical Examiner		90	90	90	-	
3230601 Registrar/Elect. Board	27,868	28,000	27,000	28,000	-	
3230701 Clerk-Circuit Court	160,183	141,606	140,000	144,347	2,741	

Richmond County, Virginia
Budget FY 2015-16

**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	-
3240102 Public Ass't/Welfare	239,486	329,350	329,350	329,350	-	-
		-		-		-
3240105 Comp. Services Act	186,978	243,500	243,500	243,500	-	
3240201 State Sales Tax Share	1,095,655	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	
Asset Forfeiture Fund	2,706					
3240203 At-Risk 4-Year Old	80,653	79,380	143,337	143,337	63,957	
3240204 Adult Literacy Grant		-	-	-	-	-
3240216 E-911 Wireless	45,378	41,000	41,000	41,000	-	
3240401 CJS Grants Law Enf.	25,869	10,620	10,620	10,620	-	
RSAF Grant	11,816					
3240402 Emerg. Med. Services	9,740	9,739	9,740	9,739	-	
3240403 Multi-Juris.GrandJury	-	5,600	5,600	5,600	-	
3240404 Juvenile Justice Grant		-	-	-	-	-
3240405 Dom. Violence Grant	50,000	40,000	40,000	40,000	-	
3240407 Litter Control	-	6,300	6,300	6,300	-	
3240408 Pre-school Pilot grant						
3240409 DMV Sel. Enforcem't	18,230	25,500	25,500	25,500	-	
3240410 Court Security	-	22,000	22,000	22,000	-	
3240411 School Resource Off.	46,070	41,464	42,000	20,000	(21,464)	
3240412 Fire Programs Fund	45,332	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)	

Richmond County, Virginia
Budget FY 2015-16

**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	-
3310101 Fed. PILT	8,960	8,000	8,960	8,960	960	
3330101 Law Enforce. Grant	1,866	22,400	22,400	22,400	-	
3330109 Livescan Grant		-	-	-	-	-
3330213 School Food Reimb.	343,322	345,000	345,000	345,000	-	
3330214 Fed. School Funds	564,346	546,523	550,000	578,926	32,403	
3330504 Social Services Grant	470,104	400,000	400,000	400,000	-	
			-			

Richmond County, Virginia
Budget FY 2015-16

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	-
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	-	
		-	-	-		-
3410506 Carryover Fund-School		145,488	145,488	-	(145,488)	
Other School Funds				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)	
Interest Subsidy -QSCB	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	