

Richmond County, Virginia
Budget FY 2012-13

**RICHMOND COUNTY, VIRGINIA
FISCAL YEAR 2012-2013 EXPENDITURE AND REVENUE ESTIMATES**

EXPENDITURE ESTIMATES

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	2012-13 Approved Budget
Category Totals	19,890,439	20,291,087	20,560,852	21,484,282	1,193,195	21,547,583	21,547,583
General Government Admin.	1,737,962	2,248,140	1,789,365	1,662,086	(586,054)	2,184,995	2,184,995
Judicial Administration	616,575	654,928	667,606	655,133	205	650,908	650,908
Public Safety	2,276,899	2,361,631	2,429,569	2,441,700	80,069	2,444,975	2,444,975
Public Works	834,035	922,587	957,841	937,661	15,074	887,661	887,661
Health and Welfare	1,645,711	1,549,006	2,154,731	2,181,577	632,571	2,161,394	2,161,394
Education	12,236,839	12,022,716	12,022,716	12,996,234	973,518	12,672,638	12,672,638
Parks, Recreation & Culture	137,909	139,889	139,889	197,289	57,400	139,789	139,789
Community Development	280,504	301,217	298,160	316,658	15,441	310,908	310,908
Nondepartmental	124,005	90,973	100,973	95,943	4,970	94,315	94,315
Capital Projects **	686,384	11,750,000	765,000	80,000	(11,670,000)	-	-

** Not Shown In Category Totals

REVENUE ESTIMATES

	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	19,250,283	20,291,087	20,061,142	21,547,583	1,256,496	21,547,583
Local Sources	7,930,075	8,775,661	8,821,095	9,620,982	845,321	9,620,982
State Sources	9,020,413	9,160,261	9,011,187	9,578,397	418,136	9,578,397
Federal Sources	1,605,443	1,570,225	1,541,060	1,016,238	(553,987)	1,016,238
Nonrevenue Receipts/Transfers	694,352	784,940	687,800	1,331,966	547,026	1,331,966

Richmond County, Virginia
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RECAPITULATION OF EXPENDITURES

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Department Totals	19,890,439	20,291,087	20,560,852	21,484,282	1,193,195	21,547,583	21,547,583
4011010 Board of Supervisors	195,820	92,728	168,228	98,344	5,616	98,344	98,344
4011020 Operating Reserve	579,346	1,310,191	734,102	705,256	(604,935)	1,233,356	1,233,356
4012110 County Administrator	178,556	178,188	179,118	182,565	4,378	182,565	182,565
4012210 Info. Technology	196,459	197,007	225,055	198,266	1,260	198,266	198,266
4012310 Comm. of Revenue	163,632	165,935	168,154	168,754	2,819	166,562	166,562
4012320 Assessor	150,607	30,000	30,000	30,000	-	30,000	30,000
4012410 Treasurer	199,931	203,685	203,171	207,567	3,882	204,567	204,567
4013100 Electoral Bd./Officials	13,700	17,961	20,783	17,961	-	17,961	17,961
4013200 Voter Registrar	59,911	52,446	60,755	53,373	927	53,373	53,373
4021100 Circuit Court	68,139	57,284	61,916	57,937	652	57,937	57,937
4021200 General District Court	4,102	11,810	12,185	11,810	-	11,810	11,810
4021300 Magistrate	94	100	100	100	-	100	100
4021500 Juv. Detention/CS Unit	34,224	57,548	56,298	45,948	(11,600)	45,948	45,948
4021600 Clerk of Circuit Court	200,643	216,650	220,100	221,015	4,365	221,015	221,015
4022100 Commonwealth's Atty	309,373	311,535	317,008	318,323	6,788	314,098	314,098
4031200 Sheriff	1,220,019	1,300,753	1,346,897	1,347,943	47,190	1,347,441	1,347,441
4031400 E911 Management	44,961	72,000	72,200	72,000	-	72,000	72,000
4032300 Ambulance/Rescue	600,626	586,796	601,636	605,937	19,141	625,987	625,987
4032200 Fire Suppression/VFD	146,386	147,000	147,000	157,000	10,000	147,000	147,000
4033200 Jail	-	-	-	-	-	-	-
4033201 Juvenile Group Home	21,237	15,000	21,237	11,698	(3,302)	11,698	11,698
4034100 Building Inspections	107,962	111,448	109,476	108,316	(3,132)	108,316	108,316
4035100 Animal Control	65,535	56,804	59,009	57,671	866	57,671	57,671
4035300 Medical Examiner	20	400	400	400	-	400	400
4035500 Civil Defense	70,153	71,429	71,715	80,735	9,306	74,461	74,461
4041320 Street Lights	4,059	4,150	4,150	4,150	-	4,150	4,150

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4042300/400 Solid Waste	526,479	636,600	636,600	636,600	-	586,600	586,600
4043200 General Properties	303,497	281,837	317,091	296,911	15,074	296,911	296,911
4051100 Local Health Services	126,796	129,081	129,081	144,664	15,583	129,081	129,081
4052500 Community Serv. Bd.	26,000	23,000	23,000	27,600	4,600	23,000	23,000
4053100 Dept. of Social Services	956,879	929,275	1,535,000	1,537,663	608,388	1,537,663	1,537,663
4053110 Comp. Services Act	413,629	350,000	350,000	350,000	-	350,000	350,000
4053150 Family Dev. Center	114,757	110,000	110,000	114,000	4,000	114,000	114,000
4053230 Area Agency on Aging	7,650	7,650	7,650	7,650	-	7,650	7,650
4060000 Public Schools	12,227,949	12,013,826	12,013,826	12,986,776	972,950	12,663,748	12,663,748
4068100 Rapp. Comm. College	8,890	8,890	8,890	9,458	568	8,890	8,890
4071500 Recreational Programs	39,525	42,600	42,600	100,000	57,400	42,500	42,500
4072200 Richmond Co. Museum	19,226	18,129	18,129	18,129	-	18,129	18,129
4073100 Rich. Co. Pub. Library	79,158	79,160	79,160	79,160	-	79,160	79,160
4081100 Planning	154,595	174,682	166,550	182,586	7,904	182,586	182,586
4081500 Economic Developm't	29,698	32,938	34,388	38,688	5,750	32,938	32,938
4081600 N.N. Planning Dist.	9,500	9,500	9,500	9,500	-	9,500	9,500
4082400 Soil & Water Conserv.	10,850	10,000	10,000	15,000	5,000	15,000	15,000
4082600 Wetlands Board	4,040	4,030	4,030	4,030	-	4,030	4,030
4082700 Litter Control/Recycl'g	9,000	9,000	9,000	5,000	(4,000)	5,000	5,000
4083000 Coop. Ext. Program	62,821	61,067	64,692	61,854	787	61,854	61,854
4091400 Misc. & Contingencies	124,005	90,973	100,973	95,943	4,970	94,315	94,315
4094000 Capital Projects	686,384	11,750,000	765,000	80,000	(11,670,000)	80,000	See Page 1

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RECAPITULATION OF REVENUES

MAJOR SOURCE

	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	19,250,283	20,291,087	20,061,142	21,547,583	1,256,496	21,547,583
3110000 Gen'l Property Taxes	5,955,289	6,872,320	6,865,320	6,976,320	104,000	6,976,320
3120000 Other Local Taxes	1,306,532	1,367,291	1,382,000	1,426,725	59,434	1,426,725
3130000 Permits, Privilege Fees	53,257	47,350	40,325	52,350	5,000	52,350
3140000 Fines & Forfeitures	26,086	35,000	34,000	35,000	-	35,000
3150000 Rev. from Money/Prop.	50,954	55,000	49,000	55,000	-	55,000
3160000 Charges for Services	21,775	37,950	27,700	24,250	(13,700)	24,250
3180000 Misc./Recovered Costs	516,182	360,750	422,750	1,051,337	690,587	1,051,337
3210000 Pymt. in Lieu of Taxes	57,036	-	-	-	-	-
3220000 Non-Categor. State Aid	846,413	845,954	842,954	839,664	(6,290)	839,664
3230000 Shared Expenses	1,041,907	1,096,614	1,040,000	1,071,197	(25,417)	1,071,197
3240000 Categorical State Aid	7,075,057	7,217,693	7,128,233	7,667,536	449,843	7,667,536
3330000 Categorical Fed. Aid	1,605,443	1,570,225	1,541,060	1,016,238	(553,987)	1,016,238
3410000 Non-Revenue Recpts.	694,352	784,940	687,800	1,331,966	547,026	1,331,966

Richmond County, Virginia
Budget FY 2012-13

01 General Government Administration
4011 Legislative
4011010 Board of Supervisors

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	195,820	92,728	168,228	98,344	5,616	98,344	98,344
1001 Salaries & Wages	31,000	31,000	31,000	31,000	-	31,000	31,000
2100 Social Security	1,762	1,922	1,922	1,922	-	1,922	1,922
2101 Medicare	412	450	450	450	-	450	450
2300 Hospitalization Plan	10,322	10,656	10,656	10,272	(384)	10,272	10,272
3100 Prof. Services/Ind. Auditor	71,659	40,500	49,000	46,500	6,000	46,500	46,500
3500 Printing	-	500	500	500	-	500	500
3600 Advertising/Public Info.	3,912	2,500	4,500	2,500	-	2,500	2,500
5306 Employee Bonds	-	-	-	-	-	-	-
5307 Public Officials Liability	-	-	-	-	-	-	-
5500 Travel	150	-	-	-	-	-	-
5600 Discretionary fund	1,685	1,500	1,500	1,500	-	1,500	1,500
5810 Dues & Memberships	2,557	3,000	3,000	3,000	-	3,000	3,000
5840 Miscellaneous	71,767	250	65,000	250	-	250	250
6012 Books & Subscriptions	185	150	100	150	-	150	150
6014 Other Supplies	409	300	600	300	-	300	300
6015 Codification	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	579,346	1,310,191	734,102	705,256	(604,935)	1,233,356	1,233,356
6701 Courthouse Renovation	-	-	-	-	-	-	-
6702 Parking Lot Development		-		-	-	-	-
6703 Commerce Park Develop.	11,371	5,000	10,000	5,000	-	5,000	5,000
6704 Dist. Court Improvements	-	-	-	-	-	-	-
6705 Debt Service	567,975	1,305,191	724,102	700,256	(604,935)	700,256	700,256
6706 Family Dev. Addition	-						
6708 Reserve Non-designated		-	-	-	-	528,100	528,100

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

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	178,556	178,188	179,118	182,565	4,378	182,565	182,565
1001 Salary-Co. Administrator	95,400	95,400	95,400	96,354	954	96,354	96,354
1002 Finance Officer	40,510	40,510	40,510	40,915	405	40,915	40,915
2100 Social Security	8,376	8,426	8,426	8,511	84	8,511	8,511
2101 Medicare	1,959	1,971	1,971	1,990	20	1,990	1,990
2210 Retirement	19,811	19,272	19,272	21,126	1,854	21,126	21,126
2300 Hospitalization Plan	5,161	5,328	5,328	5,136	(192)	5,136	5,136
2400 Group Life Insurance	381	381	381	1,634	1,253	1,634	1,634
3100 Profess. Services Other	-	-	-	-	-	-	-
3310 Repairs/Maintenance	-	-	-	-	-	-	-
3320 Maint. Service Contracts	-	100	100	100	-	100	100
3500 Printing	-	100	100	100	-	100	100
5210 Postal Services	2,760	2,500	2,980	2,500	-	2,500	2,500
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5306 Surety Bonds	-	-	100	-	-	-	-
5500 Travel	65	500	500	500	-	500	500
5810 Dues & Memberships	55	100	100	100	-	100	100
5840 Miscellaneous	-	-	-	-	-	-	-
6001 Office Supplies	-	1,500	1,500	1,500	-	1,500	1,500
6009 Vehicle Equip & Supplies	2,848	1,500	1,500	1,500	-	1,500	1,500
6012 Books & Subscriptions	25	250	250	250	-	250	250
6014 Other Supplies	-	100	100	100	-	100	100
8001 Machinery & Equipment	1,205	250	600	250	-	250	250
8002 Furniture & Fixtures	-	-	-	-	-	-	-
8005 Motor Vehicles	-	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	196,459	197,007	225,055	198,266	1,260	198,266	198,266
1001 Salary-Technology Dir.	45,625	45,625	45,625	46,081	456	46,081	46,081
2100 Social Security	2,223	2,829	2,829	2,857	28	2,857	2,857
2101 Medicare	520	662	662	668	7	668	668
2210 Retirement	5,722	6,470	6,173	7,092	622	7,092	7,092
2300 Hospitalization Plan	7,590	7,594	7,589	7,320	(274)	7,320	7,320
2400 Group Life Insurance	128	128	128	548	421	548	548
3100 Professional Services	17,838	18,300	40,000	18,300	-	18,300	18,300
3310 Repairs & Maintenance	13,416	11,000	15,000	11,000	-	11,000	11,000
3300 Network Maintenance	2,628	2,500	2,500	2,500	-	2,500	2,500
3500 Printing	-	500	500	500	-	500	500
3600 Advertising	421	500	500	500	-	500	500
5210 Postal Services	109	250	300	250	-	250	250
5230 Telecommunications	64,796	71,700	75,000	71,700	-	71,700	71,700
5500 Travel	-	1,500	800	1,500	-	1,500	1,500
5810 Dues & Memberships		400	400	400	-	400	400
5840 Miscellaneous		250	250	250	-	250	250
6001 Office Supplies	445	400	400	400	-	400	400
6012 Books & Subscriptions	115	150	150	150	-	150	150
8001 Computer Equipment	34,883	26,000	26,000	26,000	-	26,000	26,000
8002 Furniture and Fixtures	-	250	250	250	-	250	250

Richmond County, Virginia
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01 General Government Administration
4012 General and Financial Administration
4012310 Commissioner of the Revenue

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	163,632	165,935	168,154	168,754	2,819	166,562	166,562
1001 Salary - Commissioner	60,091	60,091	60,091	60,692	601	58,928	58,928
1002 Salary - Deputy	26,632	26,881	26,881	27,270	389	27,270	27,270
1003 Wages-P/Time Employee	-	-	-	-	-	-	-
1004 Salary Secretary	23,780	23,531	23,531	21,715	(1,816)	21,715	21,715
2100 Social Security	6,536	6,851	6,851	6,800	(51)	6,691	6,691
2101 Medicare	1,529	1,602	1,602	1,590	(12)	1,565	1,565
2210 Retirement	12,502	15,669	14,951	16,879	1,210	16,608	16,608
2300 Hospitalization Plan	18,149	18,250	18,140	16,482	(1,768)	16,482	16,482
2400 Group Life Insurance	309	309	906	1,305	996	1,284	1,284
3100 Professional Services	1,242	-	-	3,750	3,750	3,750	3,750
3310 Repairs/Maintenance	-	100	100	100	-	100	100
3320 Maint. Service Contracts	-	5,050	5,050	5,680	630	5,680	5,680
3500 Printing	-	250	250	250	-	250	250
3600 Advertising	31	100	300	100	-	100	100
5210 Postal Services	5,987	3,500	4,200	1,790	(1,710)	1,790	1,790
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	328	750	750	750	-	750	750
5810 Dues & Memberships	305	200	200	350	150	350	350
6001 Office Supplies	3,004	2,000	2,000	2,000	-	2,000	2,000
6012 Books & Subscriptions	359	100	100	250	150	250	250
8001 Machinery & Equipment	2,848	500	1,850	500	-	500	500
8002 Furniture & Fixtures	-	200	400	500	300	500	500
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 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	150,607	30,000	30,000	30,000	-	30,000	30,000
1001 Salary -Bd. of Assessors	-	-	-	-	-	-	-
1002 Salary - Bd. of Equal.	3,200	-	-	-	-	-	-
1003 Wages-P/T Secretary	-	-	-	-	-	-	-
2100 Social Security	198	-	-	-	-	-	-
2101 Medicare	46	-	-	-	-	-	-
3100 Professional Services	139,763	30,000	30,000	30,000	-	30,000	30,000
5210 Postal Service	3,000	-	-	-	-	-	-
5230 Telecommunications	635	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
6001 Office Supplies	3,765	-	-	-	-	-	-

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01 General Government Administration
4012 General and Financial Administration
4012410 Treasurer

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	199,931	203,685	203,171	207,567	3,882	204,567	204,567
1001 Salary-Treasurer	60,091	60,091	60,091	60,692	601	60,692	60,692
1002 Salaries-Deputies	78,225	78,225	78,225	79,007	782	79,007	79,007
1003 Wages-P/Time Employee	-	-	-	-	-	-	-
2100 Social Security	8,402	8,576	8,576	8,661	86	8,661	8,661
2101 Medicare	1,965	2,006	2,006	2,026	20	2,026	2,026
2210 Retirement	17,928	19,613	18,714	21,500	1,886	21,500	21,500
2300 Hospitalization Plan	15,482	21,312	20,582	20,544	(768)	20,544	20,544
2400 Group Life Insurance	387	387	378	1,662	1,275	1,662	1,662
3100 Professional Services	286	-	-	-	-	-	-
3310 Repairs/Maintenance	-	100	100	100	-	100	100
3320 Maint. Service Contracts	-	300	700	300	-	300	300
3500 Printing	2,835	-	-	-	-	-	-
3600 Advertising	-	300	300	300	-	300	300
5210 Postal Services	6,075	4,250	4,250	4,250	-	4,250	4,250
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	1,335	750	750	750	-	750	750
5810 Dues & Memberships	660	350	350	350	-	350	350
6001 Office Supplies	3,286	7,000	6,575	7,000	-	4,000	4,000
6012 Books & Subscriptions	-	-	-	-	-	-	-
8001 Machinery & Equipment	2,326	350	1,500	350	-	350	350
8002 Furniture & Fixtures	648	75	75	75	-	75	75
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
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01 General Government Administration
4013 Board of Elections
4013100 Electoral Board and Officials

Description of Element	Audited 2010-11 Expenditures	Approved 2011-12 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	13,700	17,961	20,783	17,961	-	17,961	17,961
1001 Salary-Electoral Officials	5,112	5,112	5,112	5,112	-	5,112	5,112
1002 Wages-Election Officials	2,545	6,580	6,400	6,580	-	6,580	6,580
2100 Social Security	317	725	714	725	-	725	725
2101 Medicare	74	170	167	170	-	170	170
3100 Professional Services	2,652	3,000	4,500	3,000	-	3,000	3,000
3310 Repairs & Maintenance	-	500	500	500	-	500	500
3600 Advertising	42	100	340	100	-	100	100
3800 Lease of Polling Places	210	450	450	450	-	450	450
5210 Postal Services	1,061	250	250	250	-	250	250
5500 Travel	1,140	500	1,200	500	-	500	500
5810 Dues and Membership	100						
6001 Office Supplies	35	200	400	200	-	200	200
6014 Other Supplies	412	125	250	125	-	125	125
8001 Machinery & Equipment	-	250	500	250	-	250	250

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01 General Government Administration
4013 Board of Elections
4013200 Voter Registrar

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	59,911	52,446	60,755	53,373	927	53,373	53,373
1001 Salary-Registrar	33,245	33,257	33,257	33,590	333	33,590	33,590
1002 Wages-Ass't Registrar	8,573	3,500	10,000	3,500	-	3,500	3,500
1003 Part Time Salary							
2100 Social Security	2,514	2,279	2,682	2,300	21	2,300	2,300
2101 Medicare	588	533	627	538	5	538	538
2210 Retirement	4,714	4,716	4,500	5,170	454	5,170	5,170
2300 Hospitalization	5,161	5,328	5,146	5,136	(192)	5,136	5,136
2400 Group Life Insurance	93	93	93	400	307	400	400
3100 Professional Services	-	-	-	-	-	-	-
3310 Repairs/maintenance							
3320 Maint. Service Contracts		300	300	300	-	300	300
3500 Printing	335	100	200	100	-	100	100
3600 Advertising	-	150	150	150	-	150	150
5210 Postal Services	3,000	1,000	2,000	1,000	-	1,000	1,000
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	589	500	500	500	-	500	500
5810 Dues & Memberships	170	140	100	140	-	140	140
6001 Office Supplies	48	250	500	250	-	250	250
8001 Machinery & Equipment	881	250	650	250	-	250	250
8002 Furniture & Fixtures	-	50	50	50	-	50	50

Richmond County, Virginia
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02 Judicial Administration
4021 Courts
4021100 Circuit Court

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	68,139	57,284	61,916	57,937	652	57,937	57,937
1001 Salary Secretary	40,752	40,747	40,747	41,154	407	41,154	41,154
2100 Social Security	2,131	2,526	2,526	2,552	25	2,552	2,552
2101 Medicare	498	591	591	597	6	597	597
2210 Retirement	5,778	5,778	5,513	6,334	556	6,334	6,334
2300 Hospitalization	5,809	5,853	10,750	5,136	(717)	5,136	5,136
2400 Group Life Insurance	114	114	114	490	376	490	490
3100 Prof. Services -Secretary	11,507	-	-	-	-	-	-
3200 Jury Commissioners	-	400	400	400	-	400	400
3300 Intern Compensation	-	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5413 Other Operating Supplies	375	100	100	100	-	100	100
5500 Travel	-	-	-	-	-	-	-
6001 Office Supplies	550	550	550	550	-	550	550
6012 Library Allowance	625	625	625	625	-	625	625

Richmond County, Virginia
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02 Judicial Administration
4021 Courts
4021200 General District Court

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	4,102	11,810	12,185	11,810	-	11,810	11,810
3320 Maint. Service Contracts	-	600	600	600	-	600	600
3330 Ct. Appointed Attorney	2,758	8,500	8,500	8,500	-	8,500	8,500
3500 Printing	-	250	250	250	-	250	250
5320 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	100	100	100	-	100	100
5810 Dues & Memberships	155	210	210	210	-	210	210
5820 Conference/Education	-	1,000	1,000	1,000	-	1,000	1,000
6001 Office Supplies	115	500	500	500	-	500	500
6012 Books & Subscriptions	164	275	275	275	-	275	275
8001 Machinery & Equipment	685	250	500	250	-	250	250
8002 Furniture & Fixtures	225	125	250	125	-	125	125

Richmond County, Virginia
Budget FY 2012-13

02 Judicial Administration

4021 Courts

4021300 Magistrate

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
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Activity Totals	94	100	100	100	-	100	100
3320 Maint. Service Contracts	-	50	50	50	-	50	50
5230 Telecom/ADP Equipment	69	-	-	-	-	-	-
5810 Dues	25	50	50	50	-	50	50

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	34,224	57,548	56,298	45,948	(11,600)	45,948	45,948
3320 Maint. Service Contracts	-	100	100	100	-	100	100
3800 Detention Expenses	14,549	38,000	35,000	26,400	(11,600)	26,400	26,400
5320 Telecommunications	3,442	3,000	4,500	3,000	-	3,000	3,000
5500 Travel	190	250	250	250	-	250	250
6014 Other Supplies	99						
8002 Furniture & Fixtures	-	250	500	250	-	250	250
8000 Lease of Office Space	15,944	15,948	15,948	15,948	-	15,948	15,948

Richmond County, Virginia
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02 Judicial Administration
4021 Courts
4021600 Clerk of the Circuit Court

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	200,643	216,650	220,100	221,015	4,365	221,015	221,015
1001 Salary-Clerk of Court	75,496	75,496	75,496	76,251	755	76,251	76,251
1002 Deputies	54,343	54,343	54,343	54,886	543	54,886	54,886
1003 Wages-P/Time Employee	9,935	14,000	14,000	14,000	-	14,000	14,000
1008 Grant Positions	-						
2100 Social Security	8,616	8,918	8,918	8,998	80	8,998	8,998
2101 Medicare	2,015	2,086	2,086	2,104	19	2,104	2,104
2210 Retirement	17,127	18,411	17,567	20,182	1,771	20,182	20,182
2300 Hospitalization Plan	5,161	5,328	10,750	5,328	-	5,328	5,328
2400 Group Life Insurance	364	364	1,065	1,561	1,197	1,561	1,561
3100 Professional Services	4,643						
3120 Auditor	-	2,500	2,500	2,500	-	2,500	2,500
3160 Indexing	10,523	24,000	15,000	24,000	-	24,000	24,000
3161 Recording	657	-	-	-	-	-	-
3310 Repairs/Maintenance	-	500	500	500	-	500	500
3311 Preservation of Records	-	-	-	-	-	-	-
3320 Maint. Service Contracts	-	2,800	7,000	2,800	-	2,800	2,800
3330 Ct. Appointed Attorney	-	1,000	1,000	1,000	-	1,000	1,000
3500 Printing	227	100	100	100	-	100	100
3600 Advertising/Public Info	-						
5210 Postal Services	5,375	2,000	3,800	2,000	-	2,000	2,000
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	500	500	500	-	500	500
5810 Dues & Memberships	580	330	325	330	-	330	330
5840 Miscellaneous	16						
6001 Office Supplies	2,458	3,000	3,000	3,000	-	3,000	3,000
6012 Books & Subscriptions	-	150	150	150	-	150	150
8001 Machinery & Equipment	3,107	750	1,850	750	-	750	750
8002 Furniture & Fixtures	-	75	150	75	-	75	75
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
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02 Judicial Administration
4022 Commonwealth's Attorney
4022100 Commonwealth's Attorney

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	309,373	311,535	317,008	318,323	6,788	314,098	314,098
1001 Salary-Comm. Attorney	125,162	125,162	125,162	126,414	1,252	126,414	126,414
1002 Admin. Assistant	40,895	40,895	40,895	41,304	409	41,304	41,304
1003 Victim Witness Asst. Prog.	-	-	-	-	-	-	-
1004 Special Investigator	36,970	40,000	40,000	40,895	895	36,970	36,970
1005 Part-time Clerical	-	-	-	-	-	-	-
1006 Ast. Commonwealth Att.	-	-	-	-	-	-	-
1007 Sal. Clerical Assistant	25,500	25,500	25,500	25,755	255	25,755	25,755
2100 Social Security	12,699	14,357	14,357	14,531	174	14,287	14,287
2101 Medicare	3,283	3,358	3,358	3,398	41	3,341	3,341
2210 Retirement	26,560	27,163	25,918	29,775	2,613	29,775	29,775
2300 Hospitalization Plan	16,816	17,117	15,437	16,500	(617)	16,500	16,500
2400 Group Life Insurance	536	536	1,571	2,302	1,766	2,302	2,302
3100 Professional Services	2,700	4,075	5,350	4,075	-	4,075	4,075
3320 Maint. Service Contracts	-	1,650	1,650	1,650	-	1,650	1,650
3500 Printing	81	500	500	500	-	500	500
3600 Advertising	-	-	-	-	-	-	-
5210 Postal Services	775	1,035	1,035	1,035	-	1,035	1,035
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	6,655	1,605	5,500	1,605	-	1,605	1,605
5810 Dues & Memberships	860	642	642	642	-	642	642
5840 Micellaneous	-	-	-	-	-	-	-
6001 Office Supplies	3,552	3,450	3,450	3,450	-	3,450	3,450
6005 Janitorial Supplies	-	1,819	1,819	1,819	-	1,819	1,819
6012 Books & Subscriptions	3,269	1,800	3,100	1,800	-	1,800	1,800
6014 Other Supplies	-	-	-	-	-	-	-
8000 Lease of Office Space	-	-	-	-	-	-	-
8001 Machinery & Equipment	2,861	872	1,765	872	-	872	872
8002 Furniture & Fixtures	199	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

03 Public Safety
4031 Law Enforcement & Traffic Control
4031200 Sheriff

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	1,220,019	1,300,753	1,346,897	1,347,943	47,190	1,347,441	1,347,441
1001 Salary - Sheriff	66,476	66,291	66,291	66,953	662	66,953	66,953
1002 Salaries -Deputies	421,813	447,580	447,580	453,268	5,688	453,268	453,268
1003 Salaries -Victim/Witness	-	-	-	-	-	-	-
1004 Salaries-Grant A Temp	-	-	-	-	-	-	-
1006 Salaries - Dispatchers	177,368	190,151	190,151	192,861	2,710	192,861	192,861
1007 Salary - Secretary	44,902	44,902	44,902	45,553	651	45,351	45,351
1008 Wages - P/Time Security	60,603	48,000	48,000	48,000	-	48,000	48,000
1009 Overtime - General	16,377	20,000	20,000	20,000	-	20,000	20,000
1010 Overtime - DMV	16,562	25,550	25,500	25,550	-	25,550	25,550
1011 Overtime - Grant A	-	-	-	-	-	-	-
1012 Overtime - Drug Enforce.	-	-	-	-	-	-	-
1013 P/Time Dispatch	18,421	3,000	3,000	3,000	-	3,000	3,000
1014 Secretary One	23,689	26,532	26,532	26,999	467	26,797	26,797
2100 Social Security	49,350	54,064	54,061	54,695	631	54,670	54,670
2101 Medicare	11,334	12,644	12,643	12,792	148	12,786	12,786
2210 Retirement	97,849	109,960	104,919	120,909	10,949	120,847	120,847
2300 Hospitalization Plan	90,210	77,990	95,000	85,046	7,056	85,046	85,046
2400 Group Life Insurance	2,047	2,171	2,171	9,349	7,178	9,344	9,344
3100 Professional Services	-	-	-	-	-	-	-
3310 Repairs & Maintenance	8,846	16,500	18,000	16,500	-	16,500	16,500
3320 Maint. Service Contracts	13,460	7,500	12,000	7,500	-	7,500	7,500
3500 Printing	187	1,000	1,000	1,000	-	1,000	1,000
3600 Advertising	316	150	500	200	50	200	200
5210 Postal Services	1,223	1,200	1,200	1,200	-	1,200	1,200
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-

Richmond County, Virginia
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5405 Janitorial Supplies	-	7,000	7,000	7,000	-	7,000	7,000
5500 Travel	7,863	12,000	12,000	12,000	-	12,000	12,000
5501 Travel - Grant	-	-	-	-	-	-	-
5659 Rapp. CJAcad.	8,168	8,168	8,168	8,168	-	8,168	8,168
5800 Miscellaneous	993	1,000	978	1,000	-	1,000	1,000
5810 Dues & Memberships	1,338	1,000	1,500	1,000	-	1,000	1,000
6001 Office Supplies	7,571	4,500	4,500	4,500	-	4,500	4,500
6008 DMV Mini-Grant Suppies	-	-	-	-	-	-	-
6009 Vehicle Equip & Supplies	40,344	30,000	55,000	40,000	10,000	40,000	40,000
6010 Police Supplies	6,300	7,000	7,000	7,000	-	7,000	7,000
6011 Uniforms	9,612	7,500	7,500	7,500	-	7,500	7,500
6012 Books & Subscriptions	180	500	500	500	-	500	500
6014 Other Operating Supplies	3,770	2,000	2,000	3,000	1,000	3,000	3,000
8001 Machinery & Equipment	82	150	300	150	-	150	150
8002 Furniture & Fixtures	691	250	500	250	-	250	250
8003 Communications Equip.	3,385	1,500	3,500	1,500	-	1,500	1,500
8004 Equipment - Grant	-	-	-	-	-	-	-
8005 Motor Vehicles	495	55,000	55,000	55,000	-	55,000	55,000
8007 Computer Equip/Supplies	-	-	-	-	-	-	-
**** Drug Enforcement Oper.	8,194	8,000	8,000	8,000	-	8,000	8,000

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	44,961	72,000	72,200	72,000	-	72,000	72,000
1001 E911 Maint. Mgr (DSM)	-	-	-	-	-	-	-
1002 Sign Maint. Official	-	-	-	-	-	-	-
2100 Social Security	298	-	-	-	-	-	-
2101 Medicare	70	-	-	-	-	-	-
2210 Retirement	-	-	-	-	-	-	-
2300 Hospitalization	-	-	-	-	-	-	-
2400 Group Life Insurance	-	-	-	-	-	-	-
3100 Professional Services	5,406	5,000	5,000	5,000	-	5,000	5,000
3162 Maint. Of E911 Equipment	23,286	35,000	35,000	35,000	-	35,000	35,000
3500 Printing	-	-	-	-	-	-	-
3310 Repairs & Maintenance	354	5,000	5,000	5,000	-	5,000	5,000
3600 Advertising	-	-	-	-	-	-	-
5210 Postal Services	-	500	500	500	-	500	500
5230 Telecommunications	14,851	25,000	25,000	25,000	-	25,000	25,000
5500 Travel	-	500	500	500	-	500	500
5810 Dues & Memberships	75	100	100	100	-	100	100
6001 Office Supplies	-	250	250	250	-	250	250
6012 Books & Subscriptions	-	250	250	250	-	250	250
6014 Other Supplies	621	250	500	250	-	250	250
8001 Machinery & Equipment	-	-	-	-	-	-	-
8002 Furniture & Fixtures	-	150	100	150	-	150	150
8006 Computer Supplies/Equip	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	600,626	586,796	601,636	605,937	19,141	625,987	625,987
1001 Salary Full-time EMS	174,102	192,500	188,500	202,434	9,934	194,425	194,425
					-		
1004 Salary Part-time EMS	180,744	207,000	211,000	207,000	-	207,000	207,000
1005 Holiday Wages	7,939	10,500	12,800	10,500	-	10,500	10,500
1006 Overtime Wages	7,823	5,000	9,850	5,000	-	5,000	5,000
					-		
2100 Social Security	23,166	25,730	26,173	26,346	616	25,849	25,849
					-		
2101 Medicare	5,626	6,018	6,121	6,162	144	6,045	6,045
					-		
2210 Retirement	21,518	27,297	25,504	31,155	3,858	29,922	29,922
					-		
2300 Hospitalization	23,997	17,117	17,117	21,636	4,519	21,636	21,636
					-		
2400 Group Life Insurance	393	539	539	2,409	1,870	2,314	2,314
					-		
Building Maintenance/Repairs	1,927	5,800	5,800	5,800	-	5,800	5,800
					-		
Office Supplies	758	1,750	1,750	1,750	-	1,750	1,750
					-		
EMS Supplies	15,869	17,500	15,000	17,500	-	17,500	17,500
					-		
Uniforms	7,666	5,000	5,000	5,000	-	5,000	5,000
					-		
Books & Subscriptions	250	250	250	250	-	250	250
					-		
Furniture and Fixtures	3,311	250	500	250	-	250	250
					-		
Vehicle Repairs and Fuel	32,646	32,000	45,000	32,000	-	32,000	32,000
Miscellaneous	31,387				-		
Protective Clothing	2,653	3,000	3,000	3,000	-	3,000	3,000
Communications Equipment	-				-		
PEMS	881	896	881	896	-	896	896
					-		
Training	4,656	4,000	4,000	4,000	-	4,000	4,000
Grant Match Funds	53,314	15,000	15,000	15,000	-	15,000	15,000
5658 RCRS, Inc.	-	-	-	-	-	-	-
					-		
5659 "Four for Life"	-	9,650	7,850	7,850	(1,800)	7,850	7,850
					-		
5660 Ambulance Fund	-	-	-	-	-	30,000	30,000
					-		
5661 Med-Flight	-	-	-	-	-	-	-

Richmond County, Virginia
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03 Public Safety
4032 Fire and Rescue Services
4032200 Fire Suppression - VFD

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	146,386	147,000	147,000	157,000	10,000	147,000	147,000
5657 RCVFD	90,838	90,000	90,000	100,000	10,000	90,000	90,000
*1st Response	-	-	-	-	-	-	-
Fire Truck Fund	30,000	30,000	30,000	30,000	-	30,000	30,000
*Special Well	-	-	-	-	-	-	-
Fire Programs	19,017	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	7,500
5230 Telecommunications	-						

Richmond County, Virginia
Budget FY 2012-13

03 Public Safety
4033 Corrections and Detention
4033200 Jail

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
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Activity Totals	-	-	-	-	-	-	-
NN Reg'l Jail	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

03 Public Safety
4033 Corrections and Detention
4033201 Juvenile Group Home

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	21,237	15,000	21,237	11,698	(3,302)	11,698	11,698
7001 Bridge House	21,237	15,000	21,237	11,698	(3,302)	11,698	11,698

Richmond County, Virginia
Budget FY 2012-13

03 Public Safety
4034 Inspections
4034100 Building Inspections

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	107,962	111,448	109,476	108,316	(3,132)	108,316	108,316
1001 Salary-Code Administrator	47,831	47,831	47,831	48,309	478	48,309	48,309
1002 Secretary	23,116	23,205	23,205	23,437	232	23,437	23,437
2100 Social Security	4,311	4,404	4,404	4,448	44	4,448	4,448
2101 Medicare	1,008	1,030	1,030	1,040	10	1,040	1,040
2210 Retirement	10,060	10,073	9,611	11,042	969	11,042	11,042
2300 Hospitalization Plan	9,378	10,656	9,262	5,136	(5,520)	5,136	5,136
2400 Group Life Insurance	199	199	582	854	655	854	854
3500 Printing	115	100	100	100	-	100	100
3600 Advertising	-	100	250	100	-	100	100
5210 Postal Services	1,000	800	800	800	-	800	800
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	8,865	10,200	10,200	10,200	-	10,200	10,200
5540 Convention & Education	-	-	-	-	-	-	-
5810 Dues & Memberships	35	100	100	100	-	100	100
5830 1% Surcharge on Permits	492	1,500	850	1,500	-	1,500	1,500
6001 Office Supplies	286	300	300	300	-	300	300
6012 Books & Subscriptions	1,266	800	800	800	-	800	800
6014 Other Supplies	-	50	50	50	-	50	50
8001 Machinery & Equipment	-	50	50	50	-	50	50
8002 Furniture & Fixtures	-	50	50	50	-	50	50
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

03 Public Safety
4035 Other Protection
4035100 Animal Control

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	65,535	56,804	59,009	57,671	866	57,671	57,671
1001 Salary-Animal Warden	28,500	28,500	28,500	28,785	285	28,785	28,785
2100 Social Security	1,688	1,767	1,767	1,785	18	1,785	1,785
2101 Medicare	395	413	413	417	4	417	417
2210 Retirement	4,041	4,041	3,856	4,430	389	4,430	4,430
2300 Hospitalization Plan	5,161	5,328	5,164	5,136	(192)	5,136	5,136
2400 Group Life Insurance	80	80	234	343	263	343	343
3100 Professional Services	3,998	600	1,300	1,200	600	1,200	1,200
3310 Repairs & Maintenance	684	500	500	500	-	500	500
3500 Printing	221	50	50	50	-	50	50
3600 Advertising	-	50	50	50	-	50	50
3800 Housing of Dogs	16,705	9,000	11,000	9,000	-	9,000	9,000
5210 Postal Services	-	50	50	50	-	50	50
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5500 Travel	114	1,000	1,000	1,000	-	1,000	1,000
5810 Dues & Memberships	30	75	75	75	-	75	75
5820 Claims & Bounties	-	300	300	300	-	300	300
6001 Office Supplies	42	50	250	50	-	50	50
6009 Vehicle Equip. & Supplies	2,866	4,000	3,500	3,500	(500)	3,500	3,500
6010 Vehicle Replacement	-	-	-	-	-	-	-
6011 Uniforms	-	400	400	400	-	400	400
6014 Other Supplies	339	250	250	250	-	250	250
8001 Machinery & Equipment	671	350	350	350	-	350	350

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	20	400	400	400	-	400	400
3110 Prof. Health Services	20	400	400	400	-	400	400
3600 Advertising/Public Info	-						

Richmond County, Virginia
Budget FY 2012-13

03 Public Safety
4035 Other Protection
4035500 Civil Defense

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	70,153	71,429	71,715	80,735	9,306	74,461	74,461
1001 Stipend-EMS Coordinator	-	-	-	-	-	-	-
1002 Chief Emer. Ser. Salary	53,000	53,000	53,000	58,580	5,580	53,530	53,530
2100 Social Security	2,955	3,286	3,286	3,632	346	3,319	3,319
2101 Medicare	691	769	769	849	81	776	776
2210 Retirement	6,263	7,515	7,515	9,015	1,500	8,238	8,238
2220 Group Life Insurance	148	148	435	697	549	637	637
2300 Hospitalization Plan	6,494	6,461	6,461	6,461	-	6,461	6,461
3100 Professional Services	-	-	-	-	-	-	-
3310 Repairs/Maintenance	-	-	-	-	-	-	-
3320 Maint. Service Contract	-	-	-	-	-	-	-
3500 Printing	-	-	-	-	-	-	-
5120 Fuel - Generator	-	-	-	-	-	-	-
5500 Travel	34	-	-	-	-	-	-
5810 Dues & Memberships	-	250	250	250	-	250	250
6012 Books & Subscriptions	-	-	-	-	-	-	-
6014 Other Supplies	-	-	-	-	-	-	-
6015 Pen. EMS Council	-	-	-	-	-	-	-
8001 Machinery/Equipment	568	1250	1250	1250	-	1250	1250
8003 Communications Equip.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	4,059	4,150	4,150	4,150	-	4,150	4,150
5110 Electrical - Streetlights	4,059	4,150	4,150	4,150	-	4,150	4,150

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	526,479	636,600	636,600	636,600	-	586,600	586,600
3140 Professional Services	18,431	29,500	29,500	29,500	-	29,500	29,500
3160 Solid Waste/Recyc. Serv.	506,828	605,000	605,000	605,000	-	555,000	555,000
3310 Repairs & Maintenance	1,220	2,000	2,000	2,000	-	2,000	2,000
3500 Printing	-	100	100	100	-	100	100
3600 Advertising/Public Relation	-	-	-	-	-	-	-
5110 Elect. Service/Conv. Ctrs.	-	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5308 General Liability Ins.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	303,497	281,837	317,091	296,911	15,074	296,911	296,911
1001 Salary - Custodian	20,209	20,209	20,209	20,411	202	20,411	20,411
1002 Salary - Building/Grounds	31,500	31,500	31,500	31,815	315	31,815	31,815
1003 P/T Attendent-Brush	11,420	11,450	11,450	11,450	-	11,450	11,450
1005 Part-Time Custodial	14,220						
2100 Social Security	4,175	3,916	3,916	3,948	32	3,948	3,948
2101 Medicare	976	916	916	923	7	923	923
2210 Retirement	6,588	7,332	7,332	8,038	705	8,038	8,038
2300 Hospitalization Plan	11,655	11,780	11,780	11,364	(416)	11,364	11,364
2400 Group Life Insurance	145	145	424	621	477	621	621
3300 Maintenance - Landscape	11,555	12,500	12,500	12,500	-	12,500	12,500
3310 Repairs & Maintenance	11,807	15,000	32,000	15,000	-	15,000	15,000
3311 Snow Removal		7,500		7,500	-	7,500	7,500
3320 Maint. Service Contracts	26,541	13,000	18,500	13,000	-	13,000	13,000
5110 Electrical Services	76,630	81,500	81,500	81,500	-	81,500	81,500
5120 Heating Fuel	8,728	3,500	6,000	6,000	2,500	6,000	6,000
5130 Water & Sewer	10,503	6,500	13,500	11,000	4,500	11,000	11,000
5230 Telecommunications	-	-	-	-	-	-	-
5304 Gen. Insurances+LODA	31,828	36,014	36,014	42,766	6,752	42,766	42,766
5500 Travel	2,768	2,400	3,200	2,400	-	2,400	2,400
6005 Janitorial Supplies	12,263	12,000	12,000	12,000	-	12,000	12,000
6014 Other Supplies	9,169	3,500	12,000	3,500	-	3,500	3,500
8001 Machinery & Equipment	667	675	1,350	675	-	675	675
8002 Furniture & Fixtures	150	500	1,000	500	-	500	500

Richmond County, Virginia
Budget FY 2012-13

05 Health & Welfare
4051 Health
4051100 Local Health Services

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	126,796	129,081	129,081	144,664	15,583	129,081	129,081
1001 Salary - Environ. Hth.Clerk	-	-	-	-	-	-	-
2100 Social Security	-	-	-	-	-	-	-
2101 Medicare	-	-	-	-	-	-	-
2210 Retirement	-	-	-	-	-	-	-
2300 Hospitalization Plan	-	-	-	-	-	-	-
2400 Group Life Insurance	-	-	-	-	-	-	-
5610 Local Health Dept	108,796	110,531	110,531	110,531	-	110,531	110,531
5640 NN Free Clinic	18,000	18,000	18,000	33,583	15,583	18,000	18,000
5641 State/Local Hosp. Program	-	550	550	550	-	550	550
5642 RAHEC	-	-	-	-	-	-	-
5643 Tapp. Free Clinic	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	26,000	23,000	23,000	27,600	4,600	23,000	23,000
5620 MP-NN CSB	26,000	23,000	23,000	27,600	4,600	23,000	23,000

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	956,879	929,275	1,535,000	1,537,663	608,388	1,537,663	1,537,663
Budget - Dept. of Social Services	956,879	929,275	1,535,000	923,275	(6,000)	923,275	923,275
DSS Payroll				614,388	614,388	614,388	614,388
5305 DSS Motor Vehicle Ins.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	413,629	350,000	350,000	350,000	-	350,000	350,000
Comp. Youth Services Act	413,629	350,000	350,000	350,000	-	350,000	350,000

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	114,757	110,000	110,000	114,000	4,000	114,000	114,000
5642 Family Development Center	114,000	110,000	110,000	114,000	4,000	114,000	114,000
Adult Literacy Program	-	-	-	-	-	-	-
6009 Vehicle Equipment/Sup	757	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	7,650	7,650	7,650	7,650	-	7,650	7,650
5510 Travel-Co. Represent.	-	-	-	-	-	-	-
5643 Bay Aging Inc.	7,650	7,650	7,650	7,650	-	7,650	7,650
		-		-		-	-
5644 RSVP	-	-	-	-	-	-	-
5645 Puller Center		-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	12,227,949	12,013,826	12,013,826	12,986,776	972,950	12,663,748	12,663,748
School Operation Budget	12,114,449	11,871,450	11,871,450	12,292,185	420,735	11,969,157	11,969,157
Debt Service	-	142,376	142,376	137,425	(4,951)	137,425	137,425
School Construction Fund	113,500	-	-	-	-	-	-
Food Service/School Activity	-	-	-	557,166	557,166	557,166	557,166

Richmond County, Virginia
Budget FY 2012-13

06 Education
4068 Contributions to Community Colleges
4068100 Rappahannock Community College

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	8,890	8,890	8,890	9,458	568	8,890	8,890
5645 RCC	8,890	8,890	8,890	9,458	568	8,890	8,890
Tennis Courts - RCC	-	-	-	-	-	-	-
Regional Law Library Fund	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	39,525	42,600	42,600	100,000	57,400	42,500	42,500
5660 R.C. YMCA	29,750	32,000	32,000	35,000	3,000	25,000	25,000
5661 R.C. Little Leag	7,650	8,300	8,300	60,000	51,700	15,000	15,000
5662 R.C. Youth Football	2,125	2,300	2,300	5,000	2,700	2,500	2,500

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	19,226	18,129	18,129	18,129	-	18,129	18,129
1001 Sal/Wages Curator	14,144	13,125	13,125	13,125	-	13,125	13,125
2100 Social Security	877	814	814	814	-	814	814
2101 Medicare	205	190	190	190	-	190	190
5662 R.C. Museum	4,000	4,000	4,000	4,000	-	4,000	4,000
5230 Telecommunications	-	-	-	-	-	-	-
8007 Comp.Equip.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	79,158	79,160	79,160	79,160	-	79,160	79,160
5646 R.C. Public Library	79,158	79,160	79,160	79,160	-	79,160	79,160

Richmond County, Virginia
Budget FY 2012-13

08 Community Development
4081 Planning and Community Development
4081100 Planning

Description of Element

	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	154,595	174,682	166,550	182,586	7,904	182,586	182,586
1001 Salary-Dir. Plan. & Zoning	41,550	41,500	36,000	45,450	3,950	45,450	45,450
1002 Dev. Services Manager	37,750	37,750	37,750	38,128	378	38,128	38,128
1004 Compliance Officer	26,411	34,575	34,575	34,921	346	34,921	34,921
1003 Wages- PC & BZA	5,350	8,000	8,000	8,000	-	8,000	8,000
2100 Social Security	6,753	7,553	7,212	7,843	290	7,843	7,843
	-						
2101 Medicare	1,579	1,766	1,687	1,834	68	1,834	1,834
2210 Retirement	13,770	16,118	14,656	18,237	2,119	18,237	18,237
2300 Hospitalization Plan	8,535	9,101	9,101	8,763	(338)	8,763	8,763
2400 Group Life Insurance	296	319	319	1,410	1,091	1,410	1,410
3100 Professional Services	1,663	5,000	5,000	5,000	-	5,000	5,000
3310 Repairs & Maintenance	-	250	250	250	-	250	250
3500 Printing	-	1,000	1,000	1,000	-	1,000	1,000
3600 Advertising	1,188	1,500	1,500	1,500	-	1,500	1,500
5210 Postal Services	2,500	2,000	2,000	2,000	-	2,000	2,000
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5500 Travel	4,732	7,000	6,000	7,000	-	7,000	7,000
5540 Convention & Education	-	-	-	-	-	-	-
5810 Dues & Memberships	55	200	200	200	-	200	200
5840 Miscellaneous	-						
6001 Office Supplies	2,463	650	900	650	-	650	650
6009 Vehicle Equip. & Supplies	-	-	-	-	-	-	-
6012 Books & Subscriptions	-	150	150	150	-	150	150
8002 Furniture & Fixtures	-	250	250	250	-	250	250
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

08 Community Development
4081 Planning and Community Development
4081500 Economic Development

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	29,698	32,938	34,388	38,688	5,750	32,938	32,938
2300 Hospitalization Plan	-		-				
3100 Professional Services	7,896	18,000	18,000	18,000	-	18,000	18,000
3500 Printing	-	200	200	200	-	200	200
3600 Advertising	5,877	3,000	4,500	3,000	-	3,000	3,000
5210 Postal Services	500	500	500	500	-	500	500
5230 Telecommunications	-						
5500 Travel	175	500	400	500	-	500	500
5647 NN Tourism Commission	7,500	4,500	4,500	7,500	3,000	4,500	4,500
5648 NNCBR Partnership	6,000	4,000	4,000	6,000	2,000	4,000	4,000
5649 Potomac Gateway	-	-	-	-	-	-	-
5650 Other Contributions	-	200	200	200	-	200	200
5651 Menokin	1,750	1,000	1,000	1,750	750	1,000	1,000
5810 Dues & Memberships	-	500	500	500	-	500	500
6012 Books & Subscriptions	-	488	488	488	-	488	488
6014 Other Operating Supplies	-	50	100	50	-	50	50
8000 Lease Office Space	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	9,500	9,500	9,500	9,500	-	9,500	9,500
5650 NN Plan. Dist. Com.	4,500	4,500	4,500	4,500	-	4,500	4,500
5651 Environ. Grant Local Match	5,000	5,000	5,000	5,000	-	5,000	5,000
5652 Disability Ser. Board	-	-	-	-	-	-	-
5653 Corridor Study Grant	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

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

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	10,850	10,000	10,000	15,000	5,000	15,000	15,000
5652 NNSWCD	10,000	10,000	10,000	15,000	5,000	15,000	15,000
5653 Tidewtr. RC&D	850	-	-	-	-	-	-
5655 NNSWCD Sal & Fringe	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2012-13

08 Community Development
4082 Environmental Management
4082600 Wetlands Board

Description of Element

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	4,040	4,030	4,030	4,030	-	4,030	4,030
1001 Wages - Board Members	1,200	1,700	1,700	1,700	-	1,700	1,700
2100 Social Security	74	105	105	105	-	105	105
2101 Medicare	17	25	25	25	-	25	25
3500 Printing	-	50	50	50	-	50	50
3600 Advertising	1,056	1,500	1,500	1,500	-	1,500	1,500
5210 Postal Services	1,653	500	500	500	-	500	500
5500 Travel	25	100	100	100	-	100	100
6014 Other Operating Supplies	15	50	50	50	-	50	50

Richmond County, Virginia
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08 Community Development
4082 Environmental Management
4082700 Litter Control/Recycling

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	9,000	9,000	9,000	5,000	(4,000)	5,000	5,000
3000 Assign-a Highway - Litter	9,000	9,000	9,000	5,000	(4,000)	5,000	5,000
3500 Printing	-	-	-	-	-	-	-
5210 Postal Services	-	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
6014 Other Supplies	-	-	-	-	-	-	-
8001 Machinery/Equipment	-	-	-	-	-	-	-

Richmond County, Virginia
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08 Community Development
4083 Cooperative Extension Program
4083000 Cooperative Extension Program

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	62,821	61,067	64,692	61,854	787	61,854	61,854
1001 Salaries & Fringe Contrib.	40,366	38,467	38,467	38,054	(413)	38,054	38,054
5210 Postal Services	82	-	-	-	-	-	-
5230 Telecommunications	3,067	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
5654 Jamestown 4-H	-	-	-	-	-	-	-
5655 Support Services	21	5,500	5,500	5,500	-	5,500	5,500
5840 Johnsongrass Prog.	-	-	-	-	-	-	-
6014 Other Supplies	-	-	-	-	-	-	-
8000 Rent on office space	12,180	12,000	12,225	12,000	-	12,000	12,000
8001 Utilities/Maintenance	7,105	5,100	8,500	6,300	1,200	6,300	6,300

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09 Nondepartmental
4091 Nondepartmental
4091400 Miscellaneous & Contingencies

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	124,005	90,973	100,973	95,943	4,970	94,315	94,315
Contingency Fund	41,914	10,000	20,000	10,000	-	10,000	10,000
Unemployment	499						
IP/R Housing Program	-	-	-	-	-	-	-
Watershed Proj. Travel	-						
Rapp. Legal Services	2,467	2,467	2,467	2,467	-	2,467	2,467
Workers Compensation	36,775	36,156	36,156	39,498	3,342	39,498	39,498
Rapp Riv. Basin Comm	1,000	1,000	1,000	1,000	-	1,000	1,000
Healthy Beginnings Network	-	-	-	-	-	-	-
Support of Bay Transit	37,850	37,850	37,850	37,850	-	37,850	37,850
The Haven	3,500	3,500	3,500	4,000	500	3,500	3,500
Southeast RCAP		-		-	-	-	-
Miscellaneous	-						
CASA		-		-	-	-	-
Rap. Council Sexual Abuse				1,128	1,128	-	-
Habitat for Humanity		-		-	-	-	-

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09 Nondepartmental
4094 Capital Projects
4094000 Capital Projects

Description of Element	Audited 2010-11 Expenditures	Approved Budget 2011-12	2011-12 Estimated Expend.	2012-13 Budget Request	Increase (Decrease) Over 2011-12	2012-13 Recom'd Budget	Approved Budget 2012-13
Activity Totals	686,384	11,750,000	765,000	80,000	(11,670,000)	80,000	80,000
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	-	750,000	670,000	80,000	(670,000)	80,000	80,000
Advertising/Public Info	-	-	-	-	-	-	-
Professional Services -other	86,669	-	-	-	-	-	-
EDA Grant (Ind. Development)	-	-	-	-	-	-	-
CDBG-Gannon Tech.	-	-	-	-	-	-	-
New School A/E and Construction	599,715	11,000,000	95,000	-	(11,000,000)	-	-

Richmond County, Virginia
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ESTIMATED REVENUES

Revenue from Local Sources 3110000 - General Property Taxes

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	5,955,289	6,872,320	6,865,320	6,976,320	104,000	6,976,320
3110100 Real Property Taxes	4,265,538	5,092,000	5,092,000	5,092,000	-	5,092,000
3110200 Public Service Corps.	246,885	220,000	220,000	310,000	90,000	310,000
3110300 Personal Prop. Taxes	1,262,179	1,410,000	1,410,000	1,410,000	-	1,410,000
3110303 Mobile Home Taxes	14,611	16,000	15,000	16,000	-	16,000
3110400 Mach. & Tools Tax	240	320	320	320	-	320
3110500 Merchants Cap. Tax	53,925	50,000	50,000	53,000	3,000	53,000
3110601 Penalties	67,283	54,000	52,000	65,000	11,000	65,000
3110602 Interest	44,628	30,000	26,000	30,000	-	30,000

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Revenue from Local Sources
3120000 - Other Local Taxes

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	1,306,532	1,367,291	1,382,000	1,426,725	59,434	1,426,725
3120100 Local Sales Tax	1,112,212	1,200,000	1,200,000	1,236,775	36,775	1,236,775
3120200 Utility Tax	121,801	125,000	125,000	125,000	-	125,000
3120400 Franchise License Tax	-	-	-	-	-	-
3120500 Motor Veh. Licenses	-	-	-	-	-	-
3120700 Taxes-Record.& Wills	47,802	22,291	35,000	41,000	18,709	41,000
3120800 Gross Receipt Util Tax	24,717	20,000	22,000	23,950	3,950	23,950

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

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	53,257	47,350	40,325	52,350	5,000	52,350
3130101 Animal Licenses	9,899	10,000	10,000	10,000	-	10,000
3130102 Rabies Clinic Fees	-	-	-	-	-	-
3130305 Transfer Fees	240	350	325	350	-	350
3130308 Building Permits	25,168	18,000	18,000	23,000	5,000	23,000
3130320 Land Dev. Fees	17,950	18,750	12,000	18,750	-	18,750
3130330 Other Permits & Fees	-	250	-	250	-	250

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Revenue from Local Sources
3140000 - Court Fines & Forfeitures

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	26,086	35,000	34,000	35,000	-	35,000
3140101 Court Fines & Forfeit.	31,958	35,000	34,000	35,000	-	35,000

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

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	50,954	55,000	49,000	55,000	-	55,000
3150101 Interest on Deposits	34,135	37,000	33,000	37,000	-	37,000
3150201 Rev. from Prop. Lease	16,819	18,000	16,000	18,000	-	18,000

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Revenue from Local Sources
3160000 - Charges for Services

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	21,775	37,950	27,700	24,250	(13,700)	24,250
3160103 Sheriff's Fees	989	1,000	1,000	1,000	-	1,000
3160104 Law Library Fees	-	-	-	-	-	-
3160105 Cthouse Maint. Fees	3,022	7,700	7,600	4,000	(3,700)	4,000
3160106 Circuit Ct. Interest	-	350	200	350	-	350
3160107 Cthouse Security Fees	15,546	25,000	15,000	15,000	(10,000)	15,000
3160201 Comm. Atty's Fees	548	500	500	500	-	500
3160301 DARE Program	-	-	-	-	-	-
3160602 Sale of Publications	-	500	500	500	-	500
3160701 Charges for Streetlight	1,670	2,900	2,900	2,900	-	2,900

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

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	516,182	360,750	422,750	1,051,337	690,587	1,051,337
3180300 Expenditure Refunds	442,826	320,000	380,000	1,010,587	690,587	1,010,587
3189900 Miscellaneous Rev.	58,253	25,000	27,000	25,000	-	25,000
3189902 Court Service Unit	15,103	15,750	15,750	15,750	-	15,750

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Revenue from the Commonwealth
3210000 - Payments in Lieu of Taxes

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	57,036	-	-	-	-	-
3210101 State Service Charge	57,036	-	-	-	-	-

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

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	846,413	845,954	842,954	839,664	(6,290)	839,664
3220101 ABC Profits	-	-	-	-	-	-
3220102 Wine Taxes	-	-	-	-	-	-
3220103 Motor Vehicle Carriers	955	1,000	1,000	1,000	-	1,000
3220105 Mobile Home Title Tax	17,763	17,500	15,000	17,500	-	17,500
3220106 Grantor Tax on Deeds	23,740	23,500	23,000	17,210	(6,290)	17,210
3220107 PPTR Act Payments	803,955	803,954	803,954	803,954	-	803,954

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

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	1,041,907	1,096,614	1,040,000	1,071,197	(25,417)	1,071,197
3230101 Commonwealth Att'y	158,300	160,893	158,000	160,923	30	160,923
3230201 Sheriff	583,129	615,180	580,000	619,011	3,831	619,011
3230301 Comm. of the Revenue	56,462	57,429	57,000	57,448	19	57,448
3230401 Treasurer	68,857	68,236	68,000	68,265	29	68,265
3230501 Medical Examiner	-	90	-	90	-	90
3230601 Registrar/Elect. Board	27,295	35,786	27,000	28,000	(7,786)	28,000
3230701 Clerk-Circuit Court	147,864	159,000	150,000	137,460	(21,540)	137,460

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

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	7,075,057	7,217,693	7,128,233	7,667,536	449,843	7,667,536
3240102 Public Ass't/Welfare	200,999	235,000	225,000	235,000	-	235,000
		-		-		-
3240105 Comp. Services Act	243,182	230,000	175,000	235,000	5,000	235,000
3240201 State Sales Tax Share	1,042,967	1,079,561	1,069,000	1,108,123	28,562	1,108,123
3240202 Other State School Aid	5,053,869	5,106,012	5,100,000	5,524,043	418,031	5,524,043
3240203 At-Risk 4-Year Old	69,530	67,000	65,513	67,000	-	67,000
3240204 Adult Literacy Grant	-	-	-	-	-	-
3240216 E-911 Wireless	39,220	41,000	39,000	41,000	-	41,000
3240401 CJS Grants Law Enf.	1,649	10,620	10,620	10,620	-	10,620
3240402 Emerg. Med. Services	12,150	9,600	7,200	7,850	(1,750)	7,850
3240403 Multi-Juris.GrandJury	-	5,600	5,600	5,600	-	5,600
3240404 Juvenile Justice Grant	-	-	-	-	-	-
3240405 Dom. Violence Grant	62,536	40,000	40,000	40,000	-	40,000
3240407 Litter Control	6,300	6,300	6,300	6,300	-	6,300
3240408 Pre-school Pilot grant	-					
3240409 DMV Sel. Enforcem't	-	25,500	25,500	25,500	-	25,500
3240410 Court Security	-	22,000	20,000	22,000	-	22,000
3240411 School Resource Off.	-					
3240412 Fire Programs Fund	22,303	19,500	19,500	19,500	-	19,500
3240414 Voting Machines	-	-	-	-	-	-
3240415 Victim/Witness Grant	-	-	-	-	-	-
3240416 Communication Tax	320,352	320,000	320,000	320,000	-	320,000

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

Description of Element	2010-11 Audited Revenues	2011-12 Budgeted Revenues	2011-12 Estimated Actual Revenues	2012-13 Preliminary Estimate	Increase (Decrease) 2011-12 Budget	2012-13 Adopted Revenue Budget
Source Totals	1,605,443	1,570,225	1,541,060	1,016,238	(553,987)	1,016,238
3310101 Fed. PILT	7,582	25,000	7,000	8,000	(17,000)	8,000
3330101 Law Enforce. Grant	71,250	22,400	15,000	22,400	-	22,400
3330109 Livescan Grant		-	-	-	-	-
3330213 School Food Reimb.	347,442	240,000	267,000	345,000	105,000	345,000
3330214 Fed. School Funds	805,698	892,825	874,060	250,838	(641,987)	250,838
3330504 Social Services Grant	381,053	390,000	385,000	390,000	-	390,000
			-			

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Other Financing Sources
3410000 - Non-Revenue Receipts

Description of Element	2010-11	2011-12	2011-12	2012-13	Increase	2012-13
	Audited Revenues	Budgeted Revenues	Estimated Actual Revenues	Preliminary Estimate	(Decrease) 2011-12 Budget	Adopted Revenue Budget
Source Totals	694,352	784,940	687,800	1,331,966	547,026	1,331,966
3410501 IDA Transfer	120,000	70,000	70,000	70,000	-	70,000
3410502 Trans. CH Maint. Fund	22,000	25,000	22,000	25,000	-	25,000
3410503 Trans. from E911 Fund	-	154,000	154,000	154,000	-	154,000
3410504 Trans. CH Const.		-	-	-	-	-
3410505 NNRJail Repayment	124,800	124,800	124,800	124,800	-	124,800
		-	-	-		-
3410506 Carryover Fund-School	60,065	32,000	32,000	32,000	-	32,000
3410507 Contrib. Family Focus	-	-	-	-	-	-
3410508 Trans. School Const.		-	-	-	-	-
3410509 Trans. Assessment		-		-	-	-
3410510 EMS Billing	367,487	340,000	285,000	369,000	29,000	369,000
3410511 Undesign. Reserve	-	39,140	-	-	(39,140)	-
Food Service/Shool Activity	-	-	-	557,166	557,166	557,166