

*Northumberland County, Virginia  
FY 2018-2019 Budget*

**NORTHUMBERLAND COUNTY, VIRGINIA  
FISCAL YEAR 2018-2019 EXPENDITURE AND REVENUE ESTIMATES**

**EXPENDITURE ESTIMATES**

	2016-2017 Actual	2017-2018 Budget	2017-2018 Estimated Expend.	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
General Government Admin.	1,548,664	1,757,384	1,120,266	2,250,444	493,059	2,222,009
Judicial Administration	808,907	864,766	570,067	896,974	32,208	896,974
Public Safety	4,102,727	4,644,790	3,234,589	5,091,154	446,364	5,109,317
Public Works	1,713,928	1,526,418	1,101,615	1,659,101	132,684	1,636,701
Health and Welfare	2,455,077	2,635,191	1,397,997	2,669,681	34,490	2,632,307
Education	17,038,602	17,848,096	10,738,113	18,326,572	478,476	18,205,440
Parks, Recreation & Culture	193,263	193,263	140,781	208,263	15,000	193,263
Community Development	381,741	369,853	212,266	407,458	37,605	404,609
Nondepartmental	1,727,374	2,642,839	2,030,724	2,574,516	(68,324)	2,574,516
<b>Category Totals</b>	<b>29,970,282</b>	<b>32,482,600</b>	<b>20,546,417</b>	<b>34,084,163</b>	<b>1,601,563</b>	<b>33,875,136</b>

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**REVENUE ESTIMATES**

	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 Estimated Actual Revenues	2018-2019 Preliminary Estimate	Increase (Decrease) 2018-2019 Budget	2018-2019 Adopted Revenue Budget
Local Sources	18,802,915	19,090,376	19,236,829	19,347,976	257,600	19,347,976
Other Local Sources	2,686,612	3,052,563	1,775,506	3,202,577	150,014	3,202,577
State & Federal Sources	25,351,023	10,456,068	5,593,577	10,655,904	199,836	10,655,904
Fund Balance	-	6,300,000	-	7,200,000	900,000	7,200,000
<b>Source Totals</b>	<b>46,840,550</b>	<b>38,899,007</b>	<b>26,605,912</b>	<b>40,406,457</b>	<b>1,507,450</b>	<b>40,406,457</b>

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**RECAPITULATION OF EXPENDITURES**

	2016-2017 Actual	2017-2018 Budget	2017-2018 Estimated YTD Expend.	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
Board of Supervisors	233,528	250,999	214,642	281,079	30,080	276,435
County Administrator	283,072	282,049	186,907	291,558	9,509	291,558
County Attorney	17,500	15,000	10,000	16,000	1,000	20,000
Legislative Audit	35,773	56,811	51,225	56,811	-	56,811
Commissioner of Revenue	308,294	317,104	199,386	328,748	11,644	328,748
Assessor	248	100,000	250	300,250	200,250	275,460
Treasurer	358,108	358,391	259,906	370,649	12,257	370,649
Electoral Bd./Officials	39,616	50,351	28,185	54,162	3,811	51,162
Voter Registrar	88,009	95,757	61,268	101,383	5,626	101,383
Information Technology	184,515	230,922	108,497	449,805	218,882	449,805
Circuit Court	78,069	74,593	53,993	80,142	5,549	80,142
Witness Protection	48,984	49,182	32,587	50,995	1,814	50,995
General District Court	3,333	4,172	2,188	4,172	-	4,172
Juvenile & Domestic Relations	61,974	66,813	46,857	62,333	(4,480)	62,333
Clerk of Circuit Court	317,339	347,401	224,118	365,042	17,641	365,042
Commonwealth's Attorney	299,207	322,605	210,324	334,290	11,684	334,290
Sheriff	2,255,625	2,508,293	1,608,326	2,504,388	(3,905)	2,461,387
Fire Suppression/VFD	446,366	466,668	360,781	487,803	21,135	487,802
Ambulance/Rescue	785,335	1,132,974	848,903	1,442,089	309,115	1,513,908
Regional Jail	-	-	-	-	-	-
Building Inspections	208,449	214,167	141,576	260,269	46,102	249,614
Animal Control	209,132	172,961	139,978	235,286	62,325	235,286
Medical Examiner	140	350	80	350	-	350
Emergency Services	197,679	149,378	134,945	160,970	11,592	160,970
Street Lights	17,442	18,360	11,944	18,360	-	18,360
Solid Waste	1,141,750	1,021,755	750,498	1,081,387	59,633	1,091,387
Refuse Disposal	8,323	10,000	6,254	10,000	-	10,000

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General Properties	332,587	249,620	188,144	286,201	36,581	253,801
Sanitary District	213,826	226,683	144,776	263,153	36,470	263,153
Local Health Services	172,000	177,160	132,870	177,160	-	177,160
Community Serv. Bd.	42,161	46,196	38,466	46,196	-	46,196
Dept. of Social Services	2,240,916	2,411,835	1,226,661	2,446,325	34,490	2,408,951
Light Street Project	-	-	-	-	-	-
Public Schools	17,021,402	17,830,596	10,724,988	18,317,647	487,051	18,196,515
Rapp. Comm. College	17,200	17,500	13,125	8,925	(8,575)	8,925
Recreational Programs	50,000	50,000	33,333	50,000	-	50,000
North. Co. Pub. Library	143,263	143,263	107,447	158,263	15,000	143,263
Planning	207,999	220,553	136,310	234,111	13,558	231,261
Economic Developm't	83,237	36,000	23,404	61,000	25,000	61,000
N.N. Planning Dist.	13,073	14,500	9,981	14,500	-	14,500
Soil & Water Conserv.	15,000	15,000	11,250	15,000	-	15,000
Forestry	5,243	5,243	3,932	5,243	-	5,243
Wetlands Board	18,092	18,889	7,665	17,889	(1,000)	17,889
Coop. Ext. Program	39,097	59,669	19,724	59,716	47	59,716
Capital Projects	1,727,374	2,642,839	2,030,724	2,574,516	(68,324)	2,574,516
<b>Department Totals</b>	<b>29,970,282</b>	<b>32,482,600</b>	<b>20,546,417</b>	<b>34,084,163</b>	<b>1,601,563</b>	<b>33,875,136</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**RECAPITULATION OF REVENUES**

MAJOR SOURCE	2016-2017 Budgeted Revenues	2017-2018 Budgeted Revenues	2017-2018 Estimated YTD Revenues	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
General Property Taxes	18,802,915	19,090,376	19,236,829	19,347,976	257,600	19,347,976
Other Local Taxes	2,221,287	2,131,000	1,450,803	2,151,000	20,000	2,151,000
Permits, Privilege Fees	105,581	84,400	101,484	97,800	13,400	97,800
Fines & Forfeitures	33,817	20,000	25,419	20,000	-	20,000
Rev. from Money/Prop.	144,583	582,924	82,689	575,838	(7,086)	575,838
Charges for Services	165,963	64,589	6,280	217,089	152,500	217,089
Misc./Recovered Costs	15,381	169,650	108,830	140,850	(28,800)	140,850
Non-Categor. State Aid	1,120,311	1,021,000	41,353	1,019,000	(2,000)	1,019,000
Shared Expenses	1,838,810	1,921,033	953,456	1,976,892	55,859	1,976,892
Welfare	1,119,404	824,351	816,405	787,105	(37,246)	787,105
Other Categorical Aid	228,144	325,525	219,655	142,828	(182,697)	142,828
Balance at June 30	-	6,300,000	-	7,200,000	900,000	7,200,000
Total School Fund	21,044,354	6,364,159	3,562,708	6,730,079	365,920	6,730,079
<b>Source Totals</b>	<b>46,840,550</b>	<b>38,899,007</b>	<b>26,605,912</b>	<b>40,406,457</b>	<b>1,507,450</b>	<b>40,406,457</b>

**Northumberland County, Virginia  
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**10 General Government Administration  
1101 Board of Supervisors**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1001</b>	Salaries - Supervisors	30,000	30,000	20,000	30,000	-	30,000
<b>1002</b>	Part-Time	1,320	2,500	400	2,500	-	2,500
<b>2001</b>	FICA	2,188	2,486	1,429	2,486	-	2,486
<b>2003</b>	Life Insurance	-	-	-	-	-	-
<b>2005</b>	Hospitalization Plan	19,151	18,504	12,267	28,176	9,672	28,176
<b>2010</b>	Cobra/Retiree Reimb Prem	26,924	10,000	16,280	15,000	5,000	15,000
<b>2011</b>	Workmen's Compensation	41,173	41,285	50,479	51,000	9,715	45,922
<b>2012</b>	Line of Duty	33,761	32,858	34,215	35,000	2,142	35,652
<b>3000</b>	PCORI Fee ACA Fee IRS	212	250	241	250	-	250
<b>3002</b>	Professional Services	32,424	23,000	10,497	23,000	-	23,000
<b>3006</b>	Printing	-	-	-	-	-	-
<b>3007</b>	Advertising	8,216	10,000	3,322	10,000	-	10,000
<b>3100</b>	Contractual Services	-	10,000	-	10,000	-	10,000
<b>5202</b>	Legal Fees	-	-	-	-	-	-
<b>5203</b>	Telecommunications	480	400	240	400	-	400
<b>5306</b>	Surety Bond	-	-	-	-	-	-
<b>5307</b>	Public Officials Liability	-	-	-	-	-	-
<b>5308</b>	General Liability Insurance	54,293	57,278	57,278	60,429	3,151	60,211
<b>5411</b>	Books & Subscriptions	-	-	-	-	-	-
<b>5501</b>	Travel (Mileage)	1,832	800	1,162	1,200	400	1,200
<b>5504</b>	Travel (Convention & Ed)	1,776	1,500	1,886	1,500	-	1,500
<b>5800</b>	Miscellaneous	(23,239)	5,000	1,956	5,000	-	5,000
<b>5801</b>	Dues & Memberships	3,016	3,938	2,989	3,938	-	3,938
<b>5805</b>	Miscellaneous Fees	-	1,000	-	1,000	-	1,000
<b>5806</b>	Misc. Recording Fees	-	200	-	200	-	200
<b>7002</b>	Capital Outlay	-	-	-	-	-	-
<b>8010</b>	Aid to State	-	-	-	-	-	-
<b>Activity Totals</b>		<b>233,528</b>	<b>250,999</b>	<b>214,642</b>	<b>281,079</b>	<b>30,080</b>	<b>276,435</b>

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**10 General Government Administration  
1201 County Administrator**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1001</b>	Salaries Co. Admin. Off.	193,612	197,404	131,656	201,434	4,030	201,434
<b>1003</b>	Wages Part-Time	-	-	-	-	-	-
<b>2001</b>	FICA	13,863	15,101	9,467	15,410	308	15,410
<b>2002</b>	2002 VRS	16,631	16,957	11,309	18,310	1,353	18,310
<b>2003</b>	Life Insurance	2,536	2,586	1,725	2,639	53	2,639
<b>2004</b>	VRS HIC	39	39	26	282	243	282
<b>2005</b>	Hospitalization Plan	19,224	18,504	12,336	21,132	2,628	21,132
<b>2006</b>	Standard Disability Program	-	-	-	-	-	-
<b>2007</b>	VRS-ICMA	-	-	-	-	-	-
<b>2009</b>	Unemployment Insurance	38	38	30	31	(7)	31
<b>3002</b>	Professional Services	-	-	-	-	-	-
<b>3004</b>	Repairs/Equipment	-	-	-	-	-	-
<b>3005</b>	Maint. Service Contracts	1,453	1,355	847	1,355	-	1,355
<b>3006</b>	Printing	-	300	666	700	400	700
<b>3007</b>	Advertising	-	-	-	-	-	-
<b>5201</b>	Postal Services	1,965	1,700	222	1,700	-	1,700
<b>5203</b>	Telecommunications	20,443	15,500	12,368	15,500	-	15,500
<b>5306</b>	Surety Bond	-	-	-	-	-	-
<b>5401</b>	Office Supplies	4,596	3,500	3,713	4,500	1,000	4,500
<b>5501</b>	Travel (Mileage)	6,950	6,923	1,766	6,000	(923)	6,000
<b>5504</b>	Travel/Convention & Edu.	1,388	1,000	673	1,500	500	1,500
<b>5800</b>	Miscellaneous	-	-	-	-	-	-
<b>5801</b>	Dues & Memberships	205	1,075	100	1,000	(75)	1,000
<b>7002</b>	Computer Equip/Sales	-	-	-	-	-	-
<b>8003</b>	Safe Deposit Box Rent	130	65	-	65	-	65
<b>Activity Totals</b>		<b>283,072</b>	<b>282,049</b>	<b>186,907</b>	<b>291,558</b>	<b>9,509</b>	<b>291,558</b>

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**10 General Government Administration  
1204 County Attorney**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>3002</b> Professional Services	17,500	15,000	10,000	16,000	1,000	20,000
<b>Activity Totals</b>	<b>17,500</b>	<b>15,000</b>	<b>10,000</b>	<b>16,000</b>	1,000	<b>20,000</b>



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**10 General Government Administration  
1206 Legislative Audit**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>3003</b>	County Audit	32,800	53,350	51,225	53,350	-	53,350
<b>3008</b>	Audit - Circuit Court Clerk	2,973	3,461	-	3,461	-	3,461
<b>Activity Totals</b>		<b>35,773</b>	<b>56,811</b>	<b>51,225</b>	<b>56,811</b>	<b>-</b>	<b>56,811</b>

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**10 General Government Administration  
1209 Commissioner of the Revenue**

	Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries Comm. Office	215,484	219,794	136,842	220,366	572	220,366
1003	Wages-P/Time Employee	-	-	-	4,000	4,000	4,000
2001	FICA	15,497	16,814	10,314	17,164	350	17,164
2002	VRS	18,510	18,880	11,655	19,725	845	19,725
2003	Life Insurance	2,823	2,879	1,793	2,887	7	2,887
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	32,040	30,840	16,962	35,220	4,380	35,220
2006	Standard Disability Program	-	-	63	193	193	193
2007	VRS ICMA	-	-	100	306	306	306
2009	Unemployment Insurance	51	51	35	42	(10)	42
3002	Professional Services	91	-	-	-	-	-
3004	Repairs/Maintenance	-	150	-	150	-	150
3005	Maint. Service Contracts	1,474	695	1,034	695	-	695
3006	Printing	5,646	5,500	5,640	5,500	-	5,500
3007	Advertising	210	500	324	500	-	500
5201	Postal Services	6,243	6,500	5,557	6,500	-	6,500
5203	Telecommunications	2,018	2,400	1,247	2,400	-	2,400
5400	Leases and Rentals	-	-	-	-	-	-
5401	Office Supplies	3,381	3,500	3,316	4,500	1,000	4,500
5411	Books & Subscriptions	509	2,400	1,665	2,400	-	2,400
5501	Travel (Mileage)	2,017	2,000	705	2,000	-	2,000
5504	Travel (Convention & Edu.	921	1,500	1,408	1,500	-	1,500
5801	Dues & Memberships	380	450	90	450	-	450
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	1,001	2,250	636	2,250	-	2,250
8004	Furniture & Fixtures	-	-	-	-	-	-
	<b>Activity Totals</b>	<b>308,294</b>	<b>317,104</b>	<b>199,386</b>	<b>328,748</b>	<b>11,644</b>	<b>328,748</b>

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**10 General Government Administration**  
**1210 Reassessment**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase	Approved Budget 2018-2019
						(Decrease) Over 2018-2019	
1001	Salary	-	-	-	-	-	-
2001	FICA	-	-	-	-	-	-
2009	Unemployment Insurance	-	-	-	-	-	-
3002	Professional Services	-	-	-	-	-	-
3006	Printing	-	-	-	-	-	-
3100	Contractual Services	-	100,000	-	300,000	200,000	270,000
3300	Maintenance Service	-	-	-	-	-	-
5201	Postal Service	-	-	-	-	-	110
5203	Telecommunications	248	-	250	250	250	350
5500	Travel	-	-	-	-	-	-
5805	Court Cost	-	-	-	-	-	-
6000	Materials & Supplies	-	-	-	-	-	5,000
7001	Comp. Hardware & Soft.	-	-	-	-	-	-
7011	In-Out Items	-	-	-	-	-	-
<b>Activity Totals</b>		<b>248</b>	<b>100,000</b>	<b>250</b>	<b>300,250</b>	<b>200,250</b>	<b>275,460</b>

**Northumberland County, Virginia  
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**10 General Government Administration  
1213 Treasurer**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018	2018-2019	Increase	Approved Budget 2018-2019
			YTD	Budget Request	(Decrease) Over 2018-2019	
1001 Salaries Treasurer Off.	221,363	230,679	153,786	235,293	4,614	235,293
1003 Wages-Part-Time	12,287	15,000	9,493	15,000	-	15,000
1007 DMV Reimbursements	22,370	15,000	15,400	15,500	500	15,500
2001 FICA	18,622	19,942	13,084	20,333	391	20,333
2002 VRS	18,846	19,553	13,035	21,121	1,568	21,121
2003 Life Insurance	2,907	3,022	2,015	3,082	60	3,082
2004 VRS HIC	-	-	-	-	-	-
2005 Hospitalization Plan	18,156	18,504	12,336	21,132	2,628	21,132
2006 Standard Disability Program	135	165	110	168	3	168
2007 VRS ICMA	214	262	175	267	5	267
2009 Unemployment Insurance	106	64	38	52	(12)	52
3002 Professional Services	1,352	500	1,110	1,000	500	1,000
3004 Repairs/Equipment	-	-	-	-	-	-
3005 Maint. Service Contracts	684	2,000	847	1,000	(1,000)	1,000
3006 Printing	-	-	-	-	-	-
3007 Advertising	516	200	134	200	-	200
5201 Postal Services	22,709	20,000	22,986	23,000	3,000	23,000
5203 Telecommunications	3,708	3,000	2,289	3,000	-	3,000
5401 Office Supplies	10,235	8,000	10,707	8,000	-	8,000
5402 Dog Licenses	856	1,000	893	1,000	-	1,000
5411 Books & Subscriptions	-	-	-	-	-	-
5415 Vehicular License Decals	-	-	-	-	-	-
5501 Travel (Mileage)	469	500	325	500	-	500
5504 Travel (Convent. & Educ.)	2,068	500	698	500	-	500
5801 Dues & Memberships	410	425	420	425	-	425
5805 Miscell. Fees (Records)	-	-	-	-	-	-
7001 Comp. Hardware & Soft.	-	-	-	-	-	-
7002 Capital Outlay	-	-	-	-	-	-
8001 Lease/Rent Equipment	95	75	25	75	-	75
8004 Furniture & Fixtures	-	-	-	-	-	-
<b>Activity Totals</b>	<b>358,108</b>	<b>358,391</b>	<b>259,906</b>	<b>370,649</b>	<b>12,257</b>	<b>370,649</b>

**Northumberland County, Virginia  
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**10 General Government Administration  
1301 Electoral Board and Officials**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salary-Board Members	6,055	6,100	4,287	6,100	-	6,100
1002	Salary-Assistant	11,188	-	-	-	-	-
1015	Compen.-Judges, Comm.	-	14,000	5,558	11,500	(2,500)	11,500
2001	FICA	463	1,071	328	467	(604)	467
2002	VRS	-	-	-	-	-	-
2003	Life Insurance	-	-	-	-	-	-
2004	VRS HIC	-	-	-	-	-	-
2006	VRS Disability Program	-	-	-	-	-	-
2009	Unemployment Insurance	-	-	-	-	-	-
3004	Repairs and Equipment	4,103	5,000	3,907	1,000	(4,000)	1,000
3006	Printing	3,440	6,400	3,995	6,720	320	6,720
3007	Advertising	71	500	157	500	-	500
3013	Contractual Services	1,650	5,400	6,746	11,400	6,000	11,400
5201	Postal Services	437	350	211	400	50	400
5203	Telecommunications	-	-	-	-	-	-
5204	Election-Temp Phone	-	-	-	-	-	-
5401	Office Supplies	461	500	426	525	25	525
5403	Material and Supplies	791	1,250	409	1,250	-	1,250
5501	Travel (Mileage)	273	1,500	381	1,500	-	1,500
5504	Travel (Convention & Edu)	-	1,000	102	4,000	3,000	1,000
5801	Dues & Associations	180	180	180	200	20	200
6003	Training	-	400	-	1,600	1,200	1,600
6801	Officers-Travel Account	2,169	3,000	897	3,000	-	3,000
7002	Capital Outlay	7,135	2,500	-	2,500	-	2,500
8002	Rent	1,200	1,200	600	1,500	300	1,500
<b>Activity Totals</b>		<b>39,616</b>	<b>50,351</b>	<b>28,185</b>	<b>54,162</b>	<b>3,811</b>	<b>51,162</b>

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**10 General Government Administration  
1302 Registrar**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salary-Registrar	54,388	55,476	36,984	56,586	1,110	56,586
1003	Wages-Part-Time	10,303	16,000	9,355	18,500	2,500	18,500
2001	FICA	4,897	5,468	3,517	5,744	276	5,744
2002	VRS	4,672	4,765	3,177	5,144	378	5,144
2003	Life Insurance	712	727	484	741	15	741
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	6,408	6,168	4,112	7,044	876	7,044
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	68	13	25	31	18	31
3004	Repairs/Equipment	123	300	-	300	-	300
3005	Maint. Service Contracts	1,453	1,200	847	1,453	253	1,453
3006	Printing	-	-	-	-	-	-
3007	Advertising	386	350	176	350	-	350
3013	Contractual Services	-	400	-	400	-	400
5201	Postal Services	1,536	1,300	980	1,500	200	1,500
5203	Telecommunications	1,080	1,100	735	1,100	-	1,100
5401	Office Supplies	1,146	1,300	307	1,300	-	1,300
5501	Travel (Mileage)	26	150	-	150	-	150
5504	Travel (Convention & Ed.)	237	400	93	400	-	400
5801	Dues & Memberships	140	140	140	140	-	140
7002	Capital Outlay	432	500	335	500	-	500
8001	Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>		<b>88,009</b>	<b>95,757</b>	<b>61,268</b>	<b>101,383</b>	<b>5,626</b>	<b>101,383</b>

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**10 General Government Administration**  
**1401 Information Technology**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries	51,000	52,020	34,680	53,060	1,040	53,060
2001	FICA	3,906	3,980	2,651	4,059	80	4,059
2002	VRS	3,871	3,948	2,632	4,293	344	4,293
2003	Life Insurance	668	681	454	695	14	695
2004	VRS HIC	10	10	7	74	64	74
2005	Hospitalization Plan	6,408	6,168	4,112	7,044	876	7,044
2006	Standard Disability Program	321	328	218	334	7	334
2007	VRS-ICMA	510	520	347	531	10	531
2009	Unemployment Insurance	13	13	10	10	(2)	10
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Software	26,564	73,164	6,891	55,000	(18,164)	55,000
3006	Printing	-	-	-	-	-	-
3007	Advertising	-	-	-	-	-	-
3013	Contractual Services	42,524	42,390	24,514	43,284	894	43,284
	<i>IT Services</i>						
5201	Postal Services	-	-	-	-	-	-
5203	Telecommunications	8,141	6,000	7,660	8,000	2,000	8,000
5401	Office Supplies	150	-	16	-	-	-
5501	Travel (Mileage)	-	700	-	500	(200)	500
5504	Travel (Convention & Ed.)	25	1,000	53	500	(500)	500
7001	Computer Equipment	40,404	40,000	24,249	272,420	232,420	272,420
	<i>Contains CAMA Software</i>						
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>		<b>184,515</b>	<b>230,922</b>	<b>108,497</b>	<b>449,805</b>	<b>218,882</b>	<b>449,805</b>

**Northumberland County, Virginia  
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**20 Judicial Administration  
2100 Circuit Court Judge**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	(Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salary	48,482	49,452	32,967.76	50,441	989	50,441
2001	Fica	3,146	3,783	2,162.64	3,859	76	3,859
2002	VRS	4,165	4,248	2,831.92	4,585	337	4,585
2003	Life Ins	635	648	431.84	661	13	661
2004	VRS HIC	10	10	6.56	71	61	71
2005	Hospitalization	6,408	6,168	4,112.00	7,044	876	7,044
2006	Standard Disability Prog	-	-	-	-	-	-
2007	VRS-ICMARC	-	-	-	-	-	-
2009	Unemployment	76	13	10.40	10	(2)	10
3005	Maint on Service Contracts	1,468	-	794.51	1,200	1,200	1,200
3010	Juror Fees	4,991	2,100	2,882	2,100	-	2,100
5201	Postal Services	380	550	121	550	-	550
5203	Telecommunications	1,069	1,522	715	1,522	-	1,522
5401	Office Supplies	454	2,500	1,667	2,500	-	2,500
5411	Books & Subscriptions	6,360	3,000	5,115	5,000	2,000	5,000
5604	Contrib. Judges Expen.	-	-	-	-	-	-
5801	Dues & Memberships	425	600	175	600	-	600
5805	Miscellaneous Fees	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>		<b>78,069</b>	<b>74,593</b>	<b>53,993</b>	<b>80,142</b>	<b>5,549</b>	<b>80,142</b>



**Northumberland County, Virginia  
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**20 Judicial Administration  
2101 Witness Protection Program**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1001</b>	Salary and Wages	33,660	34,333	22,889	35,020	687	35,020
<b>2001</b>	Fica	2,577	2,626	1,752	2,679	53	2,679
<b>2002</b>	VRS	2,891	2,949	1,966	3,183	234	3,183
<b>2003</b>	Life Insurance	441	450	300	459	9	459
<b>2004</b>	VRS HIC	-	-	-	-	-	-
<b>2005</b>	Hospitalization	6,408	6,168	4,112	7,044	876	7,044
<b>2006</b>	Standard Disability Program	-	-	-	-	-	-
<b>2007</b>	VRS ICMA	-	-	-	-	-	-
<b>2009</b>	Unemployment	11	55	7	10	(45)	10
<b>5401</b>	Office Supplies	1,387	2,000	1,561	2,000	-	2,000
<b>5501</b>	Travel (Mileage)	1,609	200	-	200	-	200
<b>7002</b>	Equipment	-	400	-	400	-	400
<b>Activity Totals</b>		<b>48,984</b>	<b>49,182</b>	<b>32,587</b>	<b>50,995</b>	<b>1,814</b>	<b>50,995</b>

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**20 Judicial Administration  
2102 General District Court**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1001</b>	Salary and Wages	-	-	-	-	-	-
<b>3004</b>	Repairs and Equipment	42	400	-	400	-	400
<b>3005</b>	Maint. On Service Cont.	1,453	1,600	992	1,600	-	1,600
<b>5201</b>	Postal Services	52	50	-	50	-	50
<b>5203</b>	Telecommunications	1,663	1,672	1,079	1,672	-	1,672
<b>5401</b>	Office Supplies	74	400	92	400	-	400
<b>5504</b>	Conf. Travel Education	-	-	-	-	-	-
<b>5411</b>	Books and Subscript.	-	-	-	-	-	-
<b>5801</b>	Dues & Memberships	50	50	25	50	-	50
<b>7002</b>	Capital Outlay	-	-	-	-	-	-
<b>7006</b>	Phone Modem	-	-	-	-	-	-
<b>Activity Totals</b>		<b>3,333</b>	<b>4,172</b>	<b>2,188</b>	<b>4,172</b>	<b>-</b>	<b>4,172</b>

**Northumberland County, Virginia  
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**20 Judicial Administration  
2105 Juvenile & Domestic Relations**

Description of Element		2016-2017 Actual	2017-2018 Budget	2018-2019 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>3000</b>	Detention Expenses	42,446	50,000	39,759	45,000	(5,000)	45,000
<b>3004</b>	Repairs and Equipment	-	100	-	100	-	100
<b>3005</b>	Maint. On Service Cont.	1,453	1,300	847	1,300	-	1,300
<b>5201</b>	Postal Services	120	24	-	24	-	24
<b>5203</b>	Telecommunications	9,786	7,500	6,159	7,500	-	7,500
<b>5401</b>	Office Supplies	73	250	91	250	-	250
<b>7000</b>	Juvenile Grant	8,096	7,639	-	8,159	520	8,159
<b>7001</b>	Computer Hardware/Soft	-	-	-	-	-	-
<b>7002</b>	Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>		<b>61,974</b>	<b>66,813</b>	<b>46,857</b>	<b>62,333</b>	<b>(4,480)</b>	<b>62,333</b>

**Northumberland County, Virginia  
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**20 Judicial Administration  
2106 Clerk of the Circuit Court**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries Clerk Off.	221,565	240,477	163,433	253,563	13,086	253,563
1003	Wages Part-Time	1,152	-	480	-	-	-
2001	FICA	16,614	18,396	12,288	19,398	1,001	19,398
2002	VRS	18,856	20,392	13,605	22,790	2,398	22,790
2003	Life Insurance	2,903	3,150	2,141	3,322	171	3,322
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	23,496	24,672	16,448	28,176	3,504	28,176
2006	Standard Disability Program	111	167	107	163	(4)	163
2007	VRS ICMA	177	265	434	259	(6)	259
2009	Unemployment Insurance	47	51	41	42	(10)	42
3004	Repairs/Equipment	797	-	-	500	500	500
3005	Maint. Service Contracts	12,106	15,750	5,849	15,750	-	15,750
3006	Printing	-	-	-	-	-	-
5201	Postal Services	2,184	3,500	2,016	3,500	-	3,500
5203	Telecommunications	5,781	4,500	3,746	5,800	1,300	5,800
5401	Office Supplies	6,467	8,000	1,785	8,000	-	8,000
5411	Books and Subscriptions	572	1,200	620	1,200	-	1,200
5504	Travel/Convention & Edu.	3,141	2,000	806	1,200	(800)	1,200
5801	Dues & Memberships	320	380	320	380	-	380
7001	Computer Equip/Supplies	1,050	4,500	-	1,000	(3,500)	1,000
7002	Capital Outlay	-	-	-	-	-	-
8101	Lease/Rent of Equipment	-	-	-	-	-	-
<b>Activity Totals</b>		<b>317,339</b>	<b>347,401</b>	<b>224,118</b>	<b>365,042</b>	<b>17,641</b>	<b>365,042</b>

**Northumberland County, Virginia  
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**20 Judicial Administration  
2201 Commonwealth's Attorney**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries Comm Atty Off.	231,979	247,890	163,509	250,169	2,279	250,169
1003	Wages - Part-Time	-	-	-	-	-	-
1005	Multi Jurisdictional	6,000	6,000	4,000	6,000	-	6,000
2001	FICA	16,222	19,423	11,801	19,597	174	19,597
2002	VRS	18,766	20,211	13,206	21,663	1,452	21,663
2003	Life Insurance	3,039	3,247	2,142	3,277	30	3,277
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	9,612	12,336	8,224	14,088	1,752	14,088
2006	Standard Disability Program	599	682	444	679	(3)	679
2007	VRS ICMA	1,161	1,083	840	1,078	(5)	1,078
2009	Unemployment Insurance	28	26	33	21	(5)	21
3002	Professional Services	-	-	-	-	-	-
3004	Repairs/Equipment	797	-	-	-	-	-
3005	Maint. Service Contracts	2,221	1,368	847	1,368	-	1,368
5201	Postal Services	313	500	70	500	-	500
5203	Telecommunications	2,550	2,800	2,841	2,800	-	2,800
5401	Office Supplies	1,724	3,000	917	3,000	-	3,000
5406	Drug Court Expense				6,000	6,000	6,000
5411	Books and Subscriptions	3,222	2,500	899	2,500	-	2,500
5504	Travel/Convention & Edu.	29	1,000	-	1,000	-	1,000
5801	Dues & Memberships	945	540	550	550	10	550
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>		<b>299,207</b>	<b>322,605</b>	<b>210,324</b>	<b>334,290</b>	<b>11,684</b>	<b>334,290</b>

**Northumberland County, Virginia  
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**30 Public Safety  
3102 Law Enforcement - Sheriff**

	Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries Sheriff Off.	1,285,927	1,357,891	903,816	1,381,655	23,765	1,381,655
1002	Wages - Part-Time	93,065	70,000	43,116	70,000	-	70,000
1003	Overtime	52,577	50,000	45,374	68,000	18,000	50,000
1004	Courtroom Security	-	29,000	25,284	29,000	-	29,000
1006	Security Athletic Events	5,591	-	3,859	-	-	-
1402	Paydown Leave Bruce	-	-	-	-	-	-
1403	Paydown Leave Wilkins	-	-	-	-	-	-
2001	FICA	105,441	116,501	73,409	117,095	594	117,095
2002	VRS	109,796	114,979	75,892	124,661	9,682	124,661
2003	Life Insurance	17,155	17,788	11,834	18,100	311	18,100
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	192,534	185,040	127,268	225,408	40,368	225,408
2006	Standard Disability Program	1,027	1,048	585	587	(461)	587
2007	VRS ICMA	2,691	1,663	1,705	931	(732)	931
2009	Unemployment Insurance	723	397	327	322	(74)	322
3004	Repairs/Equipment	4,807	5,000	-	5,000	-	5,000
3005	Maint. Service Contracts	20,926	21,000	12,226	21,000	-	21,000
3006	Printing	-	350	127	350	-	350
3007	Advertising	1,181	1,300	413	750	(550)	750
3009	Reimbursements	-	-	-	-	-	-
3010	Sel. Enforcement Grant	6,543	10,000	2,531	6,000	(4,000)	6,000
3012	Repairs to Vehicles	27,142	35,000	25,433	35,000	-	35,000
3013	Contractual Services	1,309	1,500	536	1,000	(500)	1,000
3015	Pest Control	550	600	300	600	-	600
5101	Electric	16,309	25,000	9,813	20,000	(5,000)	20,000
5102	Heating	-	-	-	-	-	-
5103	Water	635	1,000	414	1,000	-	1,000
5201	Postal Services	1,438	1,350	892	1,350	-	1,350
5203	Telecommunications	17,796	18,000	10,078	26,000	8,000	26,000
5204	Car Radio Repairs	393	2,000	533	2,000	-	2,000
5305	Motor Vehicle Ins. - Liab.	-	-	-	-	-	-
5401	Office Supplies	13,510	8,500	9,066	10,000	1,500	10,000
5405	Janitorial Supplies	4,647	5,000	4,048	5,000	-	5,000
5407	Magistrate Expenses	287	1,000	-	1,000	-	1,000
5408	Vehicle Supplies (Gas)	75,683	100,000	52,551	100,000	-	100,000

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	Description of Element	2016-2018 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
5409	Police Supplies	7,188	6,500	5,213	8,400	1,900	8,400
5410	Uniforms	18,969	15,000	10,279	15,000	-	15,000
5411	Books and Subscriptions	1,056	1,250	1,058	1,250	-	1,250
5414	Police Equip Grants	14,846	-	7,076	-	-	-
5501	Travel (Mileage)	8	1,000	-	500	(500)	500
5503	Travel (Subsistence-Lod)	2,107	5,000	6,936	5,000	-	5,000
5504	Travel/Convention & Edu.	-	-	-	-	-	-
5505	Travel (Extradition of Pris)	99	1,000	-	1,000	-	1,000
5801	Dues & Memberships	1,953	1,900	1,761	1,900	-	1,900
5804	Personal Supplies & Ser.	1,746	2,000	-	-	(2,000)	-
5805	Miscellaneous Fees	1,063	1,500	723	1,500	-	1,500
6003	Fredericksburg Training	16,018	17,000	14,519	17,000	-	17,000
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	-	750	-	7,500	6,750	7,500
7004	Communication Equip.	2,816	3,300	8,310	3,300	-	3,300
7005	Motor Vehicles & Equip.	121,626	118,200	100,558	143,200	25,000	118,200
7008	Drug Task Force	720	5,000	500	5,000	-	5,000
7009	Repairs To Building	1,974	1,000	435	1,000	-	1,000
8001	Lease/Rent of Equipment	3,754	5,000	-	2,500	(2,500)	2,500
8005	Computer Supplies	-	-	-	-	-	-
8006	Records Software	-	141,985	9,000	18,000	(123,985)	18,000
8007	Live Scan	-	-	528	528	528	528
	<b>Activity Totals</b>	<b>2,255,625</b>	<b>2,508,293</b>	<b>1,608,326</b>	<b>2,504,388</b>	<b>(3,905)</b>	<b>2,461,387</b>

**Northumberland County, Virginia  
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**30 Public Safety  
3202 Fire Suppression - VFD**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1001</b>	Haz Mat Coordinator	3,600	3,600	2,400	3,600	-	3,600
<b>2001</b>	Fica	267	275	178	275	-	275
<b>2009</b>	Unemployment	1	6	1	10	5	10
<b>5403</b>	Materials & Supplies	22	200	41	200	-	200
<b>5604</b>	Contribution	328,981	345,430	259,073	362,702	17,272	362,702
<b>5605</b>	Distribution Special Fund	40,012	40,000	41,221	40,000	-	40,000
<b>5606</b>	Rapp. Reg. Fire Training	-	-	-	-	-	-
<b>7005</b>	Motor Vehicles & Equip.	73,483	77,157	57,868	81,015	3,858	81,015
<b>Activity Totals</b>		<b>446,366</b>	<b>466,668</b>	<b>360,781</b>	<b>487,803</b>	<b>21,135</b>	<b>487,802</b>



**Northumberland County, Virginia  
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**30 Public Safety  
3203 Ambulance and Rescue Services**

	Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salary and Wages	305,899	318,085	220,141	615,551	297,466	663,474
1002	Part-time	28,504	25,000	8,644	25,000	-	25,000
1003	Overtime	59,360	63,000	42,866	126,000	63,000	126,000
2001	FICA	28,480	24,334	19,728	58,641	34,308	62,702
2002	VRS	19,612	21,663	13,981	46,070	24,406	55,256
2003	Life Insurance	3,345	3,547	2,360	7,278	3,730	8,692
2004	VRS HIC	50	54	36	778	724	929
2005	Hospitalization Plan	46,992	49,344	28,784	112,704	63,360	119,748
2006	Standard Disability Program	818	1,006	671	2,791	1,785	3,184
2007	VRS ICMA	1,612	1,597	1,492	4,430	2,833	5,054
2009	Unemployment Insurance	416	102	96	282	180	280
3009	Reimbursements	-	-	-	-	-	-
3012	Vehicle Repairs	7,225	12,000	3,061	12,000	-	12,000
5201	Postal Services	28	100	14	100	-	100
5203	Telecommunications	623	2,700	399	2,700	-	2,700
5401	Office Supplies	772	2,500	450	2,500	-	2,500
5408	Vehicle Supplies & Gas	5,656	7,000	8,214	7,000	-	7,000
5409	Equipment & Supplies	12,944	19,000	7,166	19,000	-	19,000
5410	Uniforms	1,789	3,000	2,814	6,000	3,000	6,000
5411	Publications	45	1,500	-	1,500	-	1,500
5501	Travel (Mileage)	-	1,000	-	1,000	-	1,000
5503	Travel-Meals & lodging	-	2,500	-	2,500	-	2,500
5504	Travel Conv & Edu	-	2,500	612	2,500	-	2,500
5604	Contribution	236,089	247,893	185,920	247,893	-	248,918
5605	Distribution-Special Fund	15,799	12,000	15,593	12,000	-	12,000
5805	Misc Fees	-	1,000	-	1,000	-	1,000
6001	Payments	400	2,839	1,989	2,072	(767)	2,072
6003	Training	2,874	15,000	37	15,000	-	15,000
7005	Vehicles	5	206,709	206,709	20,000	(186,709)	20,000
7006	Vehicles Supplies	-	80,000	73,126	80,000	-	80,000
8002	Rent	6,000	6,000	4,000	7,800	1,800	7,800
	Use of Building						
	<b>Activity Totals</b>	<b>785,335</b>	<b>1,132,974</b>	<b>848,903</b>	<b>1,442,089</b>	<b>309,115</b>	<b>1,513,908</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**30 Public Safety  
3302 Regional Jail**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
6001 Payments	-	-	-	-	-	-
<b>Activity Totals</b>	-	-	-	-	-	-

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**30 Public Safety  
3401 Building Inspections**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries Building Office	158,587	161,758	107,839	164,994	3,235	164,994
2001	FICA	11,748	12,374	8,011	12,622	248	12,622
2002	VRS	13,623	13,895	9,263	14,998	1,103	14,998
2003	Life Insurance	2,077	2,119	1,413	2,161	42	2,161
2004	VRS HIC	32	32	22	231	199	231
2005	Hospitalization Plan	19,224	18,504	12,336	21,132	2,628	21,132
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	38	38	29	31	(7)	31
3007	Advertising	-	-	-	-	-	-
3012	Repairs to Vehicles	2,849	3,500	2,664	6,000	2,500	3,500
5203	Telecommunications	-	-	-	-	-	-
5400	Leases & Rentals	-	-	-	-	-	-
5401	Office Supplies	-	-	-	-	-	-
5408	Vehicle Supplies	-	800	-	1,000	200	800
5411	Books and Subscriptions	226	600	-	1,000	400	600
5504	Travel (Convention & Ed)	-	500	-	1,000	500	500
5801	Dues & Memberships	45	45	-	100	55	45
5803	1% Surcharge on Permits	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
7005	Motor Vehicles & Equip.	-	-	-	35,000	35,000	28,000
8002	Furniture & Fixtures	-	-	-	-	-	-
8007	Computer Equip/Supplies	-	-	-	-	-	-
<b>Activity Totals</b>		<b>208,449</b>	<b>214,167</b>	<b>141,576</b>	<b>260,269</b>	<b>46,102</b>	<b>249,614</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**30 Public Safety  
3501 Animal Control**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salary	63,191	65,799	44,769	69,754	3,955	69,754
1002	Sheter Overime	-	-	-	-	-	-
1003	Wages - Part-Time	29,357	35,000	18,799	35,000	-	35,000
1004	Add. Shelter Part-Time	54,427	-	36,319	52,000	52,000	52,000
2001	FICA	10,966	7,711	7,555	11,992	4,281	11,992
2002	VRS	4,942	5,351	3,645	6,034	682	6,034
2003	Life Insurance	780	862	587	914	52	914
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	11,136	12,336	8,224	14,088	1,752	14,088
2006	Standard Disability Program	108	190	126	193	4	193
2007	VRS ICMA	172	301	201	307	6	307
2009	Unemployment Insurance	303	26	49	104	78	104
3004	Repairs & Equipment	2,409	1,500	369	1,500	-	1,500
3007	Advertising	-	-	-	-	-	-
5101	Electric Power	8,540	9,500	4,742	9,500	-	9,500
5203	Telecommunications	-	-	-	-	-	-
5204	Car Radio Repairs	-	-	-	-	-	-
5401	Office Supplies	1,470	1,200	481	1,200	-	1,200
5410	Uniforms	-	450	-	-	(450)	-
5501	Travel (Mileage)	-	-	-	-	-	-
5504	Travel (Convention & Ed.)	-	500	-	500	-	500
5801	Dues & Memberships	-	35	-	-	(35)	-
5802	Claims	394	200	-	200	-	200
5805	Miscellaneous Fees	-	-	-	-	-	-
7002	Capital Outlay	-	5,000	-	5,000	-	5,000
7003	Operational Costs	20,937	27,000	14,112	27,000	-	27,000
<b>Activity Totals</b>		<b>209,132</b>	<b>172,961</b>	<b>139,978</b>	<b>235,286</b>	<b>62,325</b>	<b>235,286</b>

*Northumberland County, Virginia  
FY 2018-2019 Budget*

**30 Public Safety  
3503 Medical Examiner (Coroner)**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>3002</b> Professional Services	140	350	80	350	-	350
<b>Activity Totals</b>	<b>140</b>	<b>350</b>	<b>80</b>	<b>350</b>	<b>-</b>	<b>350</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**30 Public Safety  
3506 Emergency Services**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>3002</b>	Professional Services	150	1,000	150	1,000	-	1,000
<b>3005</b>	Maint. On Service Contr.	46,956	66,000	36,080	77,592	11,592	77,592
<b>3006</b>	Printing	-	-	-	-	-	-
<b>5200</b>	Communications	51,754	50,000	31,935	50,000	-	50,000
<b>5407</b>	Material and Supplies	4,099	4,500	2,700	4,500	-	4,500
<b>7002</b>	Capital Outlay/Tower Rent	-	6,000	-	6,000	-	6,000
<b>7009</b>	Disaster Response	-	5,000	-	5,000	-	5,000
<b>7010</b>	Code Red	10,878	10,878	10,878	10,878	-	10,878
<b>7011</b>	Training	-	6,000	-	6,000	-	6,000
<b>8006</b>	Grants	83,843	-	53,202	-	-	-
<b>Activity Totals</b>		<b>197,679</b>	<b>149,378</b>	<b>134,945</b>	<b>160,970</b>	<b>11,592</b>	<b>160,970</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**40 Public Works  
4104 Street Lights**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>5104</b>	Electrical - Streetlights	17,064	18,000	11,775	18,000	-	18,000
<b>5105</b>	Streetlights (County)	379	360	169	360	-	360
<b>Activity Totals</b>		<b>17,442</b>	<b>18,360</b>	<b>11,944</b>	<b>18,360</b>	<b>-</b>	<b>18,360</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**40 Public Works  
4203 Refuse Collection**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1003</b>	Wages - Part-Time	14,577	17,410	9,335	18,000	590	18,000
<b>2001</b>	Fica	1,115	1,332	714	1,377	45	1,377
<b>2009</b>	Unemployment Ins	17	13	14	10	(2)	10
<b>3004</b>	Repairs and Equipment	-	3,000	150	12,000	9,000	22,000
<b>3100</b>	Contractual Services	1,126,040	1,000,000	740,285	1,050,000	50,000	1,050,000
<b>Activity Totals</b>		<b>1,141,750</b>	<b>1,021,755</b>	<b>750,498</b>	<b>1,081,387</b>	<b>59,633</b>	<b>1,091,387</b>



**Northumberland County, Virginia  
FY 2018-2019 Budget**

**40 Public Works  
4204 Refuse Disposal**

	Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>3100</b>	Contractual Services	8,323	10,000	6,254	10,000	-	10,000
	<b>Activity Totals</b>	<b>8,323</b>	<b>10,000</b>	<b>6,254</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**40 Public Works  
4302 General Properties**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries- Maint. Dept	63,548	64,819	43,213	66,116	1,296	66,116
2001	FICA	4,706	4,959	3,207	5,058	99	5,058
2002	VRS	5,459	5,568	3,712	6,010	442	6,010
2003	Life Insurance	833	849	566	866	17	866
2004	VRS HIC	13	13	9	93	80	93
2005	Hospitalization Plan	12,816	12,336	8,224	14,088	1,752	14,088
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	24	26	14	21	(5)	21
3000	Janitorial Services	-	-	-	-	-	-
3002	Professional Testing	-	-	-	-	-	-
3004	Repairs and Equipment	53,619	30,000	13,048	30,000	-	30,000
3012	Repairs To Vehicles	464	1,500	352	1,500	-	1,500
3100	Contractual Services	52,524	30,000	50,989	30,000	-	30,000
3300	Maintenance - Landscape	7,495	3,000	2,735	3,000	-	3,000
5101	Electrical Services	62,457	60,000	36,876	60,000	-	60,000
5102	Heating Services	1,934	2,500	1,371	2,500	-	2,500
5103	Water	3,275	3,600	2,471	3,600	-	3,600
5203	Telecommunications	3,067	1,000	1,902	1,500	500	1,500
5304	Insurance	-	-	-	-	-	-
5403	Materials and Supplies	6,799	7,000	5,806	7,000	-	7,000
5405	Janitorial Supplies	6,342	4,000	2,666	4,000	-	4,000
5406	Janitorial Services				32,400	32,400	-
	Contract for cleaning services						
5501	Travel (Mileage)	476	450	250	450	-	450
7002	Capital Outlay	-	-	-	-	-	-
7005	Motor Vehicles & Eq	34,735	6,000	2,736	6,000	-	6,000
8002	Rent	-	-	-	-	-	-
8004	Furniture & Fixtures	-	-	-	-	-	-
9000	Enterprise Fund	12,000	12,000	8,000	12,000	-	12,000
<b>Activity Totals</b>		<b>332,587</b>	<b>249,620</b>	<b>188,144</b>	<b>286,201</b>	<b>36,581</b>	<b>253,801</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**40 Public Works  
4305 Sanitary District**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1001</b>	Salaries-Sanitary District	159,031	157,769	105,179	192,500	34,731	192,500
<b>1003</b>	Wages-Part-time	2,501	15,134	4,540	-	(15,134)	-
<b>2001</b>	FICA	11,801	13,227	8,017	14,726	1,499	14,726
<b>2002</b>	VRS	12,760	13,267	8,749	16,918	3,652	16,918
<b>2003</b>	Life Insurance	1,996	2,067	1,378	2,522	455	2,522
<b>2004</b>	VRS HIC	30	32	21	270	238	270
<b>2005</b>	Hospitalization Plan	25,098	24,672	16,448	35,220	10,548	35,220
<b>2006</b>	Standard Disability Program	162	180	120	365	185	365
<b>2007</b>	VRS ICMA	327	286	286	580	294	580
<b>2009</b>	Unemployment Insurance	121	51	38	52	1	52
<b>Activity Totals</b>		<b>213,826</b>	<b>226,683</b>	<b>144,776</b>	<b>263,153</b>	<b>36,470</b>	<b>263,153</b>

*Northumberland County, Virginia  
FY 2018-2019 Budget*

**50 Health & Welfare  
5101 Local Health Department**

	Description of Element	2016-2017 Actual	2017-2018 Budget	2018-2017 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>6001</b>	Payments	172,000	177,160	132,870	177,160	-	177,160
	<b>Activity Totals</b>	<b>172,000</b>	<b>177,160</b>	<b>132,870</b>	<b>177,160</b>	<b>-</b>	<b>177,160</b>

*Northumberland County, Virginia  
FY 2018-2019 Budget*

**50 Health & Welfare  
5205 Community Services Board**

Description of Element	2016-2017 Actual	2017-2018 Budget	2018-2017 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
6001 Payments	42,161	46,196	38,466	46,196	-	46,196
<b>Activity Totals</b>	<b>42,161</b>	<b>46,196</b>	<b>38,466</b>	<b>46,196</b>	<b>-</b>	<b>46,196</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**50 Health and Welfare  
5302 Dept. of Social Services**

Description of Element		2016-2017 Actual	2017-2018 Budget	2018-2017 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
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	-	5,000
5609	Contribution Bay Aging	15,275	15,275	7,638	15,275	-	15,275
5610	Contribution RSVP	-	-	-	-	-	-
5611	Contribution Group Home	-	-	-	-	-	-
5612	Food Bank	-	-	-	-	-	-
5613	Heating Assistance	-	-	-	-	-	-
5614	Contribution The Haven	4,500	4,500	2,250	4,500	-	4,500
5615	Legal Aid Services	9,056	9,056	7,917	9,056	-	9,056
5616	NN Free Health Clinic	71,095	71,095	53,321	88,729	17,634	71,095
5617	Section 8 Housing	-	-	-	-	-	-
5618	Bay Transit	77,535	77,535	58,151	77,535	-	77,535
5619	NN CASA	3,500	3,500	2,625	4,000	500	3,500
5620	NN Reg. Disability Ser.	-	-	-	-	-	-
5621	North'd Little League	2,000	2,000	2,000	3,000	1,000	2,000
5622	Visions	-	-	-	-	-	-
5623	Southeast RCAP	-	-	-	-	-	-
6002	Comprehensive Ser. Act	428,067	208,860	215,651	221,130	12,270	221,130
6005	Appropriations	1,622,700	2,012,826	871,858	2,015,912	3,086	1,997,672
<b>Activity Totals</b>		<b>2,240,916</b>	<b>2,411,835</b>	<b>1,226,661</b>	<b>2,446,325</b>	<b>34,490</b>	<b>2,408,951</b>

Northumberland County, Virginia  
FY 2018-2019 Budget

**50 Health and Welfare**  
**7200 Light Street Project**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>3002</b>	Professional Services	-	-	-	-	-	-
<b>3006</b>	Printing	-	-	-	-	-	-
<b>3007</b>	Advertising	-	-	-	-	-	-
<b>3100</b>	Contractual Services	-	-	-	-	-	-
<b>3300</b>	Maintenance Service	-	-	-	-	-	-
<b>5201</b>	Postal Service	-	-	-	-	-	-
<b>5203</b>	Telecommunications	-	-	-	-	-	-
<b>5500</b>	Travel	-	-	-	-	-	-
<b>6000</b>	Materials & Supplies	-	-	-	-	-	-
<b>7001</b>	Comp. Hardware & Soft.	-	-	-	-	-	-
<b>7011</b>	In-Out Items	-	-	-	-	-	-
<b>Activity Totals</b>		-	-	-	-	-	-

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**60 Education  
Public School Budget (See Attached Detailed Budget)**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>6005</b>	Appropriations		\$ 17,251,915.00		17,732,956	481,041	17,611,824
<b>6100</b>	Instruction	11,804,099	-	7,135,960	-	-	-
<b>6200</b>	Administration & Health	803,201	-	579,589	-	-	-
<b>6300</b>	Transportation	1,250,836	-	786,976	-	-	-
<b>6400</b>	Operation & Maintenance	1,647,957	-	1,135,246	-	-	-
<b>6600</b>	Building & Site Improv	28,014	-	26,519	-	-	-
<b>6700</b>	Debt Service	113,807	-	41,769	-	-	-
<b>6720</b>	Special Appropriations	4,021	-	8,602	-	-	-
<b>6800</b>	Technology	722,611	-	636,917	-	-	-
<b>6,007</b>	School Food Service	642,385	574,214	368,943	580,224	6,010	580,224
<b>6008</b>	Adult Education	4,472	4,467	4,467	4,467	-	4,467
<b>6009</b>	After School Prog. & Camp	-	-	-	-	-	-
<b>Activity Totals</b>		<b>17,021,402</b>	<b>17,830,596</b>	<b>10,724,988</b>	<b>18,317,647</b>	<b>487,051</b>	<b>18,196,515</b>



*Northumberland County, Virginia  
FY 2018-2019 Budget*

**60 Education**  
**6401 Rappahannock Community College**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>5604</b>	Contribution	17,200	17,500	13,125	8,925	(8,575)	8,925
<b>5606</b>	Special Contribution	-	-	-	-	-	-
<b>Activity Totals</b>		<b>17,200</b>	<b>17,500</b>	<b>13,125</b>	<b>8,925</b>	<b>(8,575)</b>	<b>8,925</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**70 Parks, Recreation, Culture  
7102 Recreation Department**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
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  
FY 2018-2019 Budget**

**70 Parks, Recreation, Culture  
7301 Northumberland County Public Library**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>5604</b> Contribution to Library	143,263	143,263	107,447	158,263	15,000	143,263
<b>Activity Totals</b>	<b>143,263</b>	<b>143,263</b>	<b>107,447</b>	<b>158,263</b>	<b>15,000</b>	<b>143,263</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**80 Community Development  
8101 Local Planning**

	Description of Element	2016-2017- Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
1001	Salaries Planning Off.	143,186	146,049	97,366	148,970	2,921	148,970
1003	Wages Part-Time	2,590	-	1,380	3,000	3,000	3,000
2001	FICA	11,013	11,173	7,468	11,626	453	11,626
2002	VRS	12,300	12,546	8,364	13,541	996	13,541
2003	Life Insurance	1,876	1,913	1,276	1,952	38	1,952
2004	VRS HIC	29	29	20	209	179	209
2005	Hospitalization Plan	19,297	18,504	12,405	21,132	2,628	21,132
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	39	38	30	31	(7)	31
3002	Professional Services	-	-	-	-	-	-
3003	Plan Review	-	500	-	500	-	500
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	1,453	3,000	847	3,500	500	3,000
3006	Printing	-	5,000	-	5,000	-	5,000
3007	Advertising	3,128	4,200	1,086	5,000	800	4,200
3012	Repairs to Vehicles	-	-	-	-	-	-
5201	Postal Services	3,274	5,000	-	5,500	500	5,000
5203	Telecommunications	4,340	4,000	2,634	4,500	500	4,500
5400	Leases and Rentals	-	-	-	-	-	-
5401	Office Supplies	2,697	5,000	2,556	5,500	500	5,000
5403	Materials & Supplies	443	500	208	500	-	500
5411	Books and Subscriptions	-	-	-	-	-	-
5501	Travel (Mileage)	2,144	1,500	616	2,000	500	1,500
5504	Travel/Convention & Edu.	191	1,500	-	1,500	-	1,500
5600	Internet Services	-	-	-	-	-	-
5801	Dues & Memberships	-	100	55	150	50	100
	<b>Activity Totals</b>	<b>207,999</b>	<b>220,553</b>	<b>136,310</b>	<b>234,111</b>	<b>13,558</b>	<b>231,261</b>

**Northumberland County, Virginia  
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**80 Community Development  
8105 Economic Development**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>5501</b>	Travel (Mileage)	-	-	-	-		-
<b>5504</b>	Travel/Convention & Edu.	-	-	-	-		-
<b>5600</b>	Internet	-	-	-	-	-	-
<b>5604</b>	Chamber & NNTC	19,500	19,500	14,625	19,500	-	19,500
<b>5605</b>	Callao Rehab Project	51,605	-	1,797	25,000	25,000	25,000
<b>5606</b>	Economic Dev. Comm.	6,132	12,000	3,607	12,000	-	12,000
<b>5618</b>	NNCBRPartnership	6,000	4,500	3,375	4,500	-	4,500
<b>8501</b>	Brochure	-	-	-	-	-	-
<b>Activity Totals</b>		<b>83,237</b>	<b>36,000</b>	<b>23,404</b>	<b>61,000</b>	<b>25,000</b>	<b>61,000</b>

*Northumberland County, Virginia  
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**80 Community Development  
8106 Northern Neck Planning District Commission**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>5504</b> Travel (Convention & Ed)	-	-	-	-	-	-
<b>5604</b> Contribution	4,500	4,500	3,375	4,500	-	4,500
<b>5605</b> Grant - Local Match	8,573	10,000	6,606	10,000	-	10,000
<b>Activity Totals</b>	<b>13,073</b>	<b>14,500</b>	<b>9,981</b>	<b>14,500</b>	<b>-</b>	<b>14,500</b>

*Northumberland County, Virginia  
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**80 Community Development  
8203 Soil and Water Conservation District**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>5501</b>	Travel (Mileage)	-	-	-	-	-	-
<b>5604</b>	Contrib. to NNSWCD	15,000	15,000	11,250	15,000	-	15,000
<b>5605</b>	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>

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**80 Community Development  
8204 Forestry**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>5604</b> Contribution	5,243	5,243	3,932	5,243	-	5,243
<b>Activity Totals</b>	5,243	5,243	3,932	5,243	-	5,243



**Northumberland County, Virginia  
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**80 Community Development  
8205 Wetlands Board**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1003</b>	Wages - Board Members	7,700	9,000	2,970	9,000	-	9,000
<b>2001</b>	Fica	589	689	227	689	-	689
<b>3007</b>	Advertising	7,069	7,000	3,655	6,000	(1,000)	6,000
<b>5201</b>	Postal Services	-	-	-	-	-	-
<b>5501</b>	Travel (Mileage)	2,734	2,000	813	2,000	-	2,000
<b>5504</b>	Travel-Convention & Ed	-	200	-	200	-	200
<b>Activity Totals</b>		<b>18,092</b>	<b>18,889</b>	<b>7,665</b>	<b>17,889</b>	<b>(1,000)</b>	<b>17,889</b>

**Northumberland County, Virginia  
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**80 Community Development  
8305 Cooperative Extension Program**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
<b>1001</b>	Salaries & Fringe Contrib.	25,854	41,003	12,682	41,143	140	41,143
<b>1003</b>	Part-Time	-	-	-	-	-	-
<b>1005</b>	Salary - Technician	-	-	-	-	-	-
<b>2800</b>	Fringe Benefits	5,866	11,416	3,114	11,723	307	11,723
<b>5101</b>	Electrical Services	-	-	-	-	-	-
<b>5102</b>	Heating Services	-	-	-	-	-	-
<b>5203</b>	Telecommunications	2,214	2,200	1,410	2,300	100	2,300
<b>5401</b>	Office Supplies	116	200	-	100	(100)	100
<b>5411</b>	Books and Subscriptions	280	200	27	100	(100)	100
<b>5418</b>	Prog. Dev. Supplies	900	750	291	925	175	925
<b>5501</b>	Travel (Mileage)	957	1,000	229	1,000	-	1,000
<b>5504</b>	Travel (Convention & Ed)	909	1,000	672	1,000	-	1,000
<b>5620</b>	Jamestown 4-H Center	1,000	1,000	1,000	500	(500)	500
<b>5801</b>	Dues & Associations	300	300	300	325	25	325
<b>5804</b>	Personal Supplies & Ser.	-	-	-	-	-	-
<b>5821</b>	Youth Leadership Dev.	700	600	-	600	-	600
<b>Activity Totals</b>		<b>39,097</b>	<b>59,669</b>	<b>19,724</b>	<b>59,716</b>	<b>47</b>	<b>59,716</b>

**Northumberland County, Virginia  
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**90 Nondepartmental  
9103 Capital Projects**

Description of Element		2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
5401	Office Supplies	-	-	-	-	-	-
7010	Cap. Purchase New Court.	-	-	-	-	-	-
7011	Cap. Proj. New Court.	-	-	-	-	-	-
7013	Cap. Proj. Animal Pound	-	-	-	-	-	-
7014	County Owned Facilities	1,260	75,000	840	75,000	-	75,000
7016	Cap. Proj. Old Court.	-	-	-	-	-	-
7017	Cap. Proj. Reg. Jail	-	-	-	-	-	-
7018	Cap. Proj. Glebe Pt. Pier	-	-	-	-	-	-
7019	Cap. Purchase of Prop.	-	-	-	-	-	-
7020	Public Landings	-	40,000	1,969	-	(40,000)	-
7021	Fleeton/Callao Sewer	-	25,000	-	-	(25,000)	-
7022	Trans to Capital Improv.	-	345,838	-	345,838	-	345,838
7023	Debit Ser Middle/High	1,726,114	2,027,915	2,027,915	2,028,678	763	2,028,678
7024	Capital Proj. Fund Payment	-	-	-	-	-	-
7025	Pavilion Grant	-	-	-	-	-	-
7026	Sheriff Office Construction	-	-	-	-	-	-
7027	Trans to Cap Improv- School	-	129,086	-	125,000	(4,086)	125,000
<b>Activity Totals</b>		<b>1,727,374</b>	<b>2,642,839</b>	<b>2,030,724</b>	<b>2,574,516</b>	<b>(68,324)</b>	<b>2,574,516</b>

**Northumberland County, Virginia  
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**Grand Total Expenditures  
Activity Totals**

Description of Element	2016-2017 Actual	2017-2018 Budget	2017-2018 YTD	2018-2019 Budget Request	Increase (Decrease) Over 2018-2019	Approved Budget 2018-2019
Balance at June 30	-	5,433,325	-	6,322,294	888,969	6,531,321
Total For All Categories	29,970,282	32,482,600	20,546,417	34,084,163	1,601,563	33,875,136
<b>Total All</b>	<b>29,970,282</b>	<b>37,915,925</b>	<b>20,546,417</b>	<b>40,406,457</b>	<b>2,490,532</b>	<b>40,406,457</b>

*Northumberland County, Virginia  
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## ESTIMATED REVENUES

### Revenue from Local Sources General Property Taxes

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
Real Property Taxes	15,280,166	15,822,576	15,812,480	15,878,016	55,440	15,878,016
Public Service Corps.	272,773	215,000	297,679	296,800	81,800	296,800
Personal Prop. Taxes	2,291,092	2,190,000	2,236,784	2,290,000	100,000	2,290,000
Mach. & Tools Tax	207,893	185,000	189,106	189,000	4,000	189,000
Merchants Cap. Tax	48,347	45,000	44,840	48,500	3,500	48,500
Penalties	128,012	105,000	98,332	105,000	-	105,000
Interest	79,199	60,000	63,447	60,000	-	60,000
Mobile Home Taxes	28,370	25,000	25,796	30,660	5,660	30,660
Custom House Boats	467,063	442,800	468,366	450,000	7,200	450,000
<b>Source Totals</b>	<b>18,802,915</b>	<b>19,090,376</b>	<b>19,236,829</b>	<b>19,347,976</b>	<b>257,600</b>	<b>19,347,976</b>

**Northumberland County, Virginia  
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**Revenue from Local Sources  
Other Local Taxes**

Description of Element	2016-2017 Audited Revenues	2016-2017 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase	2018-2019
					(Decrease) 2018-2019 Budget	Adopted Revenue Budget
Local Sales Tax	714,578	680,000	451,577	700,000	20,000	700,000
Consumer Utility - Gross Rec.	54,541	46,000	39,557	46,000	-	46,000
Consumer Utility Tax	345,281	340,000	238,057	340,000	-	340,000
Consumer Comm. Tax	360,920	380,000	236,124	380,000	-	380,000
Franchise License Tax	-	-	-	-	-	-
Motor Veh. Licenses	367,707	360,000	336,166	360,000	-	360,000
E-911 Taxes	-	-	-	-	-	-
Bank Stock Taxes	214,282	175,000	-	175,000	-	175,000
Taxes-Record.& Wills	163,978	150,000	149,322	150,000	-	150,000
County Maps	-	-	-	-	-	-
<b>Source Totals</b>	<b>2,221,287</b>	<b>2,131,000</b>	<b>1,450,803</b>	<b>2,151,000</b>	<b>20,000</b>	<b>2,151,000</b>

**Northumberland County, Virginia  
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**Revenue from Local Sources  
Permits, Privilege Fees & Regulatory Licenses**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019 Adopted Budget
					2018-2019 Budget	
Animal Licenses	15,254	17,000	13,161	15,000	(2,000)	15,000
Transfer Fees	860	1,000	591	1,000	-	1,000
Circuit court Misc.	-	100	6,353	1,000	900	1,000
Zoning Advertising Fees	-	7,000	7,225	7,000	-	7,000
Zoning/Subdivision Fees	-	10,000	11,800	10,000	-	10,000
Building Permits	88,587	34,000	32,174	50,000	16,000	50,000
After the Fact Fee	-	1,000	1,150	1,000	-	1,000
Wetlands Application Fees	-	10,000	6,600	8,000	(2,000)	8,000
Land Use Application Fees	880	1,500	19,080	2,000	500	2,000
Sewage Disposal Permit Fees	-	2,800	3,350	2,800	-	2,800
State Septic	-	-	-	-	-	-
Gold & Precious Metals Permit	-	-	-	-	-	-
<b>Source Totals</b>	<b>105,581</b>	<b>84,400</b>	<b>101,484</b>	<b>97,800</b>	<b>13,400</b>	<b>97,800</b>

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

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase	2018-2019
					(Decrease) 2018-2019 Budget	Adopted Revenue Budget
Court Fines & Forfeit.	33,817	20,000	25,419	20,000	-	20,000
<b>Source Totals</b>	<b>33,817</b>	<b>20,000</b>	<b>25,419</b>	<b>20,000</b>	-	<b>20,000</b>



**Northumberland County, Virginia  
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**Revenue from Local Sources  
Revenue from Use of Money & Property**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
Interest on Investments	68,718	38,000	33,097	35,000	(3,000)	35,000
Rent on County Property	75,865	70,000	49,592	70,000	-	70,000
Sale of County Owned Property	-	-	-	-	-	-
Land Sale Proceeds	-	-	-	-	-	-
Transfer From Capital Imp.	345,838	345,838	-	345,838	-	345,838
Trans to Cap Improv- School	-	129,086	-	125,000	(4,086)	125,000
<b>Source Totals</b>	<b>144,583</b>	<b>582,924</b>	<b>82,689</b>	<b>575,838</b>	<b>(7,086)</b>	<b>575,838</b>

**Northumberland County, Virginia  
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**Revenue from Local Sources  
Charges for Services**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase	2018-2019
					(Decrease) 2018-2019 Budget	Adopted Revenue Budget
Sheriff's Fees	539	539	539	539	-	539
Commonwealth Attorney's Fees	1,409	900	746	900	-	900
Court Appointed Attorney Fees	4,303	1,500	1,135	1,500	-	1,500
Judgment Fees	-	-	-	-	-	-
Sheriff's Restitution	2,058	500	1,516	1,000	500	1,000
Street Light Reimbursement	-	-	-	-	-	-
Dog Redemption	-	150	-	150	-	150
Recreation Fees	-	-	-	-	-	-
Recreation Dept. Admission	-	-	-	-	-	-
Recreation Dept. Reimburse.	-	-	-	-	-	-
Recreation Dept. Donation	-	-	-	-	-	-
Courthouse Maintenance Fund	2,703	2,000	1,680	2,000	-	2,000
Courthouse Security Fund	14,564	10,000	-	10,000	-	10,000
Gen. Dist. Ct. Jail Admin. Fee	-	1,000	665	1,000	-	1,000
EMS Billing	140,387	48,000	-	200,000	152,000	200,000
<b>Source Totals</b>	<b>165,963</b>	<b>64,589</b>	<b>6,280</b>	<b>217,089</b>	<b>152,500</b>	<b>217,089</b>

**Northumberland County, Virginia  
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**Revenue from Local Sources  
Miscellaneous**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
Reimbursement Telephone	-	2,500	2,563	2,500	-	2,500
Dpw Refunds & Recoveries	-	75,000	45,966	75,000	-	75,000
Reimbursement Regional Jail	-	-	-	-	-	-
Miscellaneous Income	-	33,000	7,399	33,000	-	33,000
House Number Plates	-	50	113	50	-	50
Local Reimbursement	-	30,000	36,540	30,000	-	30,000
Animal Shelter	-	28,800	16,250	-	(28,800)	-
NSF Check Fees	-	300	-	300	-	300
Economic Develop Brochure	-	-	-	-	-	-
Enforced Property Clean-Up Fee	-	-	-	-	-	-
Fee Hazardous Material Waste	-	-	-	-	-	-
Other Funds	15,381	-	-	-	-	-
<b>Source Totals</b>	<b>15,381</b>	<b>169,650</b>	<b>108,830</b>	<b>140,850</b>	<b>(28,800)</b>	<b>140,850</b>

**Northumberland County, Virginia  
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**Revenue from the Commonwealth  
Non-Categorical Aid**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase	2018-2019
					(Decrease) 2018-2019 Budget	Adopted Revenue Budget
ABC Profits	-	-	-	-	-	-
Wine Taxes	-	-	-	-	-	-
Motor Vehicle Carriers	8	-	49	-	-	-
Motor Home Title Tax	11,709	10,000	4,282	8,000	(2,000)	8,000
Auto Rental Tax	-	-	-	-	-	-
Grantor Tax on Deeds	106,329	57,000	37,022	57,000	-	57,000
North'd Co. Health Depart.	-	-	-	-	-	-
PPTR	975,337	930,000	-	930,000	-	930,000
Section 8	-	-	-	-	-	-
DMV Select	26,928	24,000	-	24,000	-	24,000
<b>Source Totals</b>	<b>1,120,311</b>	<b>1,021,000</b>	<b>41,353</b>	<b>1,019,000</b>	<b>(2,000)</b>	<b>1,019,000</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

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

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
Commonwealth Att'y	202,777	218,275	139,542	218,275	-	218,275
Sheriff	736,398	752,695	507,548	752,695	-	752,695
Sheriff's Car Expenses	-	-	-	-	-	-
Comm. of the Revenue	90,081	92,203	62,080	92,203	-	92,203
Treasurer	113,971	116,317	79,694	116,317	-	116,317
Medical Examiner	-	-	-	-	-	-
Registrar/Elect. Board	37,029	36,000	-	36,000	-	36,000
Clerk-Circuit Court	231,287	235,535	164,593	235,535	-	235,535
Callao Rehab Project	-	-	-	-	-	-
Light Street	-	-	-	-	-	-
Social Services State Reimburseme	427,267	470,008	-	525,867	55,859	525,867
<b>Source Totals</b>	<b>1,838,810</b>	<b>1,921,033</b>	<b>953,456</b>	<b>1,976,892</b>	<b>55,859</b>	<b>1,976,892</b>

**Northumberland County, Virginia  
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**Welfare**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
State/Local Hospitalization	-	-	-	-	-	-
DPW Reimbursement - EDI <i>Federal Social Services</i>	887,988	803,351	816,405	766,105	(37,246)	766,105
Comprehensive Services	231,416	-	-	-	-	-
Cost Allocation Plan	-	21,000	-	21,000	-	21,000
<b>Source Totals</b>	<b>1,119,404</b>	<b>824,351</b>	<b>816,405</b>	<b>787,105</b>	<b>(37,246)</b>	<b>787,105</b>

**Northumberland County, Virginia  
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**Other Categorical Aid**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase	2018-2019
					(Decrease) 2018-2019 Budget	Adopted Revenue Budget
Sheriff's Grant - Overtime	-	-	-	-	-	-
Multi-Jurisdictional Task	-	4,800	-	4,800	-	4,800
Emergency Services Grant	-	138,285	113,773	-	(138,285)	-
Department of Fire Programs	40,012	40,000	41,221	40,000	-	40,000
Cops Fast Grant	-	-	-	-	-	-
School Resource Officer	-	-	-	-	-	-
Drug Grant	-	-	-	-	-	-
DMV Grant	-	6,000	3,415	6,000	-	6,000
Four Four Life	31,391	12,000	-	12,000	-	12,000
Victim/Witness Program	26,148	44,711	-	28,000	(16,711)	28,000
Judge Reimbursement	50,610	49,729	-	52,028	2,299	52,028
Burn Building Grant	-	-	-	-	-	-
Marine Trades Grant	-	-	-	-	-	-
LE Block Grant - Sheriff	-	-	-	-	-	-
Wireless Grant	-	-	-	-	-	-
E911 Mapping Grant	43,670	-	29,629	-	-	-
Juvenile Grant	-	-	-	-	-	-
DCJS Grant	-	-	31,617	-	-	-
Records Preservation Grant	36,313	-	-	-	-	-
VA Saltwater Fishing Fund	-	30,000	-	-	-	-
<b>Source Totals</b>	<b>228,144</b>	<b>325,525</b>	<b>219,655</b>	<b>142,828</b>	<b>(182,697)</b>	<b>142,828</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**Total Function**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
Balance At June 30	-	6,300,000	-	7,200,000	<b>900,000</b>	7,200,000
<b>Total General Fund</b>	<b>25,796,196</b>	<b>32,534,848</b>	<b>23,043,205</b>	<b>33,676,378</b>	<b>1,141,530</b>	<b>33,676,378</b>



**Northumberland County, Virginia  
FY 2018-2019 Budget**

**School Fund  
Revenue From Use of Money**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
School Bd. Sale of Surplus	-	2,000	-	2,000	-	2,000
School Board Rent	-	500	2,100	500	-	500
<b>Source Totals</b>	-	<b>2,500</b>	<b>2,100</b>	<b>2,500</b>	-	<b>2,500</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**School Fund  
Miscellaneous**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
School Board Refund	-	150,000	73,716	150,000	-	150,000
<b>Source Totals</b>	-	<b>150,000</b>	<b>73,716</b>	<b>150,000</b>	-	<b>150,000</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**School Fund  
Revenue From Commonwealth & Federal**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
State Sales Tax	1,495,255	1,483,957	1,015,790	1,438,863	(45,094)	1,438,863
Basic School	1,513,588	3,757,438	2,379,654	4,162,442	405,004	4,162,442
School Cafeteria Fund	590,392	574,214	-	580,224	6,010	580,224
Adult Basic Education	-	-	-	-	-	-
Other Funds	17,445,119	396,050	91,449	396,050	-	396,050
<b>Source Totals</b>	<b>21,044,354</b>	<b>6,211,659</b>	<b>3,486,892</b>	<b>6,577,579</b>	<b>365,920</b>	<b>6,577,579</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**School Fund  
Total Function**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
Total School Fund	21,044,354	6,364,159	3,562,708	6,730,079	365,920	6,730,079
<b>Source Totals</b>	<b>21,044,354</b>	<b>6,364,159</b>	<b>3,562,708</b>	<b>6,730,079</b>	<b>365,920</b>	<b>6,730,079</b>

**Northumberland County, Virginia  
FY 2018-2019 Budget**

**Grand Total Revenues  
Source Totals**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2018-2019 Preliminary Estimate	Increase (Decrease)	2018-2019
					2018-2019 Budget	Adopted Revenue Budget
Total For All Categories	46,840,550	38,899,007	26,605,912	40,406,457	1,507,450	40,406,457
<b>Total All</b>	<b>46,840,550</b>	<b>38,899,007</b>	<b>26,605,912</b>	<b>40,406,457</b>	<b>1,507,450</b>	<b>40,406,457</b>