

Richmond County, Virginia
Budget FY 2013-14

**RICHMOND COUNTY, VIRGINIA
FISCAL YEAR 2013-2014 EXPENDITURE AND REVENUE ESTIMATES**

EXPENDITURE ESTIMATES

	Audited 2011-2012 Expenditures	Approved Budget 2012-2013	2012-2013 Estimated Expend.	2013-2014 Budget Request	Increase (Decrease) Over 2012-2013	2013-2014 Recom'd Budget	2013-2014 Approved Budget
Category Totals	18,696,998	21,547,584	21,433,796	22,211,193	663,610	22,211,193	22,211,192
General Government Admin.	1,648,085	2,184,995	2,173,760	2,191,687	6,691	2,187,687	2,187,685
Judicial Administration	636,830	650,908	630,462	651,052	144	651,052	651,052
Public Safety	2,354,073	2,444,976	2,475,899	2,463,123	18,147	2,463,123	2,463,123
Public Works	911,623	887,661	847,515	891,477	3,816	891,477	891,477
Health and Welfare	501,370	2,161,394	2,062,354	2,110,234	(51,160)	2,114,234	2,114,234
Education	12,144,881	12,672,638	12,672,638	13,366,320	693,682	13,366,320	13,366,320
Parks, Recreation & Culture	141,132	139,789	139,789	139,789	-	139,789	139,789
Community Development	237,950	310,908	279,002	310,915	7	310,915	310,915
Nondepartmental	121,054	94,315	152,377	86,596	(7,719)	86,596	86,596
Capital Projects **	218,426	80,000	1,096,368	15,529,000	15,449,000	-	-

** Not Shown In Category Totals

REVENUE ESTIMATES

	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	20,383,877	21,547,583	21,459,524	22,211,193	663,610	22,211,193
Local Sources	9,154,472	9,620,982	9,654,523	9,768,134	147,152	9,768,134
State Sources	8,746,147	9,578,397	9,513,797	9,676,481	98,084	9,676,481
Federal Sources	1,909,890	1,016,238	1,008,238	1,361,003	344,765	1,361,003
Nonrevenue Receipts/Transfers	573,368	1,331,966	1,282,966	1,405,575	73,609	1,405,575

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RECAPITULATION OF EXPENDITURES

	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Department Totals	18,696,998	21,547,584	21,433,796	22,211,193	663,610	22,211,193	22,211,192
4011010 Board of Supervisors	194,437	98,344	133,657	98,344	-	98,344	98,344
4011020 Operating Reserve	585,556	1,233,356	1,215,095	1,230,177	(3,179)	1,226,177	1,226,177
4012110 County Administrator	176,728	182,566	176,426	163,951	(18,615)	163,951	163,951
4012210 Info. Technology	247,586	198,266	207,709	220,543	22,277	220,543	220,543
4012310 Comm. of Revenue	160,912	166,562	160,456	165,849	(714)	165,849	165,849
4012320 Assessor	-	30,000	-	30,000	-	30,000	30,000
4012410 Treasurer	194,323	204,567	206,367	205,486	919	205,486	205,486
4013100 Electoral Bd./Officials	24,176	17,961	19,005	17,711	(250)	17,711	17,711
4013200 Voter Registrar	64,367	53,373	55,046	59,626	6,253	59,626	59,626
4021100 Circuit Court	66,634	57,937	69,819	59,567	1,630	59,567	59,567
4021200 General District Court	3,484	11,810	8,310	11,810	-	11,810	11,810
4021300 Magistrate	25	100	100	100	-	100	100
4021500 Juv. Detention/CS Unit	42,535	45,948	35,609	45,948	-	45,948	45,948
4021600 Clerk of Circuit Court	209,150	221,015	220,880	224,217	3,201	224,217	224,217
4022100 Commonwealth's Atty	315,002	314,097	295,744	309,410	(4,687)	309,410	309,410
4031200 Sheriff	1,343,946	1,347,441	1,400,227	1,394,323	46,881	1,394,323	1,394,323
4031400 E911 Management	67,011	72,000	72,100	72,000	-	72,000	72,000
4032300 Ambulance/Rescue	555,327	625,988	613,104	603,573	(22,415)	603,573	603,573
4032200 Fire Suppression/VFD	146,751	147,000	147,000	147,000	-	147,000	147,000
4033200 Jail	-	-	-	-	-	-	-
4033201 Juvenile Group Home	15,000	11,698	11,698	1,000	(10,698)	1,000	1,000
4034100 Building Inspections	98,460	108,316	100,994	109,481	1,165	109,481	109,481
4035100 Animal Control	55,013	57,671	57,364	58,762	1,091	58,762	58,762
4035300 Medical Examiner	20	400	400	400	-	400	400
4035500 Civil Defense	72,545	74,461	73,013	76,584	2,123	76,584	76,584
4041320 Street Lights	4,018	4,150	4,150	4,150	-	4,150	4,150

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4042300/400 Solid Waste	566,779	586,600	552,100	586,600	-	586,600	586,600
4043200 General Properties	340,826	296,911	291,265	300,727	3,816	300,727	300,727
4051100 Local Health Services	127,374	129,081	129,081	130,309	1,228	130,309	130,309
4052500 Community Serv. Bd.	23,000	23,000	23,000	23,000	-	23,000	23,000
4053100 Dept. of Social Services	-	1,537,663	1,538,123	1,495,275	(42,388)	1,495,275	1,495,275
4053110 Comp. Services Act	232,587	350,000	250,000	340,000	(10,000)	332,000	332,000
4053150 Family Dev. Center	110,759	114,000	114,500	114,000	-	126,000	126,000
4053230 Area Agency on Aging	7,650	7,650	7,650	7,650	-	7,650	7,650
4060000 Public Schools	12,135,991	12,663,748	12,663,748	13,356,673	692,925	13,356,673	13,356,673
4068100 Rapp. Comm. College	8,890	8,890	8,890	9,647	757	9,647	9,647
4071500 Recreational Programs	42,600	42,500	42,500	42,500	-	42,500	42,500
4072200 Richmond Co. Museum	19,372	18,129	18,129	18,129	-	18,129	18,129
4073100 Rich. Co. Pub. Library	79,160	79,160	79,160	79,160	-	79,160	79,160
4081100 Planning	152,288	182,586	156,771	182,473	(113)	182,473	182,473
4081500 Economic Developm't	17,902	32,938	27,146	32,438	(500)	32,438	32,438
4081600 N.N. Planning Dist.	9,500	9,500	9,500	9,500	-	9,500	9,500
4082400 Soil & Water Conserv.	10,000	15,000	15,000	15,000	-	15,000	15,000
4082600 Wetlands Board	1,831	4,030	3,030	3,530	(500)	3,530	3,530
4082700 Litter Control/Recycl'g	4,000	5,000	5,000	5,000	-	5,000	5,000
4083000 Coop. Ext. Program	42,429	61,854	62,554	62,974	1,120	62,974	62,974
4091400 Misc. & Contingencies	121,054	94,315	152,377	86,596	(7,719)	86,596	86,596
4094000 Capital Projects	218,426	80,000	1,096,368	15,529,000	15,449,000	15,529,000	See Page 1

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RECAPITULATION OF REVENUES

MAJOR SOURCE

	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	20,383,877	21,547,583	21,459,524	22,211,193	663,610	22,211,193
3110000 Gen'l Property Taxes	6,972,485	6,976,320	7,055,400	7,099,320	123,000	7,099,320
3120000 Other Local Taxes	1,274,484	1,426,725	1,390,000	1,440,000	13,275	1,440,000
3130000 Permits, Privilege Fees	48,535	52,350	54,536	54,350	2,000	54,350
3140000 Fines & Forfeitures	21,860	35,000	35,000	35,000	-	35,000
3150000 Rev. from Money/Prop.	24,904	55,000	43,000	62,627	7,627	62,627
3160000 Charges for Services	19,916	24,250	25,250	25,500	1,250	25,500
3180000 Misc./Recovered Costs	792,288	1,051,337	1,051,337	1,051,337	-	1,051,337
3210000 Pymt. in Lieu of Taxes	-	-	-	-	-	-
3220000 Non-Categor. State Aid	842,244	839,664	840,664	839,664	-	839,664
3230000 Shared Expenses	1,052,452	1,071,197	1,071,197	1,102,574	31,377	1,102,574
3240000 Categorical State Aid	6,851,451	7,667,536	7,601,936	7,734,243	66,707	7,734,243
3330000 Categorical Fed. Aid	1,909,890	1,016,238	1,008,238	1,361,003	344,765	1,361,003
3410000 Non-Revenue Recpts.	573,368	1,331,966	1,282,966	1,405,575	73,609	1,405,575

Richmond County, Virginia
Budget FY 2013-14

01 General Government Administration
4011 Legislative
4011010 Board of Supervisors

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	194,437	98,344	133,657	98,344	-	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	411	450	450	450	-	450	450
2300 Hospitalization Plan	10,624	10,272	10,272	10,272	-	10,272	10,272
3100 Prof. Services/Ind. Auditor	78,011	46,500	46,500	46,500	-	46,500	46,500
3500 Printing	218	500	500	500	-	500	500
3600 Advertising/Public Info.	5,631	2,500	3,000	2,500	-	2,500	2,500
5306 Employee Bonds	-	-	-	-	-	-	-
5307 Public Officials Liability	-	-	-	-	-	-	-
5500 Travel	1,697	-	2,077	-	-	-	-
5600 Discretionary fund	600	1,500	31,686	1,500	-	1,500	1,500
5810 Dues & Memberships	3,053	3,000	2,000	3,000	-	3,000	3,000
5840 Miscellaneous	61,202	250	3,800	250	-	250	250
6012 Books & Subscriptions	187	150	150	150	-	150	150
6014 Other Supplies	41	300	300	300	-	300	300
6015 Codification	-	-	-	-	-	-	-

Richmond County, Virginia
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01 General Government Administration
4011 Legislative
4011020 Designated and Reserved Operating Reserve Funds

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	585,556	1,233,356	1,215,095	1,230,177	(3,179)	1,226,177	1,226,177
6701 Courthouse Renovation	-	-	-	-	-	-	-
6702 Parking Lot Development		-		-	-	-	-
6703 Commerce Park Develop.	8,815	5,000	5,000	-	(5,000)	-	-
6704 Dist. Court Improvements	-	-	-	-	-	-	-
6705 Debt Service	576,741	700,256	681,995	1,202,845	502,589	1,202,845	1,202,845
6706 Family Dev. Addition	-						
Capital Improvement Plan				27,332	27,332	23,332	23,332
6708 Reserve Non-designated		-	-	-	-	-	-
6709 Reserve Designated		528,100	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 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	176,728	182,566	176,426	163,951	(18,615)	163,951	163,951
1001 Salary-Co. Administrator	95,400	96,354	90,000	67,619	(28,735)	67,619	67,619
1002 Finance Officer	40,510	40,915	40,915	42,563	1,648	42,563	42,563
2100 Social Security	8,330	8,511	8,117	6,831	(1,679)	6,831	6,831
2101 Medicare	1,948	1,990	1,898	1,598	(393)	1,598	1,598
2210 Retirement	19,272	21,126	21,126	15,855	(5,271)	15,855	15,855
2300 Hospitalization Plan	5,312	5,136	5,136	8,774	3,638	8,774	8,774
2400 Group Life Insurance	381	1,634	1,634	1,311	(323)	1,311	1,311
3100 Profess. Services Other	-	-	-	15,000	15,000	15,000	15,000
3310 Repairs/Maintenance	-	-	-	-	-	-	-
3320 Maint. Service Contracts	-	100	500	100	-	100	100
3500 Printing	-	100	100	100	-	100	100
5210 Postal Services	415	2,500	2,500	-	(2,500)	-	-
5230 Telecommunications	294	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5306 Surety Bonds	-	-	-	-	-	-	-
5500 Travel	50	500	500	500	-	500	500
5810 Dues & Memberships	-	100	200	200	100	200	200
5840 Miscellaneous	-	-	-	-	-	-	-
6001 Office Supplies	1,412	1,500	2,200	1,400	(100)	1,400	1,400
6009 Vehicle Equip & Supplies	2,303	1,500	1,000	1,500	-	1,500	1,500
6012 Books & Subscriptions	-	250	250	250	-	250	250
6014 Other Supplies	-	100	100	100	-	100	100
8001 Machinery & Equipment	1,101	250	250	250	-	250	250
8002 Furniture & Fixtures	-	-	-	-	-	-	-
8005 Motor Vehicles	-	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
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01 General Government Administration
4012 General and Financial Administration
4012210 Information Technology

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	247,586	198,266	207,709	220,543	22,277	220,543	220,543
1001 Salary-Technology Dir.	45,625	46,081	46,081	47,937	1,856	47,937	47,937
2100 Social Security	2,188	2,857	2,857	2,972	115	2,972	2,972
2101 Medicare	513	668	668	695	27	695	695
2210 Retirement	6,469	7,092	6,235	6,898	(194)	6,898	6,898
2300 Hospitalization Plan	7,572	7,320	7,320	7,320	-	7,320	7,320
2400 Group Life Insurance	129	548	548	570	22	570	570
3100 Professional Services	47,471	18,300	18,300	10,500	(7,800)	10,500	10,500
3310 Repairs & Maintenance	17,645	11,000	22,500	22,500	11,500	22,500	22,500
3300 Network Maintenance	483	2,500	2,500	2,500	-	2,500	2,500
3500 Printing	-	500	500	500	-	500	500
3600 Advertising	-	500	500	500	-	500	500
5210 Postal Services	59	250	250	17,000	16,750	17,000	17,000
5230 Telecommunications	75,294	71,700	71,700	71,700	-	71,700	71,700
5500 Travel	-	1,500	500	1,500	-	1,500	1,500
5810 Dues & Memberships	-	400	400	400	-	400	400
5840 Miscellaneous	-	250	250	250	-	250	250
6001 Office Supplies	112	400	300	400	-	400	400
6012 Books & Subscriptions	-	150	150	150	-	150	150
8001 Computer Equipment	44,026	26,000	26,000	26,000	-	26,000	26,000
County Website	-	-	-	-	-	-	-
8002 Furniture and Fixtures	-	250	150	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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	160,912	166,562	160,456	165,849	(714)	165,849	165,849
1001 Salary - Commissioner	62,641	58,928	58,928	61,302	2,374	61,302	61,302
1002 Salary - Deputy	26,940	27,270	27,270	28,368	1,098	28,368	28,368
1003 Wages-P/Time Employee	-	-	-	-	-	-	-
1004 Salary Secretary	17,141	21,715	21,715	22,589	874	22,589	22,589
2100 Social Security	6,186	6,691	6,691	6,960	269	6,960	6,960
2101 Medicare	1,447	1,565	1,565	1,628	63	1,628	1,628
2210 Retirement	14,540	16,608	14,601	16,154	(454)	16,154	16,154
2300 Hospitalization Plan	16,300	16,482	16,482	16,482	-	16,482	16,482
2400 Group Life Insurance	289	1,284	885	1,336	52	1,336	1,336
3100 Professional Services	3,500	3,750	4,000	3,750	-	3,750	3,750
3310 Repairs/Maintenance	-	100	100	100	-	100	100
3320 Maint. Service Contracts	5,600	5,680	2,880	2,480	(3,200)	2,480	2,480
3500 Printing	-	250	250	100	(150)	100	100
3600 Advertising	437	100	100	150	50	150	150
5210 Postal Services	56	1,790	1,790	-	(1,790)	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	741	750	1,200	1,500	750	1,500	1,500
5810 Dues & Memberships	545	350	350	400	50	400	400
6001 Office Supplies	1,442	2,000	600	1,500	(500)	1,500	1,500
6012 Books & Subscriptions	320	250	550	550	300	550	550
8001 Machinery & Equipment	2,787	500	300	300	(200)	300	300
8002 Furniture & Fixtures	-	500	200	200	(300)	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 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	194,323	204,567	206,367	205,486	919	205,486	205,486
1001 Salary-Treasurer	60,091	60,692	60,692	63,137	2,445	63,137	63,137
1002 Salaries-Deputies	76,367	79,007	79,007	81,890	2,883	81,890	81,890
1003 Wages-P/Time Employee	-	-	-	-	-	-	-
2100 Social Security	8,233	8,661	8,661	8,992	330	8,992	8,992
2101 Medicare	1,925	2,026	2,026	2,103	77	2,103	2,103
2210 Retirement	19,350	21,500	21,500	20,869	(631)	20,869	20,869
2300 Hospitalization Plan	15,492	20,544	20,544	20,544	-	20,544	20,544
2400 Group Life Insurance	382	1,662	1,662	1,726	64	1,726	1,726
3100 Professional Services	941	-	935	-	-	-	-
3310 Repairs/Maintenance	-	100	100	100	-	100	100
3320 Maint. Service Contracts	366	300	1,448	300	-	300	300
3500 Printing	2,604	-	-	-	-	-	-
3600 Advertising	-	300	300	300	-	300	300
5210 Postal Services	100	4,250	4,250	-	(4,250)	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	652	750	442	750	-	750	750
5810 Dues & Memberships	200	350	375	350	-	350	350
6001 Office Supplies	4,135	4,000	4,000	4,000	-	4,000	4,000
6012 Books & Subscriptions	-	-	-	-	-	-	-
6014 Other Supplies	1,470	-	-	-	-	-	-
8001 Machinery & Equipment	2,015	350	350	350	-	350	350
8002 Furniture & Fixtures	-	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 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	24,176	17,961	19,005	17,711	(250)	17,711	17,711
1001 Salary-Electoral Officials	5,112	5,112	5,112	5,112	-	5,112	5,112
1002 Wages-Election Officials	8,890	6,580	6,580	6,580	-	6,580	6,580
2100 Social Security	317	725	725	725	-	725	725
2101 Medicare	74	170	170	170	-	170	170
3100 Professional Services	5,675	3,000	3,000	3,000	-	3,000	3,000
3310 Repairs & Maintenance	-	500	500	500	-	500	500
3320 Maintenance Service	1,125						
3500 Printing	1,353		719				
3600 Advertising	414	100	300	100	-	100	100
3800 Lease of Polling Places	420	450	450	450	-	450	450
5210 Postal Services	117	250	250	-	(250)	-	-
5500 Travel	248	500	500	500	-	500	500
5810 Dues and Membership	125		125	-	-	-	
6001 Office Supplies	262	200	200	200	-	200	200
6014 Other Supplies	44	125	125	125	-	125	124
8001 Machinery & Equipment	-	250	250	250	-	250	250

Richmond County, Virginia
Budget FY 2013-14

01 General Government Administration
4013 Board of Elections
4013200 Voter Registrar

Description of Element

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	64,367	53,373	55,046	59,626	6,253	59,626	59,626
1001 Salary-Registrar	38,665	33,590	33,590	34,944	1,354	34,944	34,944
1002 Wages-Ass't Registrar	9,935	3,500	3,800	9,000	5,500	9,000	9,000
1003 Part Time Salary							
2100 Social Security	2,875	2,300	2,318	2,725	425	2,725	2,725
2101 Medicare	673	538	542	637	99	637	637
2210 Retirement	5,025	5,170	5,170	5,028	(141)	5,028	5,028
2300 Hospitalization	5,312	5,136	5,136	5,136	-	5,136	5,136
2400 Group Life Insurance	105	400	400	416	16	416	416
3100 Professional Services	-	-	-	-	-	-	-
3310 Repairs/maintenance							
3320 Maint. Service Contracts		300	450	300	-	300	300
3500 Printing	96	100	100	100	-	100	100
3600 Advertising	-	150	150	150	-	150	150
5210 Postal Services	15	1,000	1,000	-	(1,000)	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	336	500	1,200	500	-	500	500
5810 Dues & Memberships	170	140	140	140	-	140	140
6001 Office Supplies	499	250	750	250	-	250	250
8001 Machinery & Equipment	661	250	250	250	-	250	250
8002 Furniture & Fixtures	-	50	50	50	-	50	50

Richmond County, Virginia
Budget FY 2013-14

02 Judicial Administration
4021 Courts
4021100 Circuit Court

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	66,634	57,937	69,819	59,567	1,630	59,567	59,567
1001 Salary Secretary	40,747	41,154	41,154	42,811	1,657	42,811	42,811
1002 Salary- Assistant	(2)						
2100 Social Security	2,036	2,552	2,552	2,654	103	2,654	2,654
2101 Medicare	476	597	597	621	24	621	621
2210 Retirement	5,778	6,334	6,334	6,161	(173)	6,161	6,161
2300 Hospitalization	4,428	5,136	5,136	5,136	-	5,136	5,136
2400 Group Life Insurance	114	490	490	509	19	509	509
3100 Prof. Services -Secretary	11,507	-	11,507	-	-	-	-
3200 Jury Commissioners	-	400	400	400	-	400	400
3300 Intern Compensation	-	-	-	-	-	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5413 Other Operating Supplies	-	100	100	100	-	100	100
5500 Travel	-						
6001 Office Supplies	550	550	550	550	-	550	550
Machinery and Equipment	375		375				
6012 Library Allowance	625	625	625	625	-	625	625

Richmond County, Virginia
Budget FY 2013-14

02 Judicial Administration
4021 Courts
4021200 General District Court

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	3,484	11,810	8,310	11,810	-	11,810	11,810
3320 Maint. Service Contracts	-	600	600	600	-	600	600
3330 Ct. Appointed Attorney	2,741	8,500	5,000	8,500	-	8,500	8,500
3500 Printing	115	250	250	250	-	250	250
5320 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	100	100	100	-	100	100
5810 Dues & Memberships	40	210	210	210	-	210	210
5820 Conference/Education	-	1,000	1,000	1,000	-	1,000	1,000
6001 Office Supplies	213	500	500	500	-	500	500
6012 Books & Subscriptions	-	275	275	275	-	275	275
8001 Machinery & Equipment	375	250	250	250	-	250	250
8002 Furniture & Fixtures	-	125	125	125	-	125	125

Richmond County, Virginia
Budget FY 2013-14

02 Judicial Administration
4021 Courts
4021300 Magistrate

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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Activity Totals	25	100	100	100	-	100	100
3320 Maint. Service Contracts	-	50	50	50	-	50	50
5230 Telecom/ADP Equipment	-	-		-	-	-	-
5810 Dues	25	50	50	50	-	50	50

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	42,535	45,948	35,609	45,948	-	45,948	45,948
3320 Maint. Service Contracts	-	100	100	100	-	100	100
3800 Detention Expenses	20,981	26,400	15,000	26,400	-	26,400	26,400
5320 Telecommunications	5,446	3,000	4,000	3,000	-	3,000	3,000
5500 Travel	124	250	250	250	-	250	250
6012 Books and Subscriptions	40						
6014 Other Supplies	-		61				
8002 Furniture & Fixtures	-	250	250	250	-	250	250
8000 Lease of Office Space	15,944	15,948	15,948	15,948	-	15,948	15,948

Richmond County, Virginia
Budget FY 2013-14

02 Judicial Administration
4021 Courts
4021600 Clerk of the Circuit Court

Description of Element

	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	209,150	221,015	220,880	224,217	3,201	224,217	224,217
1001 Salary-Clerk of Court	75,496	76,251	76,251	79,323	3,072	79,323	79,323
1002 Deputies	54,343	54,886	54,886	57,099	2,213	57,099	57,099
1003 Wages-P/Time Employee	9,216	14,000	14,000	14,000	-	14,000	14,000
1008 Grant Positions	-	-	-	-	-	-	-
2100 Social Security	8,474	8,998	8,998	9,326	328	9,326	9,326
2101 Medicare	1,982	2,104	2,104	2,181	77	2,181	2,181
2210 Retirement	18,411	20,182	20,182	19,631	(551)	19,631	19,631
2300 Hospitalization Plan	9,736	5,328	5,328	5,328	-	5,328	5,328
2400 Group Life Insurance	364	1,561	1,075	1,623	63	1,623	1,623
3100 Professional Services	140	-	316	-	-	-	-
3120 Auditor	-	2,500	2,534	2,500	-	2,500	2,500
3160 Indexing	14,680	24,000	24,000	24,000	-	24,000	24,000
3161 Recording	-	-	-	-	-	-	-
3310 Repairs/Maintenance	-	500	500	500	-	500	500
3311 Preservation of Records	-	-	-	-	-	-	-
3320 Maint. Service Contracts	5,549	2,800	2,800	2,800	-	2,800	2,800
3330 Ct. Appointed Attorney	-	1,000	1,000	1,000	-	1,000	1,000
3500 Printing	146	100	100	100	-	100	100
3600 Advertising/Public Info	-	-	-	-	-	-	-
5210 Postal Services	-	2,000	2,000	-	(2,000)	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5500 Travel	-	500	500	500	-	500	500
5810 Dues & Memberships	370	330	330	330	-	330	330
5840 Miscellaneous	-	-	-	-	-	-	-
6001 Office Supplies	7,402	3,000	3,000	3,000	-	3,000	3,000
6012 Books & Subscriptions	8	150	150	150	-	150	150
8001 Machinery & Equipment	2,833	750	750	750	-	750	750
8002 Furniture & Fixtures	-	75	75	75	-	75	75
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	315,002	314,097	295,744	309,410	(4,687)	309,410	309,410
1001 Salary-Comm. Attorney	125,162	126,414	118,414	123,103	(3,311)	123,103	123,103
1002 Admin. Assistant	40,895	41,304	41,304	42,969	1,665	42,969	42,969
1003 Victim Witness Asst. Prog.	-	-	-	-	-	-	-
1004 Special Investigator	36,970	36,970	36,970	36,970	-	36,970	36,970
1005 Part-time Clerical	-	-	-	-	-	-	-
1006 Ast. Commonwealth Att.	-	-	-	-	-	-	-
1007 Sal. Clerical Assistant	25,500	25,755	16,000	26,007	252	26,007	26,007
2100 Social Security	12,860	14,287	13,187	14,201	(86)	14,201	14,201
2101 Medicare	3,320	3,341	3,084	3,321	(20)	3,321	3,321
2210 Retirement	28,224	29,775	27,043	27,640	(2,135)	27,640	27,640
2300 Hospitalization Plan	18,964	16,500	16,500	16,500	-	16,500	16,500
2400 Group Life Insurance	568	2,302	1,441	2,286	(16)	2,286	2,286
Special Grand Jury	2,631	-	-	-	-	-	-
3100 Professional Services	4,168	4,075	4,075	4,075	-	4,075	4,075
3320 Maint. Service Contracts	355	1,650	1,700	1,650	-	1,650	1,650
3500 Printing	209	500	500	500	-	500	500
3600 Advertising	-	-	-	-	-	-	-
5210 Postal Services	1,289	1,035	1,035	-	(1,035)	-	-
5230 Telecommunications	195	-	-	-	-	-	-
5500 Travel	5,018	1,605	5,200	1,605	-	1,605	1,605
5810 Dues & Memberships	640	642	650	642	-	642	642
5840 Micellaneous	-	-	-	-	-	-	-
6001 Office Supplies	2,369	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	3,177	1,800	2,500	1,800	-	1,800	1,800
6014 Other Supplies	-	-	-	-	-	-	-
8000 Lease of Office Space	-	-	-	-	-	-	-
8001 Machinery & Equipment	2,488	872	872	872	-	872	872
8002 Furniture & Fixtures	-	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

03 Public Safety
4031 Law Enforcement & Traffic Control
4031200 Sheriff

Description of Element

	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	1,343,946	1,347,441	1,400,227	1,394,323	46,881	1,394,323	1,394,323
1001 Salary - Sheriff	66,291	66,953	66,953	69,653	2,700	69,653	69,653
1002 Salaries -Deputies	429,147	453,268	453,268	466,062	12,794	466,062	466,062
1003 Salaries -Victim/Witness	-	-	-	-	-	-	-
1004 Salaries-Grant A Temp	-	-	-	-	-	-	-
1006 Salaries - Dispatchers	184,263	192,861	192,861	198,755	5,894	198,755	198,755
1007 Salary - Secretary	44,903	45,351	45,351	47,385	2,034	47,385	47,385
1008 Wages - P/Time Security	52,354	48,000	58,000	58,000	10,000	58,000	58,000
1009 Overtime - General	21,016	20,000	20,000	20,000	-	20,000	20,000
1010 Overtime - DMV	26,848	25,550	25,550	25,550	-	25,550	25,550
1011 Overtime - Grant A	-	-	-	-	-	-	-
1012 Overtime - Drug Enforce.	-	-	-	-	-	-	-
1013 P/Time Dispatch	24,811	3,000	17,000	3,000	-	3,000	3,000
1014 Secretary One	24,000	26,797	26,797	25,422	(1,375)	25,422	25,422
2100 Social Security	51,277	54,670	56,158	56,657	1,987	56,657	56,657
2101 Medicare	11,992	12,786	13,134	13,250	465	13,250	13,250
2210 Retirement	102,410	120,847	120,847	116,167	(4,680)	116,167	116,167
2300 Hospitalization Plan	97,078	85,046	85,046	85,046	-	85,046	85,046
2400 Group Life Insurance	2,076	9,344	9,344	9,607	262	9,607	9,607
3100 Professional Services	-	-	-	-	-	-	-
3310 Repairs & Maintenance	14,318	16,500	16,500	16,500	-	16,500	16,500
3320 Maint. Service Contracts	12,542	7,500	14,000	7,500	-	7,500	7,500
3500 Printing	340	1,000	1,000	1,000	-	1,000	1,000
3600 Advertising	435	200	200	200	-	200	200
5210 Postal Services	1,225	1,200	1,200	-	(1,200)	-	-
5230 Telecommunications	28	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-

Richmond County, Virginia
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5405 Janitorial Supplies	-	7,000	1,000	7,000	-	7,000	7,000
5500 Travel	5,689	12,000	6,000	12,000	-	12,000	12,000
5501 Travel - Grant	-	-	-	-	-	-	-
5659 Rapp. CJAcad.	7,865	8,168	8,168	8,168	-	8,168	8,168
5800 Miscellaneous	793	1,000	1,000	1,000	-	1,000	1,000
5810 Dues & Memberships	1,518	1,000	1,500	1,000	-	1,000	1,000
6001 Office Supplies	4,373	4,500	3,000	4,500	-	4,500	4,500
6008 DMV Mini-Grant Suppies	-	-	-	-	-	-	-
6009 Vehicle Equip & Supplies	51,585	40,000	45,000	55,000	15,000	55,000	55,000
6010 Police Supplies	7,136	7,000	7,000	7,000	-	7,000	7,000
6011 Uniforms	6,759	7,500	9,000	7,500	-	7,500	7,500
6012 Books & Subscriptions	56	500	500	500	-	500	500
6014 Other Operating Supplies	2,421	3,000	3,000	3,000	-	3,000	3,000
8001 Machinery & Equipment	252	150	150	150	-	150	150
8002 Furniture & Fixtures	-	250	900	250	-	250	250
8003 Communications Equip.	3,895	1,500	2,200	1,500	-	1,500	1,500
8004 Equipment - Grant	-	-	-	-	-	-	-
8005 Motor Vehicles	76,250	55,000	80,000	55,000	-	55,000	55,000
8007 Computer Equip/Supplies	-	-	-	-	-	-	-
K-9 Supplies	-	-	-	3,000	3,000	3,000	3,000
**** Drug Enforcement Oper.	8,000	8,000	8,600	8,000	-	8,000	8,000

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element

	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	67,011	72,000	72,100	72,000	-	72,000	72,000
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	661	5,000	5,000	5,000	-	5,000	5,000
3162 Maint. Of E911 Equipment	51,121	35,000	35,000	35,000	-	35,000	35,000
3500 Printing	-	-	-	-	-	-	-
3310 Repairs & Maintenance	3,175	5,000	5,000	5,000	-	5,000	5,000
3600 Advertising	-	-	-	-	-	-	-
5210 Postal Services	-	500	500	500	-	500	500
5230 Telecommunications	10,916	25,000	25,000	25,000	-	25,000	25,000
5500 Travel	1,138	500	600	500	-	500	500
5810 Dues & Memberships	-	100	100	100	-	100	100
6001 Office Supplies	-	250	250	250	-	250	250
6012 Books & Subscriptions	-	250	250	250	-	250	250
6014 Other Supplies	-	250	250	250	-	250	250
8001 Machinery & Equipment	-	-	-	-	-	-	-
8002 Furniture & Fixtures	-	150	150	150	-	150	150
8006 Computer Supplies/Equip	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	555,327	625,988	613,104	603,573	(22,415)	603,573	603,573
1001 Salary Full-time EMS	187,018	194,425	194,425	268,276	73,851	268,276	268,276
					-		
1004 Salary Part-time EMS	160,543	207,000	168,000	100,000	(107,000)	100,000	100,000
1005 Holiday Wages	10,646	10,500	11,275	8,000	(2,500)	8,000	8,000
1006 Overtime Wages	7,927	5,000	15,000	5,000	-	5,000	5,000
					-		
2100 Social Security	21,699	25,849	24,099	23,639	(2,210)	23,639	23,639
					-		
2101 Medicare	5,075	6,045	5,636	5,529	(517)	5,529	5,529
					-		
2210 Retirement	23,853	29,922	29,922	38,605	8,683	38,605	38,605
					-		
2300 Hospitalization	22,353	21,636	21,636	21,636	-	21,636	21,636
					-		
2400 Group Life Insurance	476	2,314	2,314	3,192	878	3,192	3,192
					-		
Building Maintenance/Repairs	-	5,800	5,800	5,800	-	5,800	5,800
					-		
Office Supplies	211	1,750	1,750	1,750	-	1,750	1,750
					-		
EMS Supplies	13,013	17,500	17,500	17,500	-	17,500	17,500
					-		
Uniforms	5,943	5,000	7,500	5,000	-	5,000	5,000
					-		
Books & Subscriptions	99	250	250	250	-	250	250
					-		
Furniture and Fixtures	-	250	250	250	-	250	250
					-		
Vehicle Repairs and Fuel	34,475	32,000	32,000	28,000	(4,000)	28,000	28,000
Miscellaneous	29,359			400	-	400	400
Protective Clothing	10,451	3,000	3,000	3,000	-	3,000	3,000
Communications Equipment	-				-		
PEMS	896	896	896	896	-	896	896
					-		
Training	3,279	4,000	4,000	4,000	-	4,000	4,000
Grant Match Funds	8,618	15,000	15,000	15,000	-	15,000	15,000
5658 RCRS, Inc.	-	-	-	-	-	-	-
					-		
5659 "Four for Life"	9,393	7,850	7,850	7,850	-	7,850	7,850
					-		
5660 Ambulance Fund	-	30,000	30,000	30,000	-	30,000	30,000
EMS Ambulance Billing			15,000	10,000	10,000	10,000	10,000
5661 Med-Flight	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	146,751	147,000	147,000	147,000	-	147,000	147,000
5657 RCVFD	90,000	90,000	90,000	90,000	-	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	-	19,500	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
5661 Fire Programs Contribution	20,220						
5230 Telecommunications	-						

Richmond County, Virginia
Budget FY 2013-14

03 Public Safety
4033 Corrections and Detention
4033200 Jail

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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Activity Totals	-	-	-	-	-	-	-
NN Reg'l Jail	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

03 Public Safety
4033 Corrections and Detention
4033201 Juvenile Group Home

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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Activity Totals	15,000	11,698	11,698	1,000	(10,698)	1,000	1,000
7001 Bridge House	15,000	11,698	11,698	1,000	(10,698)	1,000	1,000

Richmond County, Virginia
Budget FY 2013-14

03 Public Safety
4034 Inspections
4034100 Building Inspections

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	98,460	108,316	100,994	109,481	1,165	109,481	109,481
1001 Salary-Code Administrator	47,831	48,309	48,309	50,256	1,947	50,256	50,256
1002 Secretary	19,782	23,437	20,000	23,667	230	23,667	23,667
2100 Social Security	4,092	4,448	4,235	4,583	135	4,583	4,580
2101 Medicare	957	1,040	990	1,072	32	1,072	1,072
2210 Retirement	9,314	11,042	10,513	10,638	(404)	10,638	10,638
2300 Hospitalization Plan	6,200	5,136	5,136	5,136	-	5,136	5,139
2400 Group Life Insurance	184	854	560	880	26	880	880
3500 Printing	230	100	100	100	-	100	100
3600 Advertising	125	100	100	100	-	100	100
5210 Postal Services	-	800	800	-	(800)	-	-
5230 Telecommunications	44	-	-	-	-	-	-
5500 Travel	8,323	10,200	8,000	10,200	-	10,200	10,200
5540 Convention & Education	-	-	-	-	-	-	-
5810 Dues & Memberships	35	100	100	100	-	100	100
5830 1% Surcharge on Permits	516	1,500	900	1,500	-	1,500	1,500
6001 Office Supplies	657	300	300	300	-	300	300
6012 Books & Subscriptions	15	800	800	800	-	800	800
6014 Other Supplies	-	50	50	50	-	50	50
8001 Machinery & Equipment	155	50	50	50	-	50	50
8002 Furniture & Fixtures	-	50	50	50	-	50	50
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

03 Public Safety
4035 Other Protection
4035100 Animal Control

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	55,013	57,671	57,364	58,762	1,091	58,762	58,762
1001 Salary-Animal Warden	29,109	28,785	28,785	29,945	1,160	29,945	29,945
2100 Social Security	1,723	1,785	1,785	1,857	72	1,857	1,857
2101 Medicare	403	417	417	434	17	434	434
2210 Retirement	4,041	4,430	4,430	4,309	(121)	4,309	4,309
2300 Hospitalization Plan	5,312	5,136	5,136	5,136	-	5,136	5,136
2400 Group Life Insurance	80	343	236	356	13	356	356
3100 Professional Services	1,007	1,200	1,200	1,200	-	1,200	1,200
3310 Repairs & Maintenance	-	500	500	500	-	500	500
3500 Printing	-	50	50	50	-	50	50
3600 Advertising	-	50	50	50	-	50	50
3800 Housing of Dogs	9,935	9,000	8,000	9,000	-	9,000	9,000
5210 Postal Services	-	50	50	-	(50)	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5500 Travel	-	1,000	1,000	1,000	-	1,000	1,000
5810 Dues & Memberships	-	75	75	75	-	75	75
5820 Claims & Bounties	-	300	300	300	-	300	300
6001 Office Supplies	117	50	50	50	-	50	50
6009 Vehicle Equip. & Supplies	3,004	3,500	4,500	3,500	-	3,500	3,500
6010 Vehicle Replacement	-	-	-	-	-	-	-
6011 Uniforms	82	400	200	400	-	400	400
6014 Other Supplies	152	250	250	250	-	250	250
8001 Machinery & Equipment	48	350	350	350	-	350	350

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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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 2013-14

03 Public Safety
4035 Other Protection
4035500 Civil Defense

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	72,545	74,461	73,013	76,584	2,123	76,584	76,584
1001 Stipend-EMS Coordinator	(2)	-	-	-	-	-	-
1002 Chief Emer. Ser. Salary	53,002	53,530	53,530	55,687	2,157	55,687	55,687
2100 Social Security	3,184	3,319	3,319	3,453	134	3,453	3,453
2101 Medicare	745	776	776	807	31	807	807
2210 Retirement	7,805	8,238	8,238	8,013	(225)	8,013	8,013
2220 Group Life Insurance	155	637	439	663	26	663	663
2300 Hospitalization Plan	6,441	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	10	-	-	-	-	-	-
5810 Dues & Memberships	-	250	250	250	-	250	250
6012 Books & Subscriptions	-	-	-	-	-	-	-
6014 Other Supplies	580	-	-	-	-	-	-
6015 Pen. EMS Council	-	-	-	-	-	-	-
8001 Machinery/Equipment	625	1250	1250	1250	-	1250	1250
8003 Communications Equip.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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Activity Totals	4,018	4,150	4,150	4,150	-	4,150	4,150
5110 Electrical - Streetlights	4,018	4,150	4,150	4,150	-	4,150	4,150

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	566,779	586,600	552,100	586,600	-	586,600	586,600
3140 Professional Services	15,359	29,500	25,000	29,500	-	29,500	29,500
3160 Solid Waste/Recyc. Serv.	550,401	555,000	525,000	555,000	-	555,000	555,000
3310 Repairs & Maintenance	1,019	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 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	340,826	296,911	291,265	300,727	3,816	300,727	300,727
1001 Salary - Custodian	20,209	20,411	20,411	21,446	1,035	21,446	21,446
1002 Salary - Building/Grounds	31,500	31,815	31,815	33,097	1,282	33,097	33,097
1003 P/T Attendent-Brush	11,844	11,450	11,450	11,450	-	11,450	11,450
1005 Part-Time Custodial	17,505		9,960				
2100 Social Security	4,347	3,948	4,565	4,092	144	4,092	4,092
2101 Medicare	1,017	923	1,068	957	34	957	957
2210 Retirement	7,332	8,038	8,038	7,849	(189)	7,849	7,849
2300 Hospitalization Plan	11,753	11,364	11,364	11,364	-	11,364	11,364
2400 Group Life Insurance	145	621	428	649	28	649	649
3300 Maintenance - Landscape	3,846	12,500	8,000	12,500	-	12,500	12,500
3310 Repairs & Maintenance	48,201	15,000	15,000	15,000	-	15,000	15,000
3311 Snow Removal		7,500	-	7,500	-	7,500	7,500
3320 Maint. Service Contracts	25,627	13,000	13,000	13,000	-	13,000	13,000
5110 Electrical Services	69,191	81,500	75,000	81,500	-	81,500	81,500
5120 Heating Fuel	5,371	6,000	5,000	6,000	-	6,000	6,000
5130 Water & Sewer	11,065	11,000	12,000	11,000	-	11,000	11,000
5230 Telecommunications	-	-	-	-	-	-	-
5304 Gen. Insurances+LODA	42,766	42,766	42,766	44,249	1,483	44,249	44,249
5500 Travel	3,522	2,400	4,000	2,400	-	2,400	2,400
6001 Office Supplies	57						
6005 Janitorial Supplies	13,707	12,000	12,000	12,000	-	12,000	12,000
6014 Other Supplies	10,918	3,500	3,500	3,500	-	3,500	3,500
8001 Machinery & Equipment	400	675	1,400	675	-	675	675
8002 Furniture & Fixtures	503	500	500	500	-	500	500

Richmond County, Virginia
Budget FY 2013-14

05 Health & Welfare
4051 Health
4051100 Local Health Services

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	127,374	129,081	129,081	130,309	1,228	130,309	130,309
1001 Salary - Environ. Hth.Clerk	-	-	-	-	-	-	-
2100 Social Security	-	-	-	-	-	-	-
2101 Medicare	-	-	-	-	-	-	-
2210 Retirement	-	-	-	-	-	-	-
2300 Hospitalization Plan	-	-	-	-	-	-	-
2400 Group Life Insurance	-	-	-	-	-	-	-
5610 Local Health Dept	109,374	110,531	110,531	111,759	1,228	111,759	111,759
5640 NN Free Clinic	18,000	18,000	18,000	18,000	-	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 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	23,000	23,000	23,000	23,000	-	23,000	23,000
5620 MP-NN CSB	23,000	23,000	23,000	23,000	-	23,000	23,000

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	-	1,537,663	1,538,123	1,495,275	(42,388)	1,495,275	1,495,275
Budget - Dept. of Social Services	-	923,275	923,735	-	(923,275)	-	-
Dept. Of Social Services-Local				203,856	203,856	203,856	203,856
Social Services-State/Fed				691,419	691,419	691,419	691,419
DSS Payroll		614,388	614,388	600,000	(14,388)	600,000	600,000
5305 DSS Motor Vehicle Ins.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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Activity Totals	232,587	350,000	250,000	340,000	(10,000)	332,000	332,000
Comp. Youth Services Act	232,587	350,000	250,000	340,000	(10,000)	332,000	332,000

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	110,759	114,000	114,500	114,000	-	126,000	126,000
5642 Family Development Center	110,000	114,000	114,000	114,000	-	126,000	126,000
Adult Literacy Program	-	-	-	-	-	-	-
6009 Vehicle Equipment/Sup	759	-	500	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	12,135,991	12,663,748	12,663,748	13,356,673	692,925	13,356,673	13,356,673
School Operation Budget	12,135,991	11,969,157	11,969,157	12,730,898	761,741	12,730,898	12,730,898
Debt Service	-	137,425	137,425	-	(137,425)	-	-
School Construction Fund	-	-	-	-	-	-	-
Food Service/School Activity	-	557,166	557,166	625,775	68,609	625,775	625,775

Richmond County, Virginia
Budget FY 2013-14

06 Education
4068 Contributions to Community Colleges
4068100 Rappahannock Community College

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	8,890	8,890	8,890	9,647	757	9,647	9,647
5645 RCC	8,890	8,890	8,890	9,647	757	9,647	9,647
Tennis Courts - RCC	-	-	-	-	-	-	-
RCC CIP	-	-	-	-	-	-	-
Regional Law Library Fund	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	42,600	42,500	42,500	42,500	-	42,500	42,500
5660 R.C. YMCA	32,000	25,000	25,000	25,000	-	25,000	25,000
5661 R.C. Little Leag	8,300	15,000	15,000	15,000	-	15,000	15,000
5662 R.C. Youth Football	2,300	2,500	2,500	2,500	-	2,500	2,500

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	19,372	18,129	18,129	18,129	-	18,129	18,129
1001 Sal/Wages Curator	14,280	13,125	13,125	13,125	-	13,125	13,125
2100 Social Security	885	814	814	814	-	814	814
2101 Medicare	207	190	190	190	-	190	190
5662 R.C. Museum	4,000	4,000	4,000	4,000	-	4,000	4,000
5230 Telecommunications	-	-	-	-	-	-	-
8007 Comp.Equip.	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	79,160	79,160	79,160	79,160	-	79,160	79,160
5646 R.C. Public Library	79,160	79,160	79,160	79,160	-	79,160	79,160

Richmond County, Virginia
Budget FY 2013-14

08 Community Development
4081 Planning and Community Development
4081100 Planning

Description of Element

	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	152,288	182,586	156,771	182,473	(113)	182,473	182,473
1001 Salary-Dir. Plan. & Zoning	36,272	45,450	35,000	45,000	(450)	45,000	45,000
1002 Dev. Services Manager	37,750	38,128	38,128	39,664	1,536	39,664	39,664
1004 Compliance Officer	34,575	34,921	34,921	36,328	1,407	36,328	36,328
1003 Wages- PC & BZA	5,000	8,000	-	8,000	-	8,000	8,000
2100 Social Security	6,926	7,843	6,699	7,998	155	7,998	7,997
	-						
2101 Medicare	1,618	1,834	1,567	1,870	36	1,870	1,870
2210 Retirement	14,446	18,237	16,629	17,411	(826)	17,411	17,411
2300 Hospitalization Plan	6,913	8,763	8,763	8,763	-	8,763	8,763
2400 Group Life Insurance	303	1,410	1,410	1,440	30	1,440	1,440
3100 Professional Services	2,022	5,000	2,500	5,000	-	5,000	5,000
3310 Repairs & Maintenance	-	250	250	250	-	250	250
3500 Printing	101	1,000	1,000	1,000	-	1,000	1,000
3600 Advertising	2,090	1,500	1,600	1,500	-	1,500	1,500
5210 Postal Services		2,000	2,000	-	(2,000)	-	-
5230 Telecommunications	-	-	-	-	-	-	-
5305 Motor Vehicle Insurance	-	-	-	-	-	-	-
5500 Travel	3,092	7,000	5,000	7,000	-	7,000	7,000
5540 Convention & Education	-	-	-	-	-	-	-
5810 Dues & Memberships	-	200	200	200	-	200	200
5840 Miscellaneous	-						
6001 Office Supplies	1,165	650	650	650	-	650	650
6009 Vehicle Equip. & Supplies	-	-	-	-	-	-	-
6012 Books & Subscriptions	-	150	150	150	-	150	150
6014 Other Supplies	15						
8002 Furniture & Fixtures	-	250	305	250	-	250	250
8007 Computer Equip/Supplies	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

08 Community Development
4081 Planning and Community Development
4081500 Economic Development

Description of Element

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	17,902	32,938	27,146	32,438	(500)	32,438	32,438
2300 Hospitalization Plan	-		-				
3100 Professional Services	3,566	18,000	10,000	18,000	-	18,000	18,000
3500 Printing	-	200	200	200	-	200	200
3600 Advertising	4,751	3,000	5,200	3,000	-	3,000	3,000
5210 Postal Services	-	500	500	-	(500)	-	-
5230 Telecommunications	-						
5500 Travel	85	500	250	500	-	500	500
5647 NN Tourism Commission	4,500	4,500	4,500	4,500	-	4,500	4,500
5648 NNCBR Partnership	4,000	4,000	4,000	4,000	-	4,000	4,000
5649 Potomac Gateway	-	-	-	-	-	-	-
5650 Other Contributions	-	200	200	200	-	200	200
5651 Menokin	1,000	1,000	1,000	1,000	-	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	308	50	-	50	50
8000 Lease Office Space	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
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 2013-14

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

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	10,000	15,000	15,000	15,000	-	15,000	15,000
5652 NNSWCD	10,000	15,000	15,000	15,000	-	15,000	15,000
5653 Tidewtr. RC&D	-	-	-	-	-	-	-
5655 NNSWCD Sal & Fringe	-	-	-	-	-	-	-

Richmond County, Virginia
Budget FY 2013-14

08 Community Development
4082 Environmental Management
4082600 Wetlands Board

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	1,831	4,030	3,030	3,530	(500)	3,530	3,530
1001 Wages - Board Members	950	1,700	1,700	1,700	-	1,700	1,700
2100 Social Security	59	105	105	105	0	105	105
2101 Medicare	14	25	25	25	(0)	25	25
3500 Printing	-	50	50	50	-	50	50
3600 Advertising	808	1,500	1,000	1,500	-	1,500	1,500
5210 Postal Services	-	500	-	-	(500)	-	-
5500 Travel	-	100	100	100	-	100	100
6014 Other Operating Supplies	-	50	50	50	-	50	50

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08 Community Development
4082 Environmental Management
4082700 Litter Control/Recycling

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	4,000	5,000	5,000	5,000	-	5,000	5,000
3000 Assign-a Highway - Litter	4,000	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	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	42,429	61,854	62,554	62,974	1,120	62,974	62,974
1001 Salaries & Fringe Contrib.	22,640	38,054	38,054	38,974	920	38,974	38,974
5210 Postal Services	44	-	-	-	-	-	-
5230 Telecommunications	533	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-	-
5654 Jamestown 4-H	-	-	-	-	-	-	-
5655 Support Services	256	5,500	5,500	5,500	-	5,500	5,500
5840 Johnsongrass Prog.	-	-	-	-	-	-	-
6014 Other Supplies	-	-	-	-	-	-	-
8000 Rent on office space	11,165	12,000	12,000	12,000	-	12,000	12,000
8001 Utilities/Maintenance	7,791	6,300	7,000	6,500	200	6,500	6,500

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09 Nondepartmental
4091 Nondepartmental
4091400 Miscellaneous & Contingencies

Description of Element	Audited 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	121,054	94,315	152,377	86,596	(7,719)	86,596	86,596
Contingency Fund	28,213	10,000	68,062	3,000	(7,000)	3,000	3,000
Unemployment	-						
IP/R Housing Program	-	-	-	-	-	-	-
Watershed Proj. Travel	-						
Rapp. Legal Services	2,467	2,467	2,467	2,467	-	2,467	2,467
Workers Compensation	48,024	39,498	39,498	38,779	(719)	38,779	38,779
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	3,500	-	3,500	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 2011-12 Expenditures	Approved Budget 2012-13	2012-13 Estimated Expend.	2013-14 Budget Request	Increase (Decrease) Over 2012-13	2013-14 Recom'd Budget	Approved Budget 2013-14
Activity Totals	218,426	80,000	1,096,368	15,529,000	15,449,000	15,529,000	15,529,000
Courthouse Renovation	-	-	-	-	-	-	-
Museum	-	-	-	-	-	-	-
School Renovation (Elm&HS)	22,436	-	-	-	-	-	-
Parking Lot Development	-	-	-	-	-	-	-
Family Dev. Center	-	-	-	-	-	-	-
Industrial Park Development	-	-	-	-	-	-	-
Solid Waste Sites	-	-	-	-	-	-	-
Sheriff's Office Renovation	-	-	-	-	-	-	-
Belle Ville Property	-	-	-	-	-	-	-
County Park Development	159,395	80,000	449,368	-	(80,000)	-	-
Advertising/Public Info	-	-	-	-	-	-	-
Professional Services -other	-	-	-	-	-	-	-
EDA Grant (Ind. Development)	-	-	-	-	-	-	-
CDBG-Gannon Tech.	-	-	-	-	-	-	-
New School A/E and Construction	36,595	-	647,000	15,529,000	15,529,000	15,529,000	15,529,000

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ESTIMATED REVENUES

Revenue from Local Sources 3110000 - General Property Taxes

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	6,972,485	6,976,320	7,055,400	7,099,320	123,000	7,099,320
3110100 Real Property Taxes	5,189,741	5,092,000	5,200,000	5,175,000	83,000	5,175,000
3110200 Public Service Corps.	344,462	310,000	420,000	400,000	90,000	400,000
3110300 Personal Prop. Taxes	1,269,252	1,410,000	1,270,000	1,360,000	(50,000)	1,360,000
3110303 Mobile Home Taxes	13,242	16,000	16,000	16,000	-	16,000
3110400 Mach. & Tools Tax	2,954	320	1,400	320	-	320
3110500 Merchants Cap. Tax	48,874	53,000	53,000	53,000	-	53,000
3110601 Penalties	68,915	65,000	65,000	65,000	-	65,000
3110602 Interest	35,045	30,000	30,000	30,000	-	30,000

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Revenue from Local Sources
3120000 - Other Local Taxes

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	1,274,484	1,426,725	1,390,000	1,440,000	13,275	1,440,000
3120100 Local Sales Tax	1,093,671	1,236,775	1,200,000	1,250,000	13,225	1,250,000
3120200 Utility Tax	120,852	125,000	125,000	125,000	-	125,000
3120400 Franchise License Tax	-	-	-	-	-	-
3120500 Motor Veh. Licenses	-	-	-	-	-	-
3120700 Taxes-Record.& Wills	40,489	41,000	41,000	41,000	-	41,000
3120800 Gross Receipt Util Tax	19,472	23,950	24,000	24,000	50	24,000

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

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	48,535	52,350	54,536	54,350	2,000	54,350
3130101 Animal Licenses	7,262	10,000	10,000	10,000	-	10,000
3130102 Rabies Clinic Fees	-	-	-	-	-	-
3130305 Transfer Fees	309	350	536	350	-	350
3130308 Building Permits	26,077	23,000	25,000	25,000	2,000	25,000
3130320 Land Dev. Fees	14,887	18,750	18,750	18,750	-	18,750
3130330 Other Permits & Fees	-	250	250	250	-	250

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Revenue from Local Sources
3140000 - Court Fines & Forfeitures

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	21,860	35,000	35,000	35,000	-	35,000
3140101 Court Fines & Forfeit.	21,860	35,000	35,000	35,000	-	35,000

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

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	24,904	55,000	43,000	62,627	7,627	62,627
3150101 Interest on Deposits	16,958	37,000	25,000	37,000	-	37,000
3150201 Rev. from Prop. Lease	7,946	18,000	18,000	25,627	7,627	25,627

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Revenue from Local Sources
3160000 - Charges for Services

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	19,916	24,250	25,250	25,500	1,250	25,500
3160103 Sheriff's Fees	1,082	1,000	2,000	1,000	-	1,000
3160104 Law Library Fees	-	-	-	-	-	-
3160105 Cthouse Maint. Fees	3,076	4,000	4,000	4,000	-	4,000
3160106 Circuit Ct. Interest	1,739	350	600	350	-	350
3160107 Cthouse Security Fees	11,398	15,000	15,000	15,000	-	15,000
3160201 Comm. Atty's Fees	828	500	500	500	-	500
3160301 DARE Program	-	-	-	-	-	-
3160602 Sale of Publications	-	500	250	500	-	500
3160701 Charges for Streetlight	1,793	2,900	2,900	4,150	1,250	4,150

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

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	792,288	1,051,337	1,051,337	1,051,337	-	1,051,337
3180300 Expenditure Refunds	695,603	1,010,587	1,010,587	1,010,587	-	1,010,587
3189900 Miscellaneous Rev.	78,501	25,000	25,000	25,000	-	25,000
3189902 Court Service Unit	18,184	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	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	-	-	-	-	-	-
3210101 State Service Charge	-	-	-	-	-	-

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

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	842,244	839,664	840,664	839,664	-	839,664
3220101 ABC Profits	-	-	-	-	-	-
3220102 Wine Taxes	-	-	-	-	-	-
3220103 Motor Vehicle Carriers	1,993	1,000	2,000	1,000	-	1,000
3220105 Mobile Home Title Tax	12,010	17,500	17,500	17,500	-	17,500
3220106 Grantor Tax on Deeds	24,286	17,210	17,210	17,210	-	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	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	1,052,452	1,071,197	1,071,197	1,102,574	31,377	1,102,574
3230101 Commonwealth Att'y	158,242	160,923	160,923	165,124	4,201	165,124
3230201 Sheriff	585,802	619,011	619,011	635,047	16,036	635,047
3230301 Comm. of the Revenue	57,334	57,448	57,448	59,572	2,124	59,572
3230401 Treasurer	67,476	68,265	68,265	73,135	4,870	73,135
3230501 Medical Examiner	-	90	90	90	-	90
3230601 Registrar/Elect. Board	34,835	28,000	28,000	28,000	-	28,000
3230701 Clerk-Circuit Court	148,763	137,460	137,460	141,606	4,146	141,606

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

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	6,851,451	7,667,536	7,601,936	7,734,243	66,707	7,734,243
3240102 Public Ass't/Welfare	193,677	235,000	400,000	235,000	-	235,000
		-		-		-
3240105 Comp. Services Act	56,422	235,000	10,000	235,000	-	235,000
3240201 State Sales Tax Share	1,088,206	1,108,123	1,108,123	1,132,594	24,471	1,132,594
3240202 Other State School Aid	5,012,525	5,524,043	5,524,043	5,553,899	29,856	5,553,899
3240203 At-Risk 4-Year Old	73,693	67,000	67,000	79,380	12,380	79,380
3240204 Adult Literacy Grant	-	-	-	-	-	-
3240216 E-911 Wireless	41,080	41,000	41,000	41,000	-	41,000
3240401 CJS Grants Law Enf.	1,925	10,620	10,620	10,620	-	10,620
3240402 Emerg. Med. Services	9,387	7,850	7,850	7,850	-	7,850
3240403 Multi-Juris.GrandJury	-	5,600	-	5,600	-	5,600
3240404 Juvenile Justice Grant	-	-	-	-	-	-
3240405 Dom. Violence Grant	40,000	40,000	40,000	40,000	-	40,000
3240407 Litter Control	-	6,300	6,300	6,300	-	6,300
3240408 Pre-school Pilot grant	-	-				
3240409 DMV Sel. Enforcem't	-	25,500	25,500	25,500	-	25,500
3240410 Court Security	-	22,000	22,000	22,000	-	22,000
3240411 School Resource Off.	-					
3240412 Fire Programs Fund	20,696	19,500	19,500	19,500	-	19,500
3240414 Voting Machines	-	-	-	-	-	-
3240415 Victim/Witness Grant	-	-	-	-	-	-
3240416 Communication Tax	313,840	320,000	320,000	320,000	-	320,000

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

Description of Element	2011-12 Audited Revenues	2012-13 Budgeted Revenues	2012-13 Estimated Actual Revenues	2013-14 Preliminary Estimate	Increase (Decrease) 2012-13 Budget	2013-14 Adopted Revenue Budget
Source Totals	1,909,890	1,016,238	1,008,238	1,361,003	344,765	1,361,003
3310101 Fed. PILT	8,125	8,000	8,000	8,000	-	8,000
3330101 Law Enforce. Grant	28,892	22,400	22,400	22,400	-	22,400
3330109 Livescan Grant		-	-	-	-	-
3330213 School Food Reimb.	368,841	345,000	345,000	345,000	-	345,000
3330214 Fed. School Funds	1,137,748	250,838	250,838	595,603	344,765	595,603
3330504 Social Services Grant	374,409	390,000	390,000	390,000	-	390,000
			-			

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Other Financing Sources
3410000 - Non-Revenue Receipts

Description of Element	2011-12	2012-13	2012-13	2013-14	Increase	2013-14
	Audited Revenues	Budgeted Revenues	Estimated Actual Revenues	Preliminary Estimate	(Decrease) 2012-13 Budget	Adopted Revenue Budget
Source Totals	573,368	1,331,966	1,282,966	1,405,575	73,609	1,405,575
3410501 IDA Transfer	70,000	70,000	70,000	75,000	5,000	75,000
3410502 Trans. CH Maint. Fund	-	25,000	25,000	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	-	32,000	32,000	32,000	-	32,000
3410507 Contrib. Family Focus	-	-	-	-	-	-
3410508 Trans. School Const.	-	-	-	-	-	-
3410509 Trans. Assessment	-	-	-	-	-	-
3410510 EMS Billing	378,568	369,000	320,000	369,000	-	369,000
3410511 Undesign. Reserve	-	-	-	-	-	-
Food Service/Shool Activity	-	557,166	557,166	625,775	68,609	625,775