



# **Northumberland County, Virginia**

## **FY 24-25 Budget**

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# FY 24-25 Budget Summary

	<b>Approved FY24</b>	<b>Proposed FY25</b>
<b><u>EST. BEGINNING UNDESIGNATED GENERAL FUND BALANCE:</u></b>	9,500,000	9,000,000
<b>Revenue Estimates:</b>		
Local Sources.....	22,402,138	25,336,082
Other Local Sources.....	4,063,078	4,552,385
State and Local Sources.....	12,705,218	11,624,785
Subtotal Revenue.....	39,170,434	41,513,252
 TOTAL ESTIMATED REVENUES.....	 48,670,434	 50,513,252
<b>Expenditures Estimates:</b>		
General Government Administration.....	2,857,796	3,649,204
Judicial Administration.....	1,117,134	1,249,010
Public Safety.....	6,392,266	7,613,857
Public Works.....	2,466,116	2,948,964
Health and Welfare.....	2,902,046	3,216,631
Education.....	22,317,961	22,887,394
Parks, Recreation and Culture.....	310,490	348,515
Community Development.....	489,445	568,691
Non-departmental.....	2,407,964	3,759,110
Subtotal Estimated Expenditures.....	41,261,218	46,241,375
Undesignated General Fund Balance.....	7,409,216	4,271,877
 <b>TOTAL ESTIMATED EXPENDITURES &amp; FUND BALANCE.....</b>	 48,670,434	 50,513,252

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**NORTHUMBERLAND COUNTY, VIRGINIA  
FISCAL YEAR 2024-2025 EXPENDITURE AND REVENUE ESTIMATES**

**EXPENDITURE ESTIMATES**

	2022-2023 Actual	2023-2024 Budget	2023-2024 Estimated Expend.	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
General Government Admin.	2,414,197	2,857,796	1,705,048	3,649,204	791,408	-
Judicial Administration	1,018,243	1,117,134	755,534	1,249,010	131,876	-
Public Safety	6,266,499	6,392,266	4,767,420	7,613,857	1,221,590	-
Public Works	2,286,145	2,466,116	1,658,743	2,948,964	482,848	-
Health and Welfare	2,732,820	2,902,046	1,696,550	3,216,631	314,585	-
Education	23,629,670	22,317,961	14,777,261	22,887,394	569,433	-
Parks, Recreation & Culture	248,307	310,490	228,701	348,515	38,025	-
Community Development	434,981	489,445	312,069	568,691	79,246	-
Nondepartmental	2,322,682	2,407,964	2,247,662	3,759,110	1,351,146	-
<b>Category Totals</b>	<b>41,353,543</b>	<b>41,261,218</b>	<b>28,148,989</b>	<b>46,241,375</b>	<b>4,980,158</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**REVENUE ESTIMATES**

	2022-2023 Audited Revenues	2023-2024 Budgeted Revenues	2023-2024 Estimated Actual Revenues	2024-2025 Preliminary Estimate	Increase (Decrease) 2024-2025 Budget	2024-2025 Adopted Revenue Budget
Local Sources	22,239,878	22,402,138	21,657,594	25,336,082	2,933,944	-
Other Local Sources	4,261,139	4,063,078	2,710,630	4,552,385	489,307	-
State & Federal Sources	17,426,485	12,705,218	10,850,083	11,624,785	(1,080,433)	-
Fund Balance	-	9,500,000	-	9,000,000	(500,000)	-
<b>Source Totals</b>	<b>43,927,502</b>	<b>48,670,434</b>	<b>35,218,306</b>	<b>50,513,252</b>	<b>1,842,818</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**RECAPITULATION OF EXPENDITURES**

	2022-2023 Actual	2023-2024 Budget	2023-2024 Estimated YTD Expend.	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Board of Supervisors	318,946	434,328	284,736	458,588	24,260	-
County Administrator	440,606	505,569	334,474	631,566	125,996	-
County Attorney	78,000	72,000	42,000	90,000	18,000	-
Legislative Audit	65,897	75,711	36,127	98,461	22,750	-
Commissioner of Revenue	397,203	428,540	278,418	461,464	32,923	-
Assessor	-	50,000	-	450,000	400,000	-
Treasurer	451,363	499,546	326,438	511,180	11,634	-
Electoral Bd./Officials	90,993	162,315	60,011	152,124	(10,191)	-
Voter Registrar	141,092	163,955	107,467	171,967	8,012	-
Information Technology	430,098	465,831	235,377	623,854	158,023	-
Circuit Court	82,899	97,280	66,064	113,362	16,083	-
Witness Protection	61,207	67,261	43,479	70,977	3,716	-
General District Court	2,582	5,520	1,606	5,520	-	-
Juvenile & Domestic Relations	84,980	86,342	72,982	114,002	27,660	-
Clerk of Circuit Court	415,269	448,485	291,170	488,434	39,949	-
Commonwealth's Attorney	371,305	412,247	280,233	456,715	44,468	-
Sheriff	2,830,057	2,947,644	2,142,468	3,438,596	490,952	-
Fire Suppression/VFD	590,454	654,711	496,260	740,161	85,450	-
Ambulance/Rescue	1,680,217	2,000,857	1,308,999	2,376,244	375,387	-
Regional Jail	-	-	-	-	-	-
Building Inspections	154,475	168,038	138,626	292,137	124,099	-
Animal Control	323,422	386,553	256,339	443,781	57,228	-
Medical Examiner	20	350	-	350	-	-
Emergency Services	222,115	234,113	146,693	322,587	88,473	-
American Rescue Plan Act	465,740	-	278,037	-	-	-
Street Lights	22,559	18,360	15,685	25,500	7,140	-
Solid Waste	1,279,101	1,526,173	1,060,394	1,827,633	301,459	-
Refuse Disposal	16,124	20,000	3,637	20,000	-	-

**Northumberland County, Virginia  
FY 2024-2025 Budget**

General Properties	615,850	468,030	291,381	598,434	130,403	-
Sanitary District	352,512	433,552	287,647	477,398	43,846	-
Local Health Services	221,700	243,970	182,978	261,048	17,078	-
National Opioid Settlement	-	-	-	-	-	-
Community Serv. Bd.	53,225	62,341	46,756	71,675	9,334	-
Dept. of Social Services	2,457,895	2,595,735	1,466,817	2,883,908	288,173	-
Light Street Project	-	-	-	-	-	-
Public Schools	23,620,384	22,308,396	14,770,087	22,877,542	569,146	-
Rapp. Comm. College	9,286	9,565	7,174	9,852	287	-
Recreational Programs	50,000	50,000	33,333	75,000	25,000	-
North. Co. Pub. Library	198,307	260,490	195,368	273,515	13,025	-
Planning	259,798	301,829	183,396	398,883	97,055	-
Callao Bus. Dist. Revit.	39,097	25,000	25,000	-	(25,000)	-
Economic Developm't	36,530	39,754	49,628	42,468	2,714	-
N.N. Planning Dist.	9,500	9,500	7,125	9,500	-	-
Soil & Water Conserv.	15,000	15,000	11,250	15,000	-	-
Forestry	5,700	5,700	4,275	5,549	(151)	-
Wetlands Board	11,418	21,542	5,514	21,542	-	-
Coop. Ext. Program	57,938	71,120	25,881	75,749	4,629	-
Capital Projects	2,322,682	2,407,964	2,247,662	3,759,110	1,351,146	-
<b>Department Totals</b>	<b>41,353,543</b>	<b>41,261,218</b>	<b>28,148,989</b>	<b>46,241,375</b>	<b>4,980,158</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**RECAPITULATION OF REVENUES**

<b>MAJOR SOURCE</b>	<b>2022-2023 Budgeted Revenues</b>	<b>2023-2024 Budgeted Revenues</b>	<b>2023-2024 Estimated YTD Revenues</b>	<b>2024-2025 Preliminary Estimate</b>	<b>Increase (Decrease) 2024-2025 Budget</b>	<b>2024-2025 Adopted Revenue Budget</b>
General Property Taxes	22,239,878	22,402,138	21,657,594	25,336,082	2,933,944	-
Other Local Taxes	3,011,459	2,997,027	1,991,908	3,205,196	208,169	-
Permits, Privilege Fees	139,223	124,800	150,887	148,300	23,500	-
Fines & Forfeitures	18,409	25,000	9,967	15,000	(10,000)	-
Rev. from Money/Prop.	581,863	190,000	482,929	575,000	385,000	-
Charges for Services	307,355	284,589	3,240	293,839	9,250	-
Misc./Recovered Costs	202,830	441,662	71,699	315,050	(126,612)	-
Non-Categor. State Aid	1,167,312	1,050,000	96,609	1,060,000	10,000	-
Shared Expenses	2,136,325	2,264,287	1,113,112	2,599,610	335,323	-
Welfare	1,124,945	866,603	993,287	894,837	28,234	-
Other Categorical Aid	1,085,911	180,654	152,584	208,708	28,054	-
Balance at June 30	-	9,500,000	-	9,000,000	(500,000)	-
Total School Fund	11,911,992	8,343,674	8,494,491	6,861,630	(1,482,044)	-
<b>Source Totals</b>	<b>43,927,502</b>	<b>48,670,434</b>	<b>35,218,306</b>	<b>50,513,252</b>	<b>1,842,818</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries - Supervisors	30,000	40,000	23,100	50,000	10,000	
1002	Part-Time	1,300	2,500	840	2,500	-	
2001	FICA	1,706	4,016	1,461	4,016	0	
2003	Life Insurance	-	-	-	-	-	
2005	Hospitalization Plan	43,906	50,186	28,583	66,014	15,828	
2010	Cobra/Retiree Reimb Prem	53,852	42,120	20,388	42,120	-	
2011	Workmen's Compensation	58,607	57,937	56,507	69,000	11,063	
2012	Line of Duty	42,897	42,541	42,712	48,000	5,459	
3000	PCORI Fee ACA Fee IRS	436	450	451	500	50	
3002	Professional Services	38,521	75,000	14,622	50,000	(25,000)	
3006	Printing	-	-	-	-	-	
3007	Advertising	13,266	10,000	7,942	15,000	5,000	
3100	Contractual Services	-	10,000	1,157	10,000	-	
5202	Legal Fees	-	-	-	-	-	
5203	Telecommunications	-	400	-	-	(400)	
5306	Surety Bond	-	-	-	-	-	
5307	Public Officials Liability	-	-	-	-	-	
5308	General Liability Insurance	68,818	75,740	74,298	78,000	2,260	
5411	Books & Subscriptions	-	-	-	-	-	
5501	Travel (Mileage)	1,529	1,200	195	1,200	-	
5504	Travel (Convention & Ed)	-	1,500	-	1,500	-	
5800	Miscellaneous	(40,211)	7,500	4,234	7,500	-	
5801	Dues & Memberships	3,218	11,938	8,248	11,938	-	
5805	Miscellaneous Fees	1,100	1,100	-	1,100	-	
5806	Misc. Recording Fees	-	200	-	200	-	
7002	Capital Outlay	-	-	-	-	-	
8010	Aid to State	-	-	-	-	-	
8011	Potential Salary Increases	-	-	-	-	-	
<b>Activity Totals</b>		<b>318,946</b>	<b>434,328</b>	<b>284,736</b>	<b>458,588</b>	<b>24,260</b>	<b>-</b>



*Northumberland County, Virginia  
FY 2024-2025 Budget*

**10 General Government Administration  
1201 County Administrator**

	Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries Co. Admin. Off.	296,693	344,042	231,081	427,469	83,427	
1002	Overtime	1,710	2,500	1,471	6,000	3,500	
1003	Wages Part-Time	-	-	-	-	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	21,856	26,434	17,158	33,160	6,726	
2002	VRS	35,324	41,583	26,858	55,058	13,475	
2003	Life Insurance	3,976	4,610	3,097	5,044	434	
2004	VRS HIC	178	206	139	171	(35)	
2005	Hospitalization Plan	43,886	49,562	33,041	64,526	14,964	
2006	Short/Long Term Disability Program	657	746	501	1,133	387	
2007	VRS-Hybrid Contrib.	1,673	1,319	1,958	7,008	5,689	
2009	Unemployment Insurance	102	102	106	132	30	
3002	Professional Services	-	-	-	-	-	
3004	Repairs/Equipment	-	-	-	-	-	
3005	Maint. Service Contracts	3,510	3,000	2,403	3,600	600	
3006	Printing	1,105	700	-	700	-	
3007	Advertising	-	-	-	-	-	
5201	Postal Services	1,698	1,700	508	2,000	300	
5203	Telecommunications	20,652	15,500	12,222	12,000	(3,500)	
5306	Surety Bond	-	-	-	-	-	
5401	Office Supplies	6,506	6,000	2,806	6,000	-	
5501	Travel (Mileage)	463	5,000	311	5,000	-	
5504	Travel/Convention & Edu.	-	1,500	-	1,500	-	
5800	Miscellaneous	-	-	-	-	-	
5801	Dues & Memberships	551	1,000	750	1,000	-	
7002	Computer Equip/Sales	-	-	-	-	-	
8003	Safe Deposit Box Rent	65	65	65	65	-	
	<b>Activity Totals</b>	<b>440,606</b>	<b>505,569</b>	<b>334,474</b>	<b>631,566</b>	<b>125,996</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

	Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>3002</b>	Professional Services	78,000	72,000	42,000	90,000	18,000	
	<b>Activity Totals</b>	<b>78,000</b>	<b>72,000</b>	<b>42,000</b>	<b>90,000</b>	18,000	-

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>3003</b>	County Audit	65,897	72,250	35,123	95,000	22,750	
<b>3008</b>	Audit - Circuit Court Clerk	-	3,461	1,004	3,461	-	
<b>Activity Totals</b>		<b>65,897</b>	<b>75,711</b>	<b>36,127</b>	<b>98,461</b>	<b>22,750</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

	Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries Comm. Office	256,243	269,055	180,715	288,158	19,103	
1003	Wages-P/Time Employee	3,933	5,000	-	5,000	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	19,108	20,965	13,309	22,427	1,461	
2002	VRS	31,953	33,551	22,535	37,115	3,564	
2003	Life Insurance	3,434	3,605	2,422	3,400	(205)	
2004	VRS HIC	-	-	-	-	-	
2005	Hospitalization Plan	50,114	56,222	37,481	64,138	7,916	
2006	Short/Long Term Disability Program	-	-	-	-	-	
2007	VRS-Hybrid Contrib.	-	-	-	-	-	
2009	Unemployment Insurance	115	102	87	106	3	
3002	Professional Services	-	-	-	-	-	
3004	Repairs/Maintenance	-	-	-	-	-	
3005	Maint. Service Contracts	1,493	1,500	1,051	1,620	120	
3006	Printing	5,495	8,500	4,872	8,500	-	
3007	Advertising	-	500	-	500	-	
5201	Postal Services	9,528	8,500	9,624	10,000	1,500	
5203	Telecommunications	493	2,400	184	2,400	-	
5400	Leases and Rentals	-	-	-	-	-	
5401	Office Supplies	5,817	5,500	2,227	5,500	-	
5411	Books & Subscriptions	3,424	3,200	897	6,900	3,700	
5501	Travel (Mileage)	2,684	2,500	948	1,500	(1,000)	
5504	Travel (Convention & Edu.	1,643	1,500	1,420	1,500	-	
5801	Dues & Memberships	635	450	105	450	-	
7001	Computer Equip/Supplies	-	-	-	-	-	
7002	Capital Outlay	-	-	-	-	-	
8001	Lease/Rent Equipment	1,090	2,250	541	2,250	-	
8004	Furniture & Fixtures	-	-	-	-	-	
8006	Grant-Forestry	-	3,239	-	-	(3,239)	
	<b>Activity Totals</b>	<b>397,203</b>	<b>428,540</b>	<b>278,418</b>	<b>461,464</b>	<b>32,923</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase	Approved Budget 2024-2025
						(Decrease) Over 2024-2025	
1001	Salary	-	-	-	-	-	-
2001	Board of Equalization & Secretary FICA	-	-	-	-	-	-
2009	Unemployment Insurance	-	-	-	-	-	-
3002	Professional Services	-	50,000	-	450,000	400,000	-
3006	Printing	-	-	-	-	-	-
3100	Contractual Services	-	-	-	-	-	-
3300	Maintenance Service	-	-	-	-	-	-
5201	Postal Service	-	-	-	-	-	-
5203	Telecommunications	-	-	-	-	-	-
5500	Travel	-	-	-	-	-	-
5805	Court Cost	-	-	-	-	-	-
6000	Materials & Supplies	-	-	-	-	-	-
7001	Comp. Hardware & Soft.	-	-	-	-	-	-
7011	In-Out Items	-	-	-	-	-	-
<b>Activity Totals</b>		-	<b>50,000</b>	-	<b>450,000</b>	<b>400,000</b>	-

Northumberland County, Virginia  
FY 2024-2025 Budget

**10 General Government Administration**  
**1213 Treasurer**

Description of Element				2023-2024	2024-2025	Increase (Decrease)	Approved
		2022-2023 Actual	2023-2024 Budget	YTD	Budget Request	Over 2024-2025	Budget 2024-2025
1001	Salaries Treasurer Off.	281,113	303,739	193,492	287,086	(16,654)	
1003	Wages-Part-Time	3,507	12,000	6,762	18,000	6,000	
1007	DMV Reimbursements	24,638	20,000	12,433	20,000	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	22,963	25,684	15,801	24,869	(815)	
2002	VRS	34,370	37,465	23,363	36,977	(489)	
2003	Life Insurance	3,767	4,070	2,570	3,388	(682)	
2004	VRS HIC	-	-	-	-	-	
2005	Hospitalization Plan	32,225	46,217	24,324	57,787	11,570	
2006	Short/Long Disability Program	221	233	156	469	236	
2007	VRS-Hybrid Contrib.	685	411	552	2,900	2,489	
2009	Unemployment Insurance	114	102	95	106	3	
3002	Professional Services	4,562	5,000	5,750	6,500	1,500	
3004	Repairs/Equipment	-	-	-	-	-	
3005	Maint. Service Contracts	1,398	1,200	932	1,400	200	
3006	Printing	-	-	-	-	-	
3007	Advertising	156	300	1,026	525	225	
5201	Postal Services	22,627	27,500	27,147	30,000	2,500	
5203	Telecommunications	5,384	3,000	3,206	5,500	2,500	
5401	Office Supplies	8,582	10,000	4,734	10,000	-	
5402	Dog Licenses	720	1,000	880	1,000	-	
5411	Books & Subscriptions	-	-	-	-	-	
5415	Vehicular License Decals	-	-	-	-	-	
5501	Travel (Mileage)	787	500	820	1,000	500	
5504	Travel (Convent. & Educ.)	2,874	500	1,823	3,000	2,500	
5801	Dues & Memberships	550	550	550	550	-	
5805	Miscell. Fees (Records)	-	-	-	-	-	
7001	Comp. Hardware & Soft.	-	-	-	-	-	
7002	Capital Outlay	-	-	-	-	-	
8001	Lease/Rent Equipment	119	75	25	125	50	
8004	Furniture & Fixtures	-	-	-	-	-	
<b>Activity Totals</b>		<b>451,363</b>	<b>499,546</b>	<b>326,438</b>	<b>511,180</b>	<b>11,634</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024	2024-2025	Increase (Decrease)	Approved Budget 2024-2025
			YTD	Budget Request	Over 2024-2025	
1001 Salary-Board Members	7,290	8,000	5,161	8,500	500	
1002 Salary-Assistant	-	-	-	-	-	
1015 Compen.-Judges, Comm.	8,050	52,020	10,826	43,974	(8,046)	
2001 FICA	772	612	606	1,000	388	
2002 VRS	-	-	-	-	-	
2003 Life Insurance	-	-	-	-	-	
2004 VRS HIC	-	-	-	-	-	
2006 VRS Disability Program	-	-	-	-	-	
2009 Unemployment Insurance	9	-	9	150	150	
3004 Repairs and Equipment	236	200	-	1,000	800	
3006 Printing	4,111	15,000	2,598	12,500	(2,500)	
3007 Advertising	306	1,000	-	1,000	-	
3013 Contractual Services	16,755	25,785	16,493	23,000	(2,785)	
5201 Postal Services	8,163	1,000	664	1,000	-	
5203 Telecommunications	-	-	-	-	-	
5204 Election-Temp Phone	-	-	-	-	-	
5401 Office Supplies	599	1,200	328	1,200	-	
5403 Material and Supplies	976	2,698	445	1,500	(1,198)	
5501 Travel (Mileage)	529	1,500	262	1,500	-	
5504 Travel (Convention & Edu)	-	1,000	-	1,000	-	
5801 Dues & Associations	200	200	-	200	-	
6003 Training	-	1,000	-	2,500	1,500	
6801 Officers-Travel Account	-	-	-	1,000	1,000	
7002 Capital Outlay	14,210	14,500	4,156	15,000	500	
8002 Rent	28,787	36,600	18,463	36,100	(500)	
<b>Activity Totals</b>	<b>90,993</b>	<b>162,315</b>	<b>60,011</b>	<b>152,124</b>	<b>(10,191)</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**10 General Government Administration**  
**1302 Registrar**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salary-Registrar	78,892	82,836	55,639	88,719	5,882	
1009	Overtime	-	-	-	-	-	
1003	Wages-Part-Time	24,831	39,000	25,618	39,000	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	7,922	9,320	6,211	9,771	450	
2002	VRS	9,838	10,330	6,938	11,427	1,097	
2003	Life Insurance	1,057	1,110	746	1,047	(63)	
2004	VRS HIC	-	-	-	-	-	
2005	Hospitalization Plan	9,336	10,356	6,904	11,172	816	
2006	Short/long Term Disability Program	-	-	-	-	-	
2007	VRS-Hybrid Contrib.	-	-	-	-	-	
2009	Unemployment Insurance	85	102	91	132	30	
3004	Repairs/Equipment	496	500	-	500	-	
3005	Maint. Service Contracts	1,497	1,500	932	1,500	-	
3006	Printing	-	-	-	-	-	
3007	Advertising	-	350	160	350	-	
3013	Contractual Services	-	-	-	-	-	
5201	Postal Services	2,629	3,000	1,626	3,000	-	
5203	Telecommunications	2,731	2,900	1,752	3,000	100	
5401	Office Supplies	1,270	1,500	573	1,200	(300)	
5501	Travel (Mileage)	-	150	-	150	-	
5504	Travel (Convention & Ed.)	-	200	-	200	-	
5801	Dues & Memberships	220	200	-	200	-	
7002	Capital Outlay	-	-	-	-	-	
8001	Lease/Rent Equipment	288	600	278	600	-	
<b>Activity Totals</b>		<b>141,092</b>	<b>163,955</b>	<b>107,467</b>	<b>171,967</b>	<b>8,012</b>	<b>-</b>



Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries	115,496	121,270	71,037	133,206	11,936	
1002	Overtime	11,853	10,000	8,788	15,000	5,000	
1003	Wages-Part-Time	-	-	-	-	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	9,132	10,042	6,036	11,338	1,296	
2002	VRS	12,581	13,910	7,711	17,157	3,247	
2003	Life Insurance	1,548	1,625	965	1,572	(53)	
2004	VRS HIC	69	73	43	53	(19)	
2005	Hospitalization Plan	19,896	21,492	11,018	21,600	108	
2006	Short/Long Term Disability Program	654	686	408	754	68	
2007	VRS-Hybrid Contrib.	1,822	1,213	1,271	4,662	3,450	
2009	Unemployment Insurance	51	51	78	53	2	
3004	Repairs/Equipment	-	15,400	-	15,400	-	
3005	Maint. Service Software	117,822	174,185	53,450	210,500	36,315	
3006	Printing	-	-	-	-	-	
3007	Advertising	-	-	-	-	-	
3012	Vehicle Repairs	263	500	-	500	-	
3013	Contractual Services	43,284	43,284	25,949	45,684	2,400	
5201	Postal Services	-	-	-	-	-	
5203	Telecommunications	15,422	13,200	22,212	46,900	33,700	
5401	Office Supplies	62	-	705	500	500	
5501	Travel (Mileage)	-	500	-	500	-	
5504	Travel (Convention & Ed.)	-	500	-	500	-	
7001	Computer Equipment	80,144	37,900	25,705	97,975	60,075	
7002	Capital Outlay	-	-	-	-	-	
8001	Lease/Rent Equipment	-	-	-	-	-	
<b>Activity Totals</b>		<b>430,098</b>	<b>465,831</b>	<b>235,377</b>	<b>623,854</b>	<b>158,023</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**20 Judicial Administration**  
**2100 Circuit Court Judge**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salary	52,506	60,143	40,396	64,413	4,270	
1004	Overtime	-	-	-	-	-	
1009	Bonus	-	-	-	-	-	
2001	Fica	3,969	4,601	3,057	4,928	327	
2002	VRS	4,710	6,898	3,624	8,296	1,398	
2003	Life Ins	704	806	541	760	(46)	
2004	VRS HIC	31	36	24	26	(10)	
2005	Hospitalization	8,558	10,356	6,904	11,172	816	
2006	Short/Long Term Disability Prog	297	340	229	365	24	
2007	VRS-Hybrid Contrib.	1,838	601	1,414	2,254	1,653	
2009	Unemployment	26	26	26	26	1	
3005	Maint on Service Contracts	1,205	1,200	924	1,200	-	
3010	Juror Fees	4,607	2,100	2,716	7,000	4,900	
5201	Postal Services	68	550	9	550	-	
5203	Telecommunications	154	1,522	-	1,522	-	
5401	Office Supplies	1,412	2,500	1,920	3,500	1,000	
5411	Books & Subscriptions	2,567	5,000	4,465	6,750	1,750	
5604	Contrib. Judges Expen.	-	-	-	-	-	
5801	Dues & Memberships	-	600	(185)	600	-	
5805	Miscellaneous Fees	248	-	-	-	-	
7002	Capital Outlay	-	-	-	-	-	
<b>Activity Totals</b>		<b>82,899</b>	<b>97,280</b>	<b>66,064</b>	<b>113,362</b>	<b>16,083</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**20 Judicial Administration**  
**2101 Witness Protection Program**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>1001</b>	Salary and Wages	43,050	45,203	30,361	48,412	3,209	
<b>1009</b>	Bonus	-	-	-	-		
<b>2001</b>	Fica	3,300	3,458	2,329	3,704	245	
<b>2002</b>	VRS	5,368	5,637	3,786	6,235	599	
<b>2003</b>	Life Insurance	577	606	407	571	(34)	
<b>2004</b>	VRS HIC	-	-	-	-	-	
<b>2005</b>	Hospitalization	8,856	9,732	6,488	10,428	696	
<b>2006</b>	Short/Long Term Disability Program	-	-	-	-	-	
<b>2007</b>	VRS-Hybrid Contrib.	-	-	-	-	-	
<b>2009</b>	Unemployment	22	26	23	26	1	
<b>5201</b>	Postal Services	34	-	-	-	-	
<b>5401</b>	Office Supplies	-	2,000	-	1,000	(1,000)	
<b>5501</b>	Travel (Mileage)	-	200	86	200	-	
<b>7002</b>	Equipment	-	400	-	400	-	
<b>Activity Totals</b>		<b>61,207</b>	<b>67,261</b>	<b>43,479</b>	<b>70,977</b>	<b>3,716</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**20 Judicial Administration**  
**2102 General District Court**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salary and Wages	-	-	-	-	-	
3004	Repairs and Equipment	-	400	-	400	-	
3005	Maint. On Service Cont.	1,750	2,400	1,188	2,400	-	
5201	Postal Services	68	70	-	70	-	
5203	Telecommunications	631	2,200	368	2,200	-	
5401	Office Supplies	83	400	-	400	-	
5504	Conf. Travel Education	-	-	-	-	-	
5411	Books and Subscript.	-	-	-	-	-	
5801	Dues & Memberships	50	50	50	50	-	
7002	Capital Outlay	-	-	-	-	-	
7006	Phone Modem	-	-	-	-	-	
<b>Activity Totals</b>		<b>2,582</b>	<b>5,520</b>	<b>1,606</b>	<b>5,520</b>	<b>-</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>3000</b>	Detention Expenses	55,252	67,313	50,484	76,984	9,671	
<b>3004</b>	Repairs and Equipment	-	100	-	100	-	
<b>3005</b>	Maint. On Service Cont.	1,750	2,100	1,188	2,100	-	
<b>3011</b>	CSU-Reimb				4,000		
<b>5201</b>	Postal Services	-	-	-	24	24	
<b>5203</b>	Telecommunications	19,808	8,000	12,731	21,000	13,000	
<b>5401</b>	Office Supplies	-	250	-	700	450	
<b>7000</b>	Juvenile Grant	8,170	8,579	8,579	9,094	515	
<b>7001</b>	Computer Hardware/Soft	-	-	-	-	-	
<b>7002</b>	Capital Outlay	-	-	-	-	-	
<b>Activity Totals</b>		<b>84,980</b>	<b>86,342</b>	<b>72,982</b>	<b>114,002</b>	<b>27,660</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**20 Judicial Administration**  
**2106 Clerk of the Circuit Court**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries Clerk Off.	301,729	303,449	204,866	329,403	25,954	
1003	Wages Part-Time	-	-	-	-	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	22,789	23,214	15,423	25,199	1,985	
2002	VRS	35,087	37,083	24,374	42,427	5,344	
2003	Life Insurance	3,856	4,066	2,745	3,887	(179)	
2004	VRS HIC	-	-	-	-	-	
2005	Hospitalization Plan	27,230	40,788	27,608	44,688	3,900	
2006	Short/Long Term Disability Program	355	426	291	474	48	
2007	VRS-Hybrid Contrib.	799	757	1,173	2,930	2,173	
2009	Unemployment Insurance	148	102	92	106	3	
3004	Repairs/Equipment	-	500	-	500	-	
3005	Maint. Service Contracts	13,561	18,400	8,686	18,400	-	
3006	Printing	-	-	-	-	-	
5201	Postal Services	94	2,500	-	2,000	(500)	
5203	Telecommunications	4,222	7,400	2,532	7,400	-	
5401	Office Supplies	3,035	5,000	1,867	5,000	-	
5411	Books and Subscriptions	1,437	1,200	-	1,200	-	
5504	Travel/Convention & Edu.	-	1,200	1,093	1,200	-	
5801	Dues & Memberships	620	400	420	620	220	
7001	Computer Equip/Supplies	306	2,000	-	3,000	1,000	
7002	Capital Outlay	-	-	-	-	-	
8101	Lease/Rent of Equipment	-	-	-	-	-	
<b>Activity Totals</b>		<b>415,269</b>	<b>448,485</b>	<b>291,170</b>	<b>488,434</b>	<b>39,949</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**20 Judicial Administration**  
**2201 Commonwealth's Attorney**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries Comm Atty Off.	268,493	290,845	197,585	320,880	30,036	
1003	Wages - Part-Time	-	-	-	-	-	
1005	Multi Jurisdictional	6,000	6,000	4,000	6,000	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	19,919	22,709	14,700	25,006	2,298	
2002	VRS	30,531	35,058	22,420	41,329	6,272	
2003	Life Insurance	3,598	3,897	2,648	3,786	(111)	
2004	VRS HIC	-	-	-	-	-	
2005	Hospitalization Plan	23,660	29,772	20,264	34,308	4,536	
2006	Short/Long Term Disability Program	604	685	473	787	102	
2007	VRS-Hybrid Contrib.	2,950	1,211	2,219	4,865	3,655	
2009	Unemployment Insurance	54	51	53	53	2	
3002	Professional Services	-	-	-	-	-	
3004	Repairs/Equipment	-	-	-	-	-	
3005	Maint. Service Contracts	1,398	4,000	3,487	5,200	1,200	
5201	Postal Services	158	250	98	-	(250)	
5203	Telecommunications	1,091	4,000	638	1,500	(2,500)	
5401	Office Supplies	1,690	3,000	1,219	2,000	(1,000)	
5406	Drug Court Expense	6,000	6,000	6,000	6,000	-	
5411	Books and Subscriptions	2,504	2,500	2,103	2,500	-	
5504	Travel/Convention & Edu.	757	1,000	656	1,000	-	
5801	Dues & Memberships	1,270	1,270	1,670	1,500	230	
7001	Computer Equip/Supplies	628	-	-	-	-	
7002	Capital Outlay	-	-	-	-	-	
8008	Federal Assets Forfeiture	-	-	-	-	-	
8009	State Assets Forfeiture	-	-	-	-	-	
<b>Activity Totals</b>		<b>371,305</b>	<b>412,247</b>	<b>280,233</b>	<b>456,715</b>	<b>44,468</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**30 Public Safety  
3102 Law Enforcement - Sheriff**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries Sheriff Off.	1,565,041	1,691,858	1,125,490	2,056,470	364,612	
1002	Wages - Part-Time	89,366	88,000	31,174	88,000	-	
1003	Overtime	121,732	110,000	96,065	110,000	-	
1004	Courtroom Security	85,270	60,000	59,203	60,000	-	
1006	Security Athletic Events	4,944	-	3,754	-	-	
1009	Bonus	-	-	-	-	-	
1110	Comp. Board Bonus	-	-	-	-	-	
1111	FBI Reimbursement	5,870	-	2,270	-	-	
2001	FICA	137,610	151,077	97,099	178,205	27,128	
2002	VRS	192,604	209,275	138,584	264,873	55,598	
2003	Life Insurance	20,908	22,671	15,036	24,267	1,596	
2004	VRS HIC	-	-	-	-	-	
2005	Hospitalization Plan	283,565	336,158	209,612	365,942	29,784	
2006	Short/Long Term Disability Program	815	962	688	1,458	496	
2007	VRS-Hybrid Contrib.	1,612	1,700	1,343	9,010	7,310	
2009	Unemployment Insurance	1,192	793	998	871	78	
3002	Prof. Ser. (unclaimed)	-	1,500	-	1,500	-	
3004	Repairs/Equipment	-	5,000	-	2,500	(2,500)	
3005	Maint. Service Contracts	17,798	25,000	22,002	31,000	6,000	
3006	Printing	297	1,500	651	1,500	-	
3007	Advertising	5,479	1,500	1,383	1,500	-	
3010	Sel. Enforcement Grant	-	-	-	-	-	
3012	Repairs to Vehicles	50,890	32,500	28,262	32,500	-	
3013	Contractual Services	1,695	1,200	3,855	1,800	600	
3015	Pest Control	375	600	125	600	-	
5101	Electric	25,746	16,000	12,799	16,000	-	
5103	Water	1,352	1,200	998	2,000	800	
5201	Postal Services	1,566	1,350	1,642	2,000	650	
5203	Telecommunications	29,876	28,000	19,559	28,000	-	
5204	Car Radio Repairs	-	2,000	175	2,000	-	
5305	Motor Vehicle Ins. - Liab.	-	-	-	-	-	
5401	Office Supplies	10,647	8,500	8,318	8,500	-	
5405	Janitorial Supplies	4,654	4,000	2,738	4,000	-	
5407	Magistrate Expenses	-	1,000	-	1,000	-	
5408	Vehicle Supplies (Gas)	91	-	79	-	-	



**Northumberland County, Virginia  
FY 2024-2025 Budget**

	Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
5409	Police Supplies	14,211	12,000	8,869	12,000	-	
5410	Uniforms	7,710	15,000	13,849	15,000	-	
5411	Books and Subscriptions	1,437	1,500	3,755	1,500	-	
5414	Police Equip Grants	7,650	-	-	-	-	
5501	Travel (Mileage)	-	-	-	-	-	
5503	Travel (Subsistence-Lod)	8,081	7,000	4,181	7,000	-	
5504	Travel/Convention & Edu.	-	-	-	-	-	
5505	Travel (Extradition of Pris)	136	500	-	500	-	
5801	Dues & Memberships	1,889	2,000	2,415	3,300	1,300	
5805	Miscellaneous Fees	1,826	1,000	348	1,000	-	
6003	Fredericksburg Training	21,345	20,000	15,910	20,000	-	
6004	Training	-	2,000	1,972	2,000		
7001	Computer Equip/Supplies	-	-	-	-	-	
7004	Communication Equip.	5,851	3,300	2,297	3,300	-	
7005	Motor Vehicles & Equip.	1,051	1,000	-	1,000	-	
7008	Drug Task Force	750	1,500	750	1,500	-	
7009	Repairs To Building	7,570	17,500	13,829	15,000	(2,500)	
8000	Community Outreach	2,500	3,500	414	3,500	-	
8006	Records Software	85,218	55,000	53,573	55,000	-	
8007	Live Scan	1,838	1,500	1,063	1,500	-	
8008	Federal Assets Forfeiture	-	-	-	-	-	
8009	State Assets Forfeiture	-	-		-	-	
8012	ARPA Law Enforcement Grant	-	-	135,340	-	-	
	<b>Activity Totals</b>	<b>2,830,057</b>	<b>2,947,644</b>	<b>2,142,468</b>	<b>3,438,596</b>	<b>490,952</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**30 Public Safety**  
**3202 Fire Suppression - VFD**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Haz Mat Coordinator	3,600	3,600	2,400	3,600	-	
2001	Fica	275	275	184	276	1	
2009	Unemployment	2	12	2	26	15	
5403	Materials & Supplies	27	200	170	250	50	
5604	Contribution	440,867	462,910	347,183	486,057	23,147	
5605	Distribution Special Fund	47,206	40,000	52,976	53,000	13,000	
5606	Rapp. Reg. Fire Training	-	-	-	-	-	
7005	Motor Vehicles & Equip.	98,476	147,714	93,345	196,952	49,238	
<b>Activity Totals</b>		<b>590,454</b>	<b>654,711</b>	<b>496,260</b>	<b>740,161</b>	<b>85,450</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salary and Wages	759,599	1,027,164	631,135	1,187,583	160,419	
1002	Part-time	93,982	52,500	52,118	75,000	22,500	
1003	Overtime	125,828	106,000	96,874	134,154	28,154	
1008	Shift Leaders	16,260	14,400	9,300	14,400	-	
2001	FICA	72,306	91,805	57,799	107,952	16,147	
2002	VRS	94,051	128,087	77,625	152,960.69	24,873	
2003	Life Insurance	10,160	13,764	8,342	14014	250	
2004	VRS HIC	452	616	373	476	(140)	
2005	Hospitalization Plan	151,239	221,417	131,455	250,157	28,740	
2006	Short/Long Term Disability Program	-	-	-	-	-	
2007	VRS-Hybrid Contrib.	-	-	-	-	-	
2009	Unemployment Insurance	732	870	752	1,056	186	
3005	Maint. Service Contracts	13,890	18,000	21,481	29,240	11,240	
3009	Reimbursements	-	-	-	-	-	
3012	Vehicle Repairs	7,162	15,000	11,190	15,000	-	
5201	Postal Services	-	100	156	100	-	
5203	Telecommunications	5,319	3,300	3,553	6,000	2,700	
5401	Office Supplies	2,081	1,500	1,005	3,000	1,500	
5405	Janitorial Supplies	2,091	2,200	1,418	2,450	250	
5408	Vehicle Supplies & Gas	-	-	-	-	-	
5409	Equipment & Supplies	21,017	25,000	15,074	82,000	57,000	
5410	Uniforms	4,524	8,000	3,736	13,000	5,000	
5411	Publications	-	-	-	6,000	6,000	
5414	EMS Grants	-	-	-	-	-	
5501	Travel (Mileage)	-	1,000	-	1,000	-	
5503	Travel-Meals & lodging	384	2,500	-	2,500	-	
5504	Travel Conv & Edu	-	2,500	-	2,500	-	
5805	Misc Fees	46	2,000	180	3,000	1,000	
6001	Payments	2,727	3,261	1,861	1,884	(1,377)	
6003	Training	5,151	14,000	2,024	14,000	-	
7005	Vehicles	-	-	17,441	-	-	
7006	Vehicles Supplies	2,438	7,000	1,351	7,000	-	
7009	EMS Repairs Bldg/House	4,602	8,000	882	8,000	-	
8002	Rent	-	-	-	-	-	
	Use of Building						
	<b>Activity Sub Totals</b>	<b>1,396,041</b>	<b>1,769,985</b>	<b>1,147,124</b>	<b>2,134,427</b>	<b>364,442</b>	<b>-</b>
5604	Contribution	175,670	191,442	141,303	201,015	9,573	
5605	Distribution-Special Fund Vol. Rescue Squads	82,382	12,000	-	12,000	-	
5610	Kilmarnock Vol. Rescue Contrib. Four for Life Monies	26,124	27,430	20,573	28,802	1,372	
	<b>Activity Sub Totals</b>	<b>284,175</b>	<b>230,872</b>	<b>161,875</b>	<b>241,817</b>	<b>10,945</b>	<b>-</b>
	<b>Activity All EMS Totals</b>	<b>1,680,217</b>	<b>2,000,857</b>	<b>1,308,999</b>	<b>2,376,244</b>	<b>375,387</b>	<b>-</b>

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**30 Public Safety  
3302 Regional Jail**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
6001	Payments	-	-	-	-	-	-
<b>Activity Totals</b>		-	-	-	-	-	-

Northumberland County, Virginia  
FY 2024-2025 Budget

**30 Public Safety**  
**3401 Building Inspections**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries Building Office	107,590	118,317	99,919	190,462	72,145	
1002	Overtime	-	-	226	-	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	8,182	9,051	7,642	14,570	5,519	
2002	VRS	13,417	14,754	11,594	24,532	9,777	
2003	Life Insurance	1,442	1,585	1,301	2,247	662	
2004	VRS HIC	65	71	58	76	5	
2005	Hospitalization Plan	18,192	20,088	16,636	32,028	11,940	
2006	Short/long Term Disability Program	-	-	128	407	407	
2007	VRS-Hybrid Contrib.	-	-	512	2,515	2,515	
2009	Unemployment Insurance	51	51	105	79	28	
3007	Advertising	-	-	-	4,200	4,200	
3012	Repairs to Vehicles	1,086	1,500	264	2,000	500	
5201	Postal Services	2,946	-	-	5,000	5,000	
5203	Telecommunications	-	-	-	4,500	4,500	
5400	Leases & Rentals	-	-	-	-	-	
5401	Office Supplies	-	-	-	5,000	5,000	
5408	Vehicle Supplies	-	800	-	2,700	1,900	
5411	Books and Subscriptions	720	720	181	720	-	
5504	Travel (Convention & Ed)	641	1,000	60	1,000	-	
5801	Dues & Memberships	145	100	-	100	-	
5803	1% Surcharge on Permits	-	-	-	-	-	
7002	Capital Outlay	-	-	-	-	-	
7005	Motor Vehicles & Equip.	-	-	-	-	-	
8002	Furniture & Fixtures	-	-	-	-	-	
8007	Computer Equip/Supplies	-	-	-	-	-	
<b>Activity Totals</b>		<b>154,475</b>	<b>168,038</b>	<b>138,626</b>	<b>292,137</b>	<b>124,099</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**30 Public Safety  
3501 Animal Control**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salary	134,509	139,981	94,020	153,652.00	13,671	
1002	Shelter Overime	3,083	5,000	1,600	5,000.00	-	
1003	Wages - Part-Time	72,377	111,000	82,470	132,600.00	21,600	
1004	Add. Shelter Part-Time	-	-	-	-	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	16,072	19,583	13,582	22,281.00	2,698	
2002	VRS	13,373	16,541	10,618	19,791.00	3,250	
2003	Life Insurance	1,553	1,876	1,260	1,814.00	(62)	
2004	VRS HIC	-	-	-	-	-	
2005	Hospitalization Plan	17,712	19,464	13,392	32,772	13,308	
2006	Short/Long Term Disability Program	394	517	348	554	37	
2007	VRS-Hybrid Contrib.	1,081	914	1,107	3,427	2,513	
2009	Unemployment Insurance	217	77	159	290	214	
3004	Repairs & Equipment	190	4,000	-	4,000	-	
3007	Advertising	420	500	-	500	-	
3012	Repairs to Vehicles	1,390	1,500	882	1,500	-	
3015	Pest Control	-	600	-	600	-	
5101	Electric Power	10,926	9,000	6,933	9,000	-	
5203	Telecommunications	1,751	2,300	1,168	2,300	-	
5204	Car Radio Repairs	-	-	-	-	-	
5401	Office Supplies	4,064	2,500	1,932	2,500	-	
5405	Janitorial Supplies	7,196	5,600	3,300	5,600	-	
5410	Uniforms	-	-	-	-	-	
5501	Travel (Mileage)	-	-	-	-	-	
5504	Travel (Convention & Ed.)	-	500	-	500	-	
5801	Dues & Memberships	-	-	-	-	-	
5802	Claims	111	200	-	200	-	
5805	Miscellaneous Fees	-	-	-	-	-	
7002	Capital Outlay	-	7,500	-	7,500	-	
7003	Operational Costs	19,693	25,000	18,887	25,000	-	
7009	Repairs to Building	17,310	12,400	4,682	12,400	-	
<b>Activity Totals</b>		<b>323,422</b>	<b>386,553</b>	<b>256,339</b>	<b>443,781</b>	<b>57,228</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
3002 Professional Services	20	350	-	350	-	-
<b>Activity Totals</b>	<b>20</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**30 Public Safety**  
**3506 Emergency Services**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1003	Part-time Wages	-	-	-	-	-	
2001	FICA	-	-	-	-	-	
2009	Unemployment	-	-	-	-	-	
3002	Professional Services	295	1,000	594	1,000	-	
3005	Maint. On Service Contr.	85,998	114,865	75,733	87,413	(27,452)	
3006	Printing	-	-	-	-	-	
5200	Communications	114,996	85,000	56,280	145,000	60,000	
5407	Material and Supplies	9,077	4,500	2,338	5,000	500	
5801	Dues & Memberships	-	-	-	-	-	
7002	Capital Outlay/Tower Rent	-	6,000	-	60,926	54,926	
7009	Disaster Response	-	5,000	-	5,000	-	
7010	Code Red	11,748	11,748	11,748	12,248	500	
7011	Training	-	6,000	-	6,000	-	
8006	Grants	-	-	-	-	-	
<b>Activity SubTotals</b>		<b>222,115</b>	<b>234,113</b>	<b>146,693</b>	<b>322,587</b>	<b>88,473</b>	<b>-</b>
8100	Register Cares Act Funds	-	-	-	-	-	
1003	Part-time Wages	-	-	-	-	-	
2001	Fica	-	-	-	-	-	
2009	Unemployment	-	-	-	-	-	
<b>Activity SubTotals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
8101	EMS Cares Act Funds	-	-	-	-	-	
<b>Activity SubTotals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
8102	Co. Cares Act Funds	-	-	-	-	-	
8103	K12 Public Schools	-	-	-	-	-	
8104	Food Programs	-	-	-	-	-	
8105	Mortgage & Rental Payment	-	-	-	-	-	
8106	Temp Housing	-	-	-	-	-	
8107	Small Business Assitance	-	-	-	-	-	
8108	COVID Testing	-	-	-	-	-	
8109	Contact Tracing	-	-	-	-	-	
8110	Payroll For Public Health & Safe	-	-	-	-	-	
8111	Broadband	-	-	-	-	-	
8112	Non_Govt. Internet Access	-	-	-	-	-	
8113	Disinfection & Sanitation	-	-	-	-	-	
8114	PPE	-	-	-	-	-	
8115	Safe Access to Government	-	-	-	-	-	
8116	Public Health Expenses	-	-	-	-	-	
8117	Workers Compensation	-	-	-	-	-	
8118	Local/Regional Jails	-	-	-	-	-	
8119	Operation & Gov. Services	-	-	-	-	-	
8120	Other Categories	-	-	-	-	-	
<b>Activity SubTotals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Activity All SubTotals</b>		<b>222,115</b>	<b>234,113</b>	<b>146,693</b>	<b>322,587</b>	<b>88,473</b>	<b>-</b>



Northumberland County, Virginia  
FY 2024-2025 Budget

**30 Public Safety**  
**3507 N.C. American Rescue Plan Act**

**FUND 45**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
2001	FICA	-	-	-	-	-	-
2009	Unemployment	-	-	-	-	-	-
8102	ARPA FUNDS	-	-	-	-	-	-
8107	Small Business Assistance	-	-	-	-	-	-
8108	COVID-19 Testing	-	-	-	-	-	-
8109	COVID-19 Vaccination	-	-	-	-	-	-
8110	Payroll Public Safety/Sector	-	-	-	-	-	-
8114	PPE	940	-	-	-	-	-
8116	Public Health Expense	23,750	-	-	-	-	-
8118	Prev. Congregate Settings	30,450	-	-	-	-	-
8119	Prov. Of Government Serv.	13,517	-	-	-	-	-
8121	Aid to Nonprofit Organizations	-	-	-	-	-	-
8122	Prem. Pay Public Sec. Emp.	-	-	-	-	-	-
8123	Centralized WW Treatment	-	-	-	-	-	-
8124	Centralized WW collection & Co	277,557	-	41,360	-	-	-
8125	Decentralized Waste Water	-	-	-	-	-	-
8126	Combined Sewer Overflows	-	-	-	-	-	-
8127	Other Sewer Infrastructure	26,701	-	40,365	-	-	-
8128	Stormwater	-	-	-	-	-	-
8129	Broadband other Projects	-	-	-	-	-	-
8130	Administrative Exp	17,746	-	22,509	-	-	-
8131	Evaluation & Data Analysis	-	-	-	-	-	-
8132	Transfer to other Units of Gov	-	-	-	-	-	-
8133	Capital Invest.-Public Health	75,079	-	173,803	-	-	-
8134	Comm. Violence Interventions	-	-	-	-	-	-
<b>Activity All SubTotals</b>		<b>465,740</b>	<b>-</b>	<b>278,037</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**40 Public Works  
4104 Street Lights**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>5104</b>	Electrical - Streetlights	22,187	18,000	15,428	25,000	7,000	
<b>5105</b>	Streetlights (County)	373	360	257	500	140	
<b>Activity Totals</b>		<b>22,559</b>	<b>18,360</b>	<b>15,685</b>	<b>25,500</b>	<b>7,140</b>	<b>-</b>

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**40 Public Works  
4203 Refuse Collection**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>1003</b>	Wages - Part-Time	16,679	19,645	10,787	21,000	1,355	
<b>1004</b>	Overtime	-	-	-	-	-	
<b>1009</b>	Bonus	-	-	-	-	-	
<b>2001</b>	Fica	1,276	1,503	825	1,607	104	
<b>2009</b>	Unemployment Ins	27	26	21	26	0	
<b>3004</b>	Repairs and Equipment	1,750	5,000	728	5,000	-	
<b>3100</b>	Contractual Services	1,259,369	1,500,000	1,048,033	1,800,000	300,000	
<b>Activity Totals</b>		<b>1,279,101</b>	<b>1,526,173</b>	<b>1,060,394</b>	<b>1,827,633</b>	<b>301,459</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**40 Public Works**  
**4204 Refuse Disposal**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
3100 Contractual Services	16,124	20,000	3,637	20,000	-	
<b>Activity Totals</b>	<b>16,124</b>	<b>20,000</b>	<b>3,637</b>	<b>20,000</b>	<b>-</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**40 Public Works**  
**4302 General Properties**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries- Maint. Dept	79,400	89,061	59,819	127,384	38,323	
1002	Overtime	1,440	3,800	1,401	3,800	-	
2001	FICA	6,246	7,104	4,734	10,036	2,932	
2002	VRS	9,901	11,106	7,459	16,407	5,301	
2003	Life Insurance	1,064	1,193	802	1,503	310	
2004	VRS HIC	48	53	36	51	(2)	
2005	Hospitalization Plan	18,672	20,712	13,808	32,772	12,060	
2006	Short/Long Term Disability Program	-	-	-	181	181	
2007	VRS-Hybrid Contrib.	-	-	-	1,120	1,120	
2009	Unemployment Insurance	49	51	45	79	28	
3000	Janitorial Services	-	-	-	-	-	
3002	Professional Testing	-	-	-	-	-	
3004	Repairs and Equipment	52,613	45,000	26,015	55,000	10,000	
3012	Repairs To Vehicles	1,151	1,500	460	1,500	-	
3100	Contractual Services	166,459	50,000	20,868	60,000	10,000	
3300	Maintenance Dept. Services	23,675	5,000	3,722	5,000	-	
5101	Electrical Services	75,617	62,000	48,215	85,000	23,000	
5102	Heating Services	2,171	2,000	1,406	3,000	1,000	
5103	Water	3,628	4,000	2,541	4,000	-	
5203	Telecommunications	2,733	2,000	1,732	3,000	1,000	
5304	Insurance	-	-	-	-	-	
5403	Materials and Supplies	18,278	14,500	4,323	18,000	3,500	
5405	Janitorial Supplies	5,841	4,500	4,535	8,000	3,500	
5406	Janitorial Services	534	-	-	-	-	
	Contract for cleaning services						
5408	Vehicle Gas/Diesel	133,802	132,000	81,122	150,000	18,000	
5501	Travel (Mileage)	527	450	337	600	150	
7002	Capital Outlay	-	-	-	-	-	
7005	Motor Vehicles & Eq	-	-	-	-	-	
8002	Rent	-	-	-	-	-	
8004	Furniture & Fixtures	-	-	-	-	-	
9000	Enterprise Fund	12,000	12,000	8,000	12,000	-	
<b>Activity Totals</b>		<b>615,850</b>	<b>468,030</b>	<b>291,381</b>	<b>598,434</b>	<b>130,403</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**40 Public Works**  
**4305 Sanitary District**      **Fund 50**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>1001</b>	Salaries-Sanitary District	218,826	279,064	185,081	307,951	28,887	
<b>1002</b>	Overtime	20,774	23,000	18,334	25,000	2,000	
<b>1003</b>	Wages-Part-time	12,077	-	2,918	3,000	3,000	
<b>1004</b>	Paydown Comp & Vacation	-	-	-	-	-	
<b>2001</b>	FICA	18,999	23,108	16,003	25,700	2,592	
<b>2002</b>	VRS	25,770	33,303	20,954	39,664	6,361	
<b>2003</b>	Life Insurance	3,043	3,739	2,482	3,634	(105)	
<b>2004</b>	VRS HIC	129	167	111	123	(44)	
<b>2005</b>	Hospitalization Plan	51,067	68,674	38,918	65,544	(3,130)	
<b>2006</b>	Short/Long Term Disability Program	492	847	538	918	71	
<b>2007</b>	VRS-Hybrid Contrib.	1,114	1,496	2,148	5,678	4,182	
<b>2009</b>	Unemployment Insurance	221	154	161	185	31	
<b>Activity Totals</b>		<b>352,512</b>	<b>433,552</b>	<b>287,647</b>	<b>477,398</b>	<b>43,846</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

50 Health & Welfare  
5101 Local Health Department

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
6001	Payments	221,700	243,970	182,978	261,048	17,078	
	<b>Activity Totals</b>	<b>221,700</b>	<b>243,970</b>	<b>182,978</b>	<b>261,048</b>	<b>17,078</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**50 Health & Welfare**  
**5102 National Opioid Settlement Fund**

**FUND 47**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>3200</b>	Opioid Abatement Settlement	-	-	-	-	-	-
<b>5409</b>	Equipment & Supplies	-	-	-	-	-	-
<b>6000</b>	Distribution to Agencies	-	-	-	-	-	-
<b>6004</b>	Training & Education	-	-	-	-	-	-
<b>Activity Totals</b>		-	-	-	-	-	-



Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
6001	Payments	53,225	62,341	46,756	71,675	9,334	
<b>Activity Totals</b>		<b>53,225</b>	<b>62,341</b>	<b>46,756</b>	<b>71,675</b>	<b>9,334</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries and Wages	1,800	1,800	300	1,800	-	
2001	FICA	138	138	23	138	-	
2009	Unemployment Ins.	-	-	-	-	-	
5501	Travel (Mileage)	-	-	-	-	-	
5605	Distribution-Special Fund	-	-	-	-	-	
5607	Boys & Girls Club	-	-	-	15,000	15,000	
5608	North'd Red Cross	5,000	5,000	5,000	5,000	-	
5609	Contribution Bay Aging	15,740	16,215	12,161	16,699	484	
5610	Contribution RSVP	-	-	-	-	-	
5611	Contribution Group Home	-	-	-	-	-	
5612	Food Bank	1,000	1,000	750	5,000	4,000	
5613	Heating Assistance	-	-	-	-	-	
5614	Contribution The Haven	4,500	4,500	3,375	5,000	500	
5615	Legal Aid Services	9,056	9,056	6,792	9,056	-	
5616	NN Free Health Clinic	71,095	71,095	53,321	117,194	46,099	
5617	Section 8 Housing	-	-	-	-	-	
5618	Bay Transit	84,888	87,435	65,576	90,058	2,623	
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	25,000	23,000	
5622	Visions	-	-	-	-	-	
5623	Southeast RCAP	-	-	-	-	-	
5624	Boys & Girls Club Grant	-	-	-	-	-	
5625	Anti-Litter Com.-County	807	2,000	-	2,000	-	
5626	Workforce Development	-	3,008	-	-	(3,008)	
5627	Greater Reedville Assoc.	-	-	-	25,000	25,000	
5628	Julius Rosenwald School	-	-	-	10,000	10,000	
6002	Comprehensive Ser. Act	421,392	235,231	246,320	265,231	30,000	
6005	Appropriations	1,836,978	2,153,757	1,068,573	2,288,232	134,475	
<b>Activity Totals</b>		<b>2,457,895</b>	<b>2,595,735</b>	<b>1,466,817</b>	<b>2,883,908</b>	<b>288,173</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023	2023-2024	2023-2024	2024-2025	Increase	Approved
	Actual	Budget	YTD	Budget Request	(Decrease) Over 2024-2025	Budget 2024-2025
3002 Professional Services	-	-	-	-	-	-
3006 Printing	-	-	-	-	-	-
3007 Advertising	-	-	-	-	-	-
3100 Contractual Services	-	-	-	-	-	-
3300 Maintenance Service	-	-	-	-	-	-
5201 Postal Service	-	-	-	-	-	-
5203 Telecommunications	-	-	-	-	-	-
5500 Travel	-	-	-	-	-	-
6000 Materials & Supplies	-	-	-	-	-	-
7001 Comp. Hardware & Soft.	-	-	-	-	-	-
7011 In-Out Items	-	-	-	-	-	-
<b>Activity Totals</b>	-	-	-	-	-	-

Northumberland County, Virginia  
FY 2024-2025 Budget

**60 Education FUND 30**  
**Public School Budget (See Attached Detailed Budget)**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
6005 Appropriations	-	-			-	
6100 Instruction	16,222,705	15,938,814	8,697,823	16,041,787	102,973	
6200 Administration & Health	1,367,887	1,222,415	773,374	1,394,397	171,982	
6300 Transportation	1,638,145	1,369,756	816,916	1,501,774	132,018	
6400 Operation & Maintenance	2,431,541	2,063,264	1,212,771	2,127,724	64,460	
6500 Federal Cares	-	-	970,924	-	-	
6600 Building & Site Improv	-	50,500	26,999	50,500	-	
6700 Debt Service	23,954	7,859	8,173	8,664	805	
6720 Special Appropriations	-	-	151,305	-	-	
6800 Technology	1,202,407	1,001,107	732,163	1,028,174	27,067	
6900 Federal Funds	-	-	818,483	-	-	
6007 School Food Service	733,745	654,681	549,491	724,522	69,841	
6008 Adult Education	-	-	11,665	-	-	
6009 After School Prog. & Camp	-	-	-	-	-	
<b>Activity Totals</b>	<b>23,620,384</b>	<b>22,308,396</b>	<b>14,770,087</b>	<b>22,877,542</b>	<b>569,146</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
5604	Contribution	9,286	9,565	7,174	9,852	287	-
5606	Special Contribution	-	-	-	-	-	-
<b>Activity Totals</b>		<b>9,286</b>	<b>9,565</b>	<b>7,174</b>	<b>9,852</b>	<b>287</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
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	75,000	25,000	-
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>75,000</b>	<b>25,000</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>5604</b> Contribution to Library	198,307	260,490	195,368	273,515	13,025	-
<b>Activity Totals</b>	<b>198,307</b>	<b>260,490</b>	<b>195,368</b>	<b>273,515</b>	<b>13,025</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**80 Community Development**  
**8101 Local Planning**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries Planning Off.	171,644	184,311	123,796	247,446	63,135	
1002	Overtime	2,343	2,800	997	5,000	2,200	
1003	Wages Part-Time	4,760	12,000	2,500	12,000	-	
1009	Bonus	-	-	-	-	-	
2001	FICA	13,583	15,232	9,703	20,062	4,830	
2002	VRS	21,404	22,984	15,437	31,871	8,887	
2003	Life Insurance	2,300	2,470	1,659	2,920	450	
2004	VRS HIC	103	111	74	99	(12)	
2005	Hospitalization Plan	27,987	30,444	20,524	43,200	12,756	
2006	Short/Long Term Disability Program	-	-	-	29	29	
2007	VRS-Hybrid Contrib.	-	-	-	1,752	1,752	
2009	Unemployment Insurance	77	77	79	106	29	
3002	Professional Services	-	600	-	600	-	
3003	Plan Review	-	500	-	500	-	
3004	Repairs/Equipment	-	-	-	1,500	1,500	
3005	Maint. Service Contracts	1,398	3,000	932	3,000	-	
3006	Printing	-	5,000	-	5,000	-	
3007	Advertising	5,208	4,200	1,213	4,200	-	
3012	Repairs to Vehicles	-	-	-	-	-	
5201	Postal Services	-	5,000	-	5,000	-	
5203	Telecommunications	2,896	4,500	2,166	4,500	-	
5400	Leases and Rentals	-	-	-	-	-	
5401	Office Supplies	4,030	5,000	2,186	5,000	-	
5403	Materials & Supplies	-	500	-	500	-	
5411	Books and Subscriptions	-	-	-	1,500	1,500	
5414	Grant-VMRC	-	-	-	-	-	
5501	Travel (Mileage)	2,065	1,500	1,957	1,500	-	
5504	Travel/Convention & Edu.	-	1,500	171	1,500	-	
5600	Internet Services	-	-	-	-	-	
5801	Dues & Memberships	-	100	-	100	-	
<b>Activity Totals</b>		<b>259,798</b>	<b>301,829</b>	<b>183,396</b>	<b>398,883</b>	<b>97,055</b>	<b>-</b>



Northumberland County, Virginia  
FY 2024-2025 Budget

**80 Community Development**  
**8102 Callao Business District Revitalization Project**

FUND 57

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
8900 Achievement of Benefits	-	-	-	-	-	-
8901 Contract Monitoring	-	-	-	-	-	-
8902 Construction Completion	-	-	-	-	-	-
8903 Administrative Project Closeout	-	-	-	-	-	-
8904 Satisfactory Compliance Review	-	-	-	-	-	-
8905 Execution of Project Contract	-	-	-	-	-	-
8906 Execution of DHCD Contract	-	-	-	-	-	-
8920 Clearance and Demolition	-	-	-	-	-	-
8940 Engineering	-	-	-	-	-	-
8941 Wayfinding	-	-	-	-	-	-
8942 Street Construction	-	-	-	-	-	-
8960 Revolving Loan Fund	-	-	-	-	-	-
8980 Marketing, Website Development	-	-	-	-	-	-
8981 Mural Program	-	-	-	-	-	-
8982 Sewer Connection Fee Waivers	-	25,000	25,000	-	(25,000)	-
8983 Façade Construction	34,230	-	-	-	-	-
8984 Small Business Training	-	-	-	-	-	-
8985 Façade Soft Costs	-	-	-	-	-	-
8986 Program income	4,867	-	-	-	-	-
<b>Activity Totals</b>	<b>39,097</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**80 Community Development**  
**8105 Economic Development**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1003	Wages Part-time	-	3,000	200	1,200	(1,800)	
2001	Fica	-	230	15	92	(138)	
5501	Travel (Mileage)	-	-	-	-	-	
5504	Travel/Convention & Edu.	-	-	-	-	-	
5600	Broadband Grant	-	-	-	-	-	
5604	Chamber & NNTC	21,500	21,500	16,125	22,500	1,000	
5605	Callao Rehab Project	-	-	-	-	-	
5606	Economic Dev. Comm.	9,030	12,000	6,036	15,600	3,600	
5618	NNCBRPartnership	-	-	-	-	-	
8501	Brochure	-	-	-	-	-	
8502	Workforce Development	-	3,024	2,255	3,076	52	
8503	ARPA Tourism Funds	-	-	-	-	-	
8504	ARPA Tourism Paid Media	6,000	-	12,996	-	-	
8505	ARPA Tourism Marketing Prod.	-	-	-	-	-	
8506	ARPA Tourism Product Dev	-	-	12,000	-	-	
<b>Activity Totals</b>		<b>36,530</b>	<b>39,754</b>	<b>49,627.65</b>	<b>42,468</b>	<b>2,714</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>5504</b>	Travel (Convention & Ed)	-	-	-	-	-	
<b>5604</b>	Contribution	4,500	4,500	3,375	4,500	-	
<b>5605</b>	Grant - Local Match	5,000	5,000	3,750	5,000	-	
<b>Activity Totals</b>		<b>9,500</b>	<b>9,500</b>	<b>7,125</b>	<b>9,500</b>	-	-

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>5501</b>	Travel (Mileage)	-	-	-	-	-	
<b>5604</b>	Contrib. to NNSWCD	15,000	15,000	11,250	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>	-	-

Northumberland County, Virginia  
FY 2024-2025 Budget

80 Community Development  
8204 Forestry

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
5604	Contribution	5,700	5,700	4,275	5,549	(151)	
<b>Activity Totals</b>		<b>5,700</b>	<b>5,700</b>	<b>4,275</b>	<b>5,549</b>	<b>(151)</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**80 Community Development**  
**8205 Wetlands Board**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
<b>1003</b>	Wages - Board Members	4,780	11,000	2,400	11,000	-	
<b>2001</b>	Fica	366	842	184	842	-	
<b>3007</b>	Advertising	4,477	6,500	2,009	6,500	-	
<b>5201</b>	Postal Services	-	-	-	-	-	
<b>5501</b>	Travel (Mileage)	1,796	3,000	922	3,000	-	
<b>5504</b>	Travel-Convention & Ed	-	200	-	200	-	
<b>Activity Totals</b>		<b>11,418</b>	<b>21,542</b>	<b>5,514</b>	<b>21,542</b>	<b>-</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**80 Community Development**  
**8305 Cooperative Extension Program**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salaries & Fringe Contrib.	41,669	51,176	17,553	54,500	3,324	
1003	Part-Time	-	-	-	-	-	
1005	Salary - Technician	-	-	-	-	-	
2800	Fringe Benefits	11,067	14,444	5,753	15,674	1,230	
5101	Electrical Services	-	-	-	-	-	
5102	Heating Services	-	-	-	-	-	
5203	Telecommunications	2,344	2,400	1,474	2,400	-	
5401	Office Supplies	186	200	-	200	-	
5411	Books and Subscriptions	35	85	58	85	-	
5418	Prog. Dev. Supplies	649	650	92	650	-	
5501	Travel (Mileage)	313	290	186	290	-	
5504	Travel (Convention & Ed)	230	500	-	500	-	
5620	Jamestown 4-H Center	245	300	300	315	15	
5801	Dues & Associations	465	475	465	475	-	
5804	Personal Supplies & Ser.	-	-	-	-	-	
5821	Youth Leadership Dev.	735	600	-	660	60	
<b>Activity Totals</b>		<b>57,938</b>	<b>71,120</b>	<b>25,881</b>	<b>75,749</b>	<b>4,629</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**90 Nondepartmental**  
**9103 Capital Projects**

Description of Element		2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
5401	Office Supplies	-	-	-	-	-	-
7010	Cap. Purchase New Court.	-	-	-	-	-	-
7011	Cap. Proj. New Court.	-	-	-	-	-	-
7012	Cap. Proj. EMS Bldg/Garage	-	-	-	-	-	-
7013	Cap. Proj. Animal Pound	-	-	-	-	-	-
7014	County Owned Facilities	1,155	75,000	752	75,000	-	-
7016	Cap. Proj. Old Court.	8,895	-	-	-	-	-
7017	Cap. Proj. Reg. Jail	-	-	-	-	-	-
7018	Cap. Proj. Glebe Pt. Pier	-	-	-	-	-	-
7019	Cap. Purchase of Prop.	24,181	-	-	-	-	-
7020	Public Landings	-	-	-	-	-	-
7021	Fleeton/Callao Sewer	-	-	-	-	-	-
7022	Trans to Capital Improv.	-	150,000	-	117,720	(32,280)	-
7023	Debt Ser Middle/High	2,025,985	2,026,964	2,026,964	2,025,430	(1,534)	-
7024	Capital Proj. Fund Payment	-	-	-	-	-	-
7025	Pavilion Grant	-	-	-	-	-	-
7026	Sheriff Office Construction	-	-	-	-	-	-
7027	Trans to Cap Improv- School	-	-	-	903,345	903,345	-
7028	Elem. School HVAC Unit	-	-	-	-	-	-
7029	Capital Vehicles	262,465	56,000	17,133	130,000	74,000	-
7030	School CIP Projects Expenditures	-	-	125,269	-	-	-
7031	Cap. Emergency Radio System	-	100,000	77,545	507,615	407,615	-
<b>Activity Totals</b>		<b>2,322,682</b>	<b>2,407,964</b>	<b>2,247,662</b>	<b>3,759,110</b>	<b>1,351,146</b>	<b>-</b>



*Northumberland County, Virginia  
FY 2024-2025 Budget*

**Grand Total Expenditures  
Activity Totals**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Balance at June 30, 2025		6,134,641	-	4,271,877	(1,862,764)	-
Total For All Categories	41,353,543	41,261,218	28,148,989	46,241,375	4,980,158	-
<b>Total All</b>	<b>41,353,543</b>	<b>47,395,859</b>	<b>28,148,989</b>	<b>50,513,252</b>	<b>3,117,393</b>	<b>-</b>

## ESTIMATED REVENUES

### Revenue from Local Sources General Property Taxes

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Real Property Taxes	17,133,037	17,045,077	16,902,131	19,509,336	2,464,259	
Public Service Corps.	334,773	332,371	275,675	332,371	-	
Personal Prop. Taxes	3,614,599	3,960,000	3,453,333	4,384,800	424,800	
Mach. & Tools Tax	268,852	266,400	201,838	234,000	(32,400)	
Merchants Cap. Tax	49,705	45,000	52,005	50,000	5,000	
Penalties	173,075	130,000	150,015	173,075	43,075	
Interest	113,748	75,000	71,650	100,000	25,000	
Mobile Home Taxes	27,734	29,890	29,998	30,500	610	
Custom House Boats	524,355	518,400	520,950	522,000	3,600	
<b>Source Totals</b>	<b>22,239,878</b>	<b>22,402,138</b>	<b>21,657,594</b>	<b>25,336,082</b>	<b>2,933,944</b>	<b>-</b>

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**Revenue from Local Sources  
Other Local Taxes**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Local Sales Tax	1,340,822	1,285,062	990,032	1,301,231	16,169	
Consumer Utility - Gross Rec.	51,136	46,000	36,729	46,000	-	
Consumer Utility Tax	336,909	340,000	235,784	340,000	-	
Consumer Comm. Tax	265,330	330,000	167,838	300,000	(30,000)	
Franchise License Tax	-	-	-	-	-	
Motor Veh. Licenses	399,939	380,000	370,097	380,000	-	
Short Term Rental Tax	-	-	136	25,000	25,000	
Cigarette Tax	-	-	-	157,000	157,000	
E-911 Taxes	-	-	34,578	40,000	40,000	
Bank Stock Taxes	365,910	365,965	-	365,965	-	
Taxes-Record.& Wills	251,413	250,000	156,713	250,000	-	
County Maps	-	-	-	-	-	
<b>Source Totals</b>	<b>3,011,459</b>	<b>2,997,027</b>	<b>1,991,908</b>	<b>3,205,196</b>	<b>208,169</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Animal Licenses	13,227	15,000	35,914	15,000	-	
Transfer Fees	1,108	1,000	757	1,000	-	
Circuit court Misc.	-	1,000	116	1,000	-	
Zoning Advertising Fees	-	8,000	9,680	8,000	-	
Zoning/Subdivision Fees	-	11,000	13,510	15,000	4,000	
Building Permits	124,108	75,000	56,351	75,000	-	
After the Fact Fee	-	1,000	200	500	(500)	
Wetlands Application Fees	-	8,000	4,600	5,000	(3,000)	
Land Use Application Fees	780	2,000	18,160	15,000	13,000	
Short Term Rental Fee	-	-	7,725	10,000	10,000	
Sewage Disposal Permit Fees	-	2,800	3,874	2,800	-	
State Septic	-	-	-	-	-	
Gold & Precious Metals Permit	-	-	-	-	-	
<b>Source Totals</b>	<b>139,223</b>	<b>124,800</b>	<b>150,887</b>	<b>148,300</b>	<b>23,500</b>	<b>-</b>

*Northumberland County, Virginia  
FY 2024-2025 Budget*

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Court Fines & Forfeit.	18,409	25,000	9,967	15,000	(10,000)	-
<b>Source Totals</b>	<b>18,409</b>	<b>25,000</b>	<b>9,967</b>	<b>15,000</b>	<b>(10,000)</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Interest on Investments	397,492	90,000	264,973	425,000	335,000	
Rent on County Property	184,371	100,000	57,373	150,000	50,000	
Sale of County Owned Prop/Veh	-	-	637	-	-	
Land Sale Proceeds	-	-	159,947	-	-	
Transfer From Capital Imp.	-	-	-	-	-	
Trans to Cap Improv- School	-	-	-	-	-	
<b>Source Totals</b>	<b>581,863</b>	<b>190,000</b>	<b>482,929</b>	<b>575,000</b>	<b>385,000</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**Revenue from Local Sources  
Charges for Services**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Sheriff's Fees	539	539	539	539	-	
Commonwealth Attorney's Fees	612	900	359	500	(400)	
Court Appointed Attorney Fees	-	1,500	520	1,000	(500)	
Judgment Fees	-	-	-	-	-	
Sheriff's Restitution	-	1,000	51	1,000	-	
Street Light Reimbursement	-	-	315	300	300	
Dog Redemption	-	150	-	-	(150)	
Recreation Fees	-	-	-	-	-	
Recreation Dept. Admission	-	-	-	-	-	
Recreation Dept. Reimburse.	-	-	-	-	-	
Recreation Dept. Donation	-	-	-	-	-	
Courthouse Maintenance Fund	1,728	2,000	1,062	2,000	-	
Courthouse Security Fund	9,935	8,000	-	8,000	-	
Gen. Dist. Ct. Jail Admin. Fee	-	500	394	500	-	
EMS Billing	294,541	270,000	-	280,000	10,000	
<b>Source Totals</b>	<b>307,355</b>	<b>284,589</b>	<b>3,240</b>	<b>293,839</b>	<b>9,250</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

**Revenue from Local Sources  
Miscellaneous**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Reimbursement Telephone	-	2,500	2,078	3,000	500	
Dpw Refunds & Recoveries	-	75,000	36,293	75,000	-	
Local Social Services						
Reimbursement Regional Jail	-	-	-	-	-	
Penalty for Late Filing	-	-	100	-	-	
Miscellaneous Income	202,445	206,812	4,310	200,000	(6,812)	
House Number Plates	-	50	63	50	-	
Local Reimbursement	-	30,000	27,172	30,000	-	
Animal Shelter	-	2,000	-	2,000	-	
NSF Check Fees	-	300	-	-	(300)	
Sheriff's Dept. Restitution	-	-	1,682	-	-	
Economic Develop Brochure	-	-	-	-	-	
Enforced Property Clean-Up Fee	-	-	-	-	-	
Fee Hazardous Material Waste	-	-	-	-	-	
EMS Transfer to General Fund	-	120,000	-	-	(120,000)	
Other Funds	385	5,000	-	5,000	-	
<b>Source Totals</b>	<b>202,830</b>	<b>441,662</b>	<b>71,699</b>	<b>315,050</b>	<b>(126,612)</b>	<b>-</b>



Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
ABC Profits	-	-	-	-	-	
Wine Taxes	-	-	-	-	-	
Motor Vehicle Carriers	25	-	704	-	-	
Games of Skill	4,856	-	-	-	-	
Motor Home Title Tax	22,569	15,000	39,791	25,000	10,000	
Auto Rental Tax/ATV & Moped Tax	57	-	-	-	-	
Grantor Tax on Deeds	85,212	75,000	56,114	75,000	-	
North'd Co. Health Depart.	3,638	-	-	-	-	
PPTR	1,019,220	930,000	-	930,000	-	
Section 8	-	-	-	-	-	
DMV Select	31,735	30,000	-	30,000	-	
<b>Source Totals</b>	<b>1,167,312</b>	<b>1,050,000</b>	<b>96,609</b>	<b>1,060,000</b>	<b>10,000</b>	<b>-</b>

Northumberland County, Virginia  
FY 2024-2025 Budget

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

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Commonwealth Att'y	246,227	257,819	168,111	315,032	57,213	
Sheriff	898,481	903,895	543,435	1,058,445	154,550	
Sheriff's Car Expenses	-	-	-	-	-	
Comm. of the Revenue	132,754	137,931	93,555	148,321	10,390	
Treasurer	130,143	135,937	97,117	174,803	38,866	
Medical Examiner	-	-	-	-	-	
Registrar/Elect. Board	66,084	66,000	-	70,000	4,000	
Clerk-Circuit Court	302,208	302,199	210,894	332,558	30,359	
Callao Rehab Project	-	-	-	-	-	
Light Street	-	-	-	-	-	
Social Services State Reimburseme	353,543	460,506	-	500,451	39,945	
Forfeited Assts	6,885	-	-	-	-	
<b>Source Totals</b>	<b>2,136,325</b>	<b>2,264,287</b>	<b>1,113,112</b>	<b>2,599,610</b>	<b>335,323</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**Welfare**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
State/Local Hospitalization	-	-	-	-	-	
DPW Reimbursement - EDI <i>Federal Social Services</i>	896,371	844,219	993,287	869,837	25,618	
Comprehensive Services	228,574	-	-	-	-	
Cost Allocation Plan	-	22,384	-	25,000	2,616	
<b>Source Totals</b>	<b>1,124,945</b>	<b>866,603</b>	<b>993,287</b>	<b>894,837</b>	<b>28,234</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**Other Categorical Aid**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Sheriff's Grant - Overtime	-	-	-	-	-	
Multi-Jurisdictional Task	6,000	4,800	-	4,800	-	
Emergency Services Grant	-	-	-	-	-	
Department of Fire Programs	47,206	40,000	52,976	50,000	10,000	
Support Enforcement	-	-	-	-	-	
Local Law Enforc block Grant	-	-	-	-	-	
School Resource Officer	25,000	25,000	-	25,000	-	
Drug Grant	-	-	-	-	-	
DMV Grant	-	6,000	-	6,000	-	
Four Four Life	82,382	12,000	-	12,000	-	
Victim/Witness Program	46,417	28,000	30,389	40,000	12,000	
Judge Reimbursement	124,815	64,854	63,453	70,908	6,054	
Litter Control	-	-	5,766	-	-	
Forestry	3,239	-	-	-	-	
Rescue Squad	7,650	-	-	-	-	
Opioid Settlement	45,593	-	-	-	-	
Burn Building Grant	-	-	-	-	-	
Marine Trades Grant	-	-	-	-	-	
Comm. Dev . Block Grant	37,230	-	-	-	-	
Wireless Grant	47,704	-	-	-	-	
E911 Mapping Grant	-	-	-	-	-	
Justice Assistance Grant	-	-	-	-	-	
Juvenile Grant	78,114	-	-	-	-	
Local Jails	-	-	-	-	-	
DCJS Grant	-	-	-	-	-	
Records Preservation Grant	62,821	-	-	-	-	
VDEM next generation Grant	-	-	-	-	-	
VA Saltwater Fishing Fund	-	-	-	-	-	
COVID-19 Cares Act	-	-	-	-	-	
American Rescue Plan Act	471,740	-	-	-	-	
School Construction Fund	1,134,172	-	-	-	-	
<b>Source Totals</b>	<b>1,085,911</b>	<b>180,654</b>	<b>152,584</b>	<b>208,708</b>	<b>28,054</b>	<b>-</b>

**Northumberland County, Virginia  
FY 2024-2025 Budget**

**Total Function**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Balance At June 30, 2024		9,500,000	-	9,000,000	(500,000)	-
<b>Total General Fund</b>	<b>32,015,510</b>	<b>40,326,760</b>	<b>26,723,816</b>	<b>43,651,622</b>	<b>3,324,862</b>	<b>-</b>

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**School Fund  
Revenue From Use of Money**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
School Bd. Sale of Surplus	-	-	-	-	-	-
School Board Rent	-	-	-	-	-	-
<b>Source Totals</b>	-	-	-	-	-	-

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**School Fund  
Miscellaneous**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
School Board Refund (FY24)	-	-	189,893	-	-	-
<b>Source Totals</b>	-	-	<b>189,893</b>	-	-	-

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**School Fund  
Revenue From Commonwealth & Federal**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
State Sales Tax	1,759,067	1,661,056	1,072,858	1,585,800	(75,256)	
Basic School	2,031,788	5,951,887	6,063,272	4,471,258	(1,480,629)	
School Cafeteria Fund	828,596	654,681	473,697	724,522	69,841	
Adult Basic Education	-	-	-	-	-	
Federal School Funds	2,670,720	-	595,524	-	-	
Federal Cares	2,195,473	-	-	-	-	
Other Funds	2,426,348	76,050	99,247	80,050	4,000	
<b>Source Totals</b>	<b>11,911,992</b>	<b>8,343,674</b>	<b>8,304,598</b>	<b>6,861,630</b>	<b>(1,482,044)</b>	<b>-</b>



*Northumberland County, Virginia  
FY 2024-2025 Budget*

**School Fund  
Total Function**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Total School Fund	11,911,992	8,343,674	8,494,491	6,861,630	(1,482,044)	-
<b>Source Totals</b>	<b>11,911,992</b>	<b>8,343,674</b>	<b>8,494,491</b>	<b>6,861,630</b>	<b>(1,482,044)</b>	<b>-</b>

*Northumberland County, Virginia  
FY 2024-2025 Budget*

**Grand Total Revenues  
Source Totals**

Description of Element	2022-2023 Actual	2023-2024 Budget	2023-2024 YTD	2024-2025 Budget Request	Increase (Decrease) Over 2024-2025	Approved Budget 2024-2025
Total For All Categories	43,927,502	48,670,434	35,218,306	50,513,252	1,842,818	-
<b>Total All</b>	<b>43,927,502</b>	<b>48,670,434</b>	<b>35,218,306</b>	<b>50,513,252</b>	<b>1,842,818</b>	<b>-</b>