

Richmond County, Virginia  
Budget FY 2014-15

**RICHMOND COUNTY, VIRGINIA  
FISCAL YEAR 2014-2015 EXPENDITURE AND REVENUE ESTIMATES**

COPY #3 (May 1, 2014)

**EXPENDITURE ESTIMATES**



	Audited 2012-2013 Expenditures	Approved Budget 2013-2014	2013-2014 Estimated Expend.	2014-2015 Budget Request	Increase (Decrease) Over 2013-2014	2014-2015 Recom'd Budget	2014-2015 Approved Budget
<b>Category Totals</b>	<b>23,833,220</b>	<b>22,211,193</b>	<b>25,401,828</b>	<b>23,096,140</b>	<b>884,947</b>	<b>22,806,439</b>	<b>-</b>
General Government Admin.	4,067,000	2,187,686	5,195,135	2,213,304	25,617	2,189,687	-
Judicial Administration	603,346	651,052	628,594	702,254	51,202	635,411	-
Public Safety	2,420,783	2,463,123	2,627,229	2,560,792	97,670	2,473,347	-
Public Works	846,400	891,477	875,852	889,668	(1,810)	884,888	-
Health and Welfare	2,036,934	2,114,234	2,185,378	2,336,859	222,625	2,305,809	-
Education	13,279,129	13,366,320	13,366,320	13,882,828	516,508	13,822,828	-
Parks, Recreation & Culture	140,886	139,789	140,289	147,289	7,500	144,789	-
Community Development	266,758	310,915	245,309	283,583	(27,332)	270,617	-
Nondepartmental	171,984	86,596	137,722	79,563	(7,033)	79,063	-
Capital Projects **	1,165,221	15,529,000	-	-	(15,529,000)	-	-

\*\* Not Shown In Category Totals

**REVENUE ESTIMATES**

	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
<b>Source Totals</b>	<b>20,908,816</b>	<b>22,211,193</b>	<b>25,061,649</b>	<b>22,808,214</b>	<b>597,021</b>	<b>-</b>
Local Sources	9,581,407	9,768,134	12,671,802	9,832,384	64,250	-
State Sources	9,395,327	9,676,481	9,859,872	10,362,614	686,133	-
Federal Sources	1,378,612	1,361,003	1,357,400	1,321,923	(39,080)	-
Nonrevenue Receipts/Transfers	553,470	1,405,575	1,172,575	1,291,293	(114,282)	-

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**RECAPITULATION OF EXPENDITURES**

	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Department Totals	23,833,220	22,211,193	25,401,828	23,096,140	884,947	22,806,439	-
4011010 Board of Supervisors	3,189,447	98,344	3,122,408	99,664	1,320	99,664	-
4011020 Operating Reserve	-	1,226,177	1,241,491	1,226,177	-	1,227,000	-
4012110 County Administrator	175,769	163,951	156,067	165,956	2,005	150,144	-
4012210 Info. Technology	223,209	220,543	226,785	230,220	9,677	227,220	-
4012310 Comm. of Revenue	164,542	165,849	166,499	174,112	8,263	174,112	-
4012320 Assessor	30,000	30,000	-	30,000	-	30,000	-
4012410 Treasurer	208,532	205,486	206,236	205,371	(115)	203,784	-
4013100 Electoral Bd./Officials	16,519	17,712	14,959	17,711	(0)	17,711	-
4013200 Voter Registrar	58,982	59,626	60,690	64,093	4,467	60,052	-
4021100 Circuit Court	68,782	59,567	71,074	59,935	368	59,935	-
4021200 General District Court	3,951	11,810	7,800	11,810	-	11,810	-
4021300 Magistrate	-	100	100	100	-	100	-
4021500 Juv. Detention/CS Unit	32,043	45,948	30,448	28,848	(17,100)	28,748	-
4021600 Clerk of Circuit Court	209,886	224,217	210,883	229,523	5,306	229,523	-
4022100 Commonwealth's Atty	288,684	309,410	308,289	372,037	62,627	305,294	-
4031200 Sheriff	1,379,373	1,394,323	1,471,210	1,442,934	48,611	1,389,874	-
4031400 E911 Management	51,758	72,000	118,227	71,500	(500)	71,500	-
4032300 Ambulance/Rescue	605,699	603,573	644,176	642,213	38,640	642,213	-
4032200 Fire Suppression/VFD	146,031	147,000	147,000	157,000	10,000	157,000	-
4033200 Jail	-	-	-	-	-	-	-
4033201 Juvenile Group Home	11,698	1,000	1,000	1,000	-	1,000	-
4034100 Building Inspections	102,401	109,481	111,995	110,596	1,115	76,211	-
4035100 Animal Control	50,248	58,762	58,137	58,525	(237)	58,525	-
4035300 Medical Examiner	40	400	400	400	-	400	-
4035500 Civil Defense	73,535	76,584	75,084	76,625	41	76,625	-
4041320 Street Lights	4,374	4,150	3,900	4,150	-	4,150	-

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4042300/400 Solid Waste	539,925	586,600	569,100	586,600	-	581,600	-
4043200 General Properties	302,101	300,727	302,852	298,918	(1,810)	299,138	-
4051100 Local Health Services	128,531	130,309	130,309	136,289	5,980	127,309	-
4052500 Community Serv. Bd.	23,000	23,000	23,000	23,690	690	23,000	-
4053100 Dept. of Social Services	1,457,965	1,495,275	1,566,419	1,711,230	215,955	1,684,350	-
4053110 Comp. Services Act	297,515	332,000	332,000	332,000	-	337,500	-
4053150 Family Dev. Center	122,273	126,000	126,000	126,000	-	126,000	-
4053230 Area Agency on Aging	7,650	7,650	7,650	7,650	-	7,650	-
4060000 Public Schools	13,270,239	13,356,673	13,356,673	13,873,181	516,508	13,813,181	-
4068100 Rapp. Comm. College	8,890	9,647	9,647	9,647	-	9,647	-
4071500 Recreational Programs	42,500	42,500	43,000	50,000	7,500	42,500	-
4072200 Richmond Co. Museum	19,226	18,129	18,129	18,129	(0)	18,129	-
4073100 Rich. Co. Pub. Library	79,160	79,160	79,160	79,160	-	84,160	-
4081100 Planning	146,759	182,473	121,543	171,391	(11,082)	169,498	-
4081500 Economic Developm't	27,694	32,438	23,500	20,188	(12,250)	14,438	-
4081600 N.N. Planning Dist.	9,500	9,500	9,500	9,500	-	9,500	-
4082400 Soil & Water Conserv.	15,000	15,000	15,000	15,000	-	10,000	-
4082600 Wetlands Board	2,378	3,530	2,292	3,530	-	3,207	-
4082700 Litter Control/Recycl'g	5,000	5,000	5,000	5,000	-	5,000	-
4083000 Coop. Ext. Program	60,427	62,974	68,474	58,974	(4,000)	58,974	-
4091400 Misc. & Contingencies	171,984	86,596	137,722	79,563	(7,033)	79,063	-
4094000 Capital Projects	1,165,221	15,529,000	-	-	(15,529,000)	-	See Page 1

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## RECAPITULATION OF REVENUES

### MAJOR SOURCE

	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	20,908,816	22,211,193	25,061,649	22,808,214	597,021	-
3110000 Gen'l Property Taxes	7,184,262	7,099,320	7,142,200	7,180,320	81,000	-
3120000 Other Local Taxes	1,368,449	1,440,000	1,445,000	1,445,000	5,000	-
3130000 Permits, Privilege Fees	55,131	54,350	59,100	57,600	3,250	-
3140000 Fines & Forfeitures	26,108	35,000	30,000	35,000	-	-
3150000 Rev. from Money/Prop.	28,497	62,627	35,000	37,627	(25,000)	-
3160000 Charges for Services	21,102	25,500	25,502	25,500	-	-
3180000 Misc./Recovered Costs	897,858	1,051,337	3,935,000	1,051,337	-	-
3210000 Pymt. in Lieu of Taxes	-	-	-	-	-	-
3220000 Non-Categor. State Aid	829,529	839,664	834,954	839,664	-	-
3230000 Shared Expenses	1,050,339	1,102,574	1,102,574	1,102,574	-	-
3240000 Categorical State Aid	7,515,459	7,734,243	7,922,344	8,420,376	686,133	-
3330000 Categorical Fed. Aid	1,378,612	1,361,003	1,357,400	1,321,923	(39,080)	-
3410000 Non-Revenue Recpts.	553,470	1,405,575	1,172,575	1,291,293	(114,282)	-

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**01 General Government Administration**  
**4011 Legislative**  
**4011010 Board of Supervisors**

Description of Element

	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	3,189,447	98,344	3,122,408	99,664	1,320	99,664	
1001 Salaries & Wages	31,000	31,000	31,000	31,000	-	31,000	
2100 Social Security	3,685	1,922	1,922	1,922	-	1,922	-
2101 Medicare	869	450	450	450	-	450	-
2300 Hospitalization Plan	10,272	10,272	10,272	11,592	1,320	11,592	
3100 Prof. Services/Ind. Auditor	3,095,129	46,500	3,070,064	46,500	-	46,500	
3500 Printing	91	500	500	500	-	500	
3600 Advertising/Public Info.	8,527	2,500	2,500	2,500	-	2,500	
5306 Employee Bonds	-	-	-	-	-	-	-
5307 Public Officials Liability	-	-	-	-	-	-	-
5500 Travel	2,807	-	1,000	-	-	-	-
5600 Discretionary fund	32,186	1,500	1,000	1,500	-	1,500	
5810 Dues & Memberships	3,075	3,000	3,000	3,000	-	3,000	
5840 Miscellaneous	1,267	250	250	250	-	250	
6012 Books & Subscriptions	219	150	150	150	-	150	
6014 Other Supplies	320	300	300	300	-	300	
6015 Codification	-		-		-		

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	-	1,226,177	1,241,491	1,226,177	-	1,227,000	-
6701 Courthouse Renovation	-	-	-	-	-	-	-
6702 Parking Lot Development	-	-	-	-	-	-	-
6703 Commerce Park Develop.	-	-	15,314	-	-	-	-
6704 Dist. Court Improvements	-	-	-	-	-	-	-
<b>6705 Debt Service</b>	-	1,202,845	1,202,845	1,202,845	-	1,215,000	-
6706 Family Dev. Addition	-	-	-	-	-	-	-
<b>Capital Improvement Plan</b>	-	23,332	23,332	23,332	-	-	-
<b>6708 Reserve Non-designated</b>	-	-	-	-	-	12,000	-
6709 Reserve Designated	-	-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	175,769	163,951	156,067	165,956	2,005	150,144	-
1001 Salary-Co. Administrator	88,765	67,619	67,619	68,295	676	68,295	
1002 Finance Officer	40,915	42,563	42,563	42,988	425	30,000	
2100 Social Security	7,974	6,831	6,831	6,900	69	6,094	
2101 Medicare	1,865	1,598	1,598	1,614	16	1,425	-
2210 Retirement	17,042	15,855	15,855	14,289	(1,566)	12,621	-
2300 Hospitalization Plan	7,562	8,774	8,774	11,592	2,818	11,592	
2400 Group Life Insurance	1,385	1,311	1,311	879	(432)	777	-
3100 Profess. Services Other	1,875	15,000	349	15,000	-	15,000	
3310 Repairs/Maintenance	-	-	-	-	-	-	-
3320 Maint. Service Contracts	881	100	3,397	100	-	100	
3500 Printing	51	100	170	100	-	100	
5210 Postal Services	2,517			-	-	-	
5230 Telecommunications	42	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5306 Surety Bonds	-	-	-	-	-	-	-
5500 Travel	1,180	500	6,000	500	-	500	
5810 Dues & Memberships	200	200	700	200	-	200	
5840 Miscellaneous	-						
6001 Office Supplies	2,727	1,400	800	1,400	-	1,400	
6009 Vehicle Equip & Supplies	694	1,500	-	1,500	-	1,440	
6012 Books & Subscriptions	94	250		250	-	250	
6014 Other Supplies	-	100	100	100	-	100	
8001 Machinery & Equipment	-	250		250	-	250	
8002 Furniture & Fixtures	-	-	-	-	-	-	-
8005 Motor Vehicles	-	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	223,209	220,543	226,785	230,220	9,677	227,220	-
	-						
1001 Salary-Technology Dir.	46,081	47,937	53,257	53,257	5,320	53,257	
2100 Social Security	2,239	2,972	3,302	3,302	330	3,302	-
2101 Medicare	524	695	772	772	77	772	-
2210 Retirement	7,092	6,898	7,664	6,838	(60)	6,838	-
2300 Hospitalization Plan	7,320	7,320	7,320	9,480	2,160	9,480	
2400 Group Life Insurance	548	570	570	421	(150)	421	-
3100 Professional Services	11,117	10,500	10,500	10,500	-	10,500	
3310 Repairs & Maintenance	23,172	22,500	26,000	22,500	-	22,500	
3300 Network Maintenance	1,029	2,500	2,500	2,500	-	2,500	
3500 Printing	-	500	500	500	-	500	
3600 Advertising	-	500		500	-	500	
5210 Postal Services	237	17,000	20,000	20,000	3,000	17,000	
5230 Telecommunications	72,217	71,700	68,000	71,700	-	71,700	
<b>5500 Travel</b>	<b>199</b>	<b>1,500</b>		<b>500</b>	<b>(1,000)</b>	<b>500</b>	
5810 Dues & Memberships		400		400	-	400	
5840 Miscellaneous		250		250	-	250	
6001 Office Supplies	218	400	400	400	-	400	
6012 Books & Subscriptions	-	150		150	-	150	
8001 Computer Equipment	51,216	26,000	26,000	26,000	-	26,000	
County Website					-		
8002 Furniture and Fixtures	-	250		250	-	250	



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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	164,542	165,849	166,499	174,112	8,263	174,112	-
1001 Salary - Commissioner	58,928	61,302	61,302	61,915	613	61,915	
1002 Salary - Deputy	27,270	28,368	28,368	28,652	284	28,652	
1003 Wages-P/Time Employee		-	-	-	-	-	-
1004 Salary Secretary	21,715	22,589	22,589	22,815	226	22,815	
2100 Social Security	6,185	6,960	6,960	7,030	70	7,030	-
2101 Medicare	1,447	1,628	1,628	1,644	16	1,644	-
2210 Retirement	16,173	16,154	16,154	14,558	(1,596)	14,558	-
2300 Hospitalization Plan	16,500	16,482	16,482	25,572	9,090	25,572	
2400 Group Life Insurance	1,284	1,336	1,336	896	(440)	896	-
3100 Professional Services	3,966	3,750	4,700	3,750	-	3,750	
3310 Repairs/Maintenance	-	100	100	100	-	100	
3320 Maint. Service Contracts	5,462	2,480	2,480	2,480	-	2,480	
3500 Printing	105	100	100	100	-	100	
3600 Advertising		150	150	150	-	150	
5210 Postal Services	1,848	-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	1,179	1,500	1,500	1,500	-	1,500	
5810 Dues & Memberships	360	400	400	400	-	400	
6001 Office Supplies	867	1,500	1,500	1,500	-	1,500	
6012 Books & Subscriptions	485	550	550	550	-	550	
8001 Machinery & Equipment		300		300	-	300	
8002 Furniture & Fixtures	768	200	200	200	-	200	
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

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**01 General Government Administration**  
**4012 General and Financial Administration**  
**4012320 Assessor**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
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	-	-	-	-	-	-	-

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**01 General Government Administration**  
**4012 General and Financial Administration**  
**4012410 Treasurer**

Description of Element

	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	208,532	205,486	206,236	205,371	(115)	203,784	-
1001 Salary-Treasurer	60,692	63,137	63,137	63,768	631	63,768	
1002 Salaries-Deputies	81,723	81,890	81,890	83,012	1,122	83,012	
1003 Wages-P/Time Employee	-	-	-	-	-	-	-
2100 Social Security	8,581	8,992	8,992	9,100	109	9,100	-
2101 Medicare	2,007	2,103	2,103	2,128	25	2,128	-
2210 Retirement	21,918	20,869	20,869	18,847	(2,023)	18,847	-
2300 Hospitalization Plan	15,408	20,544	20,544	20,544	-	20,544	
2400 Group Life Insurance	1,695	1,726	1,726	1,747	21	1,160	-
3100 Professional Services	935	-	-	-	-	-	-
3310 Repairs/Maintenance	-	100	100	100	-	100	
3320 Maint. Service Contracts	2,394	300	1,300	300	-	300	
3500 Printing	3,185	-	-	-	-	-	-
3600 Advertising	-	300	300	300	-	300	
5210 Postal Services	4,356	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	638	750	400	750	-	750	
5810 Dues & Memberships	375	350	450	350	-	350	
<b>6001 Office Supplies</b>	<b>4,625</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>3,000</b>	
6012 Books & Subscriptions	-	-	-	-	-	-	-
6014 Other Supplies							
8001 Machinery & Equipment		350	350	350	-	350	
8002 Furniture & Fixtures	-	75	75	75	-	75	
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	16,519	17,712	14,959	17,711	(0)	17,711	-
1001 Salary-Electoral Officials	5,112	5,112	5,112	5,112	-	5,112	
			-				
1002 Wages-Election Officials	5,450	6,580	4,000	6,580	-	6,580	
2100 Social Security	317	725	565	725	(0)	725	
2101 Medicare	74	170	132	170	-	170	-
3100 Professional Services	1,129	3,000	3,000	3,000	-	3,000	
3310 Repairs & Maintenance	1,125	500	500	500	-	500	
3320 Maintenance Service							
3500 Printing	876						
3600 Advertising	406	100	100	100	-	100	
3800 Lease of Polling Places	280	450	450	450	-	450	
5210 Postal Services	194	-		-	-	-	-
5500 Travel	1,284	500	500	500	-	500	
5810 Dues and Membership	125			-	-	-	
6001 Office Supplies		200	600	200	-	200	
6014 Other Supplies	42	125		125	-	125	
8001 Machinery & Equipment	105	250		250	-	250	

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**01 General Government Administration**  
**4013 Board of Elections**  
**4013200 Voter Registrar**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	58,982	59,626	60,690	64,093	4,467	60,052	-
1001 Salary-Registrar	36,338	34,944	34,944	35,293	349	35,293	
1002 Wages-Ass't Registrar	5,004	9,000	9,000	11,500	2,500	9,000	
1003 Part Time Salary							
2100 Social Security	2,356	2,725	2,725	2,901	177	2,746	-
2101 Medicare	551	637	637	678	41	642	-
2210 Retirement	4,866	5,028	5,028	4,532	(497)	4,532	-
2300 Hospitalization	5,136	5,136	5,136	5,820	684	5,820	
2400 Group Life Insurance	450	416	420	279	(137)	279	-
3100 Professional Services	-	-	-	-	-	-	-
3310 Repairs/maintenance							
3320 Maint. Service Contracts	881	300	300	300	-	300	
3500 Printing		100	100	100	-	100	
3600 Advertising	151	150	150	150	-	150	
5210 Postal Services	500	-		-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	1,665	500	1,500	1,600	1,100	500	
5810 Dues & Memberships	170	140		140	-	140	
6001 Office Supplies	914	250	500	500	250	250	
8001 Machinery & Equipment		250	250	250	-	250	
8002 Furniture & Fixtures	-	50		50	-	50	

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**02 Judicial Administration**  
**4021 Courts**  
**4021100 Circuit Court**

Description of Element

	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	68,782	59,567	71,074	59,935	368	59,935	-
1001 Salary Secretary	41,158	42,811	42,811	43,239	428	43,239	
1002 Salary- Assistant	(4)						
2100 Social Security	2,077	2,654	2,654	2,681	27	2,681	-
2101 Medicare	486	621	621	627	6	627	-
2210 Retirement	6,334	6,161	6,161	5,552	(609)	5,552	-
2300 Hospitalization	5,184	5,136	5,136	5,820	684	5,820	
2400 Group Life Insurance	490	509	509	342	(168)	342	-
3100 Prof. Services -Secretary	11,507	-	11,507	-	-	-	-
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	

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**02 Judicial Administration**  
**4021 Courts**  
**4021200 General District Court**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	3,951	11,810	7,800	11,810	-	11,810	-
3320 Maint. Service Contracts	-	600	600	600	-	600	
3330 Ct. Appointed Attorney	2,431	8,500	5,000	8,500	-	8,500	
3500 Printing	176	250	250	250	-	250	
5320 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	100		100	-	100	
5810 Dues & Memberships		210	100	210	-	210	
5820 Conference/Education		1,000	1,000	1,000	-	1,000	
6001 Office Supplies	559	500	200	500	-	500	
6012 Books & Subscriptions	141	275	275	275	-	275	
8001 Machinery & Equipment	644	250	250	250	-	250	
8002 Furniture & Fixtures	-	125	125	125	-	125	

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**02 Judicial Administration**  
**4021 Courts**  
**4021300 Magistrate**

Description of Element

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	-	100	100	100	-	100	-
		-				-	-
3320 Maint. Service Contracts	-	50	50	50	-	50	
5230 Telecom/ADP Equipment	-	-		-	-	-	-
5810 Dues		50	50	50	-	50	



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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	32,043	45,948	30,448	28,848	(17,100)	28,748	-
3320 Maint. Service Contracts	-	100		100	-		
<b>3800 Detention Expenses</b>	<b>12,874</b>	<b>26,400</b>	<b>10,000</b>	<b>9,300</b>	<b>(17,100)</b>	<b>9,300</b>	
5320 Telecommunications	3,928	3,000	4,000	3,000	-	3,000	
5500 Travel	73	250	250	250	-	250	
6012 Books and Subscriptions							
6014 Other Supplies	133						
8002 Furniture & Fixtures	117	250	250	250	-	250	
8000 Lease of Office Space	14,918	15,948	15,948	15,948	-	15,948	

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**02 Judicial Administration**  
**4021 Courts**  
**4021600 Clerk of the Circuit Court**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	209,886	224,217	210,883	229,523	5,306	229,523	-
1001 Salary-Clerk of Court	76,251	79,323	79,323	80,116	793	80,116	
1002 Deputies	54,887	57,099	57,099	57,670	571	57,670	
1003 Wages-P/Time Employee	8,871	14,000	10,000	14,000	-	14,000	
1008 Grant Positions	-						
2100 Social Security	8,525	9,326	9,078	9,411	85	9,411	-
2101 Medicare	1,994	2,181	2,123	2,201	20	2,201	-
2210 Retirement	20,182	19,631	19,631	17,692	(1,939)	17,692	-
2300 Hospitalization Plan	10,272	5,328	10,000	11,640	6,312	11,640	
2400 Group Life Insurance	1,560	1,623	1,623	1,089	(535)	1,089	-
3100 Professional Services	316						
3120 Auditor	2,534	2,500	2,500	2,500	-	2,500	
3160 Indexing	13,631	24,000	10,000	24,000	-	24,000	
3161 Recording	299	-	-	-	-	-	-
3310 Repairs/Maintenance	-	500	500	500	-	500	
3311 Preservation of Records	-	-	-	-	-	-	-
3320 Maint. Service Contracts	3,512	2,800	2,800	2,800	-	2,800	
3330 Ct. Appointed Attorney	-	1,000	1,000	1,000	-	1,000	
3500 Printing		100	150	100	-	100	
3600 Advertising/Public Info	-						
5210 Postal Services	2,000	-		-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	500	500	500	-	500	
5810 Dues & Memberships	290	330	330	330	-	330	
5840 Miscellaneous	-						
6001 Office Supplies	2,313	3,000	3,000	3,000	-	3,000	
6012 Books & Subscriptions	8	150	150	150	-	150	
8001 Machinery & Equipment	2,441	750	1,000	750	-	750	
8002 Furniture & Fixtures	-	75	75	75	-	75	
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	288,684	309,410	308,289	372,037	62,627	305,294	-
1001 Salary-Comm. Attorney	118,334	123,103	123,103	124,334	1,231	124,334	
1002 Admin. Assistant	43,388	42,969	42,969	43,399	430	43,399	
1003 Victim Witness Asst. Prog.	-	-	-	-	-	-	-
1004 Special Investigator	36,970	36,970	36,970	36,970	-	36,970	
1005 Part-time Clerical	-	-	-	-	-	-	-
1006 Ast. Commonwealth Att.	-	-	-	62,000	62,000	-	-
1007 Sal. Clerical Assistant	15,162	26,007	26,007	26,267	260	26,267	
2100 Social Security	12,148	14,201	14,201	18,164	3,963	14,320	-
2101 Medicare	3,054	3,321	3,321	4,248	927	3,349	-
2210 Retirement	26,322	27,640	27,640	24,910	(2,731)	24,910	-
2300 Hospitalization Plan	11,792	16,500	16,500	13,800	(2,700)	13,800	
2400 Group Life Insurance	2,048	2,286	2,286	1,533	(753)	1,533	-
Special Grand Jury							
3100 Professional Services	1,583	4,075	2,000	4,075	-	4,075	
3320 Maint. Service Contracts	2,717	1,650	1,650	1,650	-	1,650	
3500 Printing	541	500	-	500	-	500	
3600 Advertising	143						
5210 Postal Services	1,310	-		-	-	-	-
5230 Telecommunications	169	-	-	-	-	-	-
5500 Travel	7,115	1,605	5,000	1,605	-	1,605	
5810 Dues & Memberships	545	642	642	642	-	642	
5840 Micellaneous							
6001 Office Supplies	2,231	3,450	1,500	3,450	-	3,450	
6005 Janitorial Supplies	-	1,819	1,000	1,819	-	1,819	
6012 Books & Subscriptions	2,949	1,800	3,000	1,800	-	1,800	
6014 Other Supplies	-						
8000 Lease of Office Space	-	-	-	-	-	-	-
8001 Machinery & Equipment	163	872	500	872	-	872	
8002 Furniture & Fixtures	-	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

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**03 Public Safety**  
**4031 Law Enforcement & Traffic Control**  
**4031200 Sheriff**

Description of Element

	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	1,379,373	1,394,323	1,471,210	1,442,934	48,611	1,389,874	-
1001 Salary - Sheriff	66,954	69,653	69,653	70,350	697	70,350	
1002 Salaries -Deputies	440,618	466,062	466,062	500,811	34,749	502,411	
1003 Salaries -Victim/Witness	-	-	-	-	-	-	-
1004 Salaries-Grant A Temp	-	-	-	-	-	-	-
1006 Salaries - Dispatchers	187,487	198,755	198,755	198,661	(94)	198,661	
1007 Salary - Secretary	45,351	47,385	47,385	48,059	674	48,059	
1008 Wages - P/Time Security	76,520	58,000	62,000	58,000	-	58,000	-
1009 Overtime - General	24,209	20,000	23,000	20,000	-	20,000	
1010 Overtime - DMV	13,199	25,550	25,550	25,550	-	25,550	
1011 Overtime - Grant A	-	-	-	-	-	-	-
1012 Overtime - Drug Enforce.	-	-	-	-	-	-	-
1013 P/Time Dispatch	21,564	3,000	33,000	3,000	-	3,000	
1014 Secretary One	24,440	25,422	25,422	25,876	454	25,876	
2100 Social Security	53,359	56,657	58,951	58,919	2,262	59,018	-
2101 Medicare	12,479	13,250	13,787	13,779	529	13,803	-
2210 Retirement	113,431	116,167	116,167	108,338	(7,829)	108,544	-
2300 Hospitalization Plan	94,226	85,046	100,000	105,156	20,110	105,156	
2400 Group Life Insurance	9,097	9,607	9,607	6,666	(2,941)	6,678	-
3100 Professional Services	-						
3310 Repairs & Maintenance	15,242	16,500	18,000	16,500	-	16,500	
3320 Maint. Service Contracts	13,039	7,500	7,500	7,500	-	7,500	
3500 Printing		1,000	500	1,000	-	1,000	
3600 Advertising		200		200	-	200	
5210 Postal Services	1,413	-		-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-

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5405 Janitorial Supplies	79	7,000	1,000	7,000	-	7,000	
5500 Travel	5,477	12,000	10,000	12,000	-	12,000	
5501 Travel - Grant		-	-	-	-		-
5659 Rapp. CJAcad.	7,865	8,168	8,168	8,168	-	8,168	
5800 Miscellaneous	980	1,000	1,500	1,000	-	1,000	
5810 Dues & Memberships	1,322	1,000	1,500	1,000	-	1,000	
6001 Office Supplies	4,093	4,500	4,500	4,500	-	4,500	
6008 DMV Mini-Grant Suppies	-						
6009 Vehicle Equip & Supplies	56,272	55,000	55,000	55,000	-	55,000	
6010 Police Supplies	4,281	7,000	8,500	7,000	-	7,000	
6011 Uniforms	10,758	7,500	8,500	7,500	-	7,500	
6012 Books & Subscriptions	240	500	500	500	-	500	
6014 Other Operating Supplies	3,048	3,000	3,000	3,000	-	3,000	
		-	-	-		-	-
8001 Machinery & Equipment	550	150	150	150	-	150	
8002 Furniture & Fixtures	900	250	250	250	-	250	
8003 Communications Equip.	2,750	1,500	1,000	1,500	-	1,500	
8004 Equipment - Grant	-	-	-	-	-		-
<b>8005 Motor Vehicles</b>	<b>54,503</b>	<b>55,000</b>	<b>84,303</b>	<b>55,000</b>	<b>-</b>		
8007 Computer Equip/Supplies	-	-	-	-	-	-	-
K-9 Supplies	927	3,000	2,000	3,000		3,000	
**** Drug Enforcement Oper.	12,700	8,000	6,000	8,000	-	8,000	

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	51,758	72,000	118,227	71,500	(500)	71,500	-
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	213	5,000		1,000	(4,000)	1,000	
3162 Maint. Of E911 Equipment	35,943	35,000	92,027	35,000	-	35,000	
3500 Printing	-						
3310 Repairs & Maintenance	1,861	5,000	1,000	3,000	(2,000)	3,000	
3600 Advertising	-	-	200	-	-	-	-
5210 Postal Services	500	500		-	(500)		
5230 Telecommunications	11,047	25,000	25,000	12,000	(13,000)	12,000	
5500 Travel	2,185	500		-	(500)		
5810 Dues & Memberships	-	100		200	100	200	
6001 Office Supplies	-	250		100	(150)	100	
6012 Books & Subscriptions	-	250		100	(150)	100	
6014 Other Supplies	9	250		500	250	500	
8001 Machinery & Equipment	-	-	-	-	-	-	-
Radio System Maint				8,000	8,000	8,000	
8002 Furniture & Fixtures	-	150		100	(50)	100	
Mapping System Maint				11,500	11,500	11,500	
8006 Computer Supplies/Equip	-	-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	605,699	603,573	644,176	642,213	38,640	642,213	-
<b>1001 Salary Full-time EMS</b>	<b>205,237</b>	<b>268,276</b>	<b>268,276</b>	<b>291,939</b>	<b>23,663</b>	<b>291,939</b>	
					-		
1004 Salary Part-time EMS	157,440	100,000	120,000	100,000	-	100,000	
1005 Holiday Wages	14,516	8,000	8,000	8,000	-	8,000	
1006 Overtime Wages	9,728	5,000	11,000	5,000	-	5,000	
					-		
2100 Social Security	23,460	23,639	25,251	25,106	1,467	25,106	-
					-		
2101 Medicare	5,487	5,529	5,906	5,872	343	5,872	-
					-		
2210 Retirement	28,844	38,605	38,605	37,485	(1,120)	37,485	-
					-		
2300 Hospitalization	19,539	21,636	30,000	34,920	13,284	34,920	
					-		
2400 Group Life Insurance	2,418	3,192	3,192	2,306	(886)	2,306	-
					-		
Building Maintenance/Repairs	5,824	5,800	7,500	5,800	-	5,800	
					-		
Office Supplies	562	1,750	1,200	1,750	-	1,750	
					-		
EMS Supplies	14,925	17,500	13,000	17,500	-	17,500	
					-		
Uniforms	8,014	5,000	10,000	5,000	-	5,000	
					-		
Books & Subscriptions	188	250	250	250	-	250	
					-		
Furniture and Fixtures	160	250	250	250	-	250	
					-		
Vehicle Repairs and Fuel	30,565	28,000	28,000	28,000	-	28,000	
Miscellaneous	3,691	400	1,000	400	-	400	
Protective Clothing	4,415	3,000	2,000	3,000	-	3,000	
Communications Equipment	1,225				-		
PEMS	896	896	896	896	-	896	
					-		
Training	1,001	4,000	4,000	4,000	-	4,000	
Grant Match Funds	22,434	15,000	10,000	15,000	-	15,000	
5658 RCRS, Inc.	-	-	-	-	-	-	-
					-		
5659 "Four for Life"		7,850	7,850	9,739	1,889	9,739	
					-		
5660 Ambulance Fund	29,687	30,000	30,000	30,000	-	30,000	
EMS Ambulance Billing	15,443	10,000	18,000	10,000	-	10,000	
5661 Med-Flight	-	-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	146,031	147,000	147,000	157,000	10,000	157,000	-
5657 RCVFD	90,000	90,000	90,000	90,000	-	90,000	
*1st Response	-	-	-	-	-	-	-
Fire Truck Fund	30,000	30,000	30,000	40,000	10,000	40,000	
*Special Well	-	-	-	-	-	-	-
Fire Programs	19,500	19,500	19,500	19,500	-	19,500	
Capital Improvements	-	-	-	-	-	-	-
5656 Payment to Forestry Serv.	6,531	7,500	7,500	7,500	-	7,500	
5661 Fire Programs Contribution							
5230 Telecommunications	-						



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**03 Public Safety**  
**4033 Corrections and Detention**  
**4033200 Jail**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	-	-	-	-	-	-	-
NN Reg'l Jail	-	-	-	-	-	-	-

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**03 Public Safety**  
**4033 Corrections and Detention**  
**4033201 Juvenile Group Home**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	11,698	1,000	1,000	1,000	-	1,000	-
7001 Bridge House	11,698	1,000	1,000	1,000	-	1,000	

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**03 Public Safety**  
**4034 Inspections**  
**4034100 Building Inspections**

Description of Element

	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	102,401	109,481	111,995	110,596	1,115	76,211	-
1001 Salary-Code Administrator	48,309	50,256	50,256	50,759	503	50,759	
<b>1002 Secretary</b>	<b>21,291</b>	<b>23,667</b>	<b>23,667</b>	<b>27,000</b>	<b>3,333</b>	<b>-</b>	
2100 Social Security	4,221	4,580	4,583	4,821	241	3,147	
2101 Medicare	987	1,072	1,072	1,128	56	736	-
2210 Retirement	10,201	10,638	10,638	9,984	(653)	6,517	-
2300 Hospitalization Plan	6,420	5,139	10,000	11,640	6,501	10,000	
2400 Group Life Insurance	824	880	880	614	(265)	401	-
3500 Printing		100	100	100	-	100	
3600 Advertising		100	100	100	-	100	
5210 Postal Services	800	-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
<b>5500 Travel</b>	<b>8,307</b>	<b>10,200</b>	<b>8,000</b>	<b>2,200</b>	<b>(8,000)</b>	<b>2,200</b>	
5540 Convention & Education	-	-	-	-	-	-	-
5810 Dues & Memberships	90	100	100	100	-	100	
5830 1% Surcharge on Permits	468	1,500	1,500	1,500	-	1,500	
6001 Office Supplies	470	300	500	300	-	300	
6012 Books & Subscriptions		800	500	200	(600)	200	
6014 Other Supplies		50	50	50	-	50	
8001 Machinery & Equipment	13	50		50	-	50	
8002 Furniture & Fixtures	-	50	50	50	-	50	
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia  
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**03 Public Safety**  
**4035 Other Protection**  
**4035100 Animal Control**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	50,248	58,762	58,137	58,525	(237)	58,525	-
1001 Salary-Animal Warden	28,785	29,945	29,945	30,244	299	30,244	
2100 Social Security	1,706	1,857	1,857	1,875	19	1,875	-
2101 Medicare	399	434	434	439	4	439	-
2210 Retirement	4,430	4,309	4,309	3,883	(426)	3,883	-
2300 Hospitalization Plan	5,136	5,136	5,136	5,820	684	5,820	
2400 Group Life Insurance	342	356	356	239	(117)	239	-
3100 Professional Services	529	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	4,375	9,000	10,500	9,000	-	9,000	
5210 Postal Services	50	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5500 Travel	-	1,000	700	300	(700)	300	
5810 Dues & Memberships	-	75	-	75	-	75	
5820 Claims & Bounties	-	300	-	300	-	300	
6001 Office Supplies	50	50	-	50	-	50	
6009 Vehicle Equip. & Supplies	3,960	3,500	2,500	3,500	-	3,500	
6010 Vehicle Replacement	-	-	-	-	-	-	-
6011 Uniforms	234	400	100	400	-	400	
6014 Other Supplies	252	250	250	250	-	250	
8001 Machinery & Equipment		350	250	350	-	350	

Richmond County, Virginia  
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**03 Public Safety**  
**4035 Other Protection**  
**4035300 Medical Examiner (Coroner)**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	40	400	400	400	-	400	-
3110 Prof. Health Services	40	400	400	400	-	400	
3600 Advertising/Public Info	-						

Richmond County, Virginia  
Budget FY 2014-15

**03 Public Safety**  
**4035 Other Protection**  
**4035500 Civil Defense**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	73,535	76,584	75,084	76,625	41	76,625	-
1001 Stipend-EMS Coordinator		-	-	-	-	-	-
1002 Chief Emer. Ser. Salary	53,530	55,687	55,687	56,244	557	56,244	
2100 Social Security	3,005	3,453	3,453	3,487	35	3,487	-
2101 Medicare	703	807	807	816	8	816	-
2210 Retirement	8,238	8,013	8,013	7,222	(792)	7,222	-
2220 Group Life Insurance	637	663	663	444	(218)	444	-
2300 Hospitalization Plan	6,228	6,461	6,461	6,912	451	6,912	
3100 Professional Services	-						
3310 Repairs/Maintenance	-	-	-	-	-	-	-
3320 Maint. Service Contract	-	-	-	-	-	-	-
3500 Printing	-	-	-	-	-	-	-
5120 Fuel - Generator	-	-	-	-	-	-	-
5500 Travel	109	-	-	-	-	-	-
5810 Dues & Memberships	-	250		250	-	250	
6012 Books & Subscriptions	-	-	-	-	-	-	-
6014 Other Supplies		-	-	-	-	-	-
6015 Pen. EMS Council	-	-	-	-	-	-	-
8001 Machinery/Equipment	1,085	1250		1250	-	1250	
8003 Communications Equip.	-						

Richmond County, Virginia  
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**04 Public Works**  
**4041 Maint. of Highways, Streets, Etc.**  
**4041320 Street Lights**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	4,374	4,150	3,900	4,150	-	4,150	-
5110 Electrical - Streetlights	4,374	4,150	3,900	4,150	-	4,150	

Richmond County, Virginia  
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**04 Public Works**  
**4042 Sanitation and Waste Removal**  
**4042300-400 Refuse Collection/Disposal**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	539,925	586,600	569,100	586,600	-	581,600	-
<b>3140 Professional Services</b>	<b>12,886</b>	<b>29,500</b>	<b>12,000</b>	<b>29,500</b>	<b>-</b>	<b>24,500</b>	
3160 Solid Waste/Recyc. Serv.	526,090	555,000	555,000	555,000	-	555,000	
3310 Repairs & Maintenance	949	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  
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**04 Public Works**  
**4043 Maintenance of Buildings and Grounds**  
**4043200 General Properties**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	302,101	300,727	302,852	298,918	(1,810)	299,138	-
1001 Salary - Custodian	20,411	21,446	21,446	21,660	214	21,660	
1002 Salary - Building/Grounds	31,815	33,097	33,097	33,428	331	33,428	
1003 P/T Attendent-Brush	11,582	11,450	11,450	9,450	(2,000)	9,450	
1005 Part-Time Custodial	14,940						
2100 Social Security	4,234	4,092	4,092	4,001	(90)	4,001	-
2101 Medicare	990	957	957	936	(21)	936	-
2210 Retirement	8,038	7,849	7,849	7,073	(775)	7,073	-
2300 Hospitalization Plan	11,364	11,364	11,364	13,800	2,436	13,800	
2400 Group Life Insurance	622	649	649	435	(214)	656	-
<b>3300 Maintenance - Landscape</b>	<b>2,803</b>	<b>12,500</b>	<b>5,000</b>	<b>8,000</b>	<b>(4,500)</b>	<b>8,000</b>	
3310 Repairs & Maintenance	22,459	15,000	40,000	15,000	-	15,000	
3311 Snow Removal		7,500	8,500	7,500	-	7,500	
3320 Maint. Service Contracts	17,259	13,000	13,500	13,000	-	13,000	
5110 Electrical Services	72,294	81,500	70,000	81,500	-	81,500	
5120 Heating Fuel	4,311	6,000	6,000	6,000	-	6,000	
5130 Water & Sewer	12,250	11,000	11,000	11,000	-	11,000	
5230 Telecommunications	-	-	-	-	-	-	-
<b>5304 Gen. Insurances+LODA</b>	<b>44,140</b>	<b>44,249</b>	<b>44,249</b>	<b>51,559</b>	<b>7,310</b>	<b>51,559</b>	
5500 Travel	3,460	2,400	3,200	2,400	-	2,400	
6001 Office Supplies							
<b>6005 Janitorial Supplies</b>	<b>12,422</b>	<b>12,000</b>	<b>10,000</b>	<b>9,000</b>	<b>(3,000)</b>	<b>9,000</b>	
<b>6014 Other Supplies</b>	<b>5,213</b>	<b>3,500</b>	<b>500</b>	<b>2,000</b>	<b>(1,500)</b>	<b>2,000</b>	
8001 Machinery & Equipment	1,014	675		675	-	675	
		-	-	-			-
8002 Furniture & Fixtures	480	500		500	-	500	

Richmond County, Virginia  
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**05 Health & Welfare**  
**4051 Health**  
**4051100 Local Health Services**

Description of Element

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	128,531	130,309	130,309	136,289	5,980	127,309	-
1001 Salary - Environ. Hth.Clerk	-	-	-	-	-	-	-
2100 Social Security	-	-	-	-	-	-	-
2101 Medicare	-	-	-	-	-	-	-
2210 Retirement	-	-	-	-	-	-	-
2300 Hospitalization Plan	-	-	-	-	-	-	-
2400 Group Life Insurance	-	-	-	-	-	-	-
5610 Local Health Dept	110,531	111,759	111,759	111,759	-	111,759	-
<b>5640 NN Free Clinic</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>23,980</b>	<b>5,980</b>	<b>15,000</b>	-
5641 State/Local Hosp. Program	-	550	550	550	-	550	-
5642 RAHEC	-	-	-	-	-	-	-
5643 Tapp. Free Clinic	-	-	-	-	-	-	-

Richmond County, Virginia  
Budget FY 2014-15

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	23,000	23,000	23,000	23,690	690	23,000	-
5620 MP-NN CSB	23,000	23,000	23,000	23,690	690	23,000	

Richmond County, Virginia  
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**05 Health and Welfare**  
**4053 Welfare/Social Services**  
**4053100 Dept. of Social Services**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	1,457,965	1,495,275	1,566,419	1,711,230	215,955	1,684,350	-
Budget - Dept. of Social Services	847,817	-		-	-	-	-
Dept. Of Social Services-Local		203,856	275,000	374,890	171,034	355,000	
Social Services-Non-Local		691,419	691,419	736,340	44,921	729,350	
DSS Payroll	610,148	600,000	600,000	600,000	-	600,000	
5305 DSS Motor Vehicle Ins.	-	-	-	-	-	-	-

Richmond County, Virginia  
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**05 Health and Welfare**  
**4053 Welfare/Social Services**  
**4053110 Comprehensive Services Act**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	297,515	332,000	332,000	332,000	-	337,500	-
CSA Administrative				12,500		12,500	
Comp. Youth Services Act	297,515	332,000	332,000	332,000	-	325,000	

Richmond County, Virginia  
Budget FY 2014-15

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	122,273	126,000	126,000	126,000	-	126,000	-
5642 Family Development Center	122,273	126,000	126,000	126,000	-	126,000	
Adult Literacy Program	-	-	-	-	-	-	-
6009 Vehicle Equipment/Sup		-		-	-	-	-

Richmond County, Virginia  
Budget FY 2014-15

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
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 2014-15

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	13,270,239	13,356,673	13,356,673	13,873,181	516,508	13,813,181	-
<b>School Operation Budget</b>	<b>12,765,213</b>	<b>12,730,898</b>	<b>12,730,898</b>	<b>13,266,176</b>	<b>535,278</b>	<b>13,206,176</b>	
Debt Service	-	-		-	-	-	-
School Construction Fund	-	-	-	-	-	-	-
Food Service/School Activity	505,026	625,775	625,775	607,005	(18,770)	607,005	



Richmond County, Virginia  
Budget FY 2014-15

**06 Education**  
**4068 Contributions to Community Colleges**  
**4068100 Rappahannock Community College**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	8,890	9,647	9,647	9,647	-	9,647	-
5645 RCC	8,890	9,647	9,647	9,647	-	9,647	
Tennis Courts - RCC	-	-	-	-	-	-	-
RCC CIP				-			
Regional Law Library Fund	-	-	-	-	-	-	-

Richmond County, Virginia  
Budget FY 2014-15

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	42,500	42,500	43,000	50,000	7,500	42,500	-
5660 R.C. YMCA	25,000	25,000	25,000	32,500	7,500	25,000	
5661 R.C. Little Leag	15,000	15,000	15,000	15,000	-	15,000	
5662 R.C. Youth Football	2,500	2,500	3,000	2,500	-	2,500	

Richmond County, Virginia  
Budget FY 2014-15

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	19,226	18,129	18,129	18,129	(0)	18,129	-
1001 Sal/Wages Curator	14,144	13,125	13,125	13,125	-	13,125	
2100 Social Security	877	814	814	814	(0)	814	
2101 Medicare	205	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 2014-15

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

Description of Element

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	79,160	79,160	79,160	79,160	-	84,160	-
5646 R.C. Public Library	79,160	79,160	79,160	79,160	-	84,160	-

Richmond County, Virginia  
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**08 Community Development**  
**4081 Planning and Community Development**  
**4081100 Planning**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	146,759	182,473	121,543	171,391	(11,082)	169,498	-
<b>1001 Salary- Planner</b>	<b>32,862</b>	<b>45,000</b>	<b>2,000</b>	<b>35,000</b>	<b>(10,000)</b>	<b>32,000</b>	
1002 Dev. Services Manager	38,128	39,664	39,664	40,561	897	42,000	
1004 Compliance Officer	34,921	36,328	36,328	36,691	363	36,691	
1003 Wages- PC & BZA	3,400	8,000	6,000	8,000	-	8,000	
2100 Social Security	6,672	7,997	5,208	7,456	(541)	7,359	
2101 Medicare	1,560	1,870	1,218	1,744	(126)	1,721	
2210 Retirement	14,163	17,411	11,223	14,413	(2,998)	14,213	
2300 Hospitalization Plan	5,761	8,763	8,763	11,640	2,877	11,640	
2400 Group Life Insurance	1,215	1,440	1,440	887	(553)	874	
<b>3100 Professional Services</b>		<b>5,000</b>	<b>3,000</b>	<b>4,000</b>	<b>(1,000)</b>	<b>4,000</b>	
3310 Repairs & Maintenance	-	250	250	250	-	250	
3500 Printing	51	1,000	400	1,000	-	1,000	
3600 Advertising	1,722	1,500	900	1,500	-	1,500	
5210 Postal Services	2,000	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5500 Travel	3,340	7,000	4,100	7,000	-	7,000	
5540 Convention & Education	-	-	-	-	-	-	-
5810 Dues & Memberships	-	200	200	200	-	200	
5840 Miscellaneous	-	-	-	-	-	-	-
6001 Office Supplies	648	650	650	650	-	650	
6009 Vehicle Equip. & Supplies	5	-	-	-	-	-	-
6012 Books & Subscriptions	-	150	100	150	-	150	
6014 Other Supplies	6	-	-	-	-	-	-
8002 Furniture & Fixtures	305	250	100	250	-	250	
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia  
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**08 Community Development**  
**4081 Planning and Community Development**  
**4081500 Economic Development**

Description of Element

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	27,694	32,438	23,500	20,188	(12,250)	14,438	-
2300 Hospitalization Plan	-		-				
<b>3100 Professional Services</b>	<b>8,850</b>	<b>18,000</b>	<b>5,000</b>	<b>-</b>	<b>(18,000)</b>		
3500 Printing	-	200	200	200	-	200	
3600 Advertising	8,423	3,000	8,000	3,000	-	3,000	
5210 Postal Services	500	-		-	-	-	-
5230 Telecommunications	-						
5500 Travel	113	500	100	500	-	500	
	-						
5647 NN Tourism Commission	4,500	4,500	4,500	7,500	3,000	4,500	
5648 NNCBR Partnership	4,000	4,000	4,000	6,000	2,000	4,000	
5649 Potomac Gateway	-	-	-	-	-	-	-
5650 Other Contributions	-	200		200	-	200	
5651 Menokin	1,000	1,000	1,000	1,750	750	1,000	
5810 Dues & Memberships	-	500		500	-	500	
6012 Books & Subscriptions	-	488		488	-	488	
6014 Other Operating Supplies	308	50	700	50	-	50	
8000 Lease Office Space	-	-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
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		-	-	-	-	-	-

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

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	15,000	15,000	15,000	15,000	-	10,000	-
5652 NNSWCD	15,000	15,000	15,000	15,000	-	10,000	-
5653 Tidewtr. RC&D	-	-	-	-	-	-	-
5655 NNSWCD Sal & Fringe	-	-	-	-	-	-	-



Richmond County, Virginia  
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**08 Community Development**  
**4082 Environmental Management**  
**4082600 Wetlands Board**

Description of Element

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	2,378	3,530	2,292	3,530	-	3,207	-
<b>1001 Wages - Board Members</b>	<b>1,150</b>	<b>1,700</b>	<b>1,200</b>	<b>1,700</b>	<b>-</b>	<b>1,400</b>	
2100 Social Security	71	105	74	105	-	87	-
2101 Medicare	17	25	17	25	-	20	-
3500 Printing	-	50		50	-	50	
3600 Advertising	525	1,500	1,000	1,500	-	1,500	
5210 Postal Services	500	-	-	-	-	-	-
5500 Travel	115	100		100	-	100	
6014 Other Operating Supplies	-	50		50	-	50	

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**08 Community Development**  
**4082 Environmental Management**  
**4082700 Litter Control/Recycling**

Description of Element

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	5,000	5,000	5,000	5,000	-	5,000	-
3000 Assign-a Highway - Litter	5,000	5,000	5,000	5,000	-	5,000	
3500 Printing	-	-	-	-	-	-	-
5210 Postal Services	-	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
6014 Other Supplies	-	-	-	-	-	-	-
8001 Machinery/Equipment	-	-	-	-	-	-	-

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**08 Community Development**  
**4083 Cooperative Extension Program**  
**4083000 Cooperative Extension Program**

Description of Element

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	60,427	62,974	68,474	58,974	(4,000)	58,974	-
1001 Salaries & Fringe Contrib.	39,855	38,974	38,974	38,974	-	38,974	
5210 Postal Services	44	-	-	-	-	-	-
5230 Telecommunications		-	-	-	-	-	-
5500 Travel	-						
5654 Jamestown 4-H	-	-	-	-	-	-	-
5655 Support Services	110	5,500	5,500	5,500	-	5,500	
5840 Johnsongrass Prog.	-	-	-	-	-	-	-
6014 Other Supplies	-	-	-	-	-	-	-
<b>8000 Rent on office space</b>	<b>12,365</b>	<b>12,000</b>	<b>14,000</b>	<b>8,000</b>	<b>(4,000)</b>	<b>8,000</b>	
8001 Utilities/Maintenance	8,053	6,500	10,000	6,500	-	6,500	

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**09 Nondepartmental**  
**4091 Nondepartmental**  
**4091400 Miscellaneous & Contingencies**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	171,984	86,596	137,722	79,563	(7,033)	79,063	
Contingency Fund	88,376	3,000	54,126	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	
<b>Workers Compensation</b>	<b>38,791</b>	<b>38,779</b>	<b>38,779</b>	<b>31,246</b>	<b>(7,533)</b>	<b>31,246</b>	
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	3,500	
Southeast RCAP		-		-	-	-	
Miscellaneous	-						
CASA		-		-	-	-	-
Rap. Council Sexual Abuse		-		-	-	-	-
Habitat for Humanity		-		-	-	-	-

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**09 Nondepartmental**  
**4094 Capital Projects**  
**4094000 Capital Projects**

Description of Element	Audited 2012-13 Expenditures	Approved Budget 2013-14	2013-14 Estimated Expend.	2014-15 Budget Request	Increase (Decrease) Over 2013-14	2014-15 Recom'd Budget	Approved Budget 2014-15
Activity Totals	1,165,221	15,529,000	-	-	(15,529,000)	-	-
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	539,184	-	-	-	-	-	-
Advertising/Public Info	-	-	-	-	-	-	-
Professional Services -other	-	-	-	-	-	-	-
EDA Grant (Ind. Development)	-	-	-	-	-	-	-
CDBG-Gannon Tech.	-	-	-	-	-	-	-
New School A/E and Construction	626,037	15,529,000	-	-	(15,529,000)	-	-

Richmond County, Virginia  
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## ESTIMATED REVENUES

### Revenue from Local Sources 3110000 - General Property Taxes

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
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Source Totals	7,184,262	7,099,320	7,142,200	7,180,320	81,000	-
3110100 Real Property Taxes	5,252,632	5,175,000	5,200,000	5,210,000	35,000	
3110200 Public Service Corps.	419,600	400,000	400,000	415,000	15,000	
3110300 Personal Prop. Taxes	1,326,983	1,360,000	1,360,000	1,381,000	21,000	
3110303 Mobile Home Taxes	11,658	16,000	16,000	16,000	-	-
3110400 Mach.& Tools Tax	1,243	320	1,200	320	-	
3110500 Merchants Cap. Tax	54,533	53,000	55,000	53,000	-	
3110601 Penalties	73,487	65,000	70,000	70,000	5,000	
3110602 Interest	44,126	30,000	40,000	35,000	5,000	

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**Revenue from Local Sources**  
**3120000 - Other Local Taxes**

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	1,368,449	1,440,000	1,445,000	1,445,000	5,000	-
3120100 Local Sales Tax	1,171,856	1,250,000	1,250,000	1,250,000	-	
3120200 Utility Tax	121,692	125,000	125,000	125,000	-	
3120400 Franchise License Tax	-	-	-	-	-	-
3120500 Motor Veh. Licenses	-	-	-	-	-	-
<b>3120700 Taxes-Record.&amp; Wills</b>	<b>53,852</b>	<b>41,000</b>	<b>46,000</b>	<b>46,000</b>	<b>5,000</b>	
3120800 Gross Receipt Util Tax	21,049	24,000	24,000	24,000	-	

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

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	55,131	54,350	59,100	57,600	3,250	-
3130101 Animal Licenses	6,437	10,000	10,000	10,000	-	
3130102 Rabies Clinic Fees	-	-	-	-	-	-
3130305 Transfer Fees	265	350	350	350	-	
<b>3130308 Building Permits</b>	<b>27,841</b>	<b>25,000</b>	<b>28,500</b>	<b>27,000</b>	<b>2,000</b>	
<b>3130320 Land Dev. Fees</b>	<b>20,588</b>	<b>18,750</b>	<b>20,000</b>	<b>20,000</b>	<b>1,250</b>	
3130330 Other Permits & Fees	-	250	250	250	-	



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**Revenue from Local Sources**  
**3140000 - Court Fines & Forfeitures**

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	26,108	35,000	30,000	35,000	-	-
3140101 Court Fines & Forfeit.	26,108	35,000	30,000	35,000	-	

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

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	28,497	62,627	35,000	37,627	(25,000)	-
3150101 Interest on Deposits	13,805	37,000	20,000	22,000	(15,000)	
3150201 Rev. from Prop. Lease	14,692	25,627	15,000	15,627	(10,000)	

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**Revenue from Local Sources**  
**3160000 - Charges for Services**

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	21,102	25,500	25,502	25,500	-	-
3160103 Sheriff's Fees	1,117	1,000	1,000	1,000	-	
3160104 Law Library Fees	-	-	-	-	-	-
3160105 Cthouse Maint. Fees	2,722	4,000	4,000	4,000	-	
3160106 Circuit Ct. Interest	2,403	350	352	350	-	
3160107 Cthouse Security Fees	13,842	15,000	15,000	15,000	-	
3160201 Comm. Atty's Fees	748	500	500	500	-	
3160301 DARE Program	-	-	-	-	-	-
3160602 Sale of Publications	270	500	500	500	-	
3160701 Charges for Streetlight		4,150	4,150	4,150	-	

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

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	897,858	1,051,337	3,935,000	1,051,337	-	-
3180300 Expenditure Refunds	837,068	1,010,587	900,000	1,010,587	-	
3189900 Miscellaneous Rev.	58,765	25,000	3,025,000	25,000	-	
3189902 Court Service Unit	2,025	15,750	10,000	15,750	-	

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**Revenue from the Commonwealth**  
**3210000 - Payments in Lieu of Taxes**

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	-	-	-	-	-	-
3210101 State Service Charge	-	-	-	-	-	-

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

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	829,529	839,664	834,954	839,664	-	-
3220101 ABC Profits	-	-	-	-	-	-
3220102 Wine Taxes	-	-	-	-	-	-
3220103 Motor Vehicle Carriers	2,402	1,000	1,000	1,000	-	
3220105 Mobile Home Title Tax	10,605	17,500	15,000	17,500	-	
3220106 Grantor Tax on Deeds	12,567	17,210	15,000	17,210	-	
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	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	1,050,339	1,102,574	1,102,574	1,102,574	-	-
3230101 Commonwealth Att'y	158,871	165,124	165,124	165,124	-	
3230201 Sheriff	595,377	635,047	635,047	635,047	-	
3230301 Comm. of the Revenue	54,649	59,572	59,572	59,572	-	
3230401 Treasurer	68,008	73,135	73,135	73,135	-	
3230501 Medical Examiner	90	90	90	90	-	
3230601 Registrar/Elect. Board	25,262	28,000	28,000	28,000	-	
3230701 Clerk-Circuit Court	148,082	141,606	141,606	141,606	-	

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

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	7,515,459	7,734,243	7,922,344	8,420,376	686,133	-
3240102 Public Ass't/Welfare	197,648	235,000	235,000	329,350	94,350	
		-		-		-
3240105 Comp. Services Act	227,217	235,000	235,000	243,500	8,500	
3240201 State Sales Tax Share	1,103,597	1,132,594	1,132,594	1,142,566	9,972	
3240202 Other State School Aid	5,508,832	5,553,899	5,700,000	6,083,857	529,958	
3240203 At-Risk 4-Year Old	80,653	79,380	79,380	79,380	-	
3240204 Adult Literacy Grant	-	-	-	-	-	-
3240216 E-911 Wireless	39,933	41,000	41,000	41,000	-	
3240401 CJS Grants Law Enf.		10,620	10,620	10,620	-	
3240402 Emerg. Med. Services	9,908	7,850	7,850	9,739	1,889	
3240403 Multi-Juris. GrandJury	-	5,600	5,600	5,600	-	
3240404 Juvenile Justice Grant		-	-	-	-	-
3240405 Dom. Violence Grant	20,001	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	12,997	25,500	25,500	25,500	-	
3240410 Court Security	-	22,000	22,000	22,000	-	
3240411 School Resource Off.	-		42,000	41,464	41,464	
3240412 Fire Programs Fund		19,500	19,500	19,500	-	
3240414 Voting Machines	-	-	-	-	-	-
3240415 Victim/Witness Grant	-	-	-	-	-	-
3240416 Communication Tax	314,673	320,000	320,000	320,000	-	



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

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	1,378,612	1,361,003	1,357,400	1,321,923	(39,080)	-
3310101 Fed. PILT	7,635	8,000	8,000	8,000	-	
3330101 Law Enforce. Grant	26,660	22,400	22,400	22,400	-	
3330109 Livescan Grant		-	-	-	-	-
3330213 School Food Reimb.	333,400	345,000	345,000	345,000	-	
<b>3330214 Fed. School Funds</b>	<b>624,203</b>	<b>595,603</b>	<b>600,000</b>	<b>546,523</b>	<b>(49,080)</b>	
<b>3330504 Social Services Grant</b>	<b>394,349</b>	<b>390,000</b>	<b>390,000</b>	<b>400,000</b>	<b>10,000</b>	
			-			

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**Other Financing Sources**  
**3410000 - Non-Revenue Receipts**

Description of Element	2012-13 Audited Revenues	2013-14 Budgeted Revenues	2013-14 Estimated Actual Revenues	2014-15 Preliminary Estimate	Increase (Decrease) 2013-14 Budget	2014-15 Adopted Revenue Budget
Source Totals	553,470	1,405,575	1,172,575	1,291,293	(114,282)	-
3410501 IDA Transfer		75,000	75,000	75,000	-	
<b>3410502 Trans. CH Maint. Fund</b>	<b>-</b>	<b>25,000</b>		<b>-</b>	<b>(25,000)</b>	
<b>3410503 Trans. from E911 Fund</b>	<b>-</b>	<b>154,000</b>		<b>-</b>	<b>(154,000)</b>	
3410504 Trans. CH Const.		-	-	-	-	-
3410505 NNRJail Repayment	124,800	124,800	124,800	124,800	-	
		-	-	-		-
<b>3410506 Carryover Fund-School</b>	<b>116,221</b>	<b>32,000</b>	<b>32,000</b>	<b>145,488</b>	<b>113,488</b>	
3410507 Contrib. Family Focus	-	-	-	-	-	-
3410508 Trans. School Const.		-	-	-	-	-
3410509 Trans. Assessment		-		-	-	-
<b>3410510 EMS Billing</b>	<b>312,449</b>	<b>369,000</b>	<b>315,000</b>	<b>339,000</b>	<b>(30,000)</b>	
<b>3410511 Undesign. Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Food Service/Shool Activity	-	625,775	625,775	607,005	(18,770)	