

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>NORTHUMBERLAND COUNTY, VIRGINIA</b>						
<b>FISCAL YEAR 2009-2010 EXPENDITURE AND REVENUE ESTIMATES</b>						
<b>EXPENDITURE ESTIMATES</b>						
					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2007-08 Actual</b>	<b>2008-2009 Budget</b>	<b>2008-2009 Estimated Expend.</b>	<b>2009-2010 Budget Request</b>	<b>Over 2008-09</b>	<b>2009-2010</b>
General Government Admin.	1,288,580	1,295,993	1,048,621	1,356,177	60,184	-
Judicial Administration	712,055	706,428	545,121	729,901	23,473	-
Public Safety	3,512,101	3,284,961	2,585,551	3,244,720	(40,241)	-
Public Works	1,293,438	1,227,069	893,774	1,217,839	(9,230)	-
Health and Welfare	2,066,268	3,027,156	1,272,601	3,060,986	33,830	-
Education	10,464	16,231,420	9,104	16,463,481	232,061	-
Parks, Recreation & Culture	160,000	160,000	120,000	160,000	-	-
Community Development	427,682	458,416	310,763	443,955	(14,461)	-
Nondepartmental	2,674,408	19,583,695	2,565,735	2,568,968	(17,014,727)	-
<b>Category Totals</b>	<b>12,144,996</b>	<b>45,975,138</b>	<b>9,351,268</b>	<b>29,246,027</b>	<b>(16,729,111)</b>	<b>-</b>

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<b>REVENUE ESTIMATES</b>						
			<b>2008-2009</b>		<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>Estimated</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Local Sources	13,367,097	14,001,708	14,553,815	14,475,500	473,792	-
Other Local Sources	2,512,777	19,660,174	2,128,798	3,219,262	(16,440,912)	-
State & Federal Sources	3,389,073	9,938,773	2,263,656	11,551,265	1,612,492	-
Fund Balance	-	5,600,000	-	5,600,000	-	-
<b>Source Totals</b>	<b>19,268,947</b>	<b>49,200,655</b>	<b>18,946,269</b>	<b>34,846,027</b>	<b>(14,354,628)</b>	<b>-</b>

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<b>RECAPITULATION OF EXPENDITURES</b>						
					Increase (Decrease)	Approved Budget
	2007-08 Actual	2008-2009 Budget	2008-2009 Estimated YTD Expend.	2009-2010 Budget Request	Over 2008-09	2009-2010
Board of Supervisors	301,592	285,142	281,011	284,862	(280)	-
County Administrator	233,995	237,787	176,431	215,915	(21,872)	-
County Attorney	15,000	15,000	11,250	15,000	-	-
Legislative Audit	34,059	34,500	37,762	37,800	3,300	-
Commissioner of Revenue	278,714	284,992	208,425	270,702	(14,290)	-
Assessor	(21)	-	-	30,000	30,000	-
Treasurer	313,690	327,211	259,531	308,317	(18,894)	-
Electoral Bd./Officials	41,453	32,517	20,394	31,517	(1,000)	-
Voter Registrar	70,099	78,844	53,817	77,404	(1,440)	-
Information Technology	-	-	-	84,660	84,660	-
Circuit Court	19,460	16,562	16,625	16,482	(80)	-
Witness Protection	24,748	27,566	17,932	27,344	(222)	-
General District Court	2,814	3,900	2,277	3,700	(200)	-
Juvenile & Domestic Relations	86,385	75,574	31,089	66,674	(8,900)	-
Clerk of Circuit Court	271,687	267,093	240,123	306,378	39,285	-
Commonwealth's Attorney	306,961	315,733	237,075	309,323	(6,410)	-
Sheriff	1,888,018	1,929,922	1,423,837	1,919,567	(10,355)	-
Fire Suppression/VFD	749,737	272,497	222,825	285,220	12,723	-
Ambulance/Rescue	155,178	160,526	121,797	167,856	7,330	-
Regional Jail	390,000	390,000	390,000	390,000	-	-
Building Inspections	175,267	169,579	127,974	173,629	4,050	-
Animal Control	79,854	79,087	63,093	90,097	11,010	-
Medical Examiner	60	350	-	350	-	-
Emergency Services	73,987	283,000	236,026	218,000	(65,000)	-
Street Lights	13,262	18,000	10,799	18,000	-	-
Solid Waste	1,048,450	997,234	713,254	982,234	(15,000)	-
Refuse Disposal	19,078	20,000	3,808	10,000	(10,000)	-

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General Properties	212,648	191,835	165,913	207,605	15,770	-
Local Health Services	196,237	188,602	141,452	180,108	(8,494)	-
Community Serv. Bd.	39,359	40,933	30,700	40,933	-	-
Dept. of Social Services	1,830,672	2,797,621	1,100,449	2,839,945	42,324	-
Public Schools	3,587	16,224,378	3,822	16,456,052	231,674	-
Rapp. Comm. College	6,877	7,042	5,282	7,429	387	-
Recreational Programs	50,000	50,000	37,500	50,000	-	-
North. Co. Pub. Library	110,000	110,000	82,500	110,000	-	-
Planning	306,310	307,825	225,555	298,232	(9,593)	-
Economic Developm't	33,070	30,000	21,953	33,500	3,500	-
N.N. Planning Dist.	13,000	19,000	11,788	19,000	-	-
Soil & Water Conserv.	10,600	10,850	8,350	10,850	-	-
Forestry	3,606	5,201	3,799	5,201	-	-
Wetlands Board	17,374	25,980	10,092	17,612	(8,368)	-
Coop. Ext. Program	43,722	59,560	29,225	59,560	-	-
Capital Projects	2,674,408	19,583,695	2,565,735	2,568,968	(17,014,727)	-
<b>Department Totals</b>	<b>12,144,996</b>	<b>45,975,138</b>	<b>9,351,268</b>	<b>29,246,027</b>	<b>(16,729,111)</b>	<b>-</b>

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<b>RECAPITULATION OF REVENUES</b>						
<b>MAJOR SOURCE</b>	<b>2007-08 Budgeted Revenues</b>	<b>2008-2009 Budgeted Revenues</b>	<b>2008-2009 Estimated YTD Revenues</b>	<b>2009-2010 Preliminary Estimate</b>	<b>Increase (Decrease) 2008-09 Budget</b>	<b>2009-2010 Adopted Revenue Budget</b>
General Property Taxes	13,367,097	14,001,708	14,553,815	14,475,500	473,792	-
Other Local Taxes	1,945,289	2,055,500	1,642,663	2,378,836	323,336	-
Permits, Privilege Fees	28,897	174,600	135,730	189,435	14,835	-
Fines & Forfeitures	16,987	14,000	10,237	20,000	6,000	-
Rev. from Money/Prop.	282,100	17,202,300	148,680	282,300	(16,920,000)	-
Charges for Services	16,128	29,164	16,977	28,889	(275)	-
Misc./Recovered Costs	223,376	184,610	174,511	319,802	135,192	-
Non-Categor. State Aid	1,085,298	1,043,899	44,572	1,161,933	118,034	-
Shared Expenses	1,432,480	1,264,062	1,130,878	1,871,988	607,926	-
Welfare	161,652	1,598,937	720,331	1,640,000	41,063	-
Other Categorical Aid	709,643	302,322	367,875	340,186	37,864	-
Balance at June 30	-	5,600,000	-	5,600,000	-	-
Total School Fund	-	5,729,553	-	6,537,158	807,605	-
<b>Source Totals</b>	<b>19,268,947</b>	<b>49,200,655</b>	<b>18,946,269</b>	<b>34,846,027</b>	<b>(14,354,628)</b>	<b>-</b>

**Northumberland County, Virginia  
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<b>10 General Government Administration</b>						
<b>1101 Board of Supervisors</b>						
Description of Element	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	Increase	Approved Budget 2009-2010
					(Decrease) Over 2008-09	
1001 Salaries - Supervisors	25,000	30,000	22,500	30,000	-	-
1002 Part-Time	3,400	10,000	1,540	10,000	-	-
2001 FICA	1,627	3,060	1,394	3,060	-	-
2003 Life Insurance	23,676	20,298	14,838	20,119	(179)	-
2005 Hospitalization Plan	23,004	20,448	15,336	26,820	6,372	-
2010 Cobra/Retiree Reimb Prem	16,541	19,100	11,325	19,100	-	-
2011 Workmen's Compensation	25,439	25,871	19,403	25,871	-	-
3002 Professional Services	55,368	40,000	22,673	23,000	(17,000)	-
3006 Printing	-	500	-	-	(500)	-
3007 Advertising	11,860	10,000	8,076	10,000	-	-
3100 Contractual Services	79,800	46,550	53,200	-	(46,550)	-
5202 Legal Fees	-	-	-	-	-	-
5203 Telecommunications	-	-	-	-	-	-
5306 Surety Bond	-	-	-	-	-	-
5307 Public Officials Liability	-	-	-	-	-	-
5308 General Liability Insurance	43,424	44,062	44,062	43,714	(348)	-
5411 Books & Subscriptions	-	500	-	-	(500)	-
5501 Travel (Mileage)	758	1,200	-	600	(600)	-
5504 Travel (Convention & Ed)	1,842	3,000	40	3,000	-	-
5800 Miscellaneous	(13,329)	6,000	2,140	5,000	(1,000)	-
5801 Dues & Memberships	3,032	3,353	3,302	3,360	7	-
5805 Miscellaneous Fees	-	1,000	1,000	1,000	-	-
5806 Misc. Recording Fees	150	200	-	200	-	-
7002 Capital Outlay	-	-	-	-	-	-
8010 Aid to State	-	-	60,182	60,018	60,018	-
<b>Activity Totals</b>	<b>301,592</b>	<b>285,142</b>	<b>281,011</b>	<b>284,862</b>	<b>(280)</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1201 County Administrator</b>						
Description of Element	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	Increase	Approved
					(Decrease) Over 2008-09	Budget 2009-2010
1001 Salaries Co. Admin. Off.	137,783	143,089	107,316	143,089	-	-
1003 Wages Part-Time	3,002	-	-	-	-	-
2001 FICA	10,726	10,946	8,177	10,946	-	-
2002 VRS	14,288	17,600	13,200	17,600	-	-
2004 VRS HIC	730	86	64	86	-	-
2005 Hospitalization Plan	10,224	10,224	7,668	10,728	504	-
2009 Unemployment Insurance	34	29	52	53	24	-
3002 Professional Services	9,330	9,798	6,671	-	(9,798)	-
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	13,884	11,099	12,229	1,400	(9,699)	-
3006 Printing	429	1,000	184	1,000	-	-
3007 Advertising	250	500	-	500	-	-
5201 Postal Services	2,261	2,500	386	2,500	-	-
5203 Telecommunications	17,427	15,500	11,494	15,500	-	-
5306 Surety Bond	-	-	1,935	-	-	-
5401 Office Supplies	4,146	4,500	5,772	4,500	-	-
5501 Travel (Mileage)	6,846	8,331	40	6,923	(1,408)	-
5504 Travel/Convention & Edu.	996	1,000	-	1,000	-	-
5800 Miscellaneous	-	-	-	-	-	-
5801 Dues & Memberships	45	50	45	50	-	-
7002 Computer Equip/Sales	1,559	1,500	1,156	-	(1,500)	-
8003 Safe Deposit Box Rent	35	35	40	40	5	-
<b>Activity Totals</b>	<b>233,995</b>	<b>237,787</b>	<b>176,431</b>	<b>215,915</b>	<b>(21,872)</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1204 County Attorney</b>						
Description of Element					Increase (Decrease)	Approved Budget
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	Over 2008-09	2009-2010 Budget
3002 Professional Services	15,000	15,000	11,250	15,000	-	-
<b>Activity Totals</b>	<b>15,000</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>	-	-

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<b>10 General Government Administration</b>						
<b>1206 Legislative Audit</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2007-08 Actual</b>	<b>2008-2009 Budget</b>	<b>2008-2009 YTD</b>	<b>2009-2010 Budget Request</b>	<b>Over 2008-09</b>	<b>2009-2010</b>
3003 County Audit	29,000	29,500	32,500	32,500	3,000	-
3008 Audit - Circuit Court Clerk	5,059	5,000	5,262	5,300	300	-
<b>Activity Totals</b>	<b>34,059</b>	<b>34,500</b>	<b>37,762</b>	<b>37,800</b>	<b>3,300</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1209 Commissioner of the Revenue</b>						
Description of Element						Increase
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
1001 Salaries Comm. Office	176,448	179,977	134,983	179,977	-	-
1003 Wages-P/Time Employee	4,870	1,000	288	1,000	-	-
2001 FICA	13,346	14,227	10,007	13,845	(382)	-
2002 VRS	18,298	22,137	16,603	22,137	-	-
2004 VRS HIC	935	108	81	108	-	-
2005 Hospitalization Plan	25,560	25,560	19,170	26,820	1,260	-
2009 Unemployment Insurance	45	55	58	70	15	-
3002 Professional Services	9,515	10,248	6,532	-	(10,248)	-
3004 Repairs/Maintenance	-	300	-	150	(150)	-
3005 Maint. Service Contracts	4,086	4,230	4,813	795	(3,435)	-
3006 Printing	3,213	3,800	2,890	3,800	-	-
3007 Advertising	259	500	-	500	-	-
5201 Postal Services	6,935	6,000	278	6,000	-	-
5203 Telecommunications	3,253	2,400	1,992	2,400	-	-
5400 Leases and Rentals	-	-	-	-	-	-
5401 Office Supplies	6,209	6,000	4,827	6,000	-	-
5411 Books & Subscriptions	590	800	360	800	-	-
5501 Travel (Mileage)	2,086	3,000	2,009	3,000	-	-
5504 Travel (Convention & Edu.	1,494	500	591	650	150	-
5801 Dues & Memberships	188	150	370	400	250	-
7001 Computer Equip/Supplies	235	1,750	1,589	-	(1,750)	-
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	1,149	2,250	984	2,250	-	-
8004 Furniture & Fixtures	-	-	-	-	-	-
<b>Activity Totals</b>	<b>278,714</b>	<b>284,992</b>	<b>208,425</b>	<b>270,702</b>	<b>(14,290)</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1210 Reassessment</b>						
Description of Element				Increase		
			2008-2009	2009-2010	(Decrease)	Approved
	2007-08	2008-2009	YTD	Budget	Over	Budget
	Actual	Budget		Request	2008-09	2009-2010
1001 Salary	-				-	
2001 FICA	-				-	
2009 Unemployment Insurance	-				-	
3002 Professional Services	-				-	
3006 Printing	-				-	
3100 Contractual Services	-	-	-	30,000	30,000	-
3300 Maintenance Service	-				-	
5210 Postal Service	-				-	
5203 Telecommunications	-				-	
5500 Travel	-				-	
5805 Court Cost	(21)		-			
6000 Materials & Supplies	-				-	
7001 Comp. Hardware & Soft.	-				-	
7011 In-Out Items	-				-	
<b>Activity Totals</b>	<b>(21)</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1213 Treasurer</b>						
Description of Element					Increase	
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
1001 Salaries Treasurer Off.	178,419	187,562	135,772	187,151	(411)	-
1003 Wages-Part-Time	16,546	10,000	10,920	10,000	-	-
1007 DMV Reimbursements	17,459	12,000	12,090	16,100	4,100	-
2001 FICA	15,943	16,490	11,956	16,314	(176)	-
2002 VRS	18,714	23,070	16,633	23,020	(50)	-
2004 VRS HIC	957	113	81	112	(1)	-
2005 Hospitalization Plan	14,484	20,448	10,224	16,092	(4,356)	-
2009 Unemployment Insurance	48	58	79	70	12	-
3002 Professional Services	10,013	10,798	7,124	-	(10,798)	-
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	3,130	4,783	2,732	4,783	-	-
3006 Printing	-	-	-	-	-	-
3007 Advertising	648	500	355	500	-	-
5201 Postal Services	9,991	17,000	31,250	17,000	-	-
5203 Telecommunications	9,591	4,652	2,853	3,500	(1,152)	-
5401 Office Supplies	8,598	12,000	8,545	11,400	(600)	-
5402 Dog Licenses	774	700	879	880	180	-
5411 Books & Subscriptions	-	-	-	-	-	-
5415 Vehicular License Decals	-	-	-	-	-	-
5501 Travel (Mileage)	1,571	500	653	500	-	-
5504 Travel (Convent. & Educ.)	3,161	500	613	500	-	-
5801 Dues & Memberships	220	185	330	330	145	-
5805 Miscell. Fees (Records)	-	-	-	-	-	-
7001 Comp. Hardware & Soft.	3,307	5,792	6,374	-	(5,792)	-
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	117	60	65	65	5	-
8004 Furniture & Fixtures	-	-	-	-	-	-
<b>Activity Totals</b>	<b>313,690</b>	<b>327,211</b>	<b>259,531</b>	<b>308,317</b>	<b>(18,894)</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1301 Electoral Board and Officials</b>						
Description of Element						Increase
			2008-2009	2009-2010	(Decrease)	Approved
	2007-08 Actual	2008-2009 Budget	YTD	Budget Request	Over 2008-09	Budget 2009-2010
1001 Salary-Board Members	5,917	6,100	4,510	6,100	-	-
1002 Salary-Assistant	-	-	-	-	-	-
1015 Compen.-Judges, Comm.	13,480	8,000	6,430	8,000	-	-
2001 FICA	453	467	345	467	-	-
2002 VRS	-	-	-	-	-	-
2004 VRS HIC	-	-	-	-	-	-
2009 Unemployment Insurance	-	-	-	-	-	-
3004 Repairs and Equipment	3,027	2,000	54	2,000	-	-
3006 Printing	4,189	2,600	2,322	2,600	-	-
3007 Advertising	151	300	115	300	-	-
3013 Contractual Services	4,996	4,000	2,073	4,000	-	-
5201 Postal Services	235	350	281	350	-	-
5203 Telecommunications	-	100	-	100	-	-
5204 Election-Temp Phone	-	-	-	-	-	-
5401 Office Supplies	433	300	136	300	-	-
5403 Material and Supplies	483	1,700	343	1,700	-	-
5501 Travel (Mileage)	1,973	1,500	1,186	1,500	-	-
5504 Travel (Convention & Edu)	1,829	2,000	610	1,000	(1,000)	-
5801 Dues & Associations	100	100	-	100	-	-
6003 Training	-	300	-	300	-	-
6801 Officers-Travel Account	1,786	1,500	1,388	1,500	-	-
7002 Capital Outlay	-	-	-	-	-	-
8002 Rent	2,400	1,200	600	1,200	-	-
<b>Activity Totals</b>	<b>41,453</b>	<b>32,517</b>	<b>20,394</b>	<b>31,517</b>	<b>(1,000)</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1302 Registrar</b>						
Description of Element						Increase
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
1001 Salary-Registrar	44,319	45,205	33,904	45,205	-	-
1003 Wages-Part-Time	7,434	10,000	5,969	10,000	-	-
2001 FICA	3,897	4,376	3,004	4,223	(153)	-
2002 VRS	4,596	5,560	4,170	5,560	-	-
2004 VRS HIC	235	27	20	27	-	-
2005 Hospitalization Plan	5,112	5,112	3,834	5,364	252	-
2009 Unemployment Insurance	20	24	26	35	11	-
3004 Repairs/Equipment	-	400	-	400	-	-
3005 Maint. Service Contracts	1,159	1,200	876	1,200	-	-
3006 Printing	-	-	-	-	-	-
3007 Advertising	190	350	41	250	(100)	-
3013 Contractual Services	-	1,000	-	500	(500)	-
5201 Postal Services	1,445	1,800	675	1,800	-	-
5203 Telecommunications	958	1,100	626	1,100	-	-
5401 Office Supplies	522	1,000	455	750	(250)	-
5501 Travel (Mileage)	49	100	-	100	-	-
5504 Travel (Convention & Ed.)	73	300	127	200	(100)	-
5801 Dues & Memberships	90	90	90	90	-	-
7002 Capital Outlay	-	1,200	-	600	(600)	-
8001 Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>	<b>70,099</b>	<b>78,844</b>	<b>53,817</b>	<b>77,404</b>	<b>(1,440)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>10 General Government Administration</b>						
<b>1401 Information Technology</b>						
Description of Element				Increase		Approved Budget 2009-2010
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	
1001 Salaries	-	-	-	-	-	-
2001 FICA	-	-	-	-	-	-
2002 VRS	-	-	-	-	-	-
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	-	-	-	-	-	-
2009 Unemployment Insurance	-	-	-	-	-	-
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Software	-	-	-	17,000	17,000	-
3006 Printing	-	-	-	-	-	-
3007 Advertising	-	-	-	-	-	-
3013 Contractual Services	-	-	-	41,160	41,160	-
5201 Postal Services	-	-	-	-	-	-
5203 Telecommunications	-	-	-	6,500	6,500	-
5401 Office Supplies	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	-	-	-	-
5504 Travel (Convention & Ed.)	-	-	-	-	-	-
7001 Computer Equipment	-	-	-	20,000	20,000	-
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>	-	-	-	<b>84,660</b>	<b>84,660</b>	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>20 Judicial Administration</b>						
<b>2100 Circuit Court</b>						
<b>Description of Element</b>						
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
3010 Juror Fees	6,942	3,400	3,463	3,800	400	-
5203 Telecommunications	-	-	-	-	-	-
5604 Contrib. Judges Expen.	12,518	13,162	13,162	12,682	(480)	-
5805 Miscellaneous Fees	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>	<b>19,460</b>	<b>16,562</b>	<b>16,625</b>	<b>16,482</b>	<b>(80)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>20 Judicial Administration</b>							
<b>2101 Witness Protection Program</b>							
Description of Element						Increase	
			2008-2009	2009-2010	(Decrease)	Approved	
	2007-08	2008-2009	YTD	Budget	Over	Budget	
	Actual	Budget		Request	2008-09	2009-2010	
1001 Salary and Wages	20,831	21,248	15,936	21,248	-	-	
2001 Fica	1,594	1,855	1,219	1,625	(230)	-	
2009 Unemployment Ins	6	10	11	18	8	-	
5401 Office Supplies	1,323	2,556	127	2,556	-	-	
5501 Travel (Mileage)	994	1,297	638	1,297	-	-	
7002 Equipment	-	600	-	600	-	-	
<b>Activity Totals</b>	<b>24,748</b>	<b>27,566</b>	<b>17,932</b>	<b>27,344</b>	<b>(222)</b>	<b>-</b>	

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>20 Judicial Administration</b>						
<b>2102 General District Court</b>						
Description of Element				Increase		Approved Budget
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	
3004 Repairs and Equipment	-	400	-	400	-	-
3005 Maint. On Service Cont.	1,391	1,900	1,108	1,600	(300)	-
5201 Postal Services	38	50	-	50	-	-
5203 Telecommunications	966	1,100	644	1,100	-	-
5401 Office Supplies	159	400	186	400	-	-
5504 Conf. Travel Education	-	-	-	-	-	-
5411 Books and Subscript.	-	-	-	-	-	-
5801 Dues & Memberships	60	50	339	150	100	-
7002 Capital Outlay	200	-	-	-	-	-
7006 Phone Modem	-	-	-	-	-	-
<b>Activity Totals</b>	<b>2,814</b>	<b>3,900</b>	<b>2,277</b>	<b>3,700</b>	<b>(200)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>20 Judicial Administration</b>						
<b>2105 Juvenile &amp; Domestic Relations</b>						
Description of Element						Increase
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
3000 Detention Expenses	77,188	70,000	24,858	60,000	(10,000)	-
3004 Repairs and Equipment	-	100	-	100	-	-
3005 Maint. On Service Cont.	1,508	1,100	1,013	1,300	200	-
5201 Postal Services	54	24	-	24	-	-
5203 Telecommunications	7,435	4,100	5,218	5,000	900	-
5401 Office Supplies	200	250	-	250	-	-
7000 Payment Joint Operation	-	-	-	-	-	-
7001 Computer Hardware/Soft	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>	<b>86,385</b>	<b>75,574</b>	<b>31,089</b>	<b>66,674</b>	<b>(8,900)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>20 Judicial Administration</b>						
<b>2106 Clerk of the Circuit Court</b>						
Description of Element	2007-08 Actual	2008-2009 Budget	2008-2009	2009-2010	Increase	Approved
			YTD	Budget Request	(Decrease) Over 2008-09	Budget 2009-2010
1001 Salaries Clerk Off.	169,637	187,185	152,773	210,908	23,723	-
1003 Wages Part-Time	14,620	1,000	3,888	1,000	-	-
2001 FICA	13,927	1,522	11,575	16,211	14,689	-
2002 VRS	17,394	23,024	18,791	25,942	2,918	-
2004 VRS HIC	889	112	92	127	15	-
2005 Hospitalization Plan	14,910	20,448	14,058	26,820	6,372	-
2009 Unemployment Insurance	56	52	76	70	18	-
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	5,163	9,250	4,163	6,000	(3,250)	-
3006 Printing	-	-	-	-	-	-
5201 Postal Services	2,560	3,000	1,713	3,000	-	-
5203 Telecommunications	4,312	4,000	3,515	4,000	-	-
5401 Office Supplies	8,858	10,000	6,242	10,000	-	-
5411 Books and Subscriptions	807	800	785	800	-	-
5504 Travel/Convention & Edu.	-	500	-	500	-	-
5801 Dues & Memberships	-	-	-	-	-	-
7001 Computer Equip/Supplies	18,054	5,200	19,459	-	(5,200)	-
7002 Capital Outlay	500	1,000	2,994	1,000	-	-
8101 Lease/Rent of Equipment	-	-	-	-	-	-
<b>Activity Totals</b>	<b>271,687</b>	<b>267,093</b>	<b>240,123</b>	<b>306,378</b>	<b>39,285</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>20 Judicial Administration</b>						
<b>2201 Commonwealth's Attorney</b>						
Description of Element	2007-08 Actual	2008-2009 Budget	2008-2009	2009-2010	Increase	Approved Budget 2009-2010
			YTD	Budget Request	(Decrease) Over 2008-09	
1001 Salaries Comm Atty Off.	227,307	235,525	176,644	230,692	(4,833)	-
1003 Wages - Part-Time	5,784	500	3,108	300	(200)	-
1005 Multi Jurisdictional	6,000	6,000	4,500	6,000	-	-
2001 FICA	16,520	18,706	12,362	18,130	(576)	-
2002 VRS	23,945	28,970	21,727	28,375	(595)	-
2004 VRS HIC	1,224	141	106	138	(3)	-
2005 Hospitalization Plan	15,336	15,336	11,502	16,092	756	-
2009 Unemployment Insurance	36	32	56	53	21	-
3002 Professional Services	-	-	-	-	-	-
3004 Repairs/Equipment	-	100	-	100	-	-
3005 Maint. Service Contracts	1,483	1,368	956	1,368	-	-
5201 Postal Services	1,090	750	54	750	-	-
5203 Telecommunications	2,291	3,000	1,685	3,000	-	-
5401 Office Supplies	3,304	2,200	1,796	2,000	(200)	-
5411 Books and Subscriptions	780	1,200	842	1,000	(200)	-
5504 Travel/Convention & Edu.	936	1,000	1,678	400	(600)	-
5801 Dues & Memberships	925	905	60	925	20	-
7001 Computer Equip/Supplies	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>	<b>306,961</b>	<b>315,733</b>	<b>237,075</b>	<b>309,323</b>	<b>(6,410)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3102 Law Enforcement - Sheriff</b>						
Description of Element				Increase		Approved Budget 2009-2010
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	
1001 Salaries Sheriff Off.	973,210	1,009,763	710,453	963,802	(45,962)	-
1002 Wages - Part-Time	82,855	79,913	96,865	94,913	15,000	-
1003 - Overtime	42,810	47,830	26,249	47,830	-	-
1402 Paydown Leave Bruce		-	-	5,882	5,882	-
1403 Paydown Leave Wilkins	-	-	-	4,909	4,909	-
2001 FICA	80,831	87,402	61,141	85,476	(1,926)	-
2002 VRS	98,855	124,201	86,821	118,548	(5,653)	-
2004 VRS HIC	5,123	606	423	578	(28)	-
2005 Hospitalization Plan	113,316	143,136	88,608	144,828	1,692	-
2009 Unemployment Insurance	354	377	530	458	81	-
3004 Repairs/Equipment	8,349	15,000	4,064	15,000	-	-
3005 Maint. Service Contracts	13,590	13,454	15,517	14,454	1,000	-
3006 Printing	356	350	319	350	-	-
3007 Advertising	720	900	513	900	-	-
3009 Reimbursements	-	2,000	-	2,000	-	-
3010 Sel. Enforcement Grant	7,261	10,000	6,867	10,000	-	-
3012 Repairs to Vehicles	51,336	22,000	16,752	25,000	3,000	-
3013 Contractual Services	-	-	1,150	5,000	5,000	-
3015 Pest Control	495	600	360	600	-	-
5101 Electric	11,739	13,000	10,341	15,000	2,000	-
5102 Heating	1,755	4,000	861	4,000	-	-
5103 Water	285	500	224	500	-	-
5201 Postal Services	1,533	1,800	850	1,800	-	-
5203 Telecommunications	16,228	14,750	12,759	18,000	3,250	-
5204 Car Radio Repairs	2,687	3,000	1,946	3,000	-	-
5305 Motor Vehicle Ins. - Liab.	-	-	-	-	-	-
5401 Office Supplies	6,934	9,100	4,557	9,100	-	-
5405 Janitorial Services	4,122	5,500	2,447	5,500	-	-
5407 Magistrate Expenses	281	-	-	-	-	-
5408 Vehicle Supplies (Gas)	115,894	100,000	73,509	100,000	-	-
5409 Police Supplies	5,208	6,000	2,392	6,000	-	-
5410 Uniforms	8,252	10,560	5,617	10,560	-	-

**Northumberland County, Virginia  
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Description of Element			2008-2009	2009-2010	Increase	Approved
	2007-08	2008-2009	YTD	Budget	(Decrease)	Budget
	Actual	Budget		Request	Over	2009-2010
					2008-09	
5411 Books and Subscriptions	572	900	756	1,200	300	-
5414 Police Equip Grants	64,115	18,000	45,665	18,000	-	-
5501 Travel (Mileage)	4,186	4,500	2,716	4,750	250	-
5503 Travel (Subsistence-Lod)	1,764	1,500	388	1,500	-	-
5504 Travel/Convention & Edu.	273	-	-	-	-	-
5505 Travel (Extradition of Pris)	882	1,000	-	1,000	-	-
5801 Dues & Memberships	966	1,130	1,335	1,600	470	-
5804 Personal Supplies & Ser.	2,655	3,250	794	3,250	-	-
5805 Miscellaneous Fees	2,003	2,000	829	1,500	(500)	-
6003 Fredericksburg Training	8,248	8,800	8,800	9,680	880	-
7001 Computer Equip/Supplies	-	-	-	-	-	-
7002 Capital Outlay	5,761	12,500	3,031	12,500	-	-
7004 Communication Equip.	1,905	3,300	1,771	3,300	-	-
7005 Motor Vehicles & Equip.	124,683	126,500	122,017	126,500	-	-
7009 Repairs To Building	8,653	5,000	-	5,000	-	-
8001 Lease/Rent of Equipment	3,359	5,000	1,588	5,000	-	-
8005 Computer Supplies	3,469	9,500	1,855	9,500	-	-
8006 Records Software	142	1,300	156	1,300	-	-
8007 Live Scan	-	-	-	-	-	-
<b>Activity Totals</b>	<b>1,888,018</b>	<b>1,929,922</b>	<b>1,423,837</b>	<b>1,919,567</b>	<b>(10,355)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3202 Fire Suppression - VFD</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
1001 Haz Mat Coordinator	2,400	2,400	1,800	2,400	-	-
2001 Fica	184	184	138	184	-	-
2009 Unemployment	1	3	1	5	2	-
5403 Materials & Supplies	-	-	223	225	225	-
5604 Contribution	190,643	200,175	150,131	210,184	10,009	-
5605 Distribution Special Fund	32,189	20,000	33,230	20,000	-	-
5606 Rapp. Reg. Fire Training	476,955	-	-	-	-	-
7005 Motor Vehicles & Equip.	47,366	49,735	37,301	52,222	2,487	-
<b>Activity Totals</b>	<b>749,737</b>	<b>272,497</b>	<b>222,825</b>	<b>285,220</b>	<b>12,723</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3203 Ambulance and Rescue Services</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
5408 Vehicle Supplies	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	-	-	-	-
5604 Contribution	139,620	146,600	109,951	153,930	7,330	-
5605 Distribution-Special Fund	13,632	12,000	9,921	12,000	-	-
6001 Payments	1,926	1,926	1,926	1,926	-	-
<b>Activity Totals</b>	<b>155,178</b>	<b>160,526</b>	<b>121,797</b>	<b>167,856</b>	<b>7,330</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3302 Regional Jail</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
6001 Payments	390,000	390,000	390,000	390,000	-	-
<b>Activity Totals</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3401 Building Inspections</b>						
<b>Description of Element</b>					<b>Increase</b>	
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
				<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
1001 Salaries Building Office	120,753	123,168	96,170	128,226	5,058	-
2001 FICA	8,510	9,422	6,896	9,809	387	-
2002 VRS	12,522	15,150	11,829	15,772	622	-
2004 VRS HIC	640	74	58	77	3	-
2005 Hospitalization Plan	15,336	15,336	11,502	16,092	756	-
2009 Unemployment Insurance	28	29	51	53	24	-
3007 Advertising	-	-	-	-	-	-
3012 Repairs to Vehicles	1,914	2,000	324	1,000	(1,000)	-
5203 Telecommunications	-	-	-	-	-	-
5400 Leases & Rentals	-	-	-	-	-	-
5401 Office Supplies	-	-	-	-	-	-
5408 Vehicle Supplies	71	800	130	800	-	-
5411 Books and Subscriptions	1,141	1,100	753	1,100	-	-
5504 Travel (Convention & Ed)	-	500	226	500	-	-
5801 Dues & Memberships	225	200	35	200	-	-
5803 1% Surcharge on Permits	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
7005 Motor Vehicles & Equip.	14,129	-	-	-	-	-
8002 Furniture & Fixtures	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	1,800	-	-	(1,800)	-
<b>Activity Totals</b>	<b>175,267</b>	<b>169,579</b>	<b>127,974</b>	<b>173,629</b>	<b>4,050</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3501 Animal Control</b>						
Description of Element						Increase
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
1001 Salary-Animal Warden	33,079	35,477	25,527	35,477	-	-
1002 Sheriff's Dept. Reimb.	-	-	-	-	-	-
1003 Wages - Part-Time	19,771	14,000	8,925	14,000	-	-
2001 FICA	4,025	4,328	2,624	6,086	1,758	-
2002 VRS	3,291	4,364	3,140	4,364	(0)	-
2004 VRS HIC	168	21	15	21	0	-
2005 Hospitalization Plan	4,686	5,112	3,834	5,364	252	-
2009 Unemployment Insurance	31	35	31	35	0	-
3004 Repairs & Equipment	578	1,000	795	1,500	500	-
3007 Advertising	-	300	-	300	-	-
5101 Electric Power	4,525	5,000	7,535	10,000	5,000	-
5203 Telecommunications	216	750	527	750	-	-
5204 Car Radio Repairs	-	-	-	-	-	-
5401 Office Supplies	867	1,000	372	1,000	-	-
5410 Uniforms	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	-	-	-	-
5504 Travel (Convention & Ed.)	30	500	-	500	-	-
5801 Dues & Memberships	-	-	-	-	-	-
5802 Claims	187	200	24	200	-	-
5805 Miscellaneous Fees	-	-	-	-	-	-
7002 Capital Outlay	3,199	2,000	382	500	(1,500)	-
7003 Operational Costs	5,200	5,000	9,362	10,000	5,000	-
<b>Activity Totals</b>	<b>79,854</b>	<b>79,087</b>	<b>63,093</b>	<b>90,097</b>	<b>11,010</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3503 Medical Examiner (Coroner)</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
3002 Professional Services	60	350	-	350	-	-
<b>Activity Totals</b>	<b>60</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>30 Public Safety</b>						
<b>3506 Emergency Services</b>						
<b>Description of Element</b>					<b>Increase</b>	
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
				<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
3002 Professional Services	125	1,000	125	1,000	-	-
3005 Maint. On Service Contr.	-	14,000	-	7,000	(7,000)	-
3006 Printing	-	-	-	-	-	-
5200 Communications	46,045	40,000	23,901	40,000	-	-
5407 Material and Supplies	7,643	5,000	3,170	5,000	-	-
7002 Capital Outlay	20,174	5,000	2,944	-	(5,000)	-
7009 Disaster Response	-	25,000	162	15,000	(10,000)	-
8006 Grants	-	193,000	205,724	150,000	(43,000)	-
<b>Activity Totals</b>	<b>73,987</b>	<b>283,000</b>	<b>236,026</b>	<b>218,000</b>	<b>(65,000)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>40 Public Works</b>						
<b>4104 Street Lights</b>						
<b>Description of Element</b>					<b>Increase</b>	
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
				<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
5104 Electrical - Streetlights	13,262	18,000	10,634	18,000	-	-
5105 Streetlights (County)	-		166	-	-	-
<b>Activity Totals</b>	<b>13,262</b>	<b>18,000</b>	<b>10,799</b>	<b>18,000</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>40 Public Works</b>						
<b>4203 Refuse Collection</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
1003 Wages - Part-Time	15,357	16,000	11,800	16,000	-	-
2001 Fica	1,175	1,224	903	1,224	-	-
2009 Unemployment Ins	13	10	9	10	-	-
3004 Repairs and Equipment	63,319	20,000	-	5,000	(15,000)	-
3100 Contractual Services	968,588	960,000	700,543	960,000	-	-
<b>Activity Totals</b>	<b>1,048,450</b>	<b>997,234</b>	<b>713,254</b>	<b>982,234</b>	<b>(15,000)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>40 Public Works</b>						
<b>4204 Refuse Disposal</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
3100 Contractual Services	19,078	20,000	3,808	10,000	(10,000)	-
<b>Activity Totals</b>	<b>19,078</b>	<b>20,000</b>	<b>3,808</b>	<b>10,000</b>	<b>(10,000)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>40 Public Works</b>						
<b>4302 General Properties</b>						
Description of Element						Increase
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
1001 Salaries- Maint. Dept	47,416	48,364	36,273	48,364	-	-
2001 FICA	3,598	3,700	2,702	3,700	-	-
2002 VRS	4,917	5,949	4,462	5,949	-	-
2004 VRS HIC	251	29	22	29	-	-
2005 Hospitalization Plan	10,224	10,224	7,668	10,728	504	-
2009 Unemployment Insurance	18	19	27	35	16	-
3000 Janitorial Services	-	-	-	-	-	-
3002 Professional Testing	-	-	-	-	-	-
3004 Repairs and Equipment	37,403	15,000	27,328	25,000	10,000	-
3012 Repairs To Vehicles	389	750	887	1,000	250	-
3100 Contractual Services	21,686	20,000	15,000	20,000	-	-
3300 Maintenance - Landscape	6,156	3,000	3,575	3,000	-	-
5101 Electrical Services	52,714	57,000	46,065	62,000	5,000	-
5102 Heating Services	3,556	3,300	3,097	3,300	-	-
5103 Water	2,023	2,600	1,216	2,600	-	-
5203 Telecommunications	1,005	1,400	608	1,400	-	-
5304 Insurance	-	-	-	-	-	-
5403 Materials and Supplies	5,068	5,000	5,016	5,000	-	-
5405 Janitorial Supplies	3,875	3,200	2,250	3,200	-	-
5501 Travel (Mileage)	348	300	393	300	-	-
7002 Capital Outlay	-	-	325	-	-	-
7005 Motor Vehicles & Eq	-	-	-	-	-	-
8002 Rent	-	-	-	-	-	-
8004 Furniture & Fixtures	-	-	-	-	-	-
9000 Enterprise Fund	12,000	12,000	9,000	12,000	-	-
<b>Activity Totals</b>	<b>212,648</b>	<b>191,835</b>	<b>165,913</b>	<b>207,605</b>	<b>15,770</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>50 Health &amp; Welfare</b>						
<b>5101 Local Health Department</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
6001 Payments	196,237	188,602	141,452	180,108	(8,494)	-
<b>Activity Totals</b>	<b>196,237</b>	<b>188,602</b>	<b>141,452</b>	<b>180,108</b>	<b>(8,494)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>50 Health &amp; Welfare</b>						
<b>5205 Community Services Board</b>						
<b>Description of Element</b>					<b>Increase</b>	
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
				<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
6001 Payments	39,359	40,933	30,700	40,933	-	-
<b>Activity Totals</b>	<b>39,359</b>	<b>40,933</b>	<b>30,700</b>	<b>40,933</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>50 Health and Welfare</b>						
<b>5302 Dept. of Social Services</b>						
Description of Element	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	Increase	Approved Budget 2009-2010
					(Decrease) Over 2008-09	
1001 Salaries and Wages	1,800	1,800	-	1,800	-	-
2001 FICA	138	138	-	138	-	-
2009 Unemployment Ins.	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	-	-	-	-
5605 Distribution-Special Fund	250	250	250	250	-	-
5607 Hospitalization for Indig.	3,746	3,946	2,628	3,523	(423)	-
5608 Contribution Crippled	-	-	-	-	-	-
5609 Contribution Bay Aging	14,400	14,976	11,232	15,275	299	-
5610 Contribution RSVP	-	-	-	-	-	-
5611 Contribution Group Home	25,072	26,971	20,228	29,527	2,556	-
5612 Virginia Quality of Life	-	-	-	-	-	-
5613 Adult Basic Education	-	-	-	-	-	-
5614 Contribution The Haven	3,500	3,500	2,625	3,500	-	-
5615 Legal Aid Services	8,063	8,265	6,199	8,625	360	-
5616 NN Free Health Clinic	59,135	56,069	42,052	56,069	-	-
5617 Section 8 Housing	-	57,635	-	59,259	1,624	-
5618 Bay Transit	73,200	76,050	57,038	77,535	1,485	-
5619 NN CASA	2,500	2,500	1,875	2,500	-	-
5620 NN Reg. Disability Ser.	-	-	-	-	-	-
5621 North'd Little League	1,000	1,000	1,000	1,000	-	-
5622 Healthy Beginnings	1,875	-	-	-	-	-
5623-Southeast RCAP	-	1,000	750	1,000	-	-
6002 Comprehensive Ser. Act	376,741	932,990	123,189	932,990	-	-
6005 Appropriations	1,259,253	1,610,531	831,383	1,646,954	36,423	-
<b>Activity Totals</b>	<b>1,830,672</b>	<b>2,797,621</b>	<b>1,100,449</b>	<b>2,839,945</b>	<b>42,324</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>60 Education</b>						
<b>Public School Budget (See Attached Detailed Budget)</b>						
Description of Element			2008-2009	2009-2010	Increase	Approved Budget
	2007-08 Actual	2008-2009 Budget	YTD	Budget Request	(Decrease) Over 2008-09	
6005 Appropriations	-	15,631,509	-	15,914,154	282,645	-
6007 School Food Service	-	589,869	-	538,898	(50,971)	-
6008 Adult Education	3,587	3,000	3,822	3,000	-	-
6009 After School Prog. & Camp	-	-	-	-	-	-
<b>Activity Totals</b>	<b>3,587</b>	<b>16,224,378</b>	<b>3,822</b>	<b>16,456,052</b>	<b>231,674</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>60 Education</b>						
<b>6401 Rappahannock Community College</b>						
Description of Element	2007-08 Actual	2008-2009 Budget	2008-2009	2009-2010	Increase	Approved
			YTD	Budget Request	(Decrease) Over 2008-09	Budget 2009-2010
5604 Contribution	6,877	7,042	5,282	7,429	387	-
5606 Special Contribution	-	-	-	-	-	-
<b>Activity Totals</b>	<b>6,877</b>	<b>7,042</b>	<b>5,282</b>	<b>7,429</b>	<b>387</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>70 Parks, Recreation, Culture</b>						
<b>7102 Recreation Department</b>						
Description of Element						Increase
	2007-08	2008-2009	2008-2009	2009-2010	(Decrease)	Approved
	Actual	Budget	YTD	Budget	Over	Budget
				Request	2008-09	2009-2010
1001 Salary	-	-	-	-	-	-
1002 Salary - Director	-	-	-	-	-	-
1003 Wages-Part-Time	-	-	-	-	-	-
2001 FICA	-	-	-	-	-	-
2002 VRS	-	-	-	-	-	-
2005 Hospitalization Plan	-	-	-	-	-	-
2009 Unemployment Insurance	-	-	-	-	-	-
3000 Refunds	-	-	-	-	-	-
3005 Maint./Service Contracts	-	-	-	-	-	-
3007 Advertising	-	-	-	-	-	-
3017 Cutting Grass	-	-	-	-	-	-
5201 Postal Services	-	-	-	-	-	-
5203 Telecommunications	-	-	-	-	-	-
5400 Leases and Rentals	-	-	-	-	-	-
5401 Office Supplies	-	-	-	-	-	-
5403 Materials & Supplies	-	-	-	-	-	-
5412 Recreation Supplies	-	-	-	-	-	-
5415 Recreation Program Sup	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	-	-	-	-
5504 Travel-Convention & Edu.	-	-	-	-	-	-
5604 Cont. to YMCA	50,000	50,000	37,500	50,000	-	-
5801 Dues & Memberships	-	-	-	-	-	-
7001 Computer Equip/Supplies	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	-	-	-	-	-	-
8004 Furniture & Fixtures	-	-	-	-	-	-
<b>Activity Totals</b>	<b>50,000</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>70 Parks, Recreation, Culture</b>						
<b>7301 Northumberland County Public Library</b>						
Description of Element	2007-08 Actual	2008-2009 Budget	2008-2009	2009-2010	Increase	Approved Budget 2009-2010
			YTD	Budget Request	(Decrease) Over 2008-09	
5604 Contribution to Library	110,000	110,000	82,500	110,000	-	-
<b>Activity Totals</b>	<b>110,000</b>	<b>110,000</b>	<b>82,500</b>	<b>110,000</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>80 Community Development</b>							
<b>8101 Local Planning</b>							
Description of Element						Increase	Approved Budget 2009-2010
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09		
1001 Salaries Planning Off.	169,880	170,674	139,285	171,259	585	-	
1003 Wages Part-Time	40,302	35,000	12,218	35,000	-	-	
2001 FICA	15,899	15,734	11,459	15,779	45	-	
2002 VRS	16,188	20,993	15,102	21,065	72	-	
2004 VRS HIC	827	102	74	103	1	-	
2005 Hospitalization Plan	18,744	20,448	14,484	21,456	1,008	-	
2009 Unemployment Insurance	73	38	97	70	32	-	
3002 Professional Services	9,330	10,577	6,532	-	(10,577)	-	
3004 Repairs/Equipment	-	-	-	-	-	-	
3005 Maint. Service Contracts	3,202	3,000	2,755	3,000	-	-	
3006 Printing	440	1,750	59	500	(1,250)	-	
3007 Advertising	5,844	7,800	5,217	6,500	(1,300)	-	
3012 Repairs to Vehicles	-	-	-	-	-	-	
5201 Postal Services	4,445	4,000	8	4,000	-	-	
5203 Telecommunications	4,707	4,900	3,792	4,900	-	-	
5400 Leases and Rentals	-	-	-	-	-	-	
5401 Office Supplies	4,695	5,600	2,803	5,000	(600)	-	
5403 Materials & Supplies	173	500	92	500	-	-	
5408 Vehicle Supplies	-	-	-	-	-	-	
5411 Books and Subscriptions	-	-	-	-	-	-	
5501 Travel (Mileage)	7,226	509	6,887	8,000	7,491	-	
5504 Travel/Convention & Edu.	2,552	1,000	1,124	1,000	-	-	
5600 Internet Services	-	-	-	-	-	-	
5801 Dues & Memberships	65	200	55	100	(100)	-	
5804 Personal Supplies	-	-	-	-	-	-	
7001 Computer Equip/Supplies	1,718	5,000	3,512	-	(5,000)	-	
7002 Capital Outlay	-	-	-	-	-	-	
8004 Furniture & Fixtures	-	-	-	-	-	-	
<b>Activity Totals</b>	<b>306,310</b>	<b>307,825</b>	<b>225,555</b>	<b>298,232</b>	<b>(9,593)</b>	<b>-</b>	

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>80 Community Development</b>						
<b>8105 Economic Development</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
5600 Internet	-	-	-	-	-	-
5604 Chamber & NNTC	14,500	12,000	8,667	15,500	3,500	-
5605 Special Contribution	-	-	-	-	-	-
5606 Economic Dev. Comm.	12,450	12,000	8,787	12,000	-	-
5618 NNCBRPartnership	6,000	6,000	4,500	6,000	-	-
8501 Brochure	120	-	-	-	-	-
<b>Activity Totals</b>	<b>33,070</b>	<b>30,000</b>	<b>21,953</b>	<b>33,500</b>	<b>3,500</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>80 Community Development</b>						
<b>8106 Northern Neck Planning District Commission</b>						
Description of Element						Increase
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
5504 Travel (Convention & Ed)	-	-	-	-	-	-
5604 Contribution	4,500	4,500	3,375	4,500	-	-
5605 Grant - Local Match	8,500	14,500	8,413	14,500	-	-
<b>Activity Totals</b>	<b>13,000</b>	<b>19,000</b>	<b>11,788</b>	<b>19,000</b>	-	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>80 Community Development</b>						
<b>8203 Soil and Water Conservation District</b>						
Description of Element					Increase	
	2007-08	2008-2009	2008-2009	2009-2010	(Decrease)	Approved
	Actual	Budget	YTD	Budget	Over	Budget
				Request	2008-09	2009-2010
5501 Travel (Mileage)	-	-	-	-	-	-
5604 Contrib. to NNSWCD	10,000	10,000	7,500	10,000	-	-
5605 Contrib. to Tidewtr. RC&D	600	850	850	850	-	-
<b>Activity Totals</b>	<b>10,600</b>	<b>10,850</b>	<b>8,350</b>	<b>10,850</b>	-	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>80 Community Development</b>						
<b>8204 Forestry</b>						
Description of Element						Increase
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	Approved Budget 2009-2010
5604 Contribution	3,606	5,201	3,799	5,201	-	-
<b>Activity Totals</b>	<b>3,606</b>	<b>5,201</b>	<b>3,799</b>	<b>5,201</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>80 Community Development</b>						
<b>8205 Wetlands Board</b>						
<b>Description of Element</b>					<b>Increase</b>	
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
				<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
1003 Wages - Board Members	8,055	11,500	3,915	8,000	(3,500)	-
2001 Fica	616	880	300	612	(268)	-
3007 Advertising	6,077	8,600	4,112	6,000	(2,600)	-
5201 Postal Services	-	300	-	-	(300)	-
5501 Travel (Mileage)	2,601	4,500	1,741	2,800	(1,700)	-
5504 Travel-Convention & Ed	25	200	25	200	-	-
<b>Activity Totals</b>	<b>17,374</b>	<b>25,980</b>	<b>10,092</b>	<b>17,612</b>	<b>(8,368)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>80 Community Development</b>						
<b>8305 Cooperative Extension Program</b>						
Description of Element				Increase		Approved Budget 2009-2010
	2007-08 Actual	2008-2009 Budget	2008-2009 YTD	2009-2010 Budget Request	(Decrease) Over 2008-09	
1001 Salaries & Fringe Contrib.	22,537	43,242	20,675	43,242	-	-
1003 Part-Time	-	-	-	-	-	-
1005 Salary - Technician	6,834	-	-	-	-	-
2800 Fringe Benefits	9,107	10,168	5,256	10,168	-	-
5101 Electrical Services	-	-	-	-	-	-
5102 Heating Services	-	-	-	-	-	-
5203 Telecommunications	2,011	1,500	1,376	2,160	660	-
5401 Office Supplies	96	100	50	100	-	-
5411 Books and Subscriptions	341	500	50	440	(60)	-
5418 Prog. Dev. Supplies	507	700	197	500	(200)	-
5501 Travel (Mileage)	-	750	73	750	-	-
5504 Travel (Convention & Ed)	434	500	253	500	-	-
5620 Jamestown 4-H Center	1,000	1,000	1,000	1,000	-	-
5801 Dues & Associations	175	100	90	100	-	-
5804 Personal Supplies & Ser.	-	-	-	-	-	-
5821 Youth Leadership Dev.	680	1,000	205	600	(400)	-
<b>Activity Totals</b>	<b>43,722</b>	<b>59,560</b>	<b>29,225</b>	<b>59,560</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>90 Nondepartmental 9103 Capital Projects</b>						
Description of Element						
			2008-2009	2009-2010	Increase (Decrease)	Approved
	2007-08 Actual	2008-2009 Budget	YTD	Budget Request	Over 2008-09	Budget 2009-2010
5401 Office Supplies	-	-	-	-	-	-
7010 Cap. Purchase New Court.	168,165	154,063	141,531	146,937	(7,126)	-
7011 Cap. Proj. New Court.	-	-	-	-	-	-
7013 Cap. Proj. Animal Pound	-	-	-	-	-	-
7014 County Owned Facilities	32,887	10,000	5,665	5,000	(5,000)	-
7016 Cap. Proj. Old Court.	-	-	-	-	-	-
7017 Cap. Proj. Reg. Jail	-	-	-	-	-	-
7018 Cap. Proj. Glebe Pt. Pier	-	-	-	-	-	-
7019 Cap. Purchase of Prop.	101,506	-	-	-	-	-
7020 Public Landings	-	-	-	-	-	-
7021 Fleeton/Callao Sewer	-	40,000	-	40,000	-	-
7022 Trans to Capital Improv.	-	-	-	-	-	-
7023 Debit Ser Middle/High	2,371,850	2,379,632	2,373,843	2,377,031	(2,601)	-
7024 Capital Proj. Fund Payment	-	17,000,000	-	-	(17,000,000)	-
7025 Pavilion Grant	-	-	44,695	-	-	-
<b>Activity Totals</b>	<b>2,674,408</b>	<b>19,583,695</b>	<b>2,565,735</b>	<b>2,568,968</b>	<b>(17,014,727)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Grand Total Expenditures</b>						
<b>Activity Totals</b>						
<b>Description of Element</b>					<b>Increase</b>	
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
				<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
Balance at June 30	-	3,225,517		5,600,000	2,374,483	-
Total For All Categories	12,144,996	45,975,138	9,351,268	29,246,027	(16,729,111)	-
<b>Total All</b>	<b>12,144,996</b>	<b>49,200,655</b>	<b>9,351,268</b>	<b>34,846,027</b>	<b>(14,354,628)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>ESTIMATED REVENUES</b>						
<b>Revenue from Local Sources</b>						
<b>General Property Taxes</b>						
Description of Element	2007-08	2008-2009	2008-2009	2009-2010	Increase	2009-2010
	Audited	Budgeted	YTD	Preliminary	(Decrease)	Adopted
	Revenues	Revenues		Estimate	2008-09	Revenue
					Budget	Budget
Real Property Taxes	10,394,772	11,280,978	11,600,668	11,644,500	363,522	-
Public Service Corps.	133,123	100,000	112,083	115,000	15,000	-
Personal Prop. Taxes	2,124,878	1,995,730	2,171,363	2,016,000	20,270	-
Mach.& Tools Tax	101,883	100,000	88,464	100,000	-	-
Merchants Cap. Tax	43,983	40,000	46,131	46,000	6,000	-
Penalties	98,246	70,000	76,553	100,000	30,000	-
Interest	51,482	45,000	37,069	50,000	5,000	-
Mobile Home Taxes	24,932	20,000	26,347	26,000	6,000	-
Custom House Boats	393,798	350,000	395,136	378,000	28,000	-
<b>Source Totals</b>	<b>13,367,097</b>	<b>14,001,708</b>	<b>14,553,815</b>	<b>14,475,500</b>	<b>473,792</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from Local Sources</b>						
<b>Other Local Taxes</b>						
<b>Description of Element</b>	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Increase</b>	<b>2009-2010</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>2008-09</b>	<b>Revenue</b>
					<b>Budget</b>	<b>Budget</b>
Local Sales Tax	725,826	700,000	544,807	746,000	46,000	-
Consumer Utility - Gross Rec.	52,871	45,000	41,675	52,000	7,000	-
Consumer Utility Tax	322,544	540,000	558,204	345,836	(194,164)	-
Consumer Comm. Tax	438,814	-	-	445,000	445,000	-
Franchise License Tax	-	30,000	-	-	(30,000)	-
Motor Veh. Licenses	9,604	330,000	315,485	330,000	-	-
E-911 Taxes	-	-	-	-	-	-
Bank Stock Taxes	160,883	150,000	-	160,000	10,000	-
Taxes-Record.& Wills	234,747	260,000	182,170	300,000	40,000	-
County Maps	-	500	322	-	(500)	-
<b>Source Totals</b>	<b>1,945,289</b>	<b>2,055,500</b>	<b>1,642,663</b>	<b>2,378,836</b>	<b>323,336</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from Local Sources</b>						
<b>Permits, Privilege Fees &amp; Regulatory Licenses</b>						
Description of Element	2007-08	2008-2009	2008-2009	2009-2010	Increase	2009-2010
	Audited	Budgeted	YTD	Preliminary	(Decrease)	Adopted
	Revenues	Revenues		Estimate	Budget	Revenue
						Budget
Animal Licenses	28,025	15,000	16,022	28,835	13,835	-
Transfer Fees	872	1,000	512	1,000	-	-
Circuit court Misc.	-	100	178	100	-	-
Zoning Advertising Fees	-	16,000	15,127	20,000	4,000	-
Zoning/Subdivision Fees	-	20,000	17,790	20,000	-	-
Building Permits	-	90,000	66,269	90,000	-	-
After the Fact Fee	-	1,500	1,200	1,500	-	-
Wetlands Application Fees	-	16,000	13,224	20,000	4,000	-
Land Use Application Fees	-	5,000	460	500	(4,500)	-
Sewage Disposal Permit Fees	-	10,000	4,950	7,500	(2,500)	-
State Septic	-	-	-		-	
<b>Source Totals</b>	<b>28,897</b>	<b>174,600</b>	<b>135,730</b>	<b>189,435</b>	<b>14,835</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from Local Sources</b>						
<b>Court Fines &amp; Forfeitures</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Court Fines & Forfeit.	16,987	14,000	10,237	20,000	6,000	-
<b>Source Totals</b>	<b>16,987</b>	<b>14,000</b>	<b>10,237</b>	<b>20,000</b>	<b>6,000</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from Local Sources</b>						
<b>Revenue from Use of Money &amp; Property</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Interest on Investments	282,100	200,000	146,376	280,000	80,000	-
Rent on County Property	-	2,300	2,304	2,300	-	-
Sale of County Owned Property	-	-	-	-	-	-
Land Sale Proceeds	-	-	-	-	-	-
Bond Proceeds	-	17,000,000	-	-	(17,000,000)	-
<b>Source Totals</b>	<b>282,100</b>	<b>17,202,300</b>	<b>148,680</b>	<b>282,300</b>	<b>(16,920,000)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from Local Sources</b>						
<b>Charges for Services</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Sheriff's Fees	539	539	539	539	-	-
Commonwealth Attorney's Fees	531	400	408	400	-	-
Court Appointed Attorney Fees	-	-	1,057	-	-	-
Judgment Fees	-	-	-	-	-	-
Sheriff's Restitution	-	500	3,048	2,000	1,500	-
Street Light Reimbursement	15,058	18,000	9,386	16,000	(2,000)	-
Dog Redemption	-	25	65	50	25	-
Recreation Fees	-	-	-	-	-	-
Recreation Dept. Admission	-	-	-	-	-	-
Recreation Dept. Reimburse.	-	-	-	-	-	-
Recreation Dept. Donation	-	-	-	-	-	-
Courthouse Maintenance Fund	-	2,500	2,041	2,500	-	-
Courthouse Security Fund	-	7,000	-	7,000	-	-
Gen. Dist. Ct. Jail Admin. Fee	-	200	434	400	200	-
<b>Source Totals</b>	<b>16,128</b>	<b>29,164</b>	<b>16,977</b>	<b>28,889</b>	<b>(275)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from Local Sources</b>						
<b>Miscellaneous</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Reimbursement Telephone	-	-	-	25	25	-
Dpw Refunds & Recoveries	81,148	70,000	80,750	120,000	50,000	-
Reimbursement Regional Jail	81,239	81,210	81,210	82,277	1,067	-
Miscellaneous Income	3,146	3,000	1,289	22,100	19,100	-
House Number Plates	81	100	63	100	-	-
Local Reimbursement	56,437	30,000	10,662	95,000	65,000	-
Primary Fee	-	-	-	-	-	-
NSF Check Fees	773	300	460	300	-	-
Economic Develop Brochure	-	-	-	-	-	-
Fee Hazardous Material Waste	552	-	76	-	-	-
<b>Source Totals</b>	<b>223,376</b>	<b>184,610</b>	<b>174,511</b>	<b>319,802</b>	<b>135,192</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from the Commonwealth</b>						
<b>Non-Categorical Aid</b>						
Description of Element	2007-08	2008-2009	2008-2009	2009-2010	Increase	2009-2010
	Audited	Budgeted	YTD	Preliminary	(Decrease)	Adopted
	Revenues	Revenues		Estimate	2008-09	Revenue
					Budget	Budget
ABC Profits	-	7,100	-	7,100	-	-
Wine Taxes	-	7,500	-	7,500	-	-
Motor Vehicle Carriers	23	200	23	200	-	-
Motor Home Title Tax	21,899	20,000	17,740	22,000	2,000	-
Auto Rental Tax	151	-	-	-	-	-
Grantor Tax on Deeds	118,045	65,282	26,809	118,000	52,718	-
North'd Co. Health Depart.	-	-	-	-	-	-
PPTR	945,180	900,000	-	945,000	45,000	-
Section 8	-	29,817	-	46,033	16,216	-
DMV Select	-	14,000	-	16,100	2,100	-
<b>Source Totals</b>	<b>1,085,298</b>	<b>1,043,899</b>	<b>44,572</b>	<b>1,161,933</b>	<b>118,034</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue from the Commonwealth</b>						
<b>Shared Expenses (Categorical)</b>						
Description of Element	2007-08	2008-2009	2008-2009	2009-2010	Increase	2009-2010
	Audited	Budgeted	YTD	Preliminary	(Decrease)	Adopted
	Revenues	Revenues		Estimate	2008-09	Revenue
					Budget	Budget
Commonwealth Att'y	208,403	206,556	158,861	213,453	6,897	-
Sheriff	762,664	669,912	587,827	776,087	106,175	-
Sheriff's Car Expenses	-	-	-	-	-	-
Comm. of the Revenue	101,870	85,983	77,623	103,939	17,956	-
Treasurer	134,588	96,689	100,893	138,810	42,121	-
Medical Examiner	(80)	60	-	60	-	-
Registrar/Elect. Board	52,267	38,069	52,267	50,000	11,931	-
Clerk-Circuit Court	172,768	166,793	153,408	175,000	8,207	-
Social Services State Reimbursen	-	-	-	414,639	414,639	-
<b>Source Totals</b>	<b>1,432,480</b>	<b>1,264,062</b>	<b>1,130,878</b>	<b>1,871,988</b>	<b>607,926</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Welfare</b>						
<b>Description of Element</b>	<b>2007-08 Audited Revenues</b>	<b>2008-2009 Budgeted Revenues</b>	<b>2008-2009 YTD</b>	<b>2009-2010 Preliminary Estimate</b>	<b>Increase (Decrease) 2008-09 Budget</b>	<b>2009-2010 Adopted Revenue Budget</b>
State/Local Hospitalization	-	-	-	9,000	9,000	-
DPW Reimbursement - EDI	-	875,000	720,331	900,000	25,000	-
Comprehensive Services	161,652	707,065	-	707,000	(65)	-
Cost Allocation Plan	-	16,872	-	24,000	7,128	-
<b>Source Totals</b>	<b>161,652</b>	<b>1,598,937</b>	<b>720,331</b>	<b>1,640,000</b>	<b>41,063</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Other Categorical Aid</b>						
<b>Description of Element</b>	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Increase</b>	<b>2009-2010</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>2008-09</b>	<b>Revenue</b>
					<b>Budget</b>	<b>Budget</b>
Sheriff's Grant - Overtime	-	-	-	-	-	-
Multi-Jurisdictional Task	-	-	-	-	-	-
Emergency Services Grant	32,622	-	3,126	-	-	-
Department of Fire Programs	32,189	30,000	33,230	35,000	5,000	-
Cops Fast Grant	-	-	-	-	-	-
School Resource Officer	42,885	-	42,183	42,885	42,885	-
Drug Grant	-	-	-	-	-	-
DMV Grant	25,865	4,000	24,166	24,000	20,000	-
Two Four Life	23,553	12,000	-	23,553	11,553	-
Victim/Witness Program	22,748	21,322	21,322	22,748	1,426	-
Burn Building Grant	330,000	-	195,561	-	-	-
Marine Trades Grant	1,625	-	-	-	-	-
LE Block Grant - Sheriff	-	-	-	-	-	-
Wireless Grant	-	-	-	42,000	42,000	-
E911 Mapping Grant	197,187	-	48,287	150,000	150,000	-
Record Management Grant	-	-	-	-	-	-
Grants	969	235,000	-	-	(235,000)	-
					-	
<b>Source Totals</b>	<b>709,643</b>	<b>302,322</b>	<b>367,875</b>	<b>340,186</b>	<b>37,864</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Total Function</b>						
<b>Description of Element</b>	<b>2007-08 Audited Revenues</b>	<b>2008-2009 Budgeted Revenues</b>	<b>2008-2009 YTD</b>	<b>2009-2010 Preliminary Estimate</b>	<b>Increase (Decrease) 2008-09 Budget</b>	<b>2009-2010 Adopted Revenue Budget</b>
Balance At June 30	-	5,600,000		5,600,000	-	
<b>Total General Fund</b>	<b>19,268,947</b>	<b>43,471,102</b>	<b>18,946,269</b>	<b>28,308,869</b>	<b>(15,162,233)</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>School Fund</b>						
<b>Revenue From Use of Money</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
School Bd. Sale of Surplus	-	-	-	10,000	10,000	-
School Board Rent	-	-	-	500	500	-
<b>Source Totals</b>	-	-	-	<b>10,500</b>	<b>10,500</b>	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>School Fund</b>						
<b>Miscellaneous</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2007-2008</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
School Board Refund	-	-	-	200,000	200,000	-
<b>Source Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>School Fund</b>						
<b>Revenue From Commonwealth &amp; Federal</b>						
Description of Element	2007-08	2008-2009	2008-2009	2009-2010	Increase	2009-2010
	Audited	Budgeted	YTD	Preliminary	(Decrease)	Adopted
	Revenues	Revenues		Estimate	2008-09	Revenue
					Budget	Budget
State Sales Tax	-	1,484,384	-	1,367,306	(117,078)	-
Basic School	-	3,815,300	-	4,260,454	445,154	-
School Cafeteria Fund	-	389,869	-	538,898	149,029	-
Adult Basic Education	-	-	-	100,000	100,000	-
JROTC	-	40,000	-	60,000	20,000	-
<b>Source Totals</b>	-	<b>5,729,553</b>	-	<b>6,326,658</b>	<b>597,105</b>	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>School Fund</b>						
<b>Total Function</b>						
<b>Description of Element</b>					Increase	2009-2010
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Total School Fund	-	5,729,553	-	6,537,158	807,605	-
<b>Source Totals</b>	<b>-</b>	<b>5,729,553</b>	<b>-</b>	<b>6,537,158</b>	<b>807,605</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Grand Total Revenues</b>						
<b>Source Totals</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Total For All Categories	19,268,947	49,200,655	18,946,269	34,846,027	(14,354,628)	-
<b>Total All</b>	<b>19,268,947</b>	<b>49,200,655</b>	<b>18,946,269</b>	<b>34,846,027</b>	<b>(14,354,628)</b>	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>100 Enterprise Fund</b>						
<b>5200 Sanitary District</b>						
Description of Element					Increase	
			2008-2009	2009-2010	(Decrease)	Approved
	2007-08 Actual	2008-2009 Budget	YTD	Budget Request	Over 2008-09	Budget 2009-2010
1001 Salaries and Wages	-	-	-		-	
1002 Part-time Wages		-	-		-	
2001 Fica	-	-	-		-	
2002 Vrs	-	-	-		-	
2004 Hic	-	-	-		-	
2005 Hospitalization	-	-	-		-	
2009 Unemployment	-	-	-		-	
3002 Professional Testing					-	
3004 Repairs and Equipment					-	
3012 Repairs to Vehicles					-	
3100 Contractual Services					-	
5101 Electrical Services					-	
5102 Heating Services					-	
5103 Water					-	
5203 Telephone					-	
5304 Flood Insurance					-	
5401 Office Supplies					-	
5403 Materials and Supplies					-	
5501 Travel (Mileage)					-	
9001 Loan Repayment			-		-	
9002 License/Permit Fee					-	
					-	
<b>Activity Totals</b>	-	-	-	-	-	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Grand Total Expenditures Enterprise Fund</b>						
<b>Activity Totals</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2008-09</b>	<b>2009-2010</b>
Total For All Categories	-	-	-	-	-	-
<b>Total All</b>	-	-	-	-	-	-

**Northumberland County, Virginia  
FY 2009-2010 Budget**

<b>Revenue Enterprise Fund</b>						
<b>Miscellaneous</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2009-2010</b>
	<b>2007-08</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2008-09</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
User Fee Collected					-	
Connection Fees					-	
USDA					-	
Miscellaneous Fees					-	
<b>Total</b>	-	-	-	-	-	-