



# **Northumberland County, Virginia**

## **FY 19-20 Proposed Budget**

*Northumberland County, Virginia*  
*FY 2019-2020 Budget*

**NORTHUMBERLAND COUNTY, VIRGINIA**  
**FISCAL YEAR 2019-2020 EXPENDITURE AND REVENUE ESTIMATES**

**EXPENDITURE ESTIMATES**

	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated Expend.	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
General Government Admin.	1,590,404	2,222,010	1,386,567	1,951,643	(270,367)	-
Judicial Administration	863,287	896,974	582,522	934,022	37,048	-
Public Safety	4,510,085	5,109,317	3,348,607	5,096,382	(12,934)	-
Public Works	1,704,733	1,636,701	1,216,716	1,712,538	75,837	-
Health and Welfare	2,399,978	2,632,307	1,390,440	2,631,661	(646)	-
Education	17,970,997	18,205,440	10,902,542	19,464,704	1,259,264	-
Parks, Recreation & Culture	193,263	193,263	140,781	207,600	14,337	-
Community Development	337,495	1,129,609	223,945	1,124,738	(4,871)	-
Nondepartmental	2,234,154	2,574,516	2,029,886	2,647,753	73,237	-
<b>Category Totals</b>	<b>31,804,396</b>	<b>34,600,136</b>	<b>21,222,005</b>	<b>35,771,041</b>	<b>1,170,904</b>	<b>-</b>

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**REVENUE ESTIMATES**

	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 Estimated Actual Revenues	2019-2020 Preliminary Estimate	Increase (Decrease) 2019-2020 Budget	2019-2020 Adopted Revenue Budget
Local Sources	19,536,736	19,347,976	19,229,154	21,316,692	1,968,716	-
Other Local Sources	3,925,161	3,202,577	2,051,502	3,136,739	(65,838)	-
State & Federal Sources	21,905,366	10,655,904	5,717,688	11,298,693	642,789	-
Fund Balance	-	7,200,000	-	7,200,000	-	-
<b>Source Totals</b>	<b>45,367,263</b>	<b>40,406,457</b>	<b>26,998,344</b>	<b>42,952,124</b>	<b>2,545,667</b>	<b>-</b>

**Northumberland County, Virginia  
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**RECAPITULATION OF EXPENDITURES**

	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimated YTD Expend.	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
Board of Supervisors	239,529	276,435	288,967	303,756	27,321	-
County Administrator	282,130	291,558	192,905	301,548	9,990	-
County Attorney	15,000	20,000	13,333	21,000	1,000	-
Legislative Audit	51,225	56,811	37,060	56,811	-	-
Commissioner of Revenue	294,821	328,748	218,192	336,587	7,839	-
Assessor	852	275,460	43,053	145,460	(130,000)	-
Treasurer	376,206	370,648	265,154	387,407	16,759	-
Electoral Bd./Officials	42,137	51,162	20,685	57,442	6,280	-
Voter Registrar	91,054	101,383	65,123	105,234	3,851	-
Information Technology	197,450	449,805	242,094	236,398	(213,407)	-
Circuit Court	80,345	80,142	51,944	83,813	3,671	-
Witness Protection	48,550	50,995	32,330	52,909	1,914	-
General District Court	3,551	4,172	2,193	5,272	1,100	-
Juvenile & Domestic Relations	71,378	62,333	45,493	63,633	1,300	-
Clerk of Circuit Court	342,141	365,042	234,042	380,050	15,008	-
Commonwealth's Attorney	317,323	334,290	216,519	348,345	14,055	-
Sheriff	2,392,501	2,461,387	1,579,299	2,470,932	9,545	-
Fire Suppression/VFD	467,717	487,802	349,267	509,987	22,185	-
Ambulance/Rescue	1,050,911	1,513,908	984,926	1,428,118	(85,789)	-
Regional Jail	-	-	-	-	-	-
Building Inspections	211,158	249,614	144,638	268,878	19,264	-
Animal Control	219,017	235,286	159,339	251,738	16,452	-
Medical Examiner	2,595	350	1,240	350	-	-
Emergency Services	166,186	160,970	129,899	166,378	5,408	-
Street Lights	17,774	18,360	12,996	18,360	-	-
Solid Waste	1,172,211	1,091,387	825,747	1,114,386	22,999	-
Refuse Disposal	9,245	10,000	4,154	10,000	-	-

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General Properties	285,246	253,801	182,079	292,487	38,686	-
Sanitary District	220,257	263,153	191,739	277,305	14,152	-
Local Health Services	177,160	177,160	132,870	177,160	-	-
Community Serv. Bd.	50,015	46,196	34,647	50,690	4,494	-
Dept. of Social Services	2,172,803	2,408,951	1,222,923	2,403,811	(5,140)	-
Light Street Project	-	-	-	-	-	-
Public Schools	17,953,497	18,196,515	10,895,848	19,455,600	1,259,085	-
Rapp. Comm. College	17,500	8,925	6,694	9,104	179	-
Recreational Programs	50,000	50,000	33,333	50,000	-	-
North. Co. Pub. Library	143,263	143,263	107,447	157,600	14,337	-
Planning	211,887	231,261	139,823	240,836	9,575	-
Callao Bus. Dist. Revit.	-	725,000	5,000	716,000	(9,000)	-
Economic Developm't	36,448	61,000	23,089	58,500	(2,500)	-
N.N. Planning Dist.	12,183	14,500	10,097	9,500	(5,000)	-
Soil & Water Conserv.	15,000	15,000	11,250	15,000	-	-
Forestry	5,243	5,243	3,932	5,700	457	-
Wetlands Board	16,970	17,889	11,429	19,389	1,500	-
Coop. Ext. Program	39,764	59,716	19,327	59,813	97	-
Capital Projects	2,234,154	2,574,516	2,029,886	2,647,753	73,237	-
<b>Department Totals</b>	<b>31,804,396</b>	<b>34,600,136</b>	<b>21,222,005</b>	<b>35,771,041</b>	<b>1,170,904</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2019-2020 Budget**

**RECAPITULATION OF REVENUES**

MAJOR SOURCE	2017-2018 Budgeted Revenues	2018-2019 Budgeted Revenues	2018-2019 Estimated YTD Revenues	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
General Property Taxes	19,536,736	19,347,976	19,229,154	21,316,692	1,968,716	-
Other Local Taxes	2,254,954	2,151,000	1,514,774	2,141,000	(10,000)	-
Permits, Privilege Fees	128,861	97,800	76,214	97,800	-	-
Fines & Forfeitures	35,607	20,000	19,226	20,000	-	-
Rev. from Money/Prop.	165,204	575,838	140,939	520,000	(55,838)	-
Charges for Services	377,630	217,089	141,239	217,089	-	-
Misc./Recovered Costs	962,905	140,850	159,111	140,850	-	-
Non-Categor. State Aid	1,169,176	1,019,000	65,077	1,021,000	2,000	-
Shared Expenses	1,477,870	1,976,892	970,922	2,664,716	687,824	-
Welfare	1,001,022	787,105	818,487	773,938	(13,167)	-
Other Categorical Aid	341,288	142,828	125,154	170,276	27,448	-
Balance at June 30	-	7,200,000	-	7,200,000	-	-
Total School Fund	17,916,010	6,730,079	3,738,048	6,668,763	(61,316)	-
<b>Source Totals</b>	<b>45,367,263</b>	<b>40,406,457</b>	<b>26,998,344</b>	<b>42,952,124</b>	<b>2,545,667</b>	<b>-</b>

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**10 General Government Administration  
1101 Board of Supervisors**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries - Supervisors	30,000	30,000	20,000	30,000	-	-
1002	Part-Time	1,000	2,500	520	2,500	-	-
2001	FICA	2,060	2,486	1,116	2,486	0	-
2003	Life Insurance	-	-	-	-	-	-
2005	Hospitalization Plan	19,953	28,176	18,732	33,084	4,908	-
2010	Cobra/Retiree Reimb Prem	35,829	15,000	34,179	15,000	-	-
2011	Workmen's Compensation	50,479	45,922	48,200	53,349	7,427	-
2012	Line of Duty	34,215	35,652	35,652	46,895	11,243	-
3000	PCORI Fee ACA Fee IRS	241	250	294	250	-	-
3002	Professional Services	19,682	23,000	15,274	23,000	-	-
3006	Printing	-	-	-	-	-	-
3007	Advertising	6,216	10,000	6,394	10,000	-	-
3100	Contractual Services	-	10,000	42,000	10,000	-	-
5202	Legal Fees	-	-	-	-	-	-
5203	Telecommunications	240	400	-	400	-	-
5306	Surety Bond	-	-	-	-	-	-
5307	Public Officials Liability	-	-	-	-	-	-
5308	General Liability Insurance	57,278	60,211	60,848	63,954	3,743	-
5411	Books & Subscriptions	-	-	-	-	-	-
5501	Travel (Mileage)	1,946	1,200	437	1,200	-	-
5504	Travel (Convention & Ed)	1,886	1,500	1,127	1,500	-	-
5800	Miscellaneous	(24,486)	5,000	912	5,000	-	-
5801	Dues & Memberships	2,989	3,938	2,981	3,938	-	-
5805	Miscellaneous Fees	-	1,000	300	1,000	-	-
5806	Misc. Recording Fees	-	200	-	200	-	-
7002	Capital Outlay	-	-	-	-	-	-
8010	Aid to State	-	-	-	-	-	-
<b>Activity Totals</b>		<b>239,529</b>	<b>276,435</b>	<b>288,967</b>	<b>303,756</b>	<b>27,321</b>	<b>-</b>

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**10 General Government Administration  
1201 County Administrator**

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries Co. Admin. Off.	197,484	201,434	134,289	207,447	6,013	-
1003	Wages Part-Time	-	-	-	-	-	-
2001	FICA	14,201	15,410	9,583	15,870	460	-
2002	2002 VRS	16,964	18,310	12,207	18,857	547	-
2003	Life Insurance	2,587	2,639	1,759	2,718	79	-
2004	VRS HIC	39	282	188	290	8	-
2005	Hospitalization Plan	18,504	21,132	14,088	25,020	3,888	-
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS-ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	31	31	26	26	(5)	-
3002	Professional Services	-	-	-	-	-	-
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	1,453	1,355	847	1,355	-	-
3006	Printing	666	700	226	700	-	-
3007	Advertising	-	-	-	-	-	-
5201	Postal Services	1,794	1,700	267	1,700	-	-
5203	Telecommunications	20,352	15,500	15,257	15,500	-	-
5306	Surety Bond	-	-	-	-	-	-
5401	Office Supplies	4,503	4,500	1,993	4,500	-	-
5501	Travel (Mileage)	2,624	6,000	848	5,000	(1,000)	-
5504	Travel/Convention & Edu.	742	1,500	902	1,500	-	-
5800	Miscellaneous	-	-	-	-	-	-
5801	Dues & Memberships	185	1,000	360	1,000	-	-
7002	Computer Equip/Sales	-	-	-	-	-	-
8003	Safe Deposit Box Rent	-	65	65	65	-	-
<b>Activity Totals</b>		<b>282,130</b>	<b>291,558</b>	<b>192,905</b>	<b>301,548</b>	<b>9,990</b>	<b>-</b>



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**10 General Government Administration**  
**1204 County Attorney**

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>3002</b>	Professional Services	15,000	20,000	13,333	21,000	1,000	-
	<b>Activity Totals</b>	<b>15,000</b>	<b>20,000</b>	<b>13,333</b>	<b>21,000</b>	<b>1,000</b>	<b>-</b>

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**10 General Government Administration**  
**1206 Legislative Audit**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>3003</b>	County Audit	51,225	53,350	34,400	53,350	-	-
<b>3008</b>	Audit - Circuit Court Clerk	-	3,461	2,660	3,461	-	-
<b>Activity Totals</b>		<b>51,225</b>	<b>56,811</b>	<b>37,060</b>	<b>56,811</b>	<b>-</b>	<b>-</b>

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

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries Comm. Office	203,857	220,366	146,511	226,359	5,993	-
1003	Wages-P/Time Employee	-	4,000	-	-	(4,000)	-
2001	FICA	15,396	17,164	10,529	17,316	152	-
2002	VRS	17,318	19,725	13,318	20,576	851	-
2003	Life Insurance	2,671	2,887	1,919	2,965	78	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	25,186	35,220	23,480	40,140	4,920	-
2006	Standard Disability Program	95	193	-	-	(193)	-
2007	VRS ICMA	194	306	-	-	(306)	-
2009	Unemployment Insurance	50	42	34	35	(7)	-
3002	Professional Services	-	-	-	-	-	-
3004	Repairs/Maintenance	-	150	-	-	(150)	-
3005	Maint. Service Contracts	1,640	695	942	695	-	-
3006	Printing	5,640	5,500	4,759	5,500	-	-
3007	Advertising	551	500	243	500	-	-
5201	Postal Services	7,419	6,500	6,602	6,500	-	-
5203	Telecommunications	2,072	2,400	1,565	2,400	-	-
5400	Leases and Rentals	-	-	-	-	-	-
5401	Office Supplies	5,968	4,500	2,541	4,500	-	-
5411	Books & Subscriptions	2,110	2,400	1,816	2,400	-	-
5501	Travel (Mileage)	1,816	2,000	779	2,000	-	-
5504	Travel (Convention & Edu.	1,408	1,500	2,362	2,000	500	-
5801	Dues & Memberships	340	450	65	450	-	-
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	1,090	2,250	727	2,250	-	-
8004	Furniture & Fixtures	-	-	-	-	-	-
	<b>Activity Totals</b>	<b>294,821</b>	<b>328,748</b>	<b>218,192</b>	<b>336,587</b>	<b>7,839</b>	<b>-</b>

Northumberland County, Virginia  
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**10 General Government Administration**  
**1210 Reassessment**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary Board of Equalization & Secretary	-	-	-	10,000	10,000	-
2001	FICA	-	-	-	-	-	-
2009	Unemployment Insurance	-	-	-	-	-	-
3002	Professional Services	-	-	-	-	-	-
3006	Printing	-	-	-	-	-	-
3100	Contractual Services Year 2 of Reassessment	603	270,000	42,993	130,000	(140,000)	-
3300	Maintenance Service	-	-	-	-	-	-
5201	Postal Service	-	110	60	110	-	-
5203	Telecommunications	250	350	-	350	-	-
5500	Travel	-	-	-	-	-	-
5805	Court Cost	-	-	-	-	-	-
6000	Materials & Supplies	-	5,000	-	5,000	-	-
7001	Comp. Hardware & Soft.	-	-	-	-	-	-
7011	In-Out Items	-	-	-	-	-	-
<b>Activity Totals</b>		<b>852</b>	<b>275,460</b>	<b>43,053</b>	<b>145,460</b>	<b>(130,000)</b>	<b>-</b>

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

Description of Element				2018-2019	2019-2020	Increase (Decrease)	Approved
		2017-2018 Actual	2018-2019 Budget	YTD	Budget Request	Over 2019-2020	Budget 2019-2020
1001	Salaries Treasurer Off.	230,679	235,293	158,199	245,105	9,812	-
1003	Wages-Part-Time	13,848	15,000	9,146	15,000	-	-
1007	DMV Reimbursements	23,900	15,500	15,803	15,500	-	-
2001	FICA	19,658	20,333	13,358	22,697	2,364	-
2002	VRS	19,553	21,121	14,186	21,971	850	-
2003	Life Insurance	3,022	3,082	2,072	3,211	129	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	18,504	21,132	14,088	24,684	3,552	-
2006	Standard Disability Program	165	168	123	195	27	-
2007	VRS ICMA	262	267	195	309	42	-
2009	Unemployment Insurance	51	52	33	35	(17)	-
3002	Professional Services	1,779	1,000	957	1,000	-	-
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	1,453	1,000	847	1,000	-	-
3006	Printing	-	-	898	-	-	-
3007	Advertising	134	200	590	200	-	-
5201	Postal Services	22,636	23,000	20,039	23,000	-	-
5203	Telecommunications	3,732	3,000	2,500	3,000	-	-
5401	Office Supplies	12,868	8,000	10,967	8,000	-	-
5402	Dog Licenses	893	1,000	162	1,000	-	-
5411	Books & Subscriptions	-	-	457	-	-	-
5415	Vehicular License Decals	-	-	-	-	-	-
5501	Travel (Mileage)	971	500	510	500	-	-
5504	Travel (Convent. & Educ.)	1,653	500	-	500	-	-
5801	Dues & Memberships	420	425	-	425	-	-
5805	Miscell. Fees (Records)	-	-	-	-	-	-
7001	Comp. Hardware & Soft.	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	25	75	25	75	-	-
8004	Furniture & Fixtures	-	-	-	-	-	-
<b>Activity Totals</b>		<b>376,206</b>	<b>370,648</b>	<b>265,154</b>	<b>387,407</b>	<b>16,759</b>	<b>-</b>

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**10 General Government Administration**  
**1301 Electoral Board and Officials**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary-Board Members	6,435	6,100	4,297	6,100	-	-
1002	Salary-Assistant	-	-	-	-	-	-
1015	Compen.-Judges, Comm.	10,537	11,500	5,720	19,500	8,000	-
2001	FICA	492	467	329	467	(0)	-
2002	VRS	-	-	-	-	-	-
2003	Life Insurance	-	-	-	-	-	-
2004	VRS HIC	-	-	-	-	-	-
2006	VRS Disability Program	-	-	-	-	-	-
2009	Unemployment Insurance	-	-	-	-	-	-
3004	Repairs and Equipment	5,407	1,000	-	1,500	500	-
3006	Printing	5,965	6,720	2,928	9,000	2,280	-
3007	Advertising	158	500	255	1,000	500	-
3013	Contractual Services	6,746	11,400	4,191	9,550	(1,850)	-
5201	Postal Services	265	400	51	800	400	-
5203	Telecommunications	-	-	-	-	-	-
5204	Election-Temp Phone	-	-	-	-	-	-
5401	Office Supplies	426	525	281	700	175	-
5403	Material and Supplies	545	1,250	153	1,250	-	-
5501	Travel (Mileage)	914	1,500	262	1,500	-	-
5504	Travel (Convention & Edu)	102	1,000	119	1,000	-	-
5801	Dues & Associations	180	200	180	200	-	-
6003	Training	-	1,600	-	500	(1,100)	-
6801	Officers-Travel Account	1,809	3,000	923	-	(3,000)	-
7002	Capital Outlay	955	2,500	396	2,500	-	-
8002	Rent	1,200	1,500	600	1,875	375	-
<b>Activity Totals</b>		<b>42,137</b>	<b>51,162</b>	<b>20,685</b>	<b>57,442</b>	<b>6,280</b>	<b>-</b>

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**10 General Government Administration  
1302 Registrar**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary-Registrar	55,476	56,586	37,724	58,283	1,697	-
1003	Wages-Part-Time	12,901	18,500	10,877	18,500	-	-
2001	FICA	5,189	5,744	3,685	5,874	130	-
2002	VRS	4,765	5,144	3,429	5,298	154	-
2003	Life Insurance	727	741	494	764	23	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	6,168	7,044	4,696	8,064	1,020	-
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	30	31	23	9	(22)	-
3004	Repairs/Equipment	-	300	-	300	-	-
3005	Maint. Service Contracts	1,453	1,453	847	1,453	-	-
3006	Printing	-	-	-	-	-	-
3007	Advertising	266	350	79	350	-	-
3013	Contractual Services	-	400	-	400	-	-
5201	Postal Services	1,280	1,500	1,200	2,200	700	-
5203	Telecommunications	1,236	1,100	886	1,250	150	-
5401	Office Supplies	896	1,300	760	1,300	-	-
5501	Travel (Mileage)	-	150	26	150	-	-
5504	Travel (Convention & Ed.)	192	400	57	400	-	-
5801	Dues & Memberships	140	140	140	140	-	-
7002	Capital Outlay	335	500	199	500	-	-
8001	Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>		<b>91,054</b>	<b>101,383</b>	<b>65,123</b>	<b>105,234</b>	<b>3,851</b>	<b>-</b>

**Northumberland County, Virginia  
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**10 General Government Administration  
1401 Information Technology**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries	52,020	53,060	35,374	54,652	1,592	-
2001	FICA	3,970	4,059	2,695	4,181	122	-
2002	VRS	3,948	4,293	2,862	4,421	129	-
2003	Life Insurance	681	695	463	716	21	-
2004	VRS HIC	10	74	50	77	2	-
2005	Hospitalization Plan	6,168	7,044	4,696	7,728	684	-
2006	Standard Disability Program	328	334	223	344	10	-
2007	VRS-ICMA	520	531	354	547	16	-
2009	Unemployment Insurance	10	10	9	9	(2)	-
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Software	33,716	55,000	6,264	70,939	15,939	-
3006	Printing	-	-	-	-	-	-
3007	Advertising	-	-	-	-	-	-
3013	Contractual Services	42,024	43,284	25,307	43,284	-	-
	<i>IT Services</i>						
5201	Postal Services	-	-	-	-	-	-
5203	Telecommunications	13,502	8,000	9,265	8,500	500	-
5401	Office Supplies	16	-	-	-	-	-
5501	Travel (Mileage)	-	500	-	500	-	-
5504	Travel (Convention & Ed.)	53	500	-	500	-	-
7001	Computer Equipment	40,482	272,420	154,534	40,000	(232,420)	-
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	-	-	-	-	-	-
<b>Activity Totals</b>		<b>197,450</b>	<b>449,805</b>	<b>242,094</b>	<b>236,398</b>	<b>(213,407)</b>	<b>-</b>



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

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	(Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary	49,452	50,441	33,627.12	51,954	1,513	-
2001	Fica	3,244	3,859	2,165.28	3,974	116	-
2002	VRS	4,248	4,585	3,056.72	4,723	138	-
2003	Life Ins	648	661	440.48	681	20	-
2004	VRS HIC	10	71	47.04	73	2	-
2005	Hospitalization	6,168	7,044	4,696.00	8,928	1,884	-
2006	Standard Disability Prog	-	-	-	-	-	-
2007	VRS-ICMARC	-	-	-	-	-	-
2009	Unemployment	10	10	8.80	9	(2)	-
3005	Maint on Service Contracts	1,319	1,200	769.51	1,200	-	-
3010	Juror Fees	3,966	2,100	2,882	2,100	-	-
5201	Postal Services	175	550	215	550	-	-
5203	Telecommunications	1,124	1,522	697	1,522	-	-
5401	Office Supplies	2,013	2,500	686	2,500	-	-
5411	Books & Subscriptions	7,794	5,000	2,480	5,000	-	-
5604	Contrib. Judges Expen.	-	-	-	-	-	-
5801	Dues & Memberships	175	600	175	600	-	-
5805	Miscellaneous Fees	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>		<b>80,345</b>	<b>80,142</b>	<b>51,944</b>	<b>83,813</b>	<b>3,671</b>	<b>-</b>

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

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary and Wages	34,333	35,020	23,347	36,070	1,051	-
2001	Fica	2,629	2,679	1,788	2,759	80	-
2002	VRS	2,949	3,183	2,122	3,279	95	-
2003	Life Insurance	450	459	306	473	14	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization	6,168	7,044	4,696	7,728	684	-
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment	9	10	6	-	(10)	-
5401	Office Supplies	2,012	2,000	-	2,000	-	-
5501	Travel (Mileage)	-	200	65	200	-	-
7002	Equipment	-	400	-	400	-	-
<b>Activity Totals</b>		<b>48,550</b>	<b>50,995</b>	<b>32,330</b>	<b>52,909</b>	<b>1,914</b>	<b>-</b>

*Northumberland County, Virginia  
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**20 Judicial Administration  
2102 General District Court**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary and Wages	-	-	-	-	-	-
3004	Repairs and Equipment	1,598	400	-	400	-	-
3005	Maint. On Service Cont.	-	1,600	847	2,400	800	-
5201	Postal Services	54	50	-	50	-	-
5203	Telecommunications	1,783	1,672	1,296	1,972	300	-
5401	Office Supplies	92	400	-	400	-	-
5504	Conf. Travel Education	-	-	-	-	-	-
5411	Books and Subscript.	-	-	-	-	-	-
5801	Dues & Memberships	25	50	50	50	-	-
7002	Capital Outlay	-	-	-	-	-	-
7006	Phone Modem	-	-	-	-	-	-
<b>Activity Totals</b>		<b>3,551</b>	<b>4,172</b>	<b>2,193</b>	<b>5,272</b>	<b>1,100</b>	<b>-</b>

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**20 Judicial Administration  
2105 Juvenile & Domestic Relations**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>3000</b>	Detention Expenses	52,052	45,000	28,587	45,000	-	-
<b>3004</b>	Repairs and Equipment	-	100	-	100	-	-
<b>3005</b>	Maint. On Service Cont.	1,453	1,300	847	2,100	800	-
<b>5201</b>	Postal Services	72	24	-	24	-	-
<b>5203</b>	Telecommunications	10,071	7,500	7,900	8,000	500	-
<b>5401</b>	Office Supplies	91	250	-	250	-	-
<b>7000</b>	Juvenile Grant	7,639	8,159	8,159	8,159	-	-
<b>7001</b>	Computer Hardware/Soft	-	-	-	-	-	-
<b>7002</b>	Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>		<b>71,378</b>	<b>62,333</b>	<b>45,493</b>	<b>63,633</b>	<b>1,300</b>	<b>-</b>

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

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries Clerk Off.	246,297	253,563	169,042	261,170	7,607	-
1003	Wages Part-Time	480	-	-	-	-	-
2001	FICA	18,501	19,398	12,662	19,979	582	-
2002	VRS	20,426	22,790	14,761	23,473	684	-
2003	Life Insurance	3,227	3,322	2,214	3,421	100	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	24,672	28,176	18,784	32,256	4,080	-
2006	Standard Disability Program	160	163	109	168	5	-
2007	VRS ICMA	730	259	605	267	8	-
2009	Unemployment Insurance	53	42	26	35	(6)	-
3004	Repairs/Equipment	-	500	-	500	-	-
3005	Maint. Service Contracts	11,336	15,750	6,314	17,000	1,250	-
3006	Printing	-	-	-	-	-	-
5201	Postal Services	3,342	3,500	1,000	4,000	500	-
5203	Telecommunications	5,941	5,800	4,314	6,000	200	-
5401	Office Supplies	4,621	8,000	2,818	8,000	-	-
5411	Books and Subscriptions	629	1,200	565	1,200	-	-
5504	Travel/Convention & Edu.	806	1,200	300	1,200	-	-
5801	Dues & Memberships	320	380	320	380	-	-
7001	Computer Equip/Supplies	600	1,000	207	1,000	-	-
7002	Capital Outlay	-	-	-	-	-	-
8101	Lease/Rent of Equipment	-	-	-	-	-	-
<b>Activity Totals</b>		<b>342,141</b>	<b>365,042</b>	<b>234,042</b>	<b>380,050</b>	<b>15,008</b>	<b>-</b>

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

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries Comm Atty Off.	245,264	250,169	166,780	256,674	6,505	-
1003	Wages - Part-Time	-	-	-	-	-	-
1005	Multi Jurisdictional	6,000	6,000	4,000	6,000	-	-
2001	FICA	18,062	19,597	11,591	20,095	498	-
2002	VRS	19,808	21,663	14,304	22,222	559	-
2003	Life Insurance	3,213	3,277	2,185	3,362	85	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	12,336	14,088	9,392	16,656	2,568	-
2006	Standard Disability Program	666	679	453	699	20	-
2007	VRS ICMA	1,260	1,078	857	1,110	32	-
2009	Unemployment Insurance	35	21	18	26	6	-
3002	Professional Services	-	-	-	-	-	-
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	1,452	1,368	847	4,000	2,632	-
5201	Postal Services	278	500	72	250	(250)	-
5203	Telecommunications	3,859	2,800	1,878	4,000	1,200	-
5401	Office Supplies	2,285	3,000	1,969	3,000	-	-
5406	Drug Court Expense	-	6,000	-	6,000	-	-
5411	Books and Subscriptions	1,554	2,500	1,656	2,000	(500)	-
5504	Travel/Convention & Edu.	-	1,000	-	1,000	-	-
5801	Dues & Memberships	1,250	550	520	1,250	700	-
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
<b>Activity Totals</b>		<b>317,323</b>	<b>334,290</b>	<b>216,519</b>	<b>348,345</b>	<b>14,055</b>	<b>-</b>

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

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries Sheriff Off.	1,362,353	1,381,655	897,885	1,425,444	43,789	-
1002	Wages - Part-Time	59,945	70,000	33,960	70,000	-	-
1003	Overtime	77,477	50,000	52,826	50,000	-	-
1004	Courtroom Security	36,312	29,000	30,672	29,000	-	-
1006	Security Athletic Events	4,839	-	5,425	-	-	-
1402	Paydown Leave Bruce	-	-	-	-	-	-
1403	Paydown Leave Wilkins	-	-	-	-	-	-
2001	FICA	110,456	117,095	72,179	120,445	3,350	-
2002	VRS	114,047	124,661	80,099	128,266	3,605	-
2003	Life Insurance	17,748	18,100	11,729	18,673	573	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	189,591	225,408	140,763	238,200	12,792	-
2006	Standard Disability Program	794	587	457	824	237	-
2007	VRS ICMA	2,328	931	1,291	1,307	376	-
2009	Unemployment Insurance	403	322	290	273	(49)	-
3002	Prof. Ser. (unclaimed)	-	-	-	3,000	3,000	-
3004	Repairs/Equipment	99	5,000	355	5,000	-	-
3005	Maint. Service Contracts	17,809	21,000	7,891	21,000	-	-
3006	Printing	356	350	-	350	-	-
3007	Advertising	653	750	1,750	1,500	750	-
3009	Reimbursements	-	-	-	-	-	-
3010	Sel. Enforcement Grant	2,531	6,000	-	6,000	-	-
3012	Repairs to Vehicles	35,815	35,000	24,060	35,000	-	-
3013	Contractual Services	976	1,000	850	1,200	200	-
3015	Pest Control	450	600	350	600	-	-
5101	Electric	16,722	20,000	9,960	20,000	-	-
5102	Heating	-	-	-	-	-	-
5103	Water	715	1,000	485	1,000	-	-
5201	Postal Services	1,764	1,350	725	1,350	-	-
5203	Telecommunications	17,662	26,000	14,793	26,000	-	-
5204	Car Radio Repairs	740	2,000	340	2,000	-	-
5305	Motor Vehicle Ins. - Liab.	-	-	-	-	-	-
5401	Office Supplies	14,464	10,000	5,740	10,000	-	-
5405	Janitorial Supplies	5,143	5,000	1,874	5,000	-	-
5407	Magistrate Expenses	-	1,000	-	1,000	-	-
5408	Vehicle Supplies (Gas)	86,469	100,000	53,561	100,000	-	-

**Northumberland County, Virginia  
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	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
5409	Police Supplies	8,104	8,400	4,696	8,400	-	-
5410	Uniforms	26,960	15,000	9,605	15,000	-	-
5411	Books and Subscriptions	1,058	1,250	1,336	2,700	1,450	-
5414	Police Equip Grants	7,076	-	-	-	-	-
5501	Travel (Mileage)	-	500	-	500	-	-
5503	Travel (Subsistence-Lod)	8,236	5,000	1,436	5,000	-	-
5504	Travel/Convention & Edu.	-	-	-	-	-	-
5505	Travel (Extradition of Pris)	26	1,000	50	1,000	-	-
5801	Dues & Memberships	2,231	1,900	1,473	1,900	-	-
5804	Personal Supplies & Ser.	3,993	-	-	-	-	-
5805	Miscellaneous Fees	2,139	1,500	2,163	1,700	200	-
6003	Fredericksburg Training	14,519	17,000	14,892	17,000	-	-
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	471	7,500	-	7,500	-	-
7004	Communication Equip.	8,375	3,300	1,713	3,300	-	-
7005	Motor Vehicles & Equip.	114,480	118,200	82,208	55,000	(63,200)	-
7008	Drug Task Force	1,710	5,000	500	5,000	-	-
7009	Repairs To Building	435	1,000	2,583	2,500	1,500	-
8001	Lease/Rent of Equipment	-	2,500	-	2,500	-	-
8005	Computer Supplies	-	-	-	-	-	-
8006	Records Software	13,500	18,000	4,500	18,000	-	-
8007	Live Scan	528	528	1,838	1,500	972	-
	<b>Activity Totals</b>	<b>2,392,501</b>	<b>2,461,387</b>	<b>1,579,299</b>	<b>2,470,932</b>	<b>9,545</b>	<b>-</b>



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

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Haz Mat Coordinator	3,600	3,600	2,400	3,600	-	-
2001	Fica	268	275	178	275	0	-
2009	Unemployment	1	10	1	9	(1)	-
5403	Materials & Supplies	41	200	-	200	-	-
5604	Contribution	345,430	362,702	262,867	380,837	18,135	-
5605	Distribution Special Fund	41,221	40,000	-	40,000	-	-
5606	Rapp. Reg. Fire Training	-	-	13,900	-	-	-
7005	Motor Vehicles & Equip.	77,157	81,015	69,921	85,066	4,051	-
<b>Activity Totals</b>		<b>467,717</b>	<b>487,802</b>	<b>349,267</b>	<b>509,987</b>	<b>22,185</b>	<b>-</b>

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**30 Public Safety  
3203 Ambulance and Rescue Services**

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary and Wages	326,318	663,474	282,054	702,422	38,948	-
1002	Part-time	17,925	25,000	41,375	25,000	-	-
1003	Overtime	66,634	126,000	58,857	126,000	-	-
1008	Shift Leaders	-	-	-	14,400	14,400	-
2001	FICA	29,852	62,702	28,334	66,388	3,686	-
2002	VRS	21,026	55,256	20,234	53,747.08	(1,509)	-
2003	Life Insurance	3,549	8,692	3,233	8,415.72	(276)	-
2004	VRS HIC	54	929	346	899.39	(29)	-
2005	Hospitalization Plan	43,176	119,748	39,329	105,720	(14,028)	-
2006	Standard Disability Program	1,012	3,184	883	2,928.88	(255)	-
2007	VRS ICMA	2,246	5,054	2,197	4,649.02	(405)	-
2009	Unemployment Insurance	119	280	202	264	(16)	-
3005	Maint. Service Contracts	-	-	-	10,000	10,000	-
3009	Reimbursements	-	-	-	-	-	-
3012	Vehicle Repairs	4,394	12,000	3,954	15,000	3,000	-
5201	Postal Services	14	100	16	100	-	-
5203	Telecommunications	759	2,700	1,306	4,200	1,500	-
5401	Office Supplies	1,079	2,500	440	2,500	-	-
5405	Janitorial Supplies	-	-	-	1,200	1,200	-
5408	Vehicle Supplies & Gas	13,140	7,000	7,812	12,000	5,000	-
5409	Equipment & Supplies	(13,696)	19,000	22,585	25,000	6,000	-
5410	Uniforms	4,426	6,000	5,067	6,000	-	-
5411	Publications	-	1,500	-	1,500	-	-
5501	Travel (Mileage)	-	1,000	-	1,000	-	-
5503	Travel-Meals & lodging	-	2,500	345	2,500	-	-
5504	Travel Conv & Edu	612	2,500	185	2,500	-	-
5604	Contribution	247,894	248,918	68,619	157,500	(91,418)	-
	Vol. Rescue Squads						
5605	Distribution-Special Fund	15,593	12,000	58,127	12,000	-	-
5610	Kilmarnock Vol. Rescue Contrib.	-	-	-	22,567	22,567	-
5805	Misc Fees	-	1,000	-	2,750	1,750	-
6001	Payments	1,989	2,072	2,072	1,967	(105)	-
6003	Training	1,401	15,000	78	20,000	5,000	-
7005	Vehicles	206,709	20,000	232,170	-	(20,000)	-
7006	Vehicles Supplies	48,688	80,000	76,792	7,000	(73,000)	-
7009	EMS Repairs Bldg/House	-	-	23,113	10,000	10,000	-
8002	Rent	6,000	7,800	5,200	-	(7,800)	-
	Use of Building						
	<b>Activity Totals</b>	<b>1,050,911</b>	<b>1,513,908</b>	<b>984,926</b>	<b>1,428,118</b>	<b>(85,789)</b>	<b>-</b>

*Northumberland County, Virginia*  
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**30 Public Safety**  
**3302 Regional Jail**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>6001</b>	Payments	-	-	-	-	-	-
<b>Activity Totals</b>		-	-	-	-	-	-

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**30 Public Safety  
3401 Building Inspections**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries Building Office	161,758	164,994	109,996	169,943	4,949	-
2001	FICA	12,016	12,622	8,134	13,001	379	-
2002	VRS	13,895	14,998	9,999	15,448	450	-
2003	Life Insurance	2,119	2,161	1,441	2,226	65	-
2004	VRS HIC	32	231	154	238	7	-
2005	Hospitalization Plan	18,504	21,132	14,088	24,096	2,964	-
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	31	31	25	26	(5)	-
3007	Advertising	-	-	-	-	-	-
3012	Repairs to Vehicles	2,802	3,500	736	6,000	2,500	-
5203	Telecommunications	-	-	-	-	-	-
5400	Leases & Rentals	-	-	-	-	-	-
5401	Office Supplies	-	-	-	-	-	-
5408	Vehicle Supplies	-	800	35	800	-	-
5411	Books and Subscriptions	-	600	-	1,000	400	-
5504	Travel (Convention & Ed)	-	500	30	1,000	500	-
5801	Dues & Memberships	-	45	-	100	55	-
5803	1% Surcharge on Permits	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
7005	Motor Vehicles & Equip.	-	28,000	-	35,000	7,000	-
8002	Furniture & Fixtures	-	-	-	-	-	-
8007	Computer Equip/Supplies	-	-	-	-	-	-
<b>Activity Totals</b>		<b>211,158</b>	<b>249,614</b>	<b>144,638</b>	<b>268,878</b>	<b>19,264</b>	<b>-</b>

**Northumberland County, Virginia  
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**30 Public Safety  
3501 Animal Control**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salary	67,564	69,754	48,659	71,846	2,092	-
1002	Sheter Overime	-	-	1,261	-	-	-
1003	Wages - Part-Time	32,776	35,000	49,290	100,000	65,000	-
1004	Add. Shelter Part-Time	48,013	52,000	4,054	-	(52,000)	-
2001	FICA	11,219	11,992	7,827	6,261	(5,731)	-
2002	VRS	5,503	6,034	4,022	6,215	181	-
2003	Life Insurance	885	914	609	941	27	-
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	12,336	14,088	9,392	15,792	1,704	-
2006	Standard Disability Program	190	193	129	199	6	-
2007	VRS ICMA	301	307	205	316	9	-
2009	Unemployment Insurance	85	104	52	18	(86)	-
3004	Repairs & Equipment	794	1,500	3,281	5,000	3,500	-
3007	Advertising	-	-	135	250	250	-
3012	Electric Power	-	-	1,731	-	-	-
5101	Electric Power	8,637	9,500	5,131	9,500	-	-
5203	Telecommunications	-	-	925	1,500	1,500	-
5204	Car Radio Repairs	-	-	-	-	-	-
5401	Office Supplies	823	1,200	1,438	1,200	-	-
5410	Uniforms	-	-	-	-	-	-
5501	Travel (Mileage)	-	-	-	-	-	-
5504	Travel (Convention & Ed.)	-	500	-	500	-	-
5801	Dues & Memberships	-	-	-	-	-	-
5802	Claims	135	200	-	200	-	-
5805	Miscellaneous Fees	-	-	-	-	-	-
7002	Capital Outlay	3,904	5,000	1,960	5,000	-	-
7003	Operational Costs	25,852	27,000	19,237	27,000	-	-
<b>Activity Totals</b>		<b>219,017</b>	<b>235,286</b>	<b>159,339</b>	<b>251,738</b>	<b>16,452</b>	<b>-</b>

*Northumberland County, Virginia*  
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**30 Public Safety**  
**3503 Medical Examiner (Coroner)**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>3002</b>	Professional Services	2,595	350	1,240	350	-	-
<b>Activity Totals</b>		<b>2,595</b>	<b>350</b>	<b>1,240</b>	<b>350</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
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**30 Public Safety  
3506 Emergency Services**

Description of Element		2017-2018 Actual	2018-2019 Budget	2019-2020 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>3002</b>	Professional Services	150	1,000	150	1,000	-	-
<b>3005</b>	Maint. On Service Contr.	44,447	77,592	72,367	78,000	408	-
<b>3006</b>	Printing	-	-	-	-	-	-
<b>5200</b>	Communications	50,473	50,000	44,275	55,000	5,000	-
<b>5407</b>	Material and Supplies	4,081	4,500	2,230	4,500	-	-
<b>7002</b>	Capital Outlay/Tower Rent	-	6,000	-	6,000	-	-
<b>7009</b>	Disaster Response	2,955	5,000	-	5,000	-	-
<b>7010</b>	Code Red	10,878	10,878	10,878	10,878	-	-
<b>7011</b>	Training	-	6,000	-	6,000	-	-
<b>8006</b>	Grants	53,202	-	-	-	-	-
<b>Activity Totals</b>		<b>166,186</b>	<b>160,970</b>	<b>129,899</b>	<b>166,378</b>	<b>5,408</b>	<b>-</b>

**Northumberland County, Virginia  
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**40 Public Works  
4104 Street Lights**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>5104</b>	Electrical - Streetlights	17,399	18,000	12,844	18,000	-	-
<b>5105</b>	Streetlights (County)	375	360	152	360	-	-
<b>Activity Totals</b>		<b>17,774</b>	<b>18,360</b>	<b>12,996</b>	<b>18,360</b>	<b>-</b>	<b>-</b>



**Northumberland County, Virginia**  
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**40 Public Works**  
**4203 Refuse Collection**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>1003</b>	Wages - Part-Time	13,991	18,000	9,758	18,000	-	-
<b>1004</b>	Overtime	50	-	86	-	-	-
<b>2001</b>	Fica	1,074	1,377	753	1,377	-	-
<b>2009</b>	Unemployment Ins	20	10	4	9	(1)	-
<b>3004</b>	Repairs and Equipment	9,543	22,000	180	25,000	3,000	-
<b>3100</b>	Contractual Services	1,147,532	1,050,000	814,967	1,070,000	20,000	-
<b>Activity Totals</b>		<b>1,172,211</b>	<b>1,091,387</b>	<b>825,747</b>	<b>1,114,386</b>	<b>22,999</b>	<b>-</b>

*Northumberland County, Virginia*  
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**40 Public Works**  
**4204 Refuse Disposal**

Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>3100</b> Contractual Services	9,245	10,000	4,154	10,000	-	-
<b>Activity Totals</b>	<b>9,245</b>	<b>10,000</b>	<b>4,154</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
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**40 Public Works  
4302 General Properties**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries- Maint. Dept	64,819	66,116	44,077	68,099	1,983	-
2001	FICA	4,811	5,058	3,263	5,210	152	-
2002	VRS	5,568	6,010	4,007	6,190	180	-
2003	Life Insurance	849	866	577	892	26	-
2004	VRS HIC	13	93	62	-	(93)	-
2005	Hospitalization Plan	12,336	14,088	9,392	16,128	2,040	-
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	20	21	12	18	(3)	-
3000	Janitorial Services	-	-	-	-	-	-
3002	Professional Testing	-	-	-	-	-	-
3004	Repairs and Equipment	35,672	30,000	20,066	30,000	-	-
3012	Repairs To Vehicles	428	1,500	302	1,500	-	-
3100	Contractual Services	60,020	30,000	30,205	31,000	1,000	-
3300	Maintenance - Landscape	2,885	3,000	6,920	5,000	2,000	-
5101	Electrical Services	61,086	60,000	40,367	61,000	1,000	-
5102	Heating Services	1,768	2,500	1,159	2,000	(500)	-
5103	Water	4,037	3,600	2,042	4,000	400	-
5203	Telecommunications	2,985	1,500	2,319	2,000	500	-
5304	Insurance	-	-	-	-	-	-
5403	Materials and Supplies	8,176	7,000	5,845	7,000	-	-
5405	Janitorial Supplies	4,633	4,000	3,173	4,000	-	-
5406	Janitorial Services <i>Contract for cleaning services</i>	-	-	-	30,000	30,000	-
5501	Travel (Mileage)	405	450	292	450	-	-
7002	Capital Outlay	-	-	-	-	-	-
7005	Motor Vehicles & Eq	2,736	6,000	-	6,000	-	-
8002	Rent	-	-	-	-	-	-
8004	Furniture & Fixtures	-	-	-	-	-	-
9000	Enterprise Fund	12,000	12,000	8,000	12,000	-	-
<b>Activity Totals</b>		<b>285,246</b>	<b>253,801</b>	<b>182,079</b>	<b>292,487</b>	<b>38,686</b>	<b>-</b>

**Northumberland County, Virginia  
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**40 Public Works  
4305 Sanitary District**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>1001</b>	Salaries-Sanitary District	157,769	192,500	128,333	198,275	5,775	-
<b>1003</b>	Wages-Part-time	9,686	-	1,276	-	-	-
<b>1004</b>	Paydown Comp & Vacation	-	-	14,309	-	-	-
<b>2001</b>	FICA	12,246	14,726	10,538	15,168	442	-
<b>2002</b>	VRS	13,124	16,918	11,179	17,426	508	-
<b>2003</b>	Life Insurance	2,067	2,522	1,681	2,597	75	-
<b>2004</b>	VRS HIC	32	270	180	2,597	2,327	-
<b>2005</b>	Hospitalization Plan	24,672	35,220	23,480	40,224	5,004	-
<b>2006</b>	Standard Disability Program	180	365	244	376	11	-
<b>2007</b>	VRS ICMA	428	580	487	597	17	-
<b>2009</b>	Unemployment Insurance	55	52	33	44	(8)	-
<b>Activity Totals</b>		<b>220,257</b>	<b>263,153</b>	<b>191,739</b>	<b>277,305</b>	<b>14,152</b>	<b>-</b>

*Northumberland County, Virginia  
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**50 Health & Welfare  
5101 Local Health Department**

Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
6001 Payments	177,160	177,160	132,870	177,160	-	-
<b>Activity Totals</b>	<b>177,160</b>	<b>177,160</b>	<b>132,870</b>	<b>177,160</b>	<b>-</b>	<b>-</b>

*Northumberland County, Virginia  
FY 2019-2020 Budget*

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

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>6001</b>	Payments	50,015	46,196	34,647	50,690	4,494	-
	<b>Activity Totals</b>	<b>50,015</b>	<b>46,196</b>	<b>34,647</b>	<b>50,690</b>	<b>4,494</b>	<b>-</b>

*Northumberland County, Virginia  
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**50 Health and Welfare  
5302 Dept. of Social Services**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries and Wages	1,800	1,800	-	1,800	-	-
2001	FICA	138	138	-	138	-	-
2009	Unemployment Ins.	-	-	-	-	-	-
5501	Travel (Mileage)	-	-	-	-	-	-
5605	Distribution-Special Fund	250	250	250	250	-	-
5607	Hospitalization for Indig.	-	-	-	-	-	-
5608	North'd Red Cross	5,000	5,000	5,000	5,000	-	-
5609	Contribution Bay Aging	11,456	15,275	11,456	15,275	-	-
5610	Contribution RSVP	-	-	-	-	-	-
5611	Contribution Group Home	-	-	-	-	-	-
5612	Food Bank	-	-	-	1,000	1,000	-
5613	Heating Assistance	-	-	-	-	-	-
5614	Contribution The Haven	3,375	4,500	3,375	5,000	500	-
5615	Legal Aid Services	10,181	9,056	6,792	9,056	-	-
5616	NN Free Health Clinic	71,095	71,095	53,321	104,836	33,741	-
5617	Section 8 Housing	-	-	-	-	-	-
5618	Bay Transit	77,535	77,535	58,151	80,000	2,465	-
5619	NN CASA	3,500	3,500	2,625	3,500	-	-
5620	NN Reg. Disability Ser.	-	-	-	-	-	-
5621	North'd Little League	2,000	2,000	2,000	2,000	-	-
5622	Visions	-	-	-	-	-	-
5623	Southeast RCAP	-	-	-	5,000	5,000	-
6002	Comprehensive Ser. Act	438,075	221,130	167,632	221,130	-	-
6005	Appropriations	1,548,398	1,997,672	912,320	1,949,826	(47,846)	-
<b>Activity Totals</b>		<b>2,172,803</b>	<b>2,408,951</b>	<b>1,222,923</b>	<b>2,403,811</b>	<b>(5,140)</b>	<b>-</b>

Northumberland County, Virginia  
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**50 Health and Welfare  
7200 Light Street Project**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<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 2019-2020 Budget*

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

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>6005</b>	Appropriations	-	17,611,824	-	18,861,959	1,250,135	-
<b>6100</b>	Instruction	12,427,870	-	7,301,385	-	-	-
<b>6200</b>	Administration & Health	940,073	-	666,844	-	-	-
<b>6300</b>	Transportation	1,286,549	-	725,894	-	-	-
<b>6400</b>	Operation & Maintenance	1,796,362	-	1,106,073	-	-	-
<b>6600</b>	Building & Site Improv	29,357	-	29,806	-	-	-
<b>6700</b>	Debt Service	41,769	-	42,089	-	-	-
<b>6720</b>	Special Appropriations	8,602	-	46,704	-	-	-
<b>6800</b>	Technology	836,195	-	588,610	-	-	-
<b>6007</b>	School Food Service	582,254	580,224	306,194	589,174	8,950	-
<b>6008</b>	Adult Education	4,467	4,467	4,467	4,467	-	-
<b>6009</b>	After School Prog. & Camp	-	-	77,782	-	-	-
<b>Activity Totals</b>		<b>17,953,497</b>	<b>18,196,515</b>	<b>10,895,848</b>	<b>19,455,600</b>	<b>1,259,085</b>	<b>-</b>

*Northumberland County, Virginia*  
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**60 Education**  
**6401 Rappahannock Community College**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
5604	Contribution	17,500	8,925	6,694	9,104	179	-
5606	Special Contribution	-	-	-	-	-	-
<b>Activity Totals</b>		<b>17,500</b>	<b>8,925</b>	<b>6,694</b>	<b>9,104</b>	<b>179</b>	<b>-</b>

*Northumberland County, Virginia  
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**70 Parks, Recreation, Culture  
7102 Recreation Department**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
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	-	-
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>-</b>

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

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>5604</b>	Contribution to Library	143,263	143,263	107,447	157,600	14,337	-
	<b>Activity Totals</b>	<b>143,263</b>	<b>143,263</b>	<b>107,447</b>	<b>157,600</b>	<b>14,337</b>	<b>-</b>

**Northumberland County, Virginia  
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**80 Community Development  
8101 Local Planning**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
1001	Salaries Planning Off.	146,049	148,970	99,374	153,440	4,470	-
1003	Wages Part-Time	3,420	3,000	700	3,000	-	-
2001	FICA	11,305	11,626	7,567	11,968	342	-
2002	VRS	12,546	13,541	9,028	13,948	407	-
2003	Life Insurance	1,913	1,952	1,301	2,010	58	-
2004	VRS HIC	29	209	139	215	6	-
2005	Hospitalization Plan	18,597	21,132	14,140	23,856	2,724	-
2006	Standard Disability Program	-	-	-	-	-	-
2007	VRS ICMA	-	-	-	-	-	-
2009	Unemployment Insurance	32	31	25	-	(31)	-
3002	Professional Services	-	-	-	600	600	-
3003	Plan Review	-	500	-	500	-	-
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	1,453	3,000	847	3,500	500	-
3006	Printing	-	5,000	-	5,000	-	-
3007	Advertising	3,740	4,200	1,170	4,200	-	-
3012	Repairs to Vehicles	-	-	-	-	-	-
5201	Postal Services	2,501	5,000	-	5,000	-	-
5203	Telecommunications	4,049	4,500	3,470	5,000	500	-
5400	Leases and Rentals	-	-	-	-	-	-
5401	Office Supplies	3,883	5,000	720	5,000	-	-
5403	Materials & Supplies	208	500	240	500	-	-
5411	Books and Subscriptions	-	-	-	-	-	-
5501	Travel (Mileage)	1,559	1,500	501	1,500	-	-
5504	Travel/Convention & Edu.	502	1,500	601	1,500	-	-
5600	Internet Services	-	-	-	-	-	-
5801	Dues & Memberships	100	100	-	100	-	-
<b>Activity Totals</b>		<b>211,887</b>	<b>231,261</b>	<b>139,823</b>	<b>240,836</b>	<b>9,575</b>	<b>-</b>

*Northumberland County, Virginia*  
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**80 Community Development**  
**8102 Callao Business District Revitalization Project**

FUND 57

Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
8900 Achievement of Benefits	-	12,000	-	12,000	-	-
8901 Contract Monitoring	-	12,000	-	12,000	-	-
8902 Construction Completion	-	26,000	-	26,000	-	-
8903 Administrative Project Closeout	-	3,000	-	3,000	-	-
8904 Satisfactory Compliance Review	-	2,000	-	2,000	-	-
8905 Execution of Project Contract	-	10,000	-	10,000	-	-
8906 Execution of DHCD Contract	-	5,000	5,000	-	(5,000)	-
8920 Clearance and Demolition	-	10,000	-	10,000	-	-
8940 Engineering	-	20,000	-	20,000	-	-
8941 Wayfinding	-	25,000	-	25,000	-	-
8942 Street Construction	-	330,000	-	330,000	-	-
8960 Revolving Loan Fund	-	50,000	-	50,000	-	-
8980 Marketing, Website Development	-	10,000	-	10,000	-	-
8981 Mural Program	-	5,000	-	5,000	-	-
8982 Sewer Connection Fee Waivers	-	25,000	-	25,000	-	-
8983 Façade Construction	-	160,000	-	160,000	-	-
8984 Small Business Training	-	4,000	-	4,000	-	-
8985 Façade Soft Costs	-	16,000	-	12,000	(4,000)	-
<b>Activity Totals</b>	-	<b>725,000</b>	<b>5,000</b>	<b>716,000</b>	<b>(9,000)</b>	-

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**80 Community Development  
8105 Economic Development**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
5501	Travel (Mileage)	-	-	-	-		-
5504	Travel/Convention & Edu.	-	-	-	-		-
5600	Broadband Grant	-	-	-	25,000	25,000	-
5604	Chamber & NNTC	20,625	19,500	14,625	19,500	-	-
5605	Callao Rehab Project	3,539	25,000	1,102	-	(25,000)	-
5606	Economic Dev. Comm.	7,785	12,000	3,987	12,000	-	-
5618	NNCBRPartnership	4,500	4,500	3,375	2,000	(2,500)	-
8501	Brochure	-	-	-	-	-	-
<b>Activity Totals</b>		<b>36,448</b>	<b>61,000</b>	<b>23,089</b>	<b>58,500</b>	<b>(2,500)</b>	<b>-</b>

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**80 Community Development  
8106 Northern Neck Planning District Commission**

<b>Description of Element</b>		<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>	<b>2018-2019 YTD</b>	<b>2019-2020 Budget Request</b>	<b>Increase (Decrease) Over 2019-2020</b>	<b>Approved Budget 2019-2020</b>
<b>5504</b>	Travel (Convention & Ed)		-	-	-	-	-
<b>5604</b>	Contribution	3,375	4,500	3,375	4,500	-	-
<b>5605</b>	Grant - Local Match	8,808	10,000	6,722	5,000	(5,000)	-
<b>Activity Totals</b>		<b>12,183</b>	<b>14,500</b>	<b>10,097</b>	<b>9,500</b>	<b>(5,000)</b>	<b>-</b>



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**80 Community Development**  
**8203 Soil and Water Conservation District**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
5501	Travel (Mileage)	-	-	-	-	-	-
5604	Contrib. to NNSWCD	15,000	15,000	11,250	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>-</b>

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**80 Community Development  
8204 Forestry**

	Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>5604</b>	Contribution	5,243	5,243	3,932	5,700	457	-
	<b>Activity Totals</b>	<b>5,243</b>	<b>5,243</b>	<b>3,932</b>	<b>5,700</b>	<b>457</b>	<b>-</b>

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**80 Community Development  
8205 Wetlands Board**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>1003</b>	Wages - Board Members	7,440	9,000	4,710	9,000	-	-
<b>2001</b>	Fica	569	689	360	689	-	-
<b>3007</b>	Advertising	6,753	6,000	4,959	6,500	500	-
<b>5201</b>	Postal Services	-	-	-	-	-	-
<b>5501</b>	Travel (Mileage)	2,208	2,000	1,400	3,000	1,000	-
<b>5504</b>	Travel-Convention & Ed	-	200	-	200	-	-
<b>Activity Totals</b>		<b>16,970</b>	<b>17,889</b>	<b>11,429</b>	<b>19,389</b>	<b>1,500</b>	<b>-</b>

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**80 Community Development  
8305 Cooperative Extension Program**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
<b>1001</b>	Salaries & Fringe Contrib.	26,290	41,143	12,916	42,056	913	-
<b>1003</b>	Part-Time	-	-	-	-	-	-
<b>1005</b>	Salary - Technician	-	-	-	-	-	-
<b>2800</b>	Fringe Benefits	6,288	11,723	3,183	11,757	34	-
<b>5101</b>	Electrical Services	-	-	-	-	-	-
<b>5102</b>	Heating Services	-	-	-	-	-	-
<b>5203</b>	Telecommunications	2,256	2,300	1,618	2,300	-	-
<b>5401</b>	Office Supplies	153	100	30	100	-	-
<b>5411</b>	Books and Subscriptions	143	100	99	100	-	-
<b>5418</b>	Prog. Dev. Supplies	743	925	417	815	(110)	-
<b>5501</b>	Travel (Mileage)	1,000	1,000	171	700	(300)	-
<b>5504</b>	Travel (Convention & Ed)	992	1,000	68	800	(200)	-
<b>5620</b>	Jamestown 4-H Center	1,000	500	500	215	(285)	-
<b>5801</b>	Dues & Associations	300	325	325	325	-	-
<b>5804</b>	Personal Supplies & Ser.	-	-	-	-	-	-
<b>5821</b>	Youth Leadership Dev.	600	600	-	645	45	-
<b>Activity Totals</b>		<b>39,764</b>	<b>59,716</b>	<b>19,327</b>	<b>59,813</b>	<b>97</b>	<b>-</b>

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**90 Nondepartmental  
9103 Capital Projects**

Description of Element		2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
5401	Office Supplies	-	-	-	-	-	-
7010	Cap. Purchase New Court.	-	-	-	-	-	-
7011	Cap. Proj. New Court.	-	-	-	-	-	-
7013	Cap. Proj. Animal Pound	-	-	-	-	-	-
7012	Cap. Proj. EMS Bldg/Garage	-	-	123	-	-	-
7014	County Owned Facilities	1,260	75,000	735	75,000	-	-
7016	Cap. Proj. Old Court.	-	-	-	-	-	-
7017	Cap. Proj. Reg. Jail	-	-	-	-	-	-
7018	Cap. Proj. Glebe Pt. Pier	-	-	-	-	-	-
7019	Cap. Purchase of Prop.	154,657	-	-	-	-	-
7020	Public Landings	38,962	-	350	-	-	-
7021	Fleeton/Callao Sewer	10,660	-	-	-	-	-
7022	Trans to Capital Improv.	-	345,838	-	345,838	-	-
7023	Debit Ser Middle/High	2,028,615	2,028,678	2,028,678	2,026,915	(1,763)	-
7024	Capital Proj. Fund Payment	-	-	-	-	-	-
7025	Pavilion Grant	-	-	-	-	-	-
7026	Sheriff Office Construction	-	-	-	-	-	-
7027	Trans to Cap Improv- School	-	125,000	-	200,000	75,000	-
<b>Activity Totals</b>		<b>2,234,154</b>	<b>2,574,516</b>	<b>2,029,886</b>	<b>2,647,753</b>	<b>73,237</b>	<b>-</b>

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**Grand Total Expenditures  
Activity Totals**

Description of Element	2017-2018 Actual	2018-2019 Budget	2018-2019 YTD	2019-2020 Budget Request	Increase (Decrease) Over 2019-2020	Approved Budget 2019-2020
Balance at June 30, 2020	-	6,531,321	-	7,181,083	649,762	-
Total For All Categories	31,804,396	34,600,136	21,222,005	35,771,041	1,170,904	-
<b>Total All</b>	<b>31,804,396</b>	<b>41,131,457</b>	<b>21,222,005</b>	<b>42,952,124</b>	<b>1,820,667</b>	<b>-</b>

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## ESTIMATED REVENUES

### Revenue from Local Sources General Property Taxes

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Real Property Taxes	15,935,590	15,878,016	15,537,420	17,689,102	1,811,086	-
Public Service Corps.	297,679	296,800	305,669	305,670	8,870	-
Personal Prop. Taxes	2,328,307	2,290,000	2,350,114	2,325,000	35,000	-
Mach.& Tools Tax	189,599	189,000	245,086	216,000	27,000	-
Merchants Cap. Tax	49,884	48,500	52,743	49,000	500	-
Penalties	127,473	105,000	100,056	105,000	-	-
Interest	104,002	60,000	67,834	60,000	-	-
Mobile Home Taxes	29,064	30,660	24,154	30,520	(140)	-
Custom House Boats	475,138	450,000	546,078	536,400	86,400	-
<b>Source Totals</b>	<b>19,536,736</b>	<b>19,347,976</b>	<b>19,229,154</b>	<b>21,316,692</b>	<b>1,968,716</b>	<b>-</b>

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**Revenue from Local Sources**  
**Other Local Taxes**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Local Sales Tax	718,325	700,000	530,782	700,000	-	-
Consumer Utility - Gross Rec.	57,284	46,000	39,183	46,000	-	-
Consumer Utility Tax	343,974	340,000	234,222	340,000	-	-
Consumer Comm. Tax	349,637	380,000	221,532	370,000	(10,000)	-
Franchise License Tax	-	-	-	-	-	-
Motor Veh. Licenses	370,984	360,000	342,001	360,000	-	-
E-911 Taxes	-	-	-	-	-	-
Bank Stock Taxes	250,428	175,000	(7,187)	175,000	-	-
Taxes-Record.& Wills	164,322	150,000	154,241	150,000	-	-
County Maps	-	-	-	-	-	-
<b>Source Totals</b>	<b>2,254,954</b>	<b>2,151,000</b>	<b>1,514,774</b>	<b>2,141,000</b>	<b>(10,000)</b>	<b>-</b>



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

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease) 2019-2020 Budget	2019-2020 Adopted Budget
Animal Licenses	15,229	15,000	13,895	15,000	-	-
Transfer Fees	866	1,000	587	1,000	-	-
Circuit court Misc.	-	1,000	6,552	1,000	-	-
Zoning Advertising Fees	-	7,000	6,800	7,000	-	-
Zoning/Subdivision Fees	-	10,000	8,580	10,000	-	-
Building Permits	93,666	50,000	27,509	50,000	-	-
After the Fact Fee	-	1,000	150	1,000	-	-
Wetlands Application Fees	-	8,000	9,600	8,000	-	-
Land Use Application Fees	19,100	2,000	2,540	2,000	-	-
Sewage Disposal Permit Fees	-	2,800	-	2,800	-	-
State Septic	-	-	-	-	-	-
Gold & Precious Metals Permit	-	-	-	-	-	-
<b>Source Totals</b>	<b>128,861</b>	<b>97,800</b>	<b>76,214</b>	<b>97,800</b>	<b>-</b>	<b>-</b>

*Northumberland County, Virginia*  
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**Revenue from Local Sources**  
**Court Fines & Forfeitures**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase	2019-2020
					(Decrease) 2019-2020 Budget	Adopted Revenue Budget
Court Fines & Forfeit.	35,607	20,000	19,226	20,000	-	-
<b>Source Totals</b>	<b>35,607</b>	<b>20,000</b>	<b>19,226</b>	<b>20,000</b>	<b>-</b>	<b>-</b>

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**Revenue from Local Sources  
Revenue from Use of Money & Property**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Interest on Investments	97,456	35,000	87,996	50,000	15,000	-
Rent on County Property	67,748	70,000	52,942	70,000	-	-
Sale of County Owned Property	-	-	-	-	-	-
Land Sale Proceeds	-	-	-	-	-	-
Transfer From Capital Imp.	-	345,838	-	300,000	(45,838)	-
Trans to Cap Improv- School	-	125,000	-	100,000	(25,000)	-
<b>Source Totals</b>	<b>165,204</b>	<b>575,838</b>	<b>140,939</b>	<b>520,000</b>	<b>(55,838)</b>	<b>-</b>

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**Revenue from Local Sources**  
**Charges for Services**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Sheriff's Fees	539	539	539	539	-	-
Commonwealth Attorney's Fees	1,174	900	663	900	-	-
Court Appointed Attorney Fees	-	1,500	(632)	1,500	-	-
Judgment Fees	-	-	-	-	-	-
Sheriff's Restitution	-	1,000	1,610	1,000	-	-
Street Light Reimbursement	-	-	-	-	-	-
Dog Redemption	-	150	-	150	-	-
Recreation Fees	-	-	-	-	-	-
Recreation Dept. Admission	-	-	-	-	-	-
Recreation Dept. Reimburse.	-	-	-	-	-	-
Recreation Dept. Donation	-	-	-	-	-	-
Courthouse Maintenance Fund	2,488	2,000	1,172	2,000	-	-
Courthouse Security Fund	13,558	10,000	-	10,000	-	-
Gen. Dist. Ct. Jail Admin. Fee	-	1,000	567	1,000	-	-
EMS Billing	359,871	200,000	137,320	200,000	-	-
<b>Source Totals</b>	<b>377,630</b>	<b>217,089</b>	<b>141,239</b>	<b>217,089</b>	<b>-</b>	<b>-</b>

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

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase	2019-2020
					(Decrease) 2019-2020 Budget	Adopted Revenue Budget
Reimbursement Telephone	-	2,500	2,970	2,500	-	-
Dpw Refunds & Recoveries	-	75,000	52,244	75,000	-	-
Reimbursement Regional Jail	-	-	-	-	-	-
Miscellaneous Income	-	33,000	7,275	33,000	-	-
House Number Plates	-	50	160	50	-	-
Local Reimbursement	-	30,000	8,464	30,000	-	-
Animal Shelter	289,891	-	-	-	-	-
NSF Check Fees	-	300	-	300	-	-
Economic Develop Brochure	-	-	-	-	-	-
Enforced Property Clean-Up Fee	-	-	-	-	-	-
Fee Hazardous Material Waste	-	-	-	-	-	-
Other Funds	673,014	-	87,998	-	-	-
<b>Source Totals</b>	<b>962,905</b>	<b>140,850</b>	<b>159,111</b>	<b>140,850</b>	<b>-</b>	<b>-</b>

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

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
ABC Profits	-	-	-	-	-	-
Wine Taxes	-	-	-	-	-	-
Motor Vehicle Carriers	54	-	25	-	-	-
Motor Home Title Tax	10,116	8,000	17,639	10,000	2,000	-
Auto Rental Tax	-	-	-	-	-	-
Grantor Tax on Deeds	105,713	57,000	40,249	57,000	-	-
North'd Co. Health Depart.	31,533	-	7,163	-	-	-
PPTR	991,895	930,000	-	930,000	-	-
Section 8	-	-	-	-	-	-
DMV Select	29,865	24,000	-	24,000	-	-
<b>Source Totals</b>	<b>1,169,176</b>	<b>1,019,000</b>	<b>65,077</b>	<b>1,021,000</b>	<b>2,000</b>	<b>-</b>

**Northumberland County, Virginia  
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**Revenue from the Commonwealth  
Shared Expenses (Categorical)**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Commonwealth Att'y	218,077	218,275	145,343	224,808	6,533	-
Sheriff	761,905	752,695	511,357	786,999	34,304	-
Sheriff's Car Expenses	-	-	-	-	-	-
Comm. of the Revenue	92,173	92,203	62,266	95,345	3,142	-
Treasurer	116,264	116,317	80,080	120,201	3,884	-
Medical Examiner	-	-	(20)	-	-	-
Registrar/Elect. Board	37,399	36,000	-	36,000	-	-
Clerk-Circuit Court	252,052	235,535	171,896	260,058	24,523	-
Callao Rehab Project	-	-	-	691,000	691,000	-
Light Street	-	-	-	-	-	-
Social Services State Reimburseme	-	525,867	-	450,305	(75,562)	-
<b>Source Totals</b>	<b>1,477,870</b>	<b>1,976,892</b>	<b>970,922</b>	<b>2,664,716</b>	<b>687,824</b>	<b>-</b>

**Northumberland County, Virginia  
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**Welfare**

Description of Element	2017-2018 Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
State/Local Hospitalization	-	-	-	-	-	-
DPW Reimbursement - EDI <i>Federal Social Services</i>	757,699	766,105	818,487	751,554	(14,551)	-
Comprehensive Services	243,323	-	-	-	-	-
Cost Allocation Plan	-	21,000	-	22,384	1,384	-
<b>Source Totals</b>	<b>1,001,022</b>	<b>787,105</b>	<b>818,487</b>	<b>773,938</b>	<b>(13,167)</b>	<b>-</b>



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**Other Categorical Aid**

Description of Element	2016-2017 Audited Revenues	2017-2018 Budgeted Revenues	2017-2018 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Sheriff's Grant - Overtime	-	-	-	-	-	-
Multi-Jurisdictional Task	-	4,800	-	4,800	-	-
Emergency Services Grant	138,211	-	-	-	-	-
Department of Fire Programs	41,221	40,000	56,078	40,000	-	-
Cops Fast Grant	-	-	-	-	-	-
School Resource Officer	25,000	-	-	25,000	25,000	-
Drug Grant	-	-	-	-	-	-
DMV Grant	-	6,000	-	6,000	-	-
Four Four Life	-	12,000	15,449	12,000	-	-
Victim/Witness Program	42,586	28,000	-	28,000	-	-
Judge Reimbursement	49,927	52,028	53,627	54,476	2,448	-
Burn Building Grant	-	-	-	-	-	-
Marine Trades Grant	-	-	-	-	-	-
LE Block Grant - Sheriff	-	-	-	-	-	-
Wireless Grant	44,343	-	-	-	-	-
E911 Mapping Grant	-	-	-	-	-	-
Juvenile Grant	-	-	-	-	-	-
DCJS Grant	-	-	-	-	-	-
Records Preservation Grant	-	-	-	-	-	-
VA Saltwater Fishing Fund	-	-	-	-	-	-
<b>Source Totals</b>	<b>341,288</b>	<b>142,828</b>	<b>125,154</b>	<b>170,276</b>	<b>27,448</b>	<b>-</b>

**Northumberland County, Virginia  
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**Total Function**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Balance At June 30, 2019	-	7,200,000	-	7,200,000	-	-
<b>Total General Fund</b>	<b>27,451,253</b>	<b>33,676,378</b>	<b>23,260,295</b>	<b>36,283,361</b>	<b>2,606,983</b>	<b>-</b>

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**School Fund**  
**Revenue From Use of Money**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
School Bd. Sale of Surplus	-	2,000	-	2,000	-	-
School Board Rent	-	500	545	500	-	-
<b>Source Totals</b>	<b>-</b>	<b>2,500</b>	<b>545</b>	<b>2,500</b>	<b>-</b>	<b>-</b>

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**School Fund**  
**Miscellaneous**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase	2019-2020
					(Decrease) 2019-2020 Budget	Adopted Revenue Budget
School Board Refund	-	150,000	72,625	100,000	(50,000)	-
<b>Source Totals</b>	<b>-</b>	<b>150,000</b>	<b>72,625</b>	<b>100,000</b>	<b>(50,000)</b>	<b>-</b>

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**School Fund**  
**Revenue From Commonwealth & Federal**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
State Sales Tax	1,397,846	1,438,863	990,574	1,516,965	78,102	-
Basic School	1,447,966	4,162,442	2,525,415	4,264,074	101,632	-
School Cafeteria Fund	523,961	580,224	2,149	589,174	8,950	-
Adult Basic Education	-	-	-	-	-	-
Other Funds	14,546,237	396,050	146,740	196,050	(200,000)	-
<b>Source Totals</b>	<b>17,916,010</b>	<b>6,577,579</b>	<b>3,664,878</b>	<b>6,566,263</b>	<b>(11,316)</b>	<b>-</b>

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**School Fund**  
**Total Function**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Total School Fund	17,916,010	6,730,079	3,738,048	6,668,763	(61,316)	-
<b>Source Totals</b>	<b>17,916,010</b>	<b>6,730,079</b>	<b>3,738,048</b>	<b>6,668,763</b>	<b>(61,316)</b>	<b>-</b>

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**Grand Total Revenues**  
**Source Totals**

Description of Element	2017-2018 Audited Revenues	2018-2019 Budgeted Revenues	2018-2019 YTD	2019-2020 Preliminary Estimate	Increase (Decrease)	2019-2020
					2019-2020 Budget	Adopted Revenue Budget
Total For All Categories	45,367,263	40,406,457	26,998,344	42,952,124	2,545,667	-
<b>Total All</b>	<b>45,367,263</b>	<b>40,406,457</b>	<b>26,998,344</b>	<b>42,952,124</b>	<b>2,545,667</b>	<b>-</b>