

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>NORTHUMBERLAND COUNTY, VIRGINIA</b>						
<b>FISCAL YEAR 2015-2016 EXPENDITURE AND REVENUE ESTIMATES</b>						
<b>EXPENDITURE ESTIMATES</b>						
					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 Estimated Expend.</b>	<b>2015-2016 Budget Request</b>	<b>2015-2016 Over</b>	<b>2015-2016</b>
General Government Admin.	1,568,250	1,479,845	999,243	1,542,601	62,756	1,542,601
Judicial Administration	713,448	794,961	460,815	791,644	(3,317)	791,644
Public Safety	3,555,097	4,515,408	2,984,370	4,307,142	(208,266)	4,307,142
Public Works	1,256,247	1,256,843	867,599	1,468,018	211,174	1,468,018
Health and Welfare	2,260,323	2,417,355	1,292,438	2,464,312	46,957	2,464,312
Education	16,077,826	16,824,386	10,491,759	17,083,663	259,277	17,083,663
Parks, Recreation & Culture	160,000	188,432	137,157	193,263	4,831	193,263
Community Development	398,097	406,155	249,514	410,220	4,065	410,220
Nondepartmental	2,736,645	4,522,531	3,217,802	2,594,531	(1,928,000)	2,594,531
<b>Category Totals</b>	<b>28,725,932</b>	<b>32,405,917</b>	<b>20,700,696</b>	<b>30,855,393</b>	<b>(1,550,524)</b>	<b>30,855,393</b>

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<b>REVENUE ESTIMATES</b>						
			2014-2015		Increase	2015-2016
	2013-2014	2014-2015	Estimated	2015-2016	(Decrease)	Adopted
	Audited	Budgeted	Actual	Preliminary	2015-2016	Revenue
	Revenues	Revenues	Revenues	Estimate	Budget	Budget
Local Sources	16,246,598	16,769,430	16,761,880	16,842,074	72,644	16,842,074
Other Local Sources	2,258,414	4,509,960	1,797,874	2,728,280	(1,781,680)	2,728,280
State & Federal Sources	3,676,277	9,944,210	2,070,147	10,030,787	86,577	10,030,787
Fund Balance	-	6,400,000	-	6,400,000	-	6,400,000
<b>Source Totals</b>	<b>22,181,288</b>	<b>37,623,600</b>	<b>20,629,901</b>	<b>36,001,141</b>	<b>(1,622,459)</b>	<b>36,001,141</b>

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<b>RECAPITULATION OF EXPENDITURES</b>						
					<b>Increase (Decrease) Over 2015-2016</b>	<b>Approved Budget 2015-2016</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 Estimated YTD Expend.</b>	<b>2015-2016 Budget Request</b>		
Board of Supervisors	207,533	232,783	211,581	234,888	2,105	234,888
County Administrator	276,059	276,201	184,705	282,726	6,526	282,726
County Attorney	15,000	15,000	10,000	15,000	-	15,000
Legislative Audit	38,204	42,150	6,961	40,311	(1,839)	40,311
Commissioner of Revenue	303,531	307,088	206,318	316,762	9,675	316,762
Assessor	146,901	-	-	-	-	-
Treasurer	366,225	342,468	246,497	348,808	6,340	348,808
Electoral Bd./Officials	30,921	34,892	17,680	43,292	8,400	43,292
Voter Registrar	82,869	90,265	54,171	91,978	1,713	91,978
Information Technology	101,008	139,000	61,330	168,836	29,836	168,836
Circuit Court	14,492	16,553	13,325	14,827	(1,726)	14,827
Witness Protection	25,982	27,651	22,283	46,613	18,962	46,613
General District Court	2,557	3,590	1,911	3,590	-	3,590
Juvenile & Domestic Relations	39,099	79,524	17,477	79,524	-	79,524
Clerk of Circuit Court	314,265	304,328	193,268	318,278	13,950	318,278
Commonwealth's Attorney	317,053	363,314	212,550	328,811	(34,503)	328,811
Sheriff	2,094,322	2,188,373	1,412,824	2,369,027	180,654	2,369,027
Fire Suppression/VFD	390,833	528,272	351,397	427,418	(100,853)	427,418
Ambulance/Rescue	220,252	427,384	240,274	655,547	228,163	655,547
Regional Jail	345,838	345,838	345,838	345,838	-	345,838
Building Inspections	200,198	224,759	151,387	213,050	(11,708)	213,050
Animal Control	215,192	217,336	160,907	182,815	(34,521)	182,815
Medical Examiner	40	350	-	350	-	350
Emergency Services	88,422	583,097	321,744	113,097	(470,000)	113,097
Street Lights	17,886	18,000	11,958	18,360	360	18,360
Solid Waste	1,000,733	998,367	699,347	1,020,926	22,559	1,020,926
Refuse Disposal	5,189	10,000	6,835	10,000	-	10,000

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General Properties	231,049	230,477	148,068	238,693	8,216	238,693
Sanitary District	162,251	-	113,958	180,039	180,039	180,039
Local Health Services	154,117	164,082	123,062	164,082	-	164,082
Community Serv. Bd.	40,933	42,161	31,621	42,161	-	42,161
Dept. of Social Services	1,846,354	2,211,112	1,121,129	2,258,069	46,957	2,258,069
Light Street Project	218,919	-	16,627	-	-	-
Public Schools	16,069,764	16,791,122	10,485,561	17,066,763	275,641	17,066,763
Rapp. Comm. College	8,062	33,264	6,198	16,900	(16,364)	16,900
Recreational Programs	50,000	50,000	33,333	50,000	-	50,000
North. Co. Pub. Library	110,000	138,432	103,824	143,263	4,831	143,263
Planning	274,096	250,943	165,042	259,358	8,415	259,358
Economic Developm't	27,848	37,500	24,802	37,500	-	37,500
N.N. Planning Dist.	12,284	14,500	9,851	14,500	-	14,500
Soil & Water Conserv.	15,000	15,000	11,250	15,000	-	15,000
Forestry	5,171	5,171	4,021	5,314	143	5,314
Wetlands Board	12,503	23,380	8,933	18,889	(4,491)	18,889
Coop. Ext. Program	51,195	59,661	25,616	59,659	(2)	59,659
Capital Projects	2,736,645	4,522,531	3,217,802	2,594,531	(1,928,000)	2,594,531
<b>Department Totals</b>	<b>28,886,793</b>	<b>32,405,917</b>	<b>20,813,264</b>	<b>30,855,393</b>	<b>(1,550,524)</b>	<b>30,855,393</b>

**Northumberland County, Virginia  
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<b>RECAPITULATION OF REVENUES</b>						
<b>MAJOR SOURCE</b>	<b>2013-2014 Budgeted Revenues</b>	<b>2014-2015 Budgeted Revenues</b>	<b>2014-2015 Estimated YTD Revenues</b>	<b>2015-2016 Preliminary Estimate</b>	<b>Increase (Decrease) 2015-2016 Budget</b>	<b>2015-2016 Adopted Revenue Budget</b>
General Property Taxes	16,246,598	16,769,430	16,761,880	16,842,074	72,644	16,842,074
Other Local Taxes	1,787,305	2,107,150	1,387,903	2,140,150	33,000	2,140,150
Permits, Privilege Fees	107,945	129,780	106,981	123,900	(5,880)	123,900
Fines & Forfeitures	28,476	25,000	21,483	26,000	1,000	26,000
Rev. from Money/Prop.	156,350	1,922,000	100,393	125,000	(1,797,000)	125,000
Charges for Services	9,159	8,089	6,751	6,589	(1,500)	6,589
Misc./Recovered Costs	169,178	317,941	174,363	306,641	(11,300)	306,641
Non-Categor. State Aid	1,016,889	1,026,160	54,885	1,035,045	8,885	1,035,045
Shared Expenses	1,398,317	1,811,000	1,009,534	1,890,722	79,722	1,890,722
Welfare	1,116,541	971,238	875,911	971,238	-	971,238
Other Categorical Aid	144,529	336,257	129,817	78,650	(257,607)	78,650
Balance at June 30	-	6,400,000	-	6,400,000	-	6,400,000
Total School Fund	-	5,799,555	-	6,055,132	255,577	6,055,132
<b>Source Totals</b>	<b>22,181,288</b>	<b>37,623,600</b>	<b>20,629,901</b>	<b>36,001,141</b>	<b>(1,622,459)</b>	<b>36,001,141</b>

**Northumberland County, Virginia  
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<b>10 General Government Administration</b>						
<b>1101 Board of Supervisors</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved Budget 2015-2016
					(Decrease) Over 2015-2016	
1001 Salaries - Supervisors	30,000	30,000	20,000	30,000	-	30,000
1002 Part-Time	1,840	5,000	580	5,000	-	5,000
2001 FICA	1,361	2,678	1,106	2,678	(0)	2,678
2003 Life Insurance	-	-	-	-	-	-
2005 Hospitalization Plan	26,236	26,928	17,926	26,928	-	26,928
2010 Cobra/Retiree Reimb Prem	10,086	10,000	5,200	10,000	-	10,000
2011 Workmen's Compensation	21,473	23,482	23,482	27,888	4,406	27,888
2012 Line of Duty	28,727	32,813	32,813	30,018	(2,795)	30,018
PCORI Fee ACA Fee IRS	-	-	-	250	250	250
3002 Professional Services	24,989	23,000	23,727	23,000	-	23,000
3006 Printing	-	-	-	-	-	-
3007 Advertising	11,073	10,000	7,345	10,000	-	10,000
3100 Contractual Services	100	10,000	-	10,000	-	10,000
5202 Legal Fees	-	-	-	-	-	-
5203 Telecommunications	455	400	320	400	-	400
5306 Surety Bond	-	-	-	-	-	-
5307 Public Officials Liability	-	-	-	-	-	-
5308 General Liability Insurance	42,844	46,044	43,061	46,288	244	46,288
5411 Books & Subscriptions	105	-	-	-	-	-
5501 Travel (Mileage)	1,448	800	-	800	-	800
5504 Travel (Convention & Ed)	1,585	1,500	1,154	1,500	-	1,500
5800 Miscellaneous	1,204	5,000	8,307	5,000	-	5,000
5801 Dues & Memberships	3,938	3,938	3,051	3,938	-	3,938
5805 Miscellaneous Fees	-	1,000	-	1,000	-	1,000
5806 Misc. Recording Fees	68	200	-	200	-	200
7002 Capital Outlay	-	-	-	-	-	-
8010 Aid to State	-	-	23,508	-	-	-
<b>Activity Totals</b>	<b>207,533</b>	<b>232,783</b>	<b>211,581</b>	<b>234,888</b>	<b>2,105</b>	<b>234,888</b>

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<b>10 General Government Administration</b>						
<b>1201 County Administrator</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries Co. Admin. Off.	182,895	187,007	124,671	192,617	5,610	192,617
1003 Wages Part-Time	-	-	-	-	-	-
2001 FICA	13,619	14,306	8,712	14,735	429	14,735
2002 VRS	23,886	21,487	14,325	22,132	645	22,132
2003 Life Insurance	2,176	2,468	1,484	2,292	(176)	2,292
2004 VRS HIC	18	37	25	39	1	39
2005 Hospitalization Plan	20,196	20,196	13,464	20,196	-	20,196
2006 Standard Disability Program	-	-	-	-	-	-
2007 VRS-ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	281	281	279	298	17	298
3002 Professional Services	-	-	-	-	-	-
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	1,267	1,355	901	1,355	-	1,355
3006 Printing	208	300	208	300	-	300
3007 Advertising	-	-	-	-	-	-
5201 Postal Services	2,085	1,700	206	1,700	-	1,700
5203 Telecommunications	17,464	15,500	11,169	15,500	-	15,500
5306 Surety Bond	-	-	-	-	-	-
5401 Office Supplies	3,491	3,500	4,294	3,500	-	3,500
5501 Travel (Mileage)	6,923	6,923	4,615	6,923	-	6,923
5504 Travel/Convention & Edu.	1,333	1,000	288	1,000	-	1,000
5800 Miscellaneous	-	-	-	-	-	-
5801 Dues & Memberships	150	75	-	75	-	75
7002 Computer Equip/Sales	-	-	-	-	-	-
8003 Safe Deposit Box Rent	65	65	65	65	-	65
<b>Activity Totals</b>	<b>276,059</b>	<b>276,201</b>	<b>184,705</b>	<b>282,726</b>	<b>6,526</b>	<b>282,726</b>

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<b>10 General Government Administration</b>						
<b>1204 County Attorney</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
3002 Professional Services	15,000	15,000	10,000	15,000	-	15,000
<b>Activity Totals</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>	<b>-</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>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>	<b>Over 2015-2016</b>	<b>2015-2016 Budget</b>
3003 County Audit	35,250	36,850	3,500	36,850	-	36,850
3008 Audit - Circuit Court Clerk	2,954	5,300	3,461	3,461	(1,839)	3,461
<b>Activity Totals</b>	<b>38,204</b>	<b>42,150</b>	<b>6,961</b>	<b>40,311</b>	<b>(1,839)</b>	<b>40,311</b>

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<b>10 General Government Administration</b>						
<b>1209 Commissioner of the Revenue</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries Comm. Office	200,596	205,106	136,737	211,259	6,153	211,259
1003 Wages-P/Time Employee	-	500	-	2,000	1,500	2,000
2001 FICA	15,139	15,729	10,324	16,314	585	16,314
2002 VRS	26,198	23,567	15,711	24,274	707	24,274
2003 Life Insurance	2,387	2,707	1,627	2,514	(193)	2,514
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	33,660	33,660	22,440	33,660	-	33,660
2006 Standard Disability Program	-	-	-	-	-	-
2007 VRS ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	374	374	249	397	22	397
3002 Professional Services	-	-	-	-	-	-
3004 Repairs/Maintenance	-	150	-	150	-	150
3005 Maint. Service Contracts	1,175	695	901	695	-	695
3006 Printing	3,720	3,600	5,466	4,000	400	4,000
3007 Advertising	303	500	270	500	-	500
5201 Postal Services	6,192	6,500	5,286	6,500	-	6,500
5203 Telecommunications	1,849	2,400	1,049	2,400	-	2,400
5400 Leases and Rentals	-	-	-	-	-	-
5401 Office Supplies	5,703	4,500	1,667	4,500	-	4,500
5411 Books & Subscriptions	2,230	2,400	1,678	2,400	-	2,400
5501 Travel (Mileage)	1,281	1,000	1,063	1,500	500	1,500
5504 Travel (Convention & Edu.	1,089	1,000	1,027	1,000	-	1,000
5801 Dues & Memberships	330	450	70	450	-	450
7001 Computer Equip/Supplies	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	1,306	2,250	751	2,250	-	2,250
8004 Furniture & Fixtures	-	-	-	-	-	-
<b>Activity Totals</b>	<b>303,531</b>	<b>307,088</b>	<b>206,318</b>	<b>316,762</b>	<b>9,675</b>	<b>316,762</b>

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<b>10 General Government Administration</b>						
<b>1210 Reassessment</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
1001 Salary	4,614	-	-	-	-	-
2001 FICA	353	-	-	-	-	-
2009 Unemployment Insurance	21	-	-	-	-	-
3002 Professional Services	-	-	-	-	-	-
3006 Printing	-	-	-	-	-	-
3100 Contractual Services	133,134	-	-	-	-	-
3300 Maintenance Service	-	-	-	-	-	-
5201 Postal Service	5,325	-	-	-	-	-
5203 Telecommunications	3,063	-	-	-	-	-
5500 Travel	369	-	-	-	-	-
5805 Court Cost	-	-	-	-	-	-
6000 Materials & Supplies	23	-	-	-	-	-
7001 Comp. Hardware & Soft.	-	-	-	-	-	-
7011 In-Out Items	-	-	-	-	-	-
<b>Activity Totals</b>	<b>146,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>10 General Government Administration</b>						
<b>1213 Treasurer</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015		Increase	Approved Budget 2015-2016
			YTD	Budget Request	(Decrease) Over 2015-2016	
1001 Salaries Treasurer Off.	211,730	216,491	140,314	221,761	5,270	221,761
1003 Wages-Part-Time	13,951	10,000	10,220	10,000	-	10,000
1007 DMV Reimbursements	21,245	15,000	13,630	15,000	-	15,000
2001 FICA	18,533	18,474	12,347	18,877	403	18,877
2002 VRS	27,652	24,875	16,091	25,228	353	25,228
2003 Life Insurance	2,520	2,858	1,667	2,639	(219)	2,639
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	20,196	20,196	12,342	20,196	-	20,196
2006 Standard Disability Program	-	-	-	159	159	159
2007 VRS ICMA	-	-	-	252	252	252
2009 Unemployment Insurance	452	374	306	496	122	496
3002 Professional Services	5,869	500	974	500	-	500
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	1,340	3,000	782	3,000	-	3,000
3006 Printing	-	-	-	-	-	-
3007 Advertising	189	200	408	200	-	200
5201 Postal Services	28,976	17,000	22,589	17,000	-	17,000
5203 Telecommunications	3,213	3,000	2,029	3,000	-	3,000
5401 Office Supplies	8,204	8,000	10,538	8,000	-	8,000
5402 Dog Licenses	867	1,000	869	1,000	-	1,000
5411 Books & Subscriptions	-	-	-	-	-	-
5415 Vehicular License Decals	-	-	-	-	-	-
5501 Travel (Mileage)	432	500	471	500	-	500
5504 Travel (Convent. & Educ.)	345	500	425	500	-	500
5801 Dues & Memberships	425	425	470	425	-	425
5805 Miscell. Fees (Records)	-	-	-	-	-	-
7001 Comp. Hardware & Soft.	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	85	75	25	75	-	75
8004 Furniture & Fixtures	-	-	-	-	-	-
<b>Activity Totals</b>	<b>366,225</b>	<b>342,468</b>	<b>246,497</b>	<b>348,808</b>	<b>6,340</b>	<b>348,808</b>

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<b>10 General Government Administration</b>						
<b>1301 Electoral Board and Officials</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015		2015-2016	
			YTD	Budget Request	Increase (Decrease)	Approved
					Over 2015-2016	Budget 2015-2016
1001 Salary-Board Members	6,050	6,100	4,000	6,100	-	6,100
1002 Salary-Assistant	-	-	-	-	-	-
1015 Compen.-Judges, Comm.	9,975	9,000	5,725	9,000	-	9,000
2001 FICA	463	467	306	467	0	467
2002 VRS	-	-	-	-	-	-
2003 Life Insurance	-	-	-	-	-	-
2004 VRS HIC	-	-	-	-	-	-
2006 VRS Disability Program	-	-	-	-	-	-
2009 Unemployment Insurance	-	-	-	-	-	-
3004 Repairs and Equipment	2,771	4,000	300	10,000	6,000	10,000
3006 Printing	2,401	2,600	1,378	5,000	2,400	5,000
3007 Advertising	-	300	-	300	-	300
3013 Contractual Services	4,929	4,500	2,289	4,500	-	4,500
5201 Postal Services	127	350	45	350	-	350
5203 Telecommunications	-	100	-	100	-	100
5204 Election-Temp Phone	-	-	-	-	-	-
5401 Office Supplies	113	500	624	500	-	500
5403 Material and Supplies	170	1,250	324	1,250	-	1,250
5501 Travel (Mileage)	718	1,500	827	1,500	-	1,500
5504 Travel (Convention & Edu)	272	1,000	-	1,000	-	1,000
5801 Dues & Associations	125	125	125	125	-	125
6003 Training	-	400	-	400	-	400
6801 Officers-Travel Account	1,607	1,500	1,137	1,500	-	1,500
7002 Capital Outlay	-	-	-	-	-	-
8002 Rent	1,200	1,200	600	1,200	-	1,200
<b>Activity Totals</b>	<b>30,921</b>	<b>34,892</b>	<b>17,680</b>	<b>43,292</b>	<b>8,400</b>	<b>43,292</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>10 General Government Administration</b>						
<b>1302 Registrar</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salary-Registrar	50,631	51,769	34,513	53,322	1,553	53,322
1003 Wages-Part-Time	8,059	13,000	5,259	13,000	-	13,000
2001 FICA	4,419	4,955	2,996	5,074	119	5,074
2002 VRS	6,612	5,948	3,966	6,127	178	6,127
2003 Life Insurance	602	683	411	635	(49)	635
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	6,732	6,732	4,488	6,732	-	6,732
2006 Standard Disability Program	-	-	-	-	-	-
2007 VRS ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	195	187	162	99	(88)	99
3004 Repairs/Equipment	191	300	-	300	-	300
3005 Maint. Service Contracts	1,188	1,200	772	1,200	-	1,200
3006 Printing	-	-	-	-	-	-
3007 Advertising	193	300	75	300	-	300
3013 Contractual Services	-	400	-	400	-	400
5201 Postal Services	1,200	1,200	490	1,200	-	1,200
5203 Telecommunications	897	1,100	499	1,100	-	1,100
5401 Office Supplies	1,269	1,300	240	1,300	-	1,300
5501 Travel (Mileage)	-	150	61	150	-	150
5504 Travel (Convention & Ed.)	209	400	101	400	-	400
5801 Dues & Memberships	-	140	140	140	-	140
7002 Capital Outlay	470	500	-	500	-	500
8001 Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>	<b>82,869</b>	<b>90,265</b>	<b>54,171</b>	<b>91,978</b>	<b>1,713</b>	<b>91,978</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>10 General Government Administration</b>						
<b>1401 Information Technology</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries	-	40,000	16,667	51,500	11,500	51,500
2001 FICA	-	-	1,276	3,940	3,940	3,940
2002 VRS	-	-	1,748	5,402	5,402	5,402
2003 Life Insurance	-	-	198	613	613	613
2004 VRS HIC	-	-	3	10	10	10
2005 Hospitalization Plan	-	-	2,244	6,732	6,732	6,732
2006 Standard Disability Program	-	-	105	324	324	324
2007 VRS-ICMA	-	-	167	515	515	515
2009 Unemployment Insurance	-	-	193	99	99	99
3004 Repairs/Equipment	-	-	-	2,000	2,000	2,000
3005 Maint. Service Software	17,512	28,000	29	30,000	2,000	30,000
3006 Printing	-	-	-	-	-	-
3007 Advertising	-	-	-	-	-	-
3013 Contractual Services	64,413	20,000	29,190	20,000	-	20,000
5201 Postal Services	-	-	-	-	-	-
5203 Telecommunications	6,221	6,000	4,021	6,000	-	6,000
5401 Office Supplies	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	20	700	700	700
5504 Travel (Convention & Ed.)	-	-	-	1,000	1,000	1,000
7001 Computer Equipment	12,861	45,000	5,470	40,000	(5,000)	40,000
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>	<b>101,008</b>	<b>139,000</b>	<b>61,330</b>	<b>168,836</b>	<b>29,836</b>	<b>168,836</b>

**Northumberland County, Virginia  
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<b>20 Judicial Administration</b>						
<b>2100 Circuit Court</b>						
<b>Description of Element</b>						
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</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>2015-2016</b>	<b>2015-2016</b>
3010 Juror Fees	1,810	3,800	498	2,000	(1,800)	2,000
5203 Telecommunications	-	-	-	-	-	-
5604 Contrib. Judges Expen.	12,682	12,753	12,827	12,827	74	12,827
5805 Miscellaneous Fees	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>	<b>14,492</b>	<b>16,553</b>	<b>13,325</b>	<b>14,827</b>	<b>(1,726)</b>	<b>14,827</b>



**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>20 Judicial Administration</b>						
<b>2101 Witness Protection Program</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salary and Wages	22,674	23,184	15,000	30,900	7,716	30,900
2001 Fica	1,735	1,774	1,096	2,364	590	2,364
2002 VRS	-	-	1,724	3,550	3,550	3,550
2003 Life Insurance	-	-	179	368		368
2004 VRS HIC	-	-	-	-		-
2005 Hospitalization	-	-	3,366	6,732		6,732
2006 Standard Disability Program	-	-	-	-		-
2007 VRS ICMA	-	-	-	-		-
2009 Unemployment	94	94	156	99		99
5401 Office Supplies	1,479	2,000	671	2,000	-	2,000
5501 Travel (Mileage)	-	200	93	200	-	200
7002 Equipment	-	400	-	400	-	400
<b>Activity Totals</b>	<b>25,982</b>	<b>27,651</b>	<b>22,283</b>	<b>46,613</b>	<b>18,962</b>	<b>46,613</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>20 Judicial Administration</b>						
<b>2102 General District Court</b>						
Description of Element					Increase	Approved
	2013-2014	2014-2015	2014-2015	2015-2016	(Decrease)	Budget
	Actual	Budget	YTD	Budget	Over	Budget
				Request	2015-2016	2015-2016
1001 Salary and Wages	-	-	-	-	-	-
3004 Repairs and Equipment	-	400	96	400	-	400
3005 Maint. On Service Cont.	1,188	1,600	772	1,600	-	1,600
5201 Postal Services	48	50	-	50	-	50
5203 Telecommunications	1,252	1,100	788	1,100	-	1,100
5401 Office Supplies	29	400	215	400	-	400
5504 Conf. Travel Education	-	-	-	-	-	-
5411 Books and Subscript.	-	-	-	-	-	-
5801 Dues & Memberships	40	40	40	40	-	40
7002 Capital Outlay	-	-	-	-	-	-
7006 Phone Modem	-	-	-	-	-	-
<b>Activity Totals</b>	<b>2,557</b>	<b>3,590</b>	<b>1,911</b>	<b>3,590</b>	<b>-</b>	<b>3,590</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>20 Judicial Administration</b>						
<b>2105 Juvenile &amp; Domestic Relations</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
3000 Detention Expenses	28,923	65,000	10,643	65,000	-	65,000
3004 Repairs and Equipment	-	100	96	100	-	100
3005 Maint. On Service Cont.	1,133	1,300	877	1,300	-	1,300
5201 Postal Services	60	24	-	24	-	24
5203 Telecommunications	8,983	6,000	5,693	6,000	-	6,000
5401 Office Supplies	-	250	169	250	-	250
7000 Juvenile Grant	-	6,850	-	6,850	-	6,850
7001 Computer Hardware/Soft	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>	<b>39,099</b>	<b>79,524</b>	<b>17,477</b>	<b>79,524</b>	<b>-</b>	<b>79,524</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>20 Judicial Administration</b>						
<b>2106 Clerk of the Circuit Court</b>						
Description of Element	2013-2014	2014-2015	2014-2015	2015-2016	Increase	Approved
	Actual	Budget	YTD	Budget Request	(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries Clerk Off.	198,309	218,263	138,926	224,811	6,548	224,811
1003 Wages Part-Time	9,576	-	-	-	-	-
2001 FICA	15,530	16,697	10,381	17,198	501	17,198
2002 VRS	25,899	25,078	16,003	25,831	752	25,831
2003 Life Insurance	2,360	2,881	1,658	2,675	(206)	2,675
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	20,196	13,464	13,464	20,196	6,732	20,196
2006 Standard Disability Prograrr	-	-	-	-	-	-
2007 VRS ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	497	374	212	397	22	397
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	5,268	6,000	3,698	8,500	2,500	8,500
3006 Printing	-	-	-	-	-	-
5201 Postal Services	3,228	3,000	2,484	3,000	-	3,000
5203 Telecommunications	4,952	3,500	2,989	3,500	-	3,500
5401 Office Supplies	7,555	9,000	2,526	8,000	(1,000)	8,000
5411 Books and Subscriptions	110	200	-	200	-	200
5504 Travel/Convention & Edu.	568	550	608	650	100	650
5801 Dues & Memberships	320	320	320	320	-	320
7001 Computer Equip/Supplies	5,855	3,000	-	2,000	(1,000)	2,000
7002 Capital Outlay	14,043	2,000	-	1,000	(1,000)	1,000
8101 Lease/Rent of Equipment	-	-	-	-	-	-
<b>Activity Totals</b>	<b>314,265</b>	<b>304,328</b>	<b>193,268</b>	<b>318,278</b>	<b>13,950</b>	<b>318,278</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>20 Judicial Administration</b>						
<b>2201 Commonwealth's Attorney</b>						
Description of Element	2013-2014	2014-2015	2014-2015	2015-2016	Increase	Approved
	Actual	Budget	YTD	Budget Request	(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries Comm Atty Off.	234,519	269,988	159,745	246,806	(23,182)	246,806
1003 Wages - Part-Time	3,004	5,000	1,798	-	(5,000)	-
1005 Multi Jurisdictional	6,000	6,000	4,000	6,000	-	6,000
2001 FICA	17,853	21,496	11,780	19,340	(2,156)	19,340
2002 VRS	30,628	31,022	18,355	28,358	(2,664)	28,358
2003 Life Insurance	2,791	3,564	1,901	2,937	(627)	2,937
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	13,464	13,464	8,976	13,464	-	13,464
2006 Standard Disability Program	-	193	-	-	(193)	-
2007 VRS ICMA	-	307	-	-	(307)	-
2009 Unemployment Insurance	237	187	211	198	11	198
3002 Professional Services	-	-	-	-	-	-
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	1,267	1,368	901	1,368	-	1,368
5201 Postal Services	478	500	109	500	-	500
5203 Telecommunications	2,378	2,800	1,386	2,800	-	2,800
5401 Office Supplies	1,948	3,000	1,594	3,000	-	3,000
5411 Books and Subscriptions	1,945	2,500	1,254	2,500	-	2,500
5504 Travel/Convention & Edu.	-	1,000	-	1,000	-	1,000
5801 Dues & Memberships	540	925	540	540	(385)	540
7001 Computer Equip/Supplies	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>	<b>317,053</b>	<b>363,314</b>	<b>212,550</b>	<b>328,811</b>	<b>(34,503)</b>	<b>328,811</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>30 Public Safety</b>						
<b>3102 Law Enforcement - Sheriff</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015	2015-2016	Increase	Approved
			YTD	Budget Request	(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries Sheriff Off.	1,068,385	1,104,334	761,036	1,248,453	144,120	1,248,453
1002 Wages - Part-Time	113,799	129,413	87,281	129,413	-	129,413
1003 - Overtime	49,010	47,830	36,795	35,830	(12,000)	35,830
1004- Dispatcher Back Pay	35,376	-	-	-	-	-
1006 Security Athletic Events	674	-	5,224	-	-	-
1402 Paydown Leave Bruce	-	-	-	-	-	-
1403 Paydown Leave Wilkins	-	-	-	-	-	-
2001 FICA	93,840	98,041	65,565	108,148	10,107	108,148
2002 VRS	138,616	126,888	86,979	142,488	15,600	142,488
2003 Life Insurance	12,630	14,577	9,035	14,857	279	14,857
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	165,692	188,496	116,328	195,228	6,732	195,228
2006 Standard Disability Program	-	198	163	604	407	604
2007 VRS ICMA	-	314	259	959	646	959
2009 Unemployment Insurance	3,431	2,434	2,907	3,968	1,534	3,968
3004 Repairs/Equipment	3,910	5,000	432	5,000	-	5,000
3005 Maint. Service Contracts	24,760	20,500	19,238	20,500	-	20,500
3006 Printing	206	350	258	350	-	350
3007 Advertising	-	1,000	398	1,000	-	1,000
3009 Reimbursements	-	-	-	-	-	-
3010 Sel. Enforcement Grant	13,037	10,000	7,596	10,000	-	10,000
3012 Repairs to Vehicles	25,211	30,000	16,749	34,729	4,729	34,729
3013 Contractual Services	1,602	1,000	745	1,000	-	1,000
3015 Pest Control	500	600	300	600	-	600
5101 Electric	11,537	15,000	7,300	15,000	-	15,000
5102 Heating	-	4,000	-	-	(4,000)	-
5103 Water	1,057	1,200	575	1,200	-	1,200
5201 Postal Services	1,178	1,200	743	1,200	-	1,200
5203 Telecommunications	17,376	18,000	10,861	18,000	-	18,000
5204 Car Radio Repairs	908	2,000	144	2,000	-	2,000
5305 Motor Vehicle Ins. - Liab.	-	-	-	-	-	-
5401 Office Supplies	6,737	8,500	5,988	8,500	-	8,500
5405 Janitorial Services	3,128	3,500	2,358	5,000	1,500	5,000
5407 Magistrate Expenses	72	1,000	-	1,000	-	1,000
5408 Vehicle Supplies (Gas)	118,812	130,000	75,151	130,000	-	130,000

**Northumberland County, Virginia  
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Description of Element			2014-2015	2015-2016	Increase	Approved
	2013-2014	2014-2015	YTD	Budget	(Decrease)	Budget
	Actual	Budget		Request	Over	2015-2016
5409 Police Supplies	5,098	6,500	1,795	6,500	-	6,500
5410 Uniforms	7,678	12,000	4,115	12,000	-	12,000
5411 Books and Subscriptions	1,045	1,250	1,002	1,250	-	1,250
5414 Police Equip Grants	1,740	-	-	-	-	-
5501 Travel (Mileage)	3	3,000	63	3,000	-	3,000
5503 Travel (Subsistence-Lod)	3,411	3,000	2,556	3,000	-	3,000
5504 Travel/Convention & Edu.	-	-	-	-	-	-
5505 Travel (Extradition of Pris)	79	1,000	11	1,000	-	1,000
5801 Dues & Memberships	1,702	1,900	1,592	1,900	-	1,900
5804 Personal Supplies & Ser.	1,239	2,000	54	2,000	-	2,000
5805 Miscellaneous Fees	850	1,500	593	1,500	-	1,500
6003 Fredericksburg Training	10,940	16,000	12,096	17,000	1,000	17,000
7001 Computer Equip/Supplies	-	-	-	-	-	-
7002 Capital Outlay	-	750	-	750	-	750
7004 Communication Equip.	85	3,300	-	3,300	-	3,300
7005 Motor Vehicles & Equip.	141,703	150,500	65,318	150,500	-	150,500
7008 Drug Task Force	-	5,000	2,500	5,000	-	5,000
7009 Repairs To Building	687	1,000	544	1,000	-	1,000
8001 Lease/Rent of Equipment	-	5,000	-	5,000	-	5,000
8005 Computer Supplies	5,804	8,000	179	-	(8,000)	-
8006 Records Software	775	1,300	-	1,300	-	1,300
8007 Live Scan	-	-	-	18,000	18,000	18,000
<b>Activity Totals</b>	<b>2,094,322</b>	<b>2,188,373</b>	<b>1,412,824</b>	<b>2,369,027</b>	<b>180,654</b>	<b>2,369,027</b>

**Northumberland County, Virginia  
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<b>30 Public Safety</b>						
<b>3202 Fire Suppression - VFD</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
1001 Haz Mat Coordinator	3,600	3,600	2,400	3,600	-	3,600
2001 Fica	265	275	177	275	-	275
2009 Unemployment	9	42	8	45	3	45
5403 Materials & Supplies	178	200	273	200	-	200
5604 Contribution	284,186	298,395	240,459	313,315	14,920	313,315
5605 Distribution Special Fund	39,119	66,350	35,855	40,000	(26,350)	40,000
5606 Rapp. Reg. Fire Training	-	92,759	38,900	-	(92,759)	-
7005 Motor Vehicles & Equip.	63,476	66,650	33,325	69,983	3,333	69,983
<b>Activity Totals</b>	<b>390,833</b>	<b>528,272</b>	<b>351,397</b>	<b>427,418</b>	<b>(100,853)</b>	<b>427,418</b>



**Northumberland County, Virginia  
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<b>30 Public Safety</b>						
<b>3203 Ambulance and Rescue Services</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved Budget 2015-2016
					(Decrease) Over 2015-2016	
1001 Salary and Wages	-	88,000	17,522	100,000	12,000	100,000
1002 Part-time	-	-	-	180,000	180,000	180,000
1003 Overtime	-	12,000	-	12,000	-	12,000
2001 FICA	-	7,650	1,347	22,338	14,688	22,338
2002 VRS	-	10,111	-	10,490	379	10,490
2003 Life Insurance	-	1,162	-	1,190	28	1,190
2004 VRS HIC	-	18	-	20	2	20
2005 Hospitalization Plan	-	13,464	-	20,196	6,732	20,196
2006 Standard Disability Program	-	-	-	630	630	630
2007 VRS ICMA	-	-	-	1,000	1,000	1,000
2009 Unemployment Insurance	-	106	187	3,297	3,191	3,297
3009 Reimbursements	-	10,000	20,000	10,000	-	10,000
5203 Telecommunications	-	1,700	262	2,700	1,000	2,700
5401 Office Supplies	-	5,000	1,372	2,500	(2,500)	2,500
5409 Equipment & Supplies	-	15,000	4,028	15,000	-	15,000
5410 Uniforms	-	500	292	500	-	500
5501 Travel (Mileage)	-	1,000	-	1,000	-	1,000
5501 Trainging	-	1,000	-	1,000	-	1,000
5604 Contribution	203,944	214,140	160,605	224,847	10,707	224,847
5605 Distribution-Special Fund	15,075	12,000	-	12,000	-	12,000
6001 Payments	1,233	2,533	2,547	2,839	306	2,839
7005 Vehicles	-	30,000	5,392	30,000	-	30,000
7006 Vehicles Supplies	-	2,000	26,722	2,000	-	2,000
<b>Activity Totals</b>	<b>220,252</b>	<b>427,384</b>	<b>240,274</b>	<b>655,547</b>	<b>228,163</b>	<b>655,547</b>

**Northumberland County, Virginia  
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<b>30 Public Safety</b>						
<b>3302 Regional Jail</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
6001 Payments	345,838	345,838	345,838	345,838	-	345,838
<b>Activity Totals</b>	<b>345,838</b>	<b>345,838</b>	<b>345,838</b>	<b>345,838</b>	<b>-</b>	<b>345,838</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>30 Public Safety</b>						
<b>3401 Building Inspections</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>	<b>Over 2015-2016</b>	<b>2015-2016 Budget</b>
1001 Salaries Building Office	145,100	148,362	98,908	155,477	7,115	155,477
2001 FICA	10,652	11,350	7,270	11,894	544	11,894
2002 VRS	18,950	17,047	11,365	17,864	818	17,864
2003 Life Insurance	1,727	1,958	1,177	1,850	(108)	1,850
2004 VRS HIC	14	30	20	31	1	31
2005 Hospitalization Plan	20,196	20,196	13,464	20,196	-	20,196
2006 Standard Disability Program	-	-	-	-	-	-
2007 VRS ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	281	281	259	298	17	298
3007 Advertising	-	-	-	-	-	-
3012 Repairs to Vehicles	2,757	4,500	1,224	3,500	(1,000)	3,500
5203 Telecommunications	-	-	-	-	-	-
5400 Leases & Rentals	-	-	-	-	-	-
5401 Office Supplies	-	-	-	-	-	-
5408 Vehicle Supplies	5	800	-	800	-	800
5411 Books and Subscriptions	482	600	-	600	-	600
5504 Travel (Convention & Ed)	-	500	-	500	-	500
5801 Dues & Memberships	35	35	-	40	5	40
5803 1% Surcharge on Permits	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
7005 Motor Vehicles & Equip.	-	19,100	17,700	-	(19,100)	-
8002 Furniture & Fixtures	-	-	-	-	-	-
8007 Computer Equip/Supplies	-	-	-	-	-	-
<b>Activity Totals</b>	<b>200,198</b>	<b>224,759</b>	<b>151,387</b>	<b>213,050</b>	<b>(11,708)</b>	<b>213,050</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>30 Public Safety</b>						
<b>3501 Animal Control</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved Budget 2015-2016
					(Decrease) Over 2015-2016	
1001 Salary	55,363	68,255	45,504	70,303	2,048	70,303
1002 Sheriff s Dept. Reimb.	-	-	-	-	-	-
1003 Wages - Part-Time	39,397	35,000	29,543	35,000	-	35,000
1004 Add. Shelter Part-Time	47,208	36,323	34,880	-	(36,323)	-
2001 FICA	10,144	10,678	7,629	8,056	(2,622)	8,056
2002 VRS	7,230	7,843	5,228	8,078	235	8,078
2003 Life Insurance	659	901	542	837	(64)	837
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	10,462	13,464	8,775	13,464	-	13,464
2006 Standard Disability Program	-	-	-	-	-	-
2007 VRS ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	1,093	187	699	893	706	893
3004 Repairs & Equipment	1,520	1,500	614	1,500	-	1,500
3007 Advertising	-	300	-	300	-	300
5101 Electric Power	9,509	9,500	5,511	9,500	-	9,500
5203 Telecommunications	47	150	34	150	-	150
5204 Car Radio Repairs	-	-	-	-	-	-
5401 Office Supplies	1,872	1,500	751	1,500	-	1,500
5410 Uniforms	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	-	-	-	-
5504 Travel (Convention & Ed.)	-	1,000	-	1,000	-	1,000
5801 Dues & Memberships	-	35	-	35	-	35
5802 Claims	91	200	-	200	-	200
5805 Miscellaneous Fees	-	-	-	-	-	-
7002 Capital Outlay	-	10,500	-	5,000	(5,500)	5,000
7003 Operational Costs	30,596	20,000	21,200	27,000	7,000	27,000
<b>Activity Totals</b>	<b>215,192</b>	<b>217,336</b>	<b>160,907</b>	<b>182,815</b>	<b>(34,521)</b>	<b>182,815</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>30 Public Safety</b>						
<b>3503 Medical Examiner (Coroner)</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
3002 Professional Services	40	350	-	350	-	350
<b>Activity Totals</b>	<b>40</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>350</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>30 Public Safety</b>						
<b>3506 Emergency Services</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</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>2015-2016</b>	<b>2015-2016</b>
3002 Professional Services	714	1,000	150	1,000	-	1,000
3005 Maint. On Service Contr.	22,105	30,000	9,499	30,000	-	30,000
3006 Printing	-	-	-	-	-	-
5200 Communications	49,594	350,000	298,509	50,000	(300,000)	50,000
5407 Material and Supplies	5,253	4,500	2,989	4,500	-	4,500
7002 Capital Outlay/Tower Renl	-	6,000	-	6,000	-	6,000
7009 Disaster Response	-	5,000	-	5,000	-	5,000
7010 Code Red	10,597	10,597	10,597	10,597	-	10,597
7011 Training	160	6,000	-	6,000	-	6,000
8006 Grants	-	170,000	-	-	(170,000)	-
<b>Activity Totals</b>	<b>88,422</b>	<b>583,097</b>	<b>321,744</b>	<b>113,097</b>	<b>(470,000)</b>	<b>113,097</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>40 Public Works</b>						
<b>4104 Street Lights</b>						
<b>Description of Element</b>					<b>Increase</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</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>2015-2016</b>	<b>2015-2016</b>
5104 Electrical - Streetlights	17,526	18,000	11,696	18,000	-	18,000
5105 Streetlights (County)	360	-	262	360	360	360
<b>Activity Totals</b>	<b>17,886</b>	<b>18,000</b>	<b>11,958</b>	<b>18,360</b>	<b>360</b>	<b>18,360</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>40 Public Works</b>							
<b>4203 Refuse Collection</b>							
<b>Description of Element</b>						<b>Increase</b>	
			<b>2014-2015</b>	<b>2015-2016</b>		<b>(Decrease)</b>	<b>Approved</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>YTD</b>	<b>Budget</b>		<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>		<b>2015-2016</b>	<b>2015-2016</b>
1003 Wages - Part-Time	15,878	16,974	9,775	16,560		(414)	16,560
2001 Fica	1,215	1,299	748	1,267		(32)	1,267
2009 Unemployment Ins	87	94	46	99		6	99
3004 Repairs and Equipment	-	3,000	-	3,000		-	3,000
3100 Contractual Services	983,553	977,000	688,778	1,000,000		23,000	1,000,000
<b>Activity Totals</b>	<b>1,000,733</b>	<b>998,367</b>	<b>699,347</b>	<b>1,020,926</b>		<b>22,559</b>	<b>1,020,926</b>



**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>40 Public Works</b>						
<b>4204 Refuse Disposal</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>	<b>Over 2015-2016</b>	<b>2015-2016 Budget</b>
3100 Contractual Services	5,189	10,000	6,835	10,000	-	10,000
<b>Activity Totals</b>	<b>5,189</b>	<b>10,000</b>	<b>6,835</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>40 Public Works</b>							
<b>4302 General Properties</b>							
<b>Description of Element</b>						<b>Increase (Decrease) Over</b>	<b>Approved Budget</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>	<b>2015-2016</b>		<b>2015-2016</b>
1001 Salaries- Maint. Dept	59,158	60,488	40,325	62,302	1,815		62,302
2001 FICA	4,427	4,627	2,965	4,766	139		4,766
2002 VRS	7,726	6,950	4,633	7,159	208		7,159
2003 Life Insurance	704	798	480	741	(57)		741
2004 VRS HIC	6	12	8	12	0		12
2005 Hospitalization Plan	13,464	13,464	8,976	13,464	-		13,464
2006 Standard Disability Program	-	-	-	-	-		-
2007 VRS ICMA	-	-	-	-	-		-
2009 Unemployment Insurance	178	187	125	198	11		198
3000 Janitorial Services	-	-	-	-	-		-
3002 Professional Testing	-	-	-	-	-		-
3004 Repairs and Equipment	33,523	25,000	21,749	30,000	5,000		30,000
3012 Repairs To Vehicles	1,661	1,500	916	1,500	-		1,500
3100 Contractual Services	21,049	25,000	16,587	25,000	-		25,000
3300 Maintenance - Landscape	2,789	3,000	1,702	3,000	-		3,000
5101 Electrical Services	55,186	60,000	31,352	60,000	-		60,000
5102 Heating Services	3,126	2,500	2,138	2,500	-		2,500
5103 Water	2,763	3,600	1,762	3,600	-		3,600
5203 Telecommunications	780	750	727	1,000	250		1,000
5304 Insurance	-	-	-	-	-		-
5403 Materials and Supplies	7,155	7,000	2,478	7,000	-		7,000
5405 Janitorial Supplies	4,943	3,200	2,854	4,000	800		4,000
5501 Travel (Mileage)	411	400	291	450	50		450
7002 Capital Outlay	-	-	-	-	-		-
7005 Motor Vehicles & Eq	-	-	-	-	-		-
8002 Rent	-	-	-	-	-		-
8004 Furniture & Fixtures	-	-	-	-	-		-
9000 Enterprise Fund	12,000	12,000	8,000	12,000	-		12,000
<b>Activity Totals</b>	<b>231,049</b>	<b>230,477</b>	<b>148,068</b>	<b>238,693</b>	<b>8,216</b>		<b>238,693</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>40 Public Works</b>						
<b>4305 Sanitary District</b>						
Description of Element				Increase		Approved Budget
	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	(Decrease) Over 2015-2016	
1001 Salaries-Ssanitary District	118,966	-	84,491	119,429	119,429	119,429
1003 Wages-Part-time	-	-	-	14,688	14,688	14,688
2001 FICA	8,434	-	6,015	10,260	10,260	10,260
2002 VRS	14,131	-	8,738	13,722	13,722	13,722
2003 Life Insurance	1,288	-	905	1,421	1,421	1,421
2004 VRS HIC	11	-	15	24	24	24
2005 Hospitalization Plan	19,074	-	13,464	20,196	20,196	20,196
2006 Standard Disability Program	-	-	-	-	-	-
2007 VRS ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	348	-	331	298	298	298
<b>Activity Totals</b>	<b>162,251</b>	<b>-</b>	<b>113,958</b>	<b>180,039</b>	<b>180,039</b>	<b>180,039</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>50 Health &amp; Welfare</b>						
<b>5101 Local Health Department</b>						
<b>Description of Element</b>					<b>Increase</b>	
			<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Approved</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>YTD</b>	<b>Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
6001 Payments	154,117	164,082	123,062	164,082	-	164,082
<b>Activity Totals</b>	<b>154,117</b>	<b>164,082</b>	<b>123,062</b>	<b>164,082</b>	<b>-</b>	<b>164,082</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>50 Health &amp; Welfare</b>						
<b>5205 Community Services Board</b>						
<b>Description of Element</b>					<b>Increase (Decrease) Over</b>	<b>Approved Budget</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
6001 Payments	40,933	42,161	31,621	42,161	-	42,161
<b>Activity Totals</b>	<b>40,933</b>	<b>42,161</b>	<b>31,621</b>	<b>42,161</b>	<b>-</b>	<b>42,161</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>50 Health and Welfare</b>						
<b>5302 Dept. of Social Services</b>						
<b>Description of Element</b>					<b>Increase (Decrease) Over 2015-2016</b>	<b>Approved Budget 2015-2016</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>		
1001 Salaries and Wages	1,800	1,800	-	1,800	-	1,800
2001 FICA	138	138	-	138	-	138
2009 Unemployment Ins.	-	-	-	-	-	-
5501 Travel (Mileage)	-	-	-	-	-	-
5605 Distribution-Special Fund	250	250	250	250	-	250
5607 Hospitalization for Indig.	-	-	-	-	-	-
5608 North'd Red Cross	-	5,000	5,000	5,000	-	5,000
5609 Contribution Bay Aging	15,275	15,275	11,456	15,275	-	15,275
5610 Contribution RSVP	-	-	-	-	-	-
5611 Contribution Group Home	7,882	-	6,626	-	-	-
5612 Food Bank	-	-	-	-	-	-
5613 Heating Assistance	-	-	-	-	-	-
5614 Contribution The Haven	4,500	4,500	3,375	4,500	-	4,500
5615 Legal Aid Services	9,056	9,056	6,792	9,056	-	9,056
5616 NN Free Health Clinic	67,253	71,095	53,321	71,095	-	71,095
5617 Section 8 Housing	-	12,722	-	-	(12,722)	-
5618 Bay Transit	77,535	77,535	58,151	77,535	-	77,535
5619 NN CASA	3,500	3,500	2,625	3,500	-	3,500
5620 NN Reg. Disability Ser.	-	-	-	-	-	-
5621 North'd Little League	1,000	1,000	1,000	1,000	-	1,000
5622 Visions	10,000	-	-	-	-	-
5623-Southeast RCAP	4,000	-	-	-	-	-
6002 Comprehensive Ser. Act	115,641	225,925	109,568	150,000	(75,925)	150,000
6005 Appropriations	1,528,525	1,783,316	862,964	1,918,920	135,604	1,918,920
<b>Activity Totals</b>	<b>1,846,354</b>	<b>2,211,112</b>	<b>1,121,129</b>	<b>2,258,069</b>	<b>46,957</b>	<b>2,258,069</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>50 Health and Welfare</b>						
<b>7200 Light Street Project</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
3002 Professional Services	28,291	-	16,627	-	-	-
3006 Printing	-	-	-	-	-	-
3007 Advertising	-	-	-	-	-	-
3100 Contractual Services	190,629	-	-	-	-	-
3300 Maintenance Service	-	-	-	-	-	-
5201 Postal Service	-	-	-	-	-	-
5203 Telecommunications	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-
6000 Materials & Supplies	-	-	-	-	-	-
7001 Comp. Hardware & Soft.	-	-	-	-	-	-
7011 In-Out Items	-	-	-	-	-	-
<b>Activity Totals</b>	<b>218,919</b>	<b>-</b>	<b>16,627</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>60 Education</b>						
<b>Public School Budget (See Attached Detailed Budget)</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
6005 Appropriations	15,672,672	-	-	-	-	-
6100 Instruction	-	11,723,147	7,361,738	11,808,833	85,686	11,808,833
6200 Administration & Health	-	843,997	629,152	886,908	42,911	886,908
6300 Transportation	-	1,234,657	745,344	1,242,975	8,318	1,242,975
6400 Operation & Maintenance	-	1,725,268	985,221	1,769,475	44,207	1,769,475
6600 Building & Site Improv	-	47,000	20,295	137,846	90,846	137,846
6700 Debt Service	-	87,659	62,223	112,428	24,769	112,428
6720 Special Apprpriations	-	-	14,064	-	-	-
6800 Technology	-	546,135	248,466	561,382	15,247	561,382
6007 School Food Service	392,625	578,792	414,593	542,449	(36,343)	542,449
6008 Adult Education	4,467	4,467	4,467	4,467	-	4,467
6009 After School Prog. & Camp	-	-	-	-	-	-
<b>Activity Totals</b>	<b>16,069,764</b>	<b>16,791,122</b>	<b>10,485,561</b>	<b>17,066,763</b>	<b>275,641</b>	<b>17,066,763</b>



**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>60 Education</b>						
<b>6401 Rappahannock Community College</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</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>2015-2016</b>	<b>2015-2016</b>
5604 Contribution	8,062	8,264	6,198	16,900	8,636	16,900
5606 Special Contribution	-	25,000	-	-	-	-
<b>Activity Totals</b>	<b>8,062</b>	<b>33,264</b>	<b>6,198</b>	<b>16,900</b>	<b>(16,364)</b>	<b>16,900</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>70 Parks, Recreation, Culture</b>						
<b>7102 Recreation Department</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salary	-	-	-	-	-	-
1002 Salary - Director	-	-	-	-	-	-
1003 Wages-Part-Time	-	-	-	-	-	-
2001 FICA	-	-	-	-	-	-
2002 VRS	-	-	-	-	-	-
2005 Hospitalization Plan	-	-	-	-	-	-
2006 VRS Disability Program	-	-	-	-	-	-
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	33,333	50,000	-	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>33,333</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>

**Northumberland County, Virginia  
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<b>70 Parks, Recreation, Culture</b>						
<b>7301 Northumberland County Public Library</b>						
<b>Description of Element</b>					<b>Increase (Decrease) Over 2015-2016</b>	<b>Approved Budget 2015-2016</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>		
5604 Contribution to Library	110,000	138,432	103,824	143,263	4,831	143,263
<b>Activity Totals</b>	<b>110,000</b>	<b>138,432</b>	<b>103,824</b>	<b>143,263</b>	<b>4,831</b>	<b>143,263</b>

**Northumberland County, Virginia  
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<b>80 Community Development</b>						
<b>8101 Local Planning</b>						
Description of Element	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2015-2016 Budget Request	Increase	Approved
					(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries Planning Off.	175,205	154,889	103,259	162,201	7,311	162,201
1003 Wages Part-Time	13,778	12,500	9,968	12,500	-	12,500
2001 FICA	14,203	12,805	8,489	13,365	559	13,365
2002 VRS	22,229	17,797	11,865	18,637	840	18,637
2003 Life Insurance	2,025	2,045	1,229	1,930	(114)	1,930
2004 VRS HIC	17	31	21	32	1	32
2005 Hospitalization Plan	23,132	20,196	13,490	20,196	-	20,196
2006 Standard Disability Program	-	-	-	-	-	-
2007 VRS ICMA	-	-	-	-	-	-
2009 Unemployment Insurance	352	281	335	298	17	298
3002 Professional Services	-	-	-	-	-	-
3003 Plan Review	280	900	-	900	-	900
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	3,137	3,000	2,112	3,000	-	3,000
3006 Printing	-	5,000	-	5,000	-	5,000
3007 Advertising	3,589	5,200	1,495	4,200	(1,000)	4,200
3012 Repairs to Vehicles	-	-	-	-	-	-
5201 Postal Services	5,189	4,200	5,172	5,000	800	5,000
5203 Telecommunications	3,817	4,000	2,933	4,000	-	4,000
5400 Leases and Rentals	-	-	-	-	-	-
5401 Office Supplies	4,129	5,000	4,010	5,000	-	5,000
5403 Materials & Supplies	122	500	72	500	-	500
5411 Books and Subscriptions	-	-	-	-	-	-
5501 Travel (Mileage)	2,824	1,000	389	1,000	-	1,000
5504 Travel/Convention & Edu.	12	1,500	204	1,500	-	1,500
5600 Internet Services	-	-	-	-	-	-
5801 Dues & Memberships	55	100	-	100	-	100
<b>Activity Totals</b>	<b>274,096</b>	<b>250,943</b>	<b>165,042</b>	<b>259,358</b>	<b>8,415</b>	<b>259,358</b>

**Northumberland County, Virginia  
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<b>80 Community Development</b>						
<b>8105 Economic Development</b>						
Description of Element			2014-2015	2015-2016	Increase	Approved
	2013-2014	2014-2015	YTD	Budget	(Decrease)	Budget
	Actual	Budget		Request	Over	Budget
					2015-2016	2015-2016
5600 Internet	-	-	-	-	-	-
5604 Chamber & NNTC	16,500	19,500	14,625	19,500	-	19,500
5605 Special Contribution	-	-	-	-	-	-
5606 Economic Dev. Comm.	5,348	12,000	5,677	12,000	-	12,000
5618 NNCBRPartnership	6,000	6,000	4,500	6,000	-	6,000
8501 Brochure	-	-	-	-	-	-
<b>Activity Totals</b>	<b>27,848</b>	<b>37,500</b>	<b>24,802</b>	<b>37,500</b>	<b>-</b>	<b>37,500</b>

**Northumberland County, Virginia  
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<b>80 Community Development</b>						
<b>8106 Northern Neck Planning District Commission</b>						
Description of Element					Increase	
	2013-2014	2014-2015	2014-2015	2015-2016	(Decrease)	Approved
	Actual	Budget	YTD	Budget	Over	Budget
				Request	2015-2016	2015-2016
5504 Travel (Convention & Ed)	-	-	-	-	-	-
5604 Contribution	4,500	4,500	3,375	4,500	-	4,500
5605 Grant - Local Match	7,784	10,000	6,476	10,000	-	10,000
<b>Activity Totals</b>	<b>12,284</b>	<b>14,500</b>	<b>9,851</b>	<b>14,500</b>	<b>-</b>	<b>14,500</b>

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<b>80 Community Development</b>						
<b>8203 Soil and Water Conservation District</b>						
Description of Element			2014-2015	2015-2016	Increase	Approved
	2013-2014	2014-2015	YTD	Budget	(Decrease)	Budget
	Actual	Budget		Request	Over	Budget
					2015-2016	2015-2016
5501 Travel (Mileage)	-	-	-	-	-	-
5604 Contrib. to NNSWCD	15,000	15,000	11,250	15,000	-	15,000
5605 Contrib. to Tidewtr. RC&D	-	-	-	-	-	-
<b>Activity Totals</b>	<b>15,000</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>

**Northumberland County, Virginia  
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<b>80 Community Development</b>						
<b>8204 Forestry</b>						
<b>Description of Element</b>						
			2014-2015	2015-2016	Increase (Decrease)	Approved
	2013-2014	2014-2015	YTD	Budget	Over	Budget
	Actual	Budget		Request	2015-2016	2015-2016
5604 Contribution	5,171	5,171	4,021	5,314	143	5,314
<b>Activity Totals</b>	<b>5,171</b>	<b>5,171</b>	<b>4,021</b>	<b>5,314</b>	<b>143</b>	<b>5,314</b>



**Northumberland County, Virginia  
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<b>80 Community Development</b>						
<b>8205 Wetlands Board</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget</b>	<b>Over</b>	
	<b>Actual</b>	<b>Budget</b>		<b>Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
1003 Wages - Board Members	4,550	11,500	3,560	9,000	(2,500)	9,000
2001 Fica	348	880	272	689	(191)	689
3007 Advertising	5,771	8,000	3,987	7,000	(1,000)	7,000
5201 Postal Services	-	-	-	-	-	-
5501 Travel (Mileage)	1,834	2,800	1,114	2,000	(800)	2,000
5504 Travel-Convention & Ed	-	200	-	200	-	200
<b>Activity Totals</b>	<b>12,503</b>	<b>23,380</b>	<b>8,933</b>	<b>18,889</b>	<b>(4,491)</b>	<b>18,889</b>

**Northumberland County, Virginia  
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<b>80 Community Development</b>						
<b>8305 Cooperative Extension Program</b>						
Description of Element			2014-2015	2015-2016	Increase	Approved
	2013-2014 Actual	2014-2015 Budget	YTD	Budget Request	(Decrease) Over 2015-2016	Budget 2015-2016
1001 Salaries & Fringe Contrib.	36,410	42,390	18,459	41,997	(393)	41,997
1003 Part-Time	-	-	-	-	-	-
1005 Salary - Technician	-	-	-	-	-	-
2800 Fringe Benefits	9,538	11,121	3,628	10,992	(129)	10,992
5101 Electrical Services	-	-	-	-	-	-
5102 Heating Services	-	-	-	-	-	-
5203 Telecommunications	1,945	2,200	1,177	2,200	-	2,200
5401 Office Supplies	112	200	81	200	-	200
5411 Books and Subscriptions	184	220	27	270	50	270
5418 Prog. Dev. Supplies	498	500	109	650	150	650
5501 Travel (Mileage)	574	730	298	800	70	800
5504 Travel (Convention & Ed)	295	500	587	750	250	750
5620 Jamestown 4-H Center	1,000	1,000	1,000	1,000	-	1,000
5801 Dues & Associations	120	280	250	280	-	280
5804 Personal Supplies & Ser.	-	-	-	-	-	-
5821 Youth Leadership Dev.	519	520	-	520	-	520
<b>Activity Totals</b>	<b>51,195</b>	<b>59,661</b>	<b>25,616</b>	<b>59,659</b>	<b>(2)</b>	<b>59,659</b>

**Northumberland County, Virginia  
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<b>90 Nondepartmental</b>						
<b>9103 Capital Projects</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Over</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Budget Request</b>	<b>2015-2016</b>	<b>2015-2016</b>
5401 Office Supplies	-	-	-	-	-	-
7010 Cap. Purchase New Court.	-	-	-	-	-	-
7011 Cap. Proj. New Court.	-	-	-	-	-	-
7013 Cap. Proj. Animal Pound	-	-	-	-	-	-
7014 County Owned Facilities	24,756	100,000	4,436	175,000	75,000	175,000
7016 Cap. Proj. Old Court.	-	-	-	-	-	-
7017 Cap. Proj. Reg. Jail	-	-	-	-	-	-
7018 Cap. Proj. Glebe Pt. Pier	-	-	-	-	-	-
7019 Cap. Purchase of Prop.	-	200,000	50,000		(200,000)	
7020 Public Landings	-	-	-	-	-	-
7021 Fleeton/Callao Sewer	-	40,000	113,767	40,000	-	40,000
7022 Trans to Capital Improv.	-	-	-	-	-	-
7023 Debit Ser Middle/High	2,380,502	2,382,531	1,623,251	2,379,531	(3,000)	2,379,531
7024 Capital Proj. Fund Payment	-	-	-	-	-	-
7025 Pavilion Grant	-	-	-	-	-	-
7026 Sheriff Office Construction	331,387	1,800,000	1,426,348	-	(1,800,000)	-
<b>Activity Totals</b>	<b>2,736,645</b>	<b>4,522,531</b>	<b>3,217,802</b>	<b>2,594,531</b>	<b>(1,928,000)</b>	<b>2,594,531</b>

**Northumberland County, Virginia  
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<b>Grand Total Expenditures</b>						
<b>Activity Totals</b>						
<b>Description of Element</b>					<b>Increase (Decrease)</b>	<b>Approved Budget</b>
	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Budget Request</b>	<b>Over 2015-2016</b>	<b>2015-2016 Budget</b>
Balance at June 30	-	5,652,243	-	5,145,748	(506,495)	5,217,684
Total For All Categories	28,886,793	32,405,917	20,699,305	30,855,393	(1,730,562)	32,405,916
<b>Total All</b>	<b>28,886,793</b>	<b>38,058,160</b>	<b>20,699,305</b>	<b>36,001,141</b>	<b>(2,057,019)</b>	<b>37,623,600</b>

**Northumberland County, Virginia  
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<b>ESTIMATED REVENUES</b>						
<b>Revenue from Local Sources</b>						
<b>General Property Taxes</b>						
Description of Element	2013-2014 Audited Revenues	2014-2015 Budgeted Revenues	2014-2015 YTD	2015-2016 Preliminary Estimate	Increase (Decrease) 2015-2016 Budget	2015-2016 Adopted Revenue Budget
Real Property Taxes	13,001,110	13,639,430	13,486,895	13,657,074	17,644	13,657,074
Public Service Corps.	189,825	180,000	221,257	180,000	-	180,000
Personal Prop. Taxes	2,200,208	2,140,000	2,139,249	2,190,000	50,000	2,190,000
Mach. & Tools Tax	210,085	170,000	196,999	180,000	10,000	180,000
Merchants Cap. Tax	46,457	45,000	45,760	45,000	-	45,000
Penalties	103,525	110,000	90,383	105,000	(5,000)	105,000
Interest	71,261	60,000	49,274	60,000	-	60,000
Mobile Home Taxes	25,742	25,000	22,465	25,000	-	25,000
Custom House Boats	398,385	400,000	509,598	400,000	-	400,000
<b>Source Totals</b>	<b>16,246,598</b>	<b>16,769,430</b>	<b>16,761,880</b>	<b>16,842,074</b>	<b>72,644</b>	<b>16,842,074</b>

**Northumberland County, Virginia  
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<b>Revenue from Local Sources</b>						
<b>Other Local Taxes</b>						
<b>Description of Element</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Increase</b>	<b>2015-2016</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>2015-2016</b>	<b>Revenue</b>
					<b>Budget</b>	<b>Budget</b>
Local Sales Tax	684,738	650,000	566,760	680,000	30,000	680,000
Consumer Utility - Gross Rec.	57,253	52,000	41,213	55,000	3,000	55,000
Consumer Utility Tax	339,962	335,000	252,405	335,000	-	335,000
Consumer Comm. Tax	-	385,000	-	385,000	-	385,000
Franchise License Tax	-	-	-	-	-	-
Motor Veh. Licenses	363,654	360,000	339,697	360,000	-	360,000
E-911 Taxes	-	-	-	-	-	-
Bank Stock Taxes	195,002	150,000	19,094	175,000	25,000	175,000
Taxes-Record.& Wills	146,600	175,000	168,664	150,000	(25,000)	150,000
County Maps	96	150	70	150	-	150
<b>Source Totals</b>	<b>1,787,305</b>	<b>2,107,150</b>	<b>1,387,903</b>	<b>2,140,150</b>	<b>33,000</b>	<b>2,140,150</b>

**Northumberland County, Virginia  
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<b>Revenue from Local Sources</b>						
<b>Permits, Privilege Fees &amp; Regulatory Licenses</b>						
<b>Description of Element</b>	<b>2013-2014 Audited Revenues</b>	<b>2014-2015 Budgeted Revenues</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Preliminary Estimate</b>	<b>Increase (Decrease) 2015-2016 Budget</b>	<b>2015-2016 Adopted Revenue Budget</b>
Animal Licenses	17,173	18,000	14,724	17,000	(1,000)	17,000
Transfer Fees	762	1,000	607	1,000	-	1,000
Circuit court Misc.	179	100	89	100	-	100
Zoning Advertising Fees	9,814	15,000	8,064	15,000	-	15,000
Zoning/Subdivision Fees	14,900	15,000	11,200	15,000	-	15,000
Building Permits	48,568	51,000	59,588	51,000	-	51,000
After the Fact Fee	1,350	1,500	300	1,500	-	1,500
Wetlands Application Fees	9,800	23,380	8,100	19,000	(4,380)	19,000
Land Use Application Fees	1,300	2,000	1,260	1,500	(500)	1,500
Sewage Disposal Permit Fees	4,100	2,800	3,050	2,800	-	2,800
State Septic	-	-	-	-	-	-
Gold & Precious Metals Permit	-	-	-	-	-	-
<b>Source Totals</b>	<b>107,945</b>	<b>129,780</b>	<b>106,981</b>	<b>123,900</b>	<b>(5,880)</b>	<b>123,900</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>Revenue from Local Sources</b>						
<b>Court Fines &amp; Forfeitures</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2015-2016</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2015-2016</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Court Fines & Forfeit.	28,476	25,000	21,483	26,000	1,000	26,000
<b>Source Totals</b>	<b>28,476</b>	<b>25,000</b>	<b>21,483</b>	<b>26,000</b>	<b>1,000</b>	<b>26,000</b>



**Northumberland County, Virginia  
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<b>Revenue from Local Sources</b>						
<b>Revenue from Use of Money &amp; Property</b>						
<b>Description of Element</b>	<b>2013-2014 Audited Revenues</b>	<b>2014-2015 Budgeted Revenues</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Preliminary Estimate</b>	<b>Increase (Decrease) 2015-2016 Budget</b>	<b>2015-2016 Adopted Revenue Budget</b>
Interest on Investments	85,817	55,000	47,512	55,000	-	55,000
Rent on County Property	70,483	67,000	50,316	70,000	3,000	70,000
Sale of County Owned Property	50	-	2,565	-	-	-
Land Sale Proceeds	-	-	-	-	-	-
Transfer From Capital Imp.		1,800,000	-	-	(1,800,000)	-
<b>Source Totals</b>	<b>156,350</b>	<b>1,922,000</b>	<b>100,393</b>	<b>125,000</b>	<b>(1,797,000)</b>	<b>125,000</b>

**Northumberland County, Virginia  
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<b>Revenue from Local Sources</b>						
<b>Charges for Services</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2015-2016</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2015-2016</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	-	539
Commonwealth Attorney's Fees	1,549	900	785	900	-	900
Court Appointed Attorney Fees	(3,297)	1,500	2,304	1,500	-	1,500
Judgment Fees	-	-	-	-	-	-
Sheriff's Restitution	338	2,000	235	500	(1,500)	500
Street Light Reimbursement	6,448	-	-	-	-	-
Dog Redemption	-	150	-	150	-	150
Recreation Fees	-	-	-	-	-	-
Recreation Dept. Admission	-	-	-	-	-	-
Recreation Dept. Reimburse.	-	-	-	-	-	-
Recreation Dept. Donation	-	-	-	-	-	-
Courthouse Maintenance Fund	2,787	2,000	1,916	2,000	-	2,000
Courthouse Security Fund	-	-	-	-	-	-
Gen. Dist. Ct. Jail Admin. Fee	795	1,000	972	1,000	-	1,000
<b>Source Totals</b>	<b>9,159</b>	<b>8,089</b>	<b>6,751</b>	<b>6,589</b>	<b>(1,500)</b>	<b>6,589</b>

**Northumberland County, Virginia  
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<b>Revenue from Local Sources</b>						
<b>Miscellaneous</b>						
<b>Description of Element</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Increase</b>	<b>2015-2016</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>2015-2016</b>	<b>Revenue</b>
					<b>Budget</b>	<b>Budget</b>
Reimbursement Telephone	2,524	1,800	2,339	2,500	700	2,500
Dpw Refunds & Recoveries	73,505	100,000	58,882	100,000	-	100,000
Reimbursement Regional Jail	70,941	70,941	70,941	70,941	-	70,941
Miscellaneous Income	4,294	20,000	8,756	8,000	(12,000)	8,000
House Number Plates	60	100	111	100	-	100
Local Reimbursement	17,854	95,000	33,334	95,000	-	95,000
Animal Shelter	-	28,800	-	28,800	-	28,800
NSF Check Fees	-	300	-	300	-	300
Economic Develop Brochure	-	-	-	-	-	-
Enforced Property Clean-Up Fee	-	-	-	-	-	-
Fee Hazardous Material Waste	-	1,000	-	1,000	-	1,000
<b>Source Totals</b>	<b>169,178</b>	<b>317,941</b>	<b>174,363</b>	<b>306,641</b>	<b>(11,300)</b>	<b>306,641</b>

**Northumberland County, Virginia  
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<b>Revenue from the Commonwealth</b>						
<b>Non-Categorical Aid</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2015-2016</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2015-2016</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
ABC Profits	-	-	-	-	-	-
Wine Taxes	-	-	-	-	-	-
Motor Vehicle Carriers	164	160	5	-	(160)	-
Motor Home Title Tax	11,477	12,000	7,038	12,000	-	12,000
Auto Rental Tax	-	-	-	-	-	-
Grantor Tax on Deeds	43,123	40,000	38,796	40,000	-	40,000
North'd Co. Health Depart.	9,045	-	9,045	9,045	9,045	9,045
PPTR	926,866	950,000	-	950,000	-	950,000
Section 8	-	-	-	-	-	-
DMV Select	26,215	24,000	-	24,000	-	24,000
<b>Source Totals</b>	<b>1,016,889</b>	<b>1,026,160</b>	<b>54,885</b>	<b>1,035,045</b>	<b>8,885</b>	<b>1,035,045</b>

**Northumberland County, Virginia  
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<b>Revenue from the Commonwealth Shared Expenses (Categorical)</b>						
<b>Description of Element</b>	<b>2013-2014 Audited Revenues</b>	<b>2014-2015 Budgeted Revenues</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Preliminary Estimate</b>	<b>Increase (Decrease) 2015-2016 Budget</b>	<b>2015-2016 Adopted Revenue Budget</b>
Commonwealth Att'y	215,443	207,000	146,830	224,950	17,950	224,950
Sheriff	715,668	714,000	550,625	746,161	32,161	746,161
Sheriff's Car Expenses	-	-	-	-	-	-
Comm. of the Revenue	88,036	84,000	67,163	90,023	6,023	90,023
Treasurer	111,970	106,000	85,911	113,895	7,895	113,895
Medical Examiner	(20)	-	-	-	-	-
Registrar/Elect. Board	36,537	35,000	-	36,000	1,000	36,000
Clerk-Circuit Court	230,682	215,000	159,006	229,693	14,693	229,693
Light Street	-	-	-	-	-	-
Social Services State Reimbursements		450,000	-	450,000	-	450,000
<b>Source Totals</b>	<b>1,398,317</b>	<b>1,811,000</b>	<b>1,009,534</b>	<b>1,890,722</b>	<b>79,722</b>	<b>1,890,722</b>

**Northumberland County, Virginia  
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<b>Welfare</b>						
<b>Description of Element</b>	<b>2013-2014 Audited Revenues</b>	<b>2014-2015 Budgeted Revenues</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Preliminary Estimate</b>	<b>Increase (Decrease) 2015-2016 Budget</b>	<b>2015-2016 Adopted Revenue Budget</b>
State/Local Hospitalization	-	-	-	-	-	-
DPW Reimbursement - EDI	1,021,560	950,000	875,911	950,000	-	950,000
Comprehensive Services	94,981	-	-	-	-	-
Cost Allocation Plan	-	21,238	-	21,238	-	21,238
<b>Source Totals</b>	<b>1,116,541</b>	<b>971,238</b>	<b>875,911</b>	<b>971,238</b>	<b>-</b>	<b>971,238</b>

**Northumberland County, Virginia  
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<b>Other Categorical Aid</b>						
<b>Description of Element</b>	<b>2013-2014 Audited Revenues</b>	<b>2014-2015 Budgeted Revenues</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Preliminary Estimate</b>	<b>Increase (Decrease) 2015-2016 Budget</b>	<b>2015-2016 Adopted Revenue Budget</b>
Sheriff's Grant - Overtime	-	-	-	-	-	-
Multi-Jurisdictional Task	4,800	-	-	-	-	-
Emergency Services Grant	11,324	-	-	-	-	-
Department of Fire Programs	38,031	35,000	39,183	40,000	5,000	40,000
Cops Fast Grant	-	-	-	-	-	-
School Resource Officer	-	-	-	-	-	-
Drug Grant	-	-	-	-	-	-
DMV Grant	14,567	-	5,690	6,000	6,000	6,000
Four Four Life	15,075	12,000	-	12,000	-	12,000
Victim/Witness Program	20,454	25,000	33,959	20,500	(4,500)	20,500
Burn Building Grant	-	82,107	19,949	-	(82,107)	-
Marine Trades Grant	-	-	-	-	-	-
LE Block Grant - Sheriff	-	-	-	-	-	-
Wireless Grant	40,279	182,000	31,035	-	(182,000)	-
E911 Mapping Grant	-	-	-	-	-	-
Juvenile Grant	-	150	-	150	-	150
DCJS Grant	-	-	-	-	-	-
Records Preservation Grant	-	-	-	-	-	-
<b>Source Totals</b>	<b>144,529</b>	<b>336,257</b>	<b>129,817</b>	<b>78,650</b>	<b>(257,607)</b>	<b>78,650</b>

**Northumberland County, Virginia  
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<b>Total Function</b>						
<b>Description of Element</b>	<b>2013-2014 Audited Revenues</b>	<b>2014-2015 Budgeted Revenues</b>	<b>2014-2015 YTD</b>	<b>2015-2016 Preliminary Estimate</b>	<b>Increase (Decrease) 2015-2016 Budget</b>	<b>2015-2016 Adopted Revenue Budget</b>
Balance At June 30	-	6,400,000	-	6,400,000	-	6,400,000
<b>Total General Fund</b>	<b>22,181,288</b>	<b>31,824,045</b>	<b>20,629,901</b>	<b>29,946,009</b>	<b>(1,878,036)</b>	<b>29,946,009</b>



**Northumberland County, Virginia  
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<b>School Fund</b>						
<b>Revenue From Use of Money</b>						
<b>Description of Element</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Increase (Decrease)</b>	<b>2015-2016</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2015-2016</b>	<b>Adopted</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Revenue</b>
						<b>Budget</b>
School Bd. Sale of Surplus		10,000	-	10,000	-	10,000
School Board Rent		500	-	500	-	500
<b>Source Totals</b>	<b>-</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>	<b>-</b>	<b>10,500</b>

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<b>School Fund</b>						
<b>Miscellaneous</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2015-2016</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2015-2016</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
School Board Refund		150,000		150,000	-	150,000
<b>Source Totals</b>	-	<b>150,000</b>	-	<b>150,000</b>	-	<b>150,000</b>

**Northumberland County, Virginia  
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<b>School Fund</b>						
<b>Revenue From Commonwealth &amp; Federal</b>						
<b>Description of Element</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Increase</b>	<b>2015-2016</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>2015-2016</b>	<b>Revenue</b>
					<b>Budget</b>	<b>Budget</b>
State Sales Tax		1,382,513		1,419,607	37,094	1,419,607
Basic School		3,557,750		3,681,026	123,276	3,681,026
School Cafeteria Fund		578,792		530,249	(48,543)	530,249
Adult Basic Education		50,000		-	(50,000)	-
Other Funds		70,000		263,750	193,750	263,750
<b>Source Totals</b>	<b>-</b>	<b>5,639,055</b>	<b>-</b>	<b>5,894,632</b>	<b>255,577</b>	<b>5,894,632</b>
<b>School Fund</b>						
<b>Total Function</b>						
<b>Description of Element</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Increase</b>	<b>2015-2016</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>2015-2016</b>	<b>Revenue</b>
					<b>Budget</b>	<b>Budget</b>
Total School Fund	-	5,799,555	-	6,055,132	255,577	6,055,132
<b>Source Totals</b>	<b>-</b>	<b>5,799,555</b>	<b>-</b>	<b>6,055,132</b>	<b>255,577</b>	<b>6,055,132</b>

**Northumberland County, Virginia  
FY 2015-2016 Budget**

<b>Grand Total Revenues</b>						
<b>Source Totals</b>						
<b>Description of Element</b>					<b>Increase</b>	<b>2015-2016</b>
	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>(Decrease)</b>	<b>Adopted</b>
	<b>Audited</b>	<b>Budgeted</b>	<b>YTD</b>	<b>Preliminary</b>	<b>2015-2016</b>	<b>Revenue</b>
	<b>Revenues</b>	<b>Revenues</b>		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>
Total For All Categories	22,181,288	37,623,600	20,629,901	36,001,141	(1,622,459)	36,001,141
<b>Total All</b>	<b>22,181,288</b>	<b>37,623,600</b>	<b>20,629,901</b>	<b>36,001,141</b>	<b>(1,622,459)</b>	<b>36,001,141</b>



**Northumberland County, Virginia  
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