

Richmond County, Virginia
Budget FY 2016-17

**RICHMOND COUNTY, VIRGINIA
FISCAL YEAR 2016-2017 EXPENDITURE AND REVENUE ESTIMATES**

EXPENDITURE ESTIMATES

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Category Totals	23,037,133	23,375,067	24,113,049	24,232,212	857,145	23,882,581	-
General Government Admin.	2,493,711	2,462,030	2,735,967	2,747,293	285,263	2,746,360	-
Judicial Administration	655,103	634,823	627,310	620,351	(14,472)	565,592	-
Public Safety	2,540,680	2,528,481	2,775,934	2,606,346	77,865	2,602,814	-
Public Works	904,725	876,058	889,741	918,174	42,116	918,174	-
Health and Welfare	2,141,736	2,365,266	2,422,716	2,409,466	44,200	2,366,766	-
Education	13,822,828	14,006,112	14,165,422	14,387,380	381,268	14,188,924	-
Parks, Recreation & Culture	146,032	146,789	166,789	161,789	15,000	148,789	-
Community Development	245,318	273,520	239,154	282,096	8,576	255,844	-
Nondepartmental	87,000	81,988	90,015	99,317	17,329	89,317	-
Capital Projects **	-	-	-	-	-	-	-

** Not Shown In Category Totals

REVENUE ESTIMATES

	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	23,065,663	23,375,067	23,971,639	23,882,581	507,514	-
Local Sources	9,921,869	9,950,850	9,506,850	10,009,850	59,000	-
State Sources	10,530,452	10,707,509	11,041,041	11,230,990	523,481	-
Federal Sources	1,394,337	1,355,286	1,346,326	1,385,511	30,225	-
Nonrevenue Receipts/Transfers	1,219,005	1,361,422	2,077,422	1,256,230	(105,192)	-

Richmond County, Virginia
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RECAPITULATION OF EXPENDITURES

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Department Totals	23,037,133	23,375,067	24,113,049	24,232,212	857,145	23,882,581	-
4011010 Board of Supervisors	107,325	106,052	114,902	110,052	4,000	110,052	-
4011020 Operating Reserve	1,461,692	1,476,500	1,507,500	1,700,000	223,500	1,700,797	-
4012110 County Administrator	197,046	169,174	286,798	210,834	41,660	210,834	-
4012210 Info. Technology	231,223	222,596	225,296	227,064	4,468	227,064	-
4012310 Comm. of Revenue	171,109	174,945	179,445	184,313	9,368	182,583	-
4012320 Assessor	30,862	30,000	30,000	30,000	-	30,000	-
4012410 Treasurer	210,632	203,716	228,542	204,744	1,028	204,744	-
4013100 Electoral Bd./Officials	11,746	17,711	100,799	17,711	-	17,711	-
4013200 Voter Registrar	72,076	61,337	62,686	62,575	1,239	62,575	-
4021100 Circuit Court	73,292	66,857	65,191	67,606	749	15,000	-
4021200 General District Court	3,838	10,860	5,435	10,860	-	10,860	-
4021300 Magistrate	-	100	100	100	-	100	-
4021500 Juv. Detention/CS Unit	71,755	30,748	30,748	30,748	-	30,748	-
4021600 Clerk of Circuit Court	201,657	227,930	227,797	233,909	5,980	231,756	-
4022100 Commonwealth's Atty	304,561	298,328	298,040	277,128	(21,200)	277,128	-
4031200 Sheriff	1,508,246	1,419,517	1,457,983	1,461,091	41,573	1,456,323	-
4031400 E911 Management	86,351	68,500	233,774	64,500	(4,000)	64,500	-
4032300 Ambulance/Rescue	578,578	657,764	670,379	676,255	18,491	676,255	-
4032200 Fire Suppression/VFD	142,437	157,000	190,800	157,000	-	157,000	-
4033200 Jail	-	-	-	-	-	-	-
4033201 Juvenile Group Home	11,698	12,000	11,698	11,698	(302)	11,698	-
4034100 Building Inspections	72,072	72,759	74,509	89,192	16,433	90,427	-
4035100 Animal Control	62,636	60,791	57,391	64,848	4,057	64,848	-
4035300 Medical Examiner	80	400	200	400	-	400	-
4035500 Civil Defense	78,582	79,750	79,200	81,363	1,612	81,363	-
4041320 Street Lights	4,292	4,150	4,150	4,150	-	4,150	-

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4042300/400 Solid Waste	601,558	575,600	588,100	600,600	25,000	600,600	-
4043200 General Properties	298,875	296,308	297,491	313,424	17,116	313,424	-
4051100 Local Health Services	126,759	122,309	122,259	139,009	16,700	122,309	-
4052500 Community Serv. Bd.	23,000	23,500	23,500	29,000	5,500	25,000	-
4053100 Dept. of Social Services	1,533,421	1,684,350	1,629,350	1,706,350	22,000	1,684,350	-
4053110 Comp. Services Act	260,000	337,500	450,000	337,500	-	337,500	-
4053150 Family Dev. Center	190,906	189,957	189,957	189,957	-	189,957	-
4053230 Area Agency on Aging	7,650	7,650	7,650	7,650	-	7,650	-
4060000 Public Schools	13,813,181	13,996,465	14,155,775	14,366,780	370,315	14,179,277	-
4068100 Rapp. Comm. College	9,647	9,647	9,647	20,600	10,953	9,647	-
4071500 Recreational Programs	42,500	42,500	62,500	52,500	10,000	42,500	-
4072200 Richmond Co. Museum	19,372	18,129	18,129	18,129	(0)	18,129	-
4073100 Rich. Co. Pub. Library	84,160	86,160	86,160	91,160	5,000	88,160	-
4081100 Planning	160,991	170,451	146,209	174,909	4,458	152,657	-
4081500 Economic Developm't	12,488	16,438	16,338	16,938	500	15,938	-
4081600 N.N. Planning Dist.	9,500	9,500	9,500	9,500	-	9,500	-
4082400 Soil & Water Conserv.	10,000	10,000	10,000	15,000	5,000	12,000	-
4082600 Wetlands Board	2,131	3,207	2,607	3,207	-	3,207	-
4082700 Litter Control/Recycl'g	3,634	5,000	5,000	5,000	-	5,000	-
4083000 Coop. Ext. Program	46,574	58,924	49,500	57,542	(1,382)	57,542	-
4091400 Misc. & Contingencies	87,000	81,988	90,015	99,317	17,329	89,317	-
4094000 Capital Projects	-	-	-	-	-	-	See Page 1

Richmond County, Virginia
Budget FY 2016-17

RECAPITULATION OF REVENUES

MAJOR SOURCE

	2014-15 Audited Revenues	15-16 Budgeted Revenues	15-16 Estimated Actual Revenues	16-17 Preliminary Estimate	Increase (Decrease) 16-17 Budget	16-17 Adopted Revenue Budget
Source Totals	23,065,663	23,375,067	23,971,639	23,882,581	507,514	-
3110000 Gen'l Property Taxes	7,431,289	7,335,000	7,465,000	7,525,000	190,000	-
3120000 Other Local Taxes	1,323,118	1,445,000	990,000	1,420,000	(25,000)	-
3130000 Permits, Privilege Fees	58,390	55,600	53,600	53,600	(2,000)	-
3140000 Fines & Forfeitures	-	33,000	33,000	33,000	-	-
3150000 Rev. from Money/Prop.	24,971	16,000	14,000	12,000	(4,000)	-
3160000 Charges for Services	33,594	25,500	25,500	25,500	-	-
3180000 Misc./Recovered Costs	1,050,507	1,040,750	925,750	940,750	(100,000)	-
3210000 Pymt. in Lieu of Taxes	-	-	-	-	-	-
3220000 Non-Categor. State Aid	829,631	834,954	830,954	830,954	(4,000)	-
3230000 Shared Expenses	1,099,972	1,123,575	1,125,575	1,148,590	25,015	-
3240000 Categorical State Aid	8,600,849	8,748,980	9,084,512	9,251,446	502,466	-
3330000 Categorical Fed. Aid	1,394,337	1,355,286	1,346,326	1,385,511	30,225	-
3410000 Non-Revenue Recpts.	1,219,005	1,361,422	2,077,422	1,256,230	(105,192)	-

Richmond County, Virginia
Budget FY 2016-17

01 General Government Administration
4011 Legislative
4011010 Board of Supervisors

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	107,325	106,052	114,902	110,052	4,000	110,052	
1001 Salaries & Wages	31,000	31,000	31,000	31,000	-	31,000	
2100 Social Security	1,761	1,922	1,922	1,922	-	1,922	
2101 Medicare	412	450	450	450	-	450	
2300 Hospitalization Plan	12,456	12,480	12,480	12,480	-	12,480	
3100 Prof. Services/Ind. Auditor	48,104	52,000	60,000	56,000	4,000	56,000	
3500 Printing	-	500	-	500	-	500	
3600 Advertising/Public Info.	6,726	2,500	5,000	2,500	-	2,500	
5306 Employee Bonds		-		-	-		
5307 Public Officials Liability		-		-	-		
5500 Travel	225	-			-		
5600 Discretionary fund	5,139	1,500	500	1,500	-	1,500	
5810 Dues & Memberships	950	3,000	3,000	3,000	-	3,000	
5840 Miscellaneous	276	250	100	250	-	250	
6012 Books & Subscriptions	259	150	150	150	-	150	
6014 Other Supplies	17	300	300	300	-	300	
6015 Codification			-		-		

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	1,461,692	1,476,500	1,507,500	1,700,000	223,500	1,700,797	-
6701 Courthouse Renovation	-	-	-	-	-	-	-
6702 Parking Lot Development		-		-	-		-
6703 Commerce Park Develop.		-		-	-		-
6704 Dist. Court Improvements	-	-	-	-	-		
6705 Debt Service	1,461,692	1,450,000	1,481,000	1,475,000	25,000	1,475,000	
6706 Family Dev. Addition	-						
Capital Improvement Plan		25,000	25,000	75,000	50,000	75,000	
6708 Reserve Non-designated		1,500	1,500	75,000	73,500	75,797	
6709 Reserve Designated				75,000	75,000	75,000	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	197,046	169,174	286,798	210,834	41,660	210,834	-
1001 Salary-Co. Administrator	68,295	75,037	75,037	77,303	2,266	77,303	
1002 Finance Officer/Office Mgr	30,000	30,000	33,000	48,000	18,000	48,000	
2100 Social Security	5,949	6,512	6,698	7,769	1,256	7,769	-
2101 Medicare	1,391	1,523	1,567	1,817	294	1,817	-
2210 Retirement	12,021	12,436	12,436	11,904	(533)	11,904	-
2300 Hospitalization Plan	12,048	12,060	12,060	12,000	(60)	12,000	
2400 Group Life Insurance	1,170	1,250	1,300	1,641	392	1,641	-
3100 Profess. Services Other	51,657	25,000	135,000	35,000	10,000	35,000	
3310 Repairs/Maintenance		-	-	-	-	-	-
3320 Maint. Service Contracts		100	100	100	-	100	
3500 Printing	101	100	100	100	-	100	
5210 Postal Services		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-
5306 Surety Bonds		-	-	-	-	-	-
5500 Travel	7,920	955	6,000	13,000	12,045	13,000	
5810 Dues & Memberships	310	200	250	200	-	200	
5840 Miscellaneous	4,650						
6001 Office Supplies	1,150	1,400	1,200	1,400	-	1,400	
6009 Vehicle Equip & Supplies	328	2,000	1,500	-	(2,000)	-	
6012 Books & Subscriptions		250	250	250	-	250	
6014 Other Supplies	56	100	100	100	-	100	
8001 Machinery & Equipment		250	200	250	-	250	
8002 Furniture & Fixtures		-	-	-	-	-	-
8005 Motor Vehicles		-	-	-	-	-	-
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	231,223	222,596	225,296	227,064	4,468	227,064	-
1001 Salary-Technology Dir.	53,258	53,790	53,790	55,404	1,614	55,404	
2100 Social Security	2,715	3,335	3,335	3,435	100	3,435	-
2101 Medicare	635	780	780	803	23	803	-
2210 Retirement	6,838	6,369	6,369	5,263	(1,105)	5,263	-
2300 Hospitalization Plan	8,532	8,532	8,532	8,532	-	8,532	
2400 Group Life Insurance	634	640	640	726	86	726	-
3100 Professional Services	10,826	12,000	12,000	12,000	-	12,000	
3310 Repairs & Maintenance	27,581	22,500	22,500	24,500	2,000	24,500	
3300 Network Maintenance		1,000	1,000	1,000	-	1,000	
3500 Printing	-	150	100	150	-	150	
3600 Advertising	166	500	250	500	-	500	
5210 Postal Services	18,022	17,000	25,000	17,000	-	17,000	
5230 Telecommunications	74,743	68,500	60,000	68,500	-	68,500	
5500 Travel	76	250	250	-	(250)	-	
5810 Dues & Memberships	-	250	250	250	-	250	
5840 Miscellaneous	(11,500)	200	100	200	-	200	
6001 Office Supplies	311	400	200	400	-	400	
6012 Books & Subscriptions		150	100	150	-	150	
8001 Computer Equipment	38,386	26,000	30,000	28,000	2,000	28,000	
County Website					-		
8002 Furniture and Fixtures	-	250	100	250	-	250	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	171,109	174,945	179,445	184,313	9,368	182,583	-
1001 Salary - Commissioner	61,915	62,534	62,534	64,410	1,876	64,410	
1002 Salary - Deputy	28,652	28,939	30,000	32,939	4,000	32,939	
1003 Wages-P/Time Employee		-	-	-	-	-	-
1004 Salary Secretary	22,815	22,815	22,815	23,275	460	23,275	
2100 Social Security	5,560	7,086	7,152	7,479	393	7,479	-
2101 Medicare	1,300	1,657	1,673	1,749	92	1,749	-
2210 Retirement	14,102	13,532	13,657	11,459	(2,072)	11,459	-
2300 Hospitalization Plan	25,937	25,992	25,992	25,992	-	25,992	
2400 Group Life Insurance	1,349	1,360	1,373	1,580	220	1,580	-
3100 Professional Services	4,136	3,750	5,500	6,000	2,250	5,000	
3310 Repairs/Maintenance		100	100	100	-	100	
3320 Maint. Service Contracts	1,677	2,480	4,500	4,730	2,250	4,000	
3500 Printing		100	100	100	-	100	
3600 Advertising	80	150	150	150	-	150	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	1,829	1,500	1,500	1,800	300	1,800	
5810 Dues & Memberships	370	400	400	400	-	400	
6001 Office Supplies	777	1,500	1,000	1,000	(500)	1,000	
6012 Books & Subscriptions	610	550	600	650	100	650	
8001 Machinery & Equipment		300	200	300	-	300	
8002 Furniture & Fixtures		200	200	200	-	200	
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
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01 General Government Administration
4012 General and Financial Administration
4012320 Assessor

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	30,862	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	30,862	30,000	30,000	30,000	-	30,000	-
5210 Postal Service	-	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
6001 Office Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

01 General Government Administration
4012 General and Financial Administration
4012410 Treasurer

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	210,632	203,716	228,542	204,744	1,028	204,744	-
1001 Salary-Treasurer	63,768	62,250	68,000	62,453	203	62,453	
1002 Salaries-Deputies	86,823	86,715	86,715	82,000	(4,715)	82,000	
1003 Wages-P/Time Employee		-	-	-	-	-	-
2100 Social Security	8,960	9,236	9,592	8,956	(280)	8,956	-
2101 Medicare	2,096	2,160	2,243	2,095	(65)	2,095	-
2210 Retirement	19,201	17,637	18,318	13,723	(3,914)	13,723	-
2300 Hospitalization Plan	19,542	18,720	26,000	26,000	7,280	26,000	
2400 Group Life Insurance	1,780	1,773	1,773	1,892	120	1,892	-
3100 Professional Services	1,146	-	2,000	2,000	2,000	2,000	-
3310 Repairs/Maintenance		100	100	100	-	100	
3320 Maint. Service Contracts	1,707	300	1,000	700	400	700	
3500 Printing		-	-	-	-	-	-
3600 Advertising		300	6,000	300	-	300	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	121	750	500	750	-	750	
5810 Dues & Memberships	420	350	900	350	-	350	
6001 Office Supplies	5,468	3,000	5,000	3,000	-	3,000	
Misc	(400)						
6012 Books & Subscriptions		-	-	-	-	-	-
6014 Other Supplies							
8001 Machinery & Equipment		350	200	350	-	350	
8002 Furniture & Fixtures		75	200	75	-	75	
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	11,746	17,711	100,799	17,711	-	17,711	-
1001 Salary-Electoral Officials	5,112	4,765	4,765	4,765	-	4,765	
			-				
1002 Wages-Election Officials	2,785	5,500	6,000	5,500	-	5,500	
2100 Social Security	317	636	667	636	-	636	-
2101 Medicare	74	149	156	149	-	149	-
3100 Professional Services	1,023	3,586	10,000	3,586	-	3,586	
3310 Repairs & Maintenance		1,000	500	1,000	-	1,000	
3320 Maintenance Service							
3500 Printing							
3600 Advertising		100	750	100	-	100	
3800 Lease of Polling Places		300	300	300	-	300	
5210 Postal Services		-		-	-	-	-
5500 Travel	1,763	1,000	1,000	1,000	-	1,000	
5810 Dues and Membership	125	-		-	-	-	-
6001 Office Supplies		300	300	300	-	300	
6014 Other Supplies	197	125	2,500	125	-	125	
8001 Machinery & Equipment	350	250	73,860	250	-	250	

Richmond County, Virginia
Budget FY 2016-17

01 General Government Administration
4013 Board of Elections
4013200 Voter Registrar

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	72,076	61,337	62,686	62,575	1,239	62,575	-
1001 Salary-Registrar	42,960	35,293	37,000	37,000	1,707	37,000	
1002 Wages-Ass't Registrar	9,786	10,000	10,000	10,000	-	10,000	
1003 Part Time Salary							
2100 Social Security	2,941	2,808	2,914	2,914	106	2,914	-
2101 Medicare	688	657	682	682	25	682	-
2210 Retirement	4,657	4,179	4,381	3,515	(664)	3,515	-
2300 Hospitalization	6,953	6,240	5,000	6,240	-	6,240	
2400 Group Life Insurance	511	420	420	485	65	485	-
3100 Professional Services		-	-	-	-	-	-
3310 Repairs/maintenance							
3320 Maint. Service Contracts		300	300	300	-	300	
3500 Printing	387	100	100	100	-	100	
3600 Advertising	164	150	150	150	-	150	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	1,356	500	1,000	500	-	500	
5810 Dues & Memberships	140	140	140	140	-	140	
6001 Office Supplies	647	250	400	250	-	250	
8001 Machinery & Equipment	886	250	150	250	-	250	
8002 Furniture & Fixtures		50	50	50	-	50	

Richmond County, Virginia
Budget FY 2016-17

02 Judicial Administration
4021 Courts
4021100 Circuit Court

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	73,292	66,857	65,191	67,606	749	15,000	-
1001 Salary Secretary	40,689	43,671	45,000	47,215	3,544	15,000	
1002 Salary- Assistant							
2100 Social Security	2,006	2,708	2,790	2,927	220		-
2101 Medicare	469	633	653	685	51		-
2210 Retirement	4,627	5,171	5,328	4,485	(685)		-
2300 Hospitalization	11,440	12,480	9,000	10,000	(2,480)		
2400 Group Life Insurance	429	520	520	619	99		-
3100 Prof. Services -Secretary	11,652	-		-	-	-	-
3200 Jury Commissioners		400	250	400	-		
3300 Intern Compensation		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5413 Other Operating Supplies	144	100	100	100	-		
5500 Travel							
6001 Office Supplies	629	550	550	550	-		
Machinery and Equipment	582		375				
6012 Library Allowance	625	625	625	625	-		

Richmond County, Virginia
Budget FY 2016-17

02 Judicial Administration
4021 Courts
4021200 General District Court

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	3,838	10,860	5,435	10,860	-	10,860	-
3320 Maint. Service Contracts	375	600	600	600	-	600	
3330 Ct. Appointed Attorney	2,422	8,000	3,000	8,000	-	8,000	
3500 Printing	566	250	200	250	-	250	
5320 Telecommunications		-	-	-	-	-	-
5500 Travel		100	100	100	-	100	
5810 Dues & Memberships	40	210	210	210	-	210	
5820 Conference/Education		800	500	800	-	800	
6001 Office Supplies	75	300	300	300	-	300	
6012 Books & Subscriptions	360	275	200	275	-	275	
8001 Machinery & Equipment		200	200	200	-	200	
8002 Furniture & Fixtures		125	125	125	-	125	

Richmond County, Virginia
Budget FY 2016-17

02 Judicial Administration

4021 Courts

4021300 Magistrate

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
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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 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	71,755	30,748	30,748	30,748	-	30,748	-
3320 Maint. Service Contracts					-		
3800 Detention Expenses	55,981	11,300	11,300	11,300	-	11,300	
5320 Telecommunications	4,008	3,000	3,000	3,000	-	3,000	
5500 Travel		250	250	250	-	250	
6012 Books and Subcriptions							
6014 Other Supplies							
8002 Furniture & Fixtures		250	250	250	-	250	
misc	(3,100)						
8000 Lease of Office Space	14,866	15,948	15,948	15,948	-	15,948	

Richmond County, Virginia
Budget FY 2016-17

02 Judicial Administration
4021 Courts
4021600 Clerk of the Circuit Court

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	201,657	227,930	227,797	233,909	5,980	231,756	-
1001 Salary-Clerk of Court	80,116	78,209	86,000	78,552	343	78,552	
1002 Deputies	57,670	58,246	58,246	60,004	1,758	60,004	
1003 Wages-P/Time Employee	9,470	14,000	5,000	14,000	-	12,000	
1008 Grant Positions							
2100 Social Security	8,999	9,328	9,253	9,458	130	9,334	-
2101 Medicare	2,105	2,182	2,164	2,212	30	2,183	-
2210 Retirement	17,692	16,156	17,079	13,163	(2,993)	13,163	-
2300 Hospitalization Plan	12,964	12,480	19,000	19,000	6,520	19,000	
2400 Group Life Insurance	1,640	1,624	2,000	1,815	191	1,815	-
3100 Professional Services							
3120 Auditor	-	2,500	2,500	2,500	-	2,500	
3160 Indexing	5,219	24,000	18,000	24,000	-	24,000	
3161 Recording		-	-	-	-	-	-
3310 Repairs/Maintenance		500	500	500	-	500	
3311 Preservation of Records		-	-	-	-	-	-
3320 Maint. Service Contracts	2,511	2,800	2,800	2,800	-	2,800	
3330 Ct. Appointed Attorney		1,000	600	1,000	-	1,000	
3500 Printing		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	(450)						
6001 Office Supplies	2,859	3,000	3,000	3,000	-	3,000	
6012 Books & Subscriptions		150	150	150	-	150	
8001 Machinery & Equipment	572	750	500	750	-	750	
8002 Furniture & Fixtures		75	75	75	-	75	
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	304,561	298,328	298,040	277,128	(21,200)	277,128	-
1001 Salary-Comm. Attorney	124,334	121,375	130,000	121,906	531	121,906	
1002 Admin. Assistant	43,399	43,833	44,000	45,000	1,167	45,000	
1003 Victim Witness Asst. Prog.			-	-	-	-	
1004 Special Investigator	36,970	36,970	20,000		(36,970)		
1005 Part-time Clerical		-	-	-	-	-	-
1006 Ast. Commonwealth Att.		-			-		-
1007 Sal. Clerical Assistant	26,007	26,267	30,000	35,000	8,733	35,000	
2100 Social Security	13,441	14,164	13,888	12,518	(1,645)	12,518	-
2101 Medicare	3,282	3,312	3,248	2,928	(385)	2,928	-
2210 Retirement	24,356	22,671	24,154	19,181	(3,490)	19,181	-
2300 Hospitalization Plan	14,909	14,220	17,000	21,000	6,780	21,000	
2400 Group Life Insurance	2,306	2,279	1,800	2,645	366	2,645	-
Special Grand Jury							
3100 Professional Services	4,887	3,500	2,500	6,500	3,000	6,500	
3320 Maint. Service Contracts	2,137	-		-	-	-	
3500 Printing		500	500	500	-	500	
3600 Advertising							
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	5,289	1,605	4,000	2,000	395	2,000	
5810 Dues & Memberships	860	642	650	350	(292)	350	
5840 Micellaneous	(1,450)						
6001 Office Supplies	1,598	2,500	2,500	2,500	-	2,500	
6005 Janitorial Supplies		1,819	1,500	1,500	(319)	1,500	
6012 Books & Subscriptions	2,236	1,800	1,800	1,800	-	1,800	
6014 Other Supplies							
8000 Lease of Office Space		-	-	-	-	-	-
8001 Machinery & Equipment	-	872	500	800	(72)	800	
8002 Furniture & Fixtures		-	-	1,000	1,000	1,000	-
Witness and Transcripts							
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

03 Public Safety
4031 Law Enforcement & Traffic Control
4031200 Sheriff

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	1,508,246	1,419,517	1,457,983	1,461,091	41,573	1,456,323	-
1001 Salary - Sheriff	75,391	66,714	66,714	68,715	2,001	68,715	
1002 Salaries -Deputies	501,898	504,261	485,000	515,030	10,769	515,030	
1003 Salaries -Victim/Witness		-	-	-	-	-	-
1004 Salaries-Grant A Temp		-	-	-	-	-	-
1006 Salaries - Dispatchers	194,098	199,711	200,000	206,381	6,670	206,381	
1007 Salary - Secretary	48,061	48,640	48,640	50,412	1,772	50,412	
1008 Wages - P/Time Security	73,318	58,000	62,000	58,000	-	58,000	
1009 Overtime - General	27,741	20,000	25,000	20,000	-	20,000	
1010 Overtime - DMV	23,534	25,550	20,000	25,550	-	25,550	
1011 Overtime - Grant A		-	-	-	-	-	-
1012 Overtime - Drug Enforce.		-	-	-	-	-	-
1013 P/Time Dispatch	15,408	3,000	10,000	11,500	8,500	8,000	
1014 Secretary One	25,878	26,135	26,135	30,000	3,865	30,000	
2100 Social Security	57,326	59,025	58,496	61,106	2,082	60,889	-
2101 Medicare	13,407	13,804	13,681	14,291	487	14,240	-
2210 Retirement	103,836	100,103	97,856	82,701	(17,401)	82,701	-
2300 Hospitalization Plan	130,755	125,676	125,000	128,000	2,324	128,000	
2400 Group Life Insurance	9,936	10,061	10,061	11,404	1,343	11,404	-
3100 Professional Services							
3310 Repairs & Maintenance	24,553	16,500	25,000	16,500	-	16,500	
3320 Maint. Service Contracts	13,302	7,500	11,000	10,000	2,500	10,000	
3500 Printing	189	1,000	500	1,000	-	1,000	
3600 Advertising		200	100	200	-	200	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

5405 Janitorial Supplies	2,114	6,000	3,000	7,000	1,000	6,000	
5500 Travel	8,022	12,000	10,000	12,000	-	12,000	
5501 Travel - Grant			-	-	-	-	
5659 Rapp. CJAcad.	9,438	9,438	11,800	11,800	2,362	11,800	
5800 Miscellaneous	8,000	1,000	500	1,000	-	1,000	
5810 Dues & Memberships	1,493	1,000	1,300	1,300	300	1,300	
6001 Office Supplies	5,623	4,500	3,500	4,500	-	4,500	
6008 DMV Mini-Grant Supplis							
6009 Vehicle Equip & Supplies	49,034	55,000	40,000	55,000	-	55,000	
6010 Police Supplies	6,898	7,000	4,000	7,000	-	7,000	
6011 Uniforms	11,322	7,500	5,000	7,500	-	7,500	
6012 Books & Subscriptions	390	500	1,000	500	-	500	
6014 Other Operating Supplies	2,676	3,000	3,000	3,000	-	3,000	
		-	-	-	-	-	-
8001 Machinery & Equipment		150	150	150	-	150	
8002 Furniture & Fixtures		250	250	250	-	250	
8003 Communications Equip.	3,080	3,300	3,300	3,300	-	3,300	
8004 Equipment - Grant	-		-	-	-	-	
8005 Motor Vehicles	61,525	12,000	80,000	25,000	13,000	25,000	
8007 Computer Equip/Supplies		-	-	-	-	-	-
K-9 Supplies		3,000	2,000	3,000		3,000	
**** Drug Enforcement Oper.		8,000	4,000	8,000	-	8,000	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	86,351	68,500	233,774	64,500	(4,000)	64,500	-
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	574	1,000	1,000	1,000	-	1,000	
3162 Maint. Of E911 Equipment	51,896	34,000	40,000	34,000	-	34,000	
3500 Printing							
3310 Repairs & Maintenance	3,369	4,000	2,000	4,000	-	4,000	
3600 Advertising		-		-	-	-	-
5210 Postal Services				-	-	-	
5230 Telecommunications	10,379	12,000	10,000	8,000	(4,000)	8,000	
5500 Travel	765			-	-	-	
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	8193	8,000	21,274	8,000	-	8,000	
8002 Furniture & Fixtures		100	100	100	-	100	
Mapping System Maint	11175	8,500	158,500	8,500	-	8,500	
8006 Computer Supplies/Equip		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	578,578	657,764	670,379	676,255	18,491	676,255	-
1001 Salary Full-time EMS	283,203	300,000	300,000	312,000	12,000	345,000	
					-		
1004 Salary Part-time EMS	97,857	100,000	100,000	100,000	-	58,113	
1005 Holiday Wages	8,319	8,000	8,000	8,000	-	8,000	
1006 Overtime Wages	5,492	5,000	15,000	5,000	-	5,000	
					-		
2100 Social Security	23,761	25,606	26,226	26,350	744	25,799	-
					-		
2101 Medicare	5,557	5,989	6,134	6,163	174	6,034	-
					-		
2210 Retirement	32,641	35,520	35,520	29,640	(5,880)	32,775	-
					-		
2300 Hospitalization	39,402	37,500	40,000	43,000	5,500	49,000	
					-		
2400 Group Life Insurance	3,346	3,570	3,570	4,087	517	4,520	-
					-		
Building Maintenance/Repairs	2,520	5,500	3,000	3,000	(2,500)	3,000	
					-		
Office Supplies	1,303	1,750	1,500	1,750	-	1,750	
					-		
EMS Supplies	18,510	17,000	12,000	15,000	(2,000)	15,000	
					-		
Uniforms	7,267	5,000	5,000	4,500	(500)	4,500	
					-		
Books & Subscriptions		250	250	250	-	250	
					-		
Furniture and Fixtures		250	250	250	-	250	
					-		
Vehicle Repairs and Fuel	27,841	27,000	18,000	26,000	(1,000)	26,000	
Miscellaneous	(34,000)	400	15,000	400	-	400	
Protective Clothing	3,365	3,000	4,000	3,000	-	3,000	
Communications Equipment					-		
PEMS	896	-		936	936	936	
EMS Retention Plan		18,000	18,000	18,000	-	18,000	
Training	826	4,000	2,000	4,000	-	4,000	
Grant Match Funds		5,000	2,500	5,000	-	5,000	
5658 RCRS, Inc.		-	-	-	-	-	-
					-		
5659 "Four for Life"		9,739	9,739	9,739	-	9,739	
Billing Software				5,500	5,500	5,500	
5660 Ambulance Fund	30,000	29,690	29,690	29,690	-	29,690	
EMS Ambulance Billing	20,472	10,000	15,000	15,000	5,000	15,000	
5661 Med-Flight		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	142,437	157,000	190,800	157,000	-	157,000	-
5657 RCVFD	90,000	90,000	90,000	90,000	-	90,000	
*1st Response		-	-	-	-	-	-
Fire Truck Fund	40,000	40,000	40,000	40,000	-	40,000	
*Special Well		-	-	-	-	-	-
Fire Programs		19,500	53,300	19,500	-	19,500	
Capital Improvements	5,838	-	-	-	-	-	-
5656 Payment to Forestry Serv.	6,599	7,500	7,500	7,500	-	7,500	
5661 Fire Programs Contribution							
5230 Telecommunications							

Richmond County, Virginia
Budget FY 2016-17

03 Public Safety
4033 Corrections and Detention
4033200 Jail

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	-	-	-	-	-	-	-
NN Reg'l Jail	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

03 Public Safety
4033 Corrections and Detention
4033201 Juvenile Group Home

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	11,698	12,000	11,698	11,698	(302)	11,698	-
7001 Bridge House	11,698	12,000	11,698	11,698	(302)	11,698	

Richmond County, Virginia
Budget FY 2016-17

03 Public Safety
4034 Inspections
4034100 Building Inspections

Description of Element

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	72,072	72,759	74,509	89,192	16,433	90,427	-
1001 Salary-Code Administrator	50,759	51,267	51,267	56,000	4,733	56,000	
1002 Part Time Secretary		-		13,000	13,000	13,000	-
2100 Social Security	3,165	3,179	3,179	4,278	1,099	4,278	-
2101 Medicare	740	743	743	1,001	257	1,001	-
2210 Retirement	6,517	6,070	6,070	5,320	(750)	6,555	-
2300 Hospitalization Plan	508	6,240	6,240	6,240	-	6,240	
2400 Group Life Insurance	604	610	610	904	294	904	-
3500 Printing	190	100	100	100	-	100	
3600 Advertising		100	100	100	-	100	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel/Auto Expenses	8,286	2,200	4,000	-	(2,200)	-	
5540 Convention & Education		-	-	-	-	-	-
5810 Dues & Memberships	40	100	100	100	-	100	
5830 1% Surcharge on Permits	1,023	1,500	1,500	1,500	-	1,500	
6001 Office Supplies	240	300	300	300	-	300	
6012 Books & Subscriptions		200	100	200	-	200	
6014 Other Supplies		50	100	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 2016-17

03 Public Safety
4035 Other Protection
4035100 Animal Control

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	62,636	60,791	57,391	64,848	4,057	64,848	-
1001 Salary-Animal Warden	35,900	30,681	30,681	34,681	4,000	34,681	
2100 Social Security	1,979	1,902	1,902	2,150	248	2,150	-
2101 Medicare	463	445	445	503	58	503	-
2210 Retirement	3,939	3,633	3,633	3,295	(338)	3,295	-
2300 Hospitalization Plan	6,228	6,240	6,240	6,240	-	6,240	
2400 Group Life Insurance	365	365	365	454	89	454	-
3100 Professional Services	2,059	1,200	1,000	1,200	-	1,200	
3310 Repairs & Maintenance	1,489	500	500	500	-	500	
3500 Printing		50	50	50	-	50	
3600 Advertising		50	50	50	-	50	
3800 Housing of Dogs	7,179	9,000	7,500	9,000	-	9,000	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-
5500 Travel	99	300	300	300	-	300	
5810 Dues & Memberships	30	75	75	75	-	75	
5820 Claims & Bounties		300	200	300	-	300	
6001 Office Supplies	36	50	50	50	-	50	
6009 Vehicle Equip. & Supplies	3,131	5,000	3,500	5,000	-	5,000	
6010 Vehicle Replacement		-	-	-	-	-	-
6011 Uniforms	809	400	400	400	-	400	
6014 Other Supplies	390	250	250	250	-	250	
misc	-1600						
8001 Machinery & Equipment	140	350	250	350	-	350	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	80	400	200	400	-	400	-
3110 Prof. Health Services	80	400	200	400	-	400	
3600 Advertising/Public Info	-						

Richmond County, Virginia
Budget FY 2016-17

03 Public Safety
4035 Other Protection
4035500 Civil Defense

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	78,582	79,750	79,200	81,363	1,612	81,363	-
1001 Stipend-EMS Coordinator		-	-	-	-	-	-
1002 Chief Emer. Ser. Salary	59,173	59,735	59,735	62,289	2,554	62,289	
2100 Social Security	3,336	3,704	3,704	3,862	158	3,862	-
2101 Medicare	780	866	866	903	37	903	-
2210 Retirement	7,598	7,073	7,073	5,917	(1,155)	5,917	-
2220 Group Life Insurance	704	711	711	816	105	816	-
2300 Hospitalization Plan	6,991	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	200	250	-	250	
6012 Books & Subscriptions		-	-	-	-	-	-
6014 Other Supplies		-	-	-	-	-	-
6015 Pen. EMS Council		-	-	-	-	-	-
8001 Machinery/Equipment		500	400	413	(87)	413	
8003 Communications Equip.							

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	4,292	4,150	4,150	4,150	-	4,150	-
5110 Electrical - Streetlights	4,292	4,150	4,150	4,150	-	4,150	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	601,558	575,600	588,100	600,600	25,000	600,600	-
3140 Professional Services	14,792	18,500	12,000	18,500	-	18,500	
3160 Solid Waste/Recyc. Serv. misc	634,796 (48,800)	555,000	575,000	580,000	25,000	580,000	
3310 Repairs & Maintenance	770	2,000	1,000	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 2016-17

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

Description of Element

	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	298,875	296,308	297,491	313,424	17,116	313,424	-
1001 Salary - Custodian	21,660	21,877	21,877	22,516	639	22,516	
1002 Salary - Building/Grounds	33,428	33,762	33,762	35,500	1,738	35,500	
1003 P/T Attendent-Brush	11,499	10,500	10,500	10,500	-	10,500	
1005 Part-Time Custodial	14,815	22,000	22,000	15,000	15,000	15,000	
2100 Social Security	4,394	4,101	5,465	4,248	147	4,248	-
2101 Medicare	1,028	959	1,278	993	34	993	-
2210 Retirement	7,073	6,588	6,588	5,512	(1,076)	5,512	-
2300 Hospitalization Plan	14,198	14,220	14,220	14,220	-	14,220	
2400 Group Life Insurance	656	662	662	760	98	760	-
3300 Maintenance - Landscape	790	8,000	5,000	8,000	-	8,000	
3310 Repairs & Maintenance	29,293	15,000	15,000	15,000	-	15,000	
3311 Snow Removal	4,972	7,500	7,500	7,500	-	7,500	
3320 Maint. Service Contracts	18,887	13,000	15,000	13,000	-	13,000	
5110 Electrical Services	61,739	78,500	60,000	78,500	-	78,500	
5120 Heating Fuel	4,761	6,000	2,000	6,000	-	6,000	
5130 Water & Sewer	12,545	10,000	10,000	10,000	-	10,000	
5230 Telecommunications		-	-	-	-	-	-
5304 Gen. Insurances+LODA	47,691	51,065	51,640	54,000	2,935	54,000	
5500 Travel	3,813	2,400	2,500	-	(2,400)	-	
6001 Office Supplies							
6005 Janitorial Supplies	8,283	9,000	9,000	9,000	-	9,000	
6014 Other Supplies	1,571	2,000	2,000	2,000	-	2,000	
8001 Machinery & Equipment	861	675	1,000	675	-	675	
misc	(5,500)		-	-		-	
8002 Furniture & Fixtures	418	500	500	500	-	500	

Richmond County, Virginia
Budget FY 2016-17

05 Health & Welfare
4051 Health
4051100 Local Health Services

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	126,759	122,309	122,259	139,009	16,700	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	111,759	111,759	111,759	111,759	-	111,759	-
5640 NN Free Clinic	15,000	3,000	3,000	19,700	16,700	3,000	-
5641 State/Local Hosp. Program	-	550	500	550	-	550	-
5642 RAHEC	-	-	-	-	-	-	-
5643 Tapp. Free Clinic	-	7,000	7,000	7,000	-	7,000	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	23,000	23,500	23,500	29,000	5,500	25,000	-
5620 MP-NN CSB	23,000	23,500	23,500	29,000	5,500	25,000	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	1,533,421	1,684,350	1,629,350	1,706,350	22,000	1,684,350	-
Budget - Dept. of Social Services		-		-	-	-	-
Dept. Of Social Services-Local		355,000	300,000	377,000	22,000	355,000	
Social Services-Non-Local		729,350	729,350	729,350	-	729,350	
MISC							
DSS Payroll		600,000	600,000	600,000	-	600,000	
5305 DSS Motor Vehicle Ins.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
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Activity Totals	260,000	337,500	450,000	337,500	-	337,500	
CSA Administrative		12,500	12,500	12,500		12,500	
Comp. Youth Services Act	260,000	325,000	450,000	325,000	-	325,000	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited	Approved	15-16	16-17	Increase	16-17	Approved
	2014-15	Budget	Estimated	Budget	(Decrease)	Recom'd	Budget
	Expenditures	15-16	Expend.	Request	Over	Budget	16-17
	15-16				15-16		

Activity Totals	190,906	189,957	189,957	189,957	-	189,957	-
5642 Family Development Center	190,906	189,957	189,957	189,957	-	189,957	
Adult Literacy Program	-	-	-	-	-	-	-
6009 Vehicle Equipment/Sup		-		-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
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 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	13,813,181	13,996,465	14,155,775	14,366,780	370,315	14,179,277	-
School Operation Budget	13,206,176	13,356,690	13,516,000	13,732,397	375,707	13,544,894	
Debt Service	-	-		-	-	-	-
School Construction Fund	-	-	-	-	-	-	-
Food Service/School Activity	607,005	639,775	639,775	634,383	(5,392)	634,383	

Richmond County, Virginia
Budget FY 2016-17

06 Education
4068 Contributions to Community Colleges
4068100 Rappahannock Community College

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	9,647	9,647	9,647	20,600	10,953	9,647	-
5645 RCC	9,647	9,647	9,647	20,600	10,953	9,647	
Tennis Courts - RCC	-	-	-	-	-	-	-
RCC CIP				-			
Regional Law Library Fund	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	42,500	42,500	62,500	52,500	10,000	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	35,000	15,000	-	15,000	
5662 R.C. Youth Football	2,500	2,500	2,500	2,500	-	2,500	

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
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 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	84,160	86,160	86,160	91,160	5,000	88,160	-
5646 R.C. Public Library	84,160	86,160	86,160	91,160	5,000	88,160	

Richmond County, Virginia
Budget FY 2016-17

08 Community Development
4081 Planning and Community Development
4081100 Planning

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	160,991	170,451	146,209	174,909	4,458	152,657	-
1001 Salary- Planner	32,000	32,000	16,000	34,000	2,000	34,000	
1002 Dev. Services Manager	44,000	44,440	44,440	45,784	1,344	27,000	
1004 Compliance Officer	36,691	36,691	36,691	39,000	2,309	39,000	
1003 Wages- PC & BZA	4,750	6,500	6,500	6,500	-	6,500	
2100 Social Security	6,594	7,448	6,425	7,768	320	6,603	-
2101 Medicare	1,542	1,735	1,503	1,817	82	1,544	-
2210 Retirement	13,284	13,395	11,500	11,284	(2,110)	9,500	-
2300 Hospitalization Plan	15,235	15,696	13,000	19,000	3,304	19,000	
2400 Group Life Insurance	1,341	1,346	1,200	1,556	210	1,310	-
3100 Professional Services	55	2,400	1,200	2,400	-	2,400	
3310 Repairs & Maintenance		250	100	250	-	250	
3500 Printing	148	1,000	700	1,000	-	1,000	
3600 Advertising	2,160	1,500	1,500	1,500	-	1,500	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance		-	-	-	-	-	-
5500 Travel	2,120	3,000	2,500	-	(3,000)	-	
5540 Convention & Education	295	1,800	1,800	1,800	-	1,800	-
5810 Dues & Memberships	55	200	200	200	-	200	
5840 Miscellaneous							
6001 Office Supplies	693	650	650	650	-	650	
6009 Vehicle Equip. & Supplies		-	-	-	-	-	-
6012 Books & Subscriptions		150	100	150	-	150	
6014 Other Supplies							
8002 Furniture & Fixtures	28	250	200	250	-	250	
8007 Computer Equip/Supplies		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

08 Community Development
4081 Planning and Community Development
4081500 Economic Development

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	12,488	16,438	16,338	16,938	500	15,938	-
2300 Hospitalization Plan			-				
3100 Professional Services				-	-		
3500 Printing		200	100	200	-	200	
3600 Advertising	2,988	3,000	3,000	3,000	-	3,000	
5210 Postal Services		-		-	-	-	-
5230 Telecommunications							
5500 Travel	-	500	500	-	(500)	-	
5647 NN Tourism Commission	4,500	6,500	6,500	6,500	-	6,500	
5648 NNCBR Partnership	4,000	4,000	4,000	4,000	-	4,000	
5649 Potomac Gateway		-	-	-	-	-	-
5650 Other Contributions		200	200	200	-	200	
5651 Menokin	1,000	1,000	1,000	2,000	1,000	1,000	
5810 Dues & Memberships		500	500	500	-	500	
6012 Books & Subscriptions		488	488	488	-	488	
6014 Other Operating Supplies		50	50	50	-	50	
8000 Lease Office Space		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

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

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
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 2016-17

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

Description of Element

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	10,000	10,000	10,000	15,000	5,000	12,000	-
5652 NNSWCD	10,000	10,000	10,000	15,000	5,000	12,000	-
5653 Tidewtr. RC&D	-	-	-	-	-	-	-
5655 NNSWCD Sal & Fringe	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

08 Community Development
4082 Environmental Management
4082600 Wetlands Board

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	2,131	3,207	2,607	3,207	-	3,207	-
1001 Wages - Board Members	1,075	1,400	1,400	1,400	-	1,400	
2100 Social Security	67	87	87	87	-	87	-
2101 Medicare	16	20	20	20	-	20	-
3500 Printing		50	50	50	-	50	
3600 Advertising	973	1,500	900	1,500	-	1,500	
5210 Postal Services		-	-	-	-	-	-
5500 Travel		100	100	100	-	100	
6014 Other Operating Supplies		50	50	50	-	50	

Richmond County, Virginia
Budget FY 2016-17

08 Community Development
4082 Environmental Management
4082700 Litter Control/Recycling

Description of Element

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	3,634	5,000	5,000	5,000	-	5,000	-
3000 Assign-a Highway - Litter	3,634	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 2016-17

08 Community Development
4083 Cooperative Extension Program
4083000 Cooperative Extension Program

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	46,574	58,924	49,500	57,542	(1,382)	57,542	-
1001 Salaries & Fringe Contrib.	30,331	40,424	35,000	39,042	(1,382)	39,042	
5210 Postal Services		-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel							
5654 Jamestown 4-H		-	-	-	-	-	-
5655 Support Services	578	5,500	5,500	5,500	-	5,500	
5840 Johnsongrass Prog.		-	-	-	-	-	-
6014 Other Supplies		-	-	-	-	-	-
8000 Rent on office space	1,350			-	-	-	
8001 Utilities/Maintenance	14,315	13,000	9,000	13,000	-	13,000	

Richmond County, Virginia
Budget FY 2016-17

09 Nondepartmental
4091 Nondepartmental
4091400 Miscellaneous & Contingencies

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
Activity Totals	87,000	81,988	90,015	99,317	17,329	89,317	-
Contingency Fund	230	3,000	2,000	5,000	2,000	5,000	
Unemployment	7,915		4,000	4,000	4,000	4,000	
IP/R Housing Program		-	-	-	-	-	-
Watershed Proj. Travel							
Rapp. Legal Services	2,467	2,467	2,467	2,467	-	2,467	
Northern Neck Food Bank		1,000	1,000	5,000	4,000	1,000	
Workers Compensation	34,038	32,671	37,698	34,000	1,329	34,000	
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	4,000	4,000	10,000	6,000	4,000	
Southeast RCAP		-		-	-	-	-
Miscellaneous							
CASA		-		-	-	-	-
Rap. Council Sexual Abuse				-	-	-	-
Habitat for Humanity		-		-	-	-	-

Richmond County, Virginia
Budget FY 2016-17

09 Nondepartmental
4094 Capital Projects
4094000 Capital Projects

Description of Element	Audited 2014-15 Expenditures	Approved Budget 15-16	15-16 Estimated Expend.	16-17 Budget Request	Increase (Decrease) Over 15-16	16-17 Recom'd Budget	Approved Budget 16-17
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	-	-	-	-	-	-	-

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ESTIMATED REVENUES

Revenue from Local Sources 3110000 - General Property Taxes

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	7,431,289	7,335,000	7,465,000	7,525,000	190,000	-
3110100 Real Property Taxes	5,308,139	5,210,000	5,250,000	5,435,000	225,000	
3110200 Public Service Corps.	461,271	415,000	450,000	380,000	(35,000)	
3110300 Personal Prop. Taxes	1,455,469	1,526,000	1,575,000	1,526,000	-	
3110303 Mobile Home Taxes	17,398	16,000	16,000	16,000	-	
3110400 Mach.& Tools Tax	171	10,000	10,000	10,000	-	
3110500 Merchants Cap. Tax	51,259	53,000	59,000	53,000	-	
3110601 Penalties	78,719	70,000	70,000	70,000	-	
3110602 Interest	58,863	35,000	35,000	35,000	-	

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Revenue from Local Sources
3120000 - Other Local Taxes

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	1,323,118	1,445,000	990,000	1,420,000	(25,000)	-
3120100 Local Sales Tax	1,118,893	1,250,000	800,000	1,230,000	(20,000)	
3120200 Utility Tax	122,841	125,000	120,000	120,000	(5,000)	
3120400 Franchise License Tax		-	-	-	-	
3120500 Motor Veh. Licenses		-	-	-	-	
3120700 Taxes-Record.& Wills	59,828	46,000	46,000	46,000	-	
3120800 Gross Receipt Util Tax	21,556	24,000	24,000	24,000	-	

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

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	58,390	55,600	53,600	53,600	(2,000)	-
3130101 Animal Licenses	5,446	8,000	6,000	6,000	(2,000)	
3130102 Rabies Clinic Fees		-		-	-	
3130305 Transfer Fees	293	350	350	350	-	
3130308 Building Permits	29,780	27,000	27,000	27,000	-	
3130320 Land Dev. Fees	22,621	20,000	20,000	20,000	-	
3130330 Other Permits & Fees	250	250	250	250	-	

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Revenue from Local Sources
3140000 - Court Fines & Forfeitures

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals		33,000	33,000	33,000	-	-
3140101 Court Fines & Forfeit.	37,152	33,000	33,000	33,000	-	

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

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	24,971	16,000	14,000	12,000	(4,000)	-
3150101 Interest on Deposits	9,273	10,000	8,000	6,000	(4,000)	
3150201 Rev. from Prop. Lease	15,698	6,000	6,000	6,000	-	

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Revenue from Local Sources
3160000 - Charges for Services

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	33,594	25,500	25,500	25,500	-	-
3160103 Sheriff's Fees	997	1,000	1,000	1,000	-	
3160104 Law Library Fees	-	-	-	-	-	
3160105 Cthouse Maint. Fees	4,191	4,000	4,000	4,000	-	
3160106 Circuit Ct. Interest	1,913	350	350	350	-	
3160107 Cthouse Security Fees	22,488	15,000	15,000	15,000	-	
3160201 Comm. Atty's Fees	835	500	500	500	-	
3160301 DARE Program	-	-	-	-	-	
3160602 Sale of Publications	-	500	500	500	-	
3160701 Charges for Streetlight	3,170	4,150	4,150	4,150	-	

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

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	1,050,507	1,040,750	925,750	940,750	(100,000)	-
3180300 Expenditure Refunds	840,709	1,000,000	900,000	900,000	(100,000)	
3189900 Miscellaneous Rev.	184,290	25,000	10,000	25,000	-	
3189902 Court Service Unit	25,508	15,750	15,750	15,750	-	

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Revenue from the Commonwealth
3210000 - Payments in Lieu of Taxes

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	-	-	-	-	-	-
3210101 State Service Charge	-	-	-	-	-	-

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

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	829,631	834,954	830,954	830,954	(4,000)	-
3220101 ABC Profits	-	-	-	-	-	-
3220102 Wine Taxes	-	-	-	-	-	-
3220103 Motor Vehicle Carriers	354	1,000	1,000	1,000	-	
3220105 Mobile Home Title Tax	9,192	14,000	12,000	12,000	(2,000)	
3220106 Grantor Tax on Deeds	16,130	16,000	14,000	14,000	(2,000)	
3220107 PPTR Act Payments	803,955	803,954	803,954	803,954	-	

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

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	1,099,972	1,123,575	1,125,575	1,148,590	25,015	-
3230101 Commonwealth Att'y	163,948	168,531	168,531	171,000	2,469	
3230201 Sheriff	630,115	646,774	646,774	656,000	9,226	
3230301 Comm. of the Revenue	59,156	61,130	61,130	72,000	10,870	
3230401 Treasurer	72,720	74,703	74,703	75,500	797	
3230501 Medical Examiner	-	90	90	90	-	
3230601 Registrar/Elect. Board	33,837	28,000	30,000	28,000	-	
3230701 Clerk-Circuit Court	140,196	144,347	144,347	146,000	1,653	

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

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	8,600,849	8,748,980	9,084,512	9,251,446	502,466	-
3240102 Public Ass't/Welfare	232,536	329,350	329,350	329,350	-	-
3240105 Comp. Services Act	81,424	243,500	300,000	243,500	-	-
3240201 State Sales Tax Share	1,151,981	1,142,566	1,142,566	1,221,000	78,434	-
3240202 Other State School Aid	6,451,132	6,377,968	6,677,000	6,822,000	444,032	-
Asset Forfeiture Fund						
3240203 At-Risk 4-Year Old	143,338	143,337	143,337	143,337	-	-
3240204 Adult Literacy Grant		-	-	-	-	-
3240216 E-911 Wireless	42,971	41,000	41,000	41,000	-	-
3240401 CJS Grants Law Enf.		10,620	10,620	10,620	-	-
RSAF Grant						
3240402 Emerg. Med. Services	1,000	9,739	9,739	9,739	-	-
3240403 Multi-Juris. Grand Jury	-	5,600	5,600	5,600	-	-
3240404 Juvenile Justice Grant		-	-	-	-	-
3240405 Dom. Violence Grant	50,000	40,000	20,000	-	(40,000)	-
3240407 Litter Control	-	6,300	6,300	6,300	-	-
3240408 Pre-school Pilot grant						
3240409 DMV Sel. Enforcem't		25,500	25,500	25,500	-	-
3240410 Court Security	-	22,000	22,000	22,000	-	-
3240411 School Resource Off.	41,464	20,000	20,000	-	(20,000)	-
3240412 Fire Programs Fund	24,527	19,500	19,500	19,500	-	-
PSAP Technology Grant						
3240414 Voting Machines	73,860	-	-	-	-	-
VDOT Reimbursement						
3240415 Victim/Witness Grant		-	-	40,000	40,000	-
3240416 Communication Tax	306,616	312,000	312,000	312,000	-	-

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

Description of Element	2014-15 Audited Revenues	2015-16 Budgeted Revenues	2015-16 Estimated Actual Revenues	2016-17 Preliminary Estimate	Increase (Decrease) 2015-16 Budget	2016-17 Adopted Revenue Budget
Source Totals	1,394,337	1,355,286	1,346,326	1,385,511	30,225	-
3310101 Fed. PILT	8,386	8,960	8,500	8,500	(460)	
3330101 Law Enforce. Grant	22,747	22,400	22,400	22,400	-	
3330109 Livescan Grant		-	-	-	-	-
3330213 School Food Reimb.	345,000	345,000	345,000	345,000	-	
3330214 Fed. School Funds	550,000	578,926	578,926	609,611	30,685	
3330504 Social Services Grant	476,590	400,000	400,000	400,000	-	
			-			

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Other Financing Sources
3410000 - Non-Revenue Receipts

Description of Element	2014-15	2015-16	2015-16	2016-17	Increase	2016-17
	Audited Revenues	Budgeted Revenues	Estimated Actual Revenues	Preliminary Estimate	(Decrease) 2015-16 Budget	Adopted Revenue Budget
Source Totals	1,219,005	1,361,422	2,077,422	1,256,230	(105,192)	-
Supplemental Appropriations			575,000			
3410501 IDA Transfer		-	-		-	
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		-	161,000	-	-	
Other School Funds		60,000	60,000	100,000	40,000	
3410507 Contrib. Family Focus	-	-	-	-	-	-
3410508 Trans. School Const.		-	-	-	-	-
2014 CD Cashout						
3410509 Trans. Assessment		-		-	-	-
2014 RAN						
3410510 EMS Billing	277,592	320,000	300,000	305,000	(15,000)	
Interest Subsidy -QSCB	216,613	216,847	\$216,847	216,847	0	
3410511 Undesign. Reserve	-	-	-	-	-	-
Food Service/Shool Activity	600,000	639,775	639,775	634,383	(5,392)	