



Northumberland County, Virginia

FY 24-25 Budget

FY 24-25 Budget Summary

	Approved FY24	Approved FY25
<u>EST. BEGINNING UNDESIGNATED GENERAL FUND BALANCE:</u>	9,500,000	9,000,000
<u>Revenue Estimates:</u>		
Local Sources.....	22,402,138	24,487,850
Other Local Sources.....	4,063,078	4,552,385
State and Local Sources.....	12,705,218	12,161,497
Subtotal Revenue.....	39,170,434	41,201,732
 TOTAL ESTIMATED REVENUES.....	 48,670,434	 50,201,732
 <u>Expenditures Estimates:</u>		
General Government Administration.....	2,857,796	3,466,762
Judicial Administration.....	1,117,134	1,216,874
Public Safety.....	6,392,266	7,504,574
Public Works.....	2,466,116	2,888,067
Health and Welfare.....	2,902,046	3,077,847
Education.....	22,317,961	11,498,619
Parks, Recreation and Culture.....	310,490	320,515
Community Development.....	489,445	482,114
Non-departmental.....	2,407,964	2,738,045
Subtotal Estimated Expenditures.....	41,261,218	33,193,417
Undesignated General Fund Balance.....	7,409,216	17,008,315
 TOTAL ESTIMATED EXPENDITURES & FUND BALANCE.....	 48,670,434	 50,201,732

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	3,534,144	676,349	3,466,762
Judicial Administration	1,018,243	1,117,134	755,534	1,229,874	112,740	1,216,874
Public Safety	6,266,499	6,392,266	4,767,420	7,519,174	1,126,908	7,504,574
Public Works	2,286,145	2,466,116	1,658,743	2,888,067	421,952	2,888,067
Health and Welfare	2,732,820	2,902,046	1,696,550	3,216,631	314,585	3,077,847
Education	23,629,670	22,317,961	14,777,261	22,887,394	569,433	11,498,619
Parks, Recreation & Culture	248,307	310,490	228,701	348,515	38,025	320,515
Community Development	434,981	489,445	312,069	491,114	1,669	482,114
Nondepartmental	2,322,682	2,407,964	2,247,662	3,759,110	1,351,146	2,738,045
Category Totals	41,353,543	41,261,218	28,148,989	45,874,023	4,612,806	33,193,417

**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	24,487,850
Other Local Sources	4,261,139	4,063,078	2,710,630	4,552,385	489,307	4,552,385
State & Federal Sources	17,426,485	12,705,218	10,850,083	11,624,785	(1,080,433)	12,161,497
Fund Balance	-	9,500,000	-	9,000,000	(500,000)	9,000,000
Source Totals	43,927,502	48,670,434	35,218,306	50,513,252	1,842,818	50,201,732

**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	458,588
County Administrator	440,606	505,569	334,474	538,200	32,631	538,200
County Attorney	78,000	72,000	42,000	90,000	18,000	72,000
Legislative Audit	65,897	75,711	36,127	98,461	22,750	98,461
Commissioner of Revenue	397,203	428,540	278,418	451,739	23,199	451,739
Assessor	-	50,000	-	450,000	400,000	450,000
Treasurer	451,363	499,546	326,438	504,461	4,914	504,461
Electoral Bd./Officials	90,993	162,315	60,011	152,124	(10,191)	152,124
Voter Registrar	141,092	163,955	107,467	169,911	5,956	169,911
Information Technology	430,098	465,831	235,377	620,662	154,830	571,280
Circuit Court	82,899	97,280	66,064	111,795	14,515	111,795
Witness Protection	61,207	67,261	43,479	69,854	2,594	69,854
General District Court	2,582	5,520	1,606	5,520	-	5,520
Juvenile & Domestic Relations	84,980	86,342	72,982	114,002	27,660	101,002
Clerk of Circuit Court	415,269	448,485	291,170	480,733	32,248	480,733
Commonwealth's Attorney	371,305	412,247	280,233	447,970	35,723	447,970
Sheriff	2,830,057	2,947,644	2,142,468	3,366,297	418,653	3,366,297
Fire Suppression/VFD	590,454	654,711	496,260	740,161	85,450	740,161
Ambulance/Rescue	1,680,217	2,000,857	1,308,999	2,360,683	359,826	2,360,683
Regional Jail	-	-	-	-	-	-
Building Inspections	154,475	168,038	138,626	287,663	119,625	273,063
Animal Control	323,422	386,553	256,339	441,433	54,881	441,433
Medical Examiner	20	350	-	350	-	350
Emergency Services	222,115	234,113	146,693	322,587	88,473	322,587
American Rescue Plan Act	465,740	-	278,037	-	-	-
Street Lights	22,559	18,360	15,685	25,500	7,140	25,500
Solid Waste	1,279,101	1,526,173	1,060,394	1,827,633	301,459	1,827,633
Refuse Disposal	16,124	20,000	3,637	20,000	-	20,000

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

General Properties	615,850	468,030	291,381	545,506	77,476	545,506
Sanitary District	352,512	433,552	287,647	469,428	35,876	469,428
Local Health Services	221,700	243,970	182,978	261,048	17,078	243,970
National Opioid Settlement	-	-	-	-	-	-
Community Serv. Bd.	53,225	62,341	46,756	71,675	9,334	71,675
Dept. of Social Services	2,457,895	2,595,735	1,466,817	2,883,908	288,173	2,762,202
Light Street Project	-	-	-	-	-	-
Public Schools	23,620,384	22,308,396	14,770,087	22,877,542	569,146	11,489,054
Rapp. Comm. College	9,286	9,565	7,174	9,852	287	9,565
Recreational Programs	50,000	50,000	33,333	75,000	25,000	55,000
North. Co. Pub. Library	198,307	260,490	195,368	273,515	13,025	265,515
Planning	259,798	301,829	183,396	321,306	19,477	313,306
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	41,468
N.N. Planning Dist.	9,500	9,500	7,125	9,500	-	9,500
Soil & Water Conserv.	15,000	15,000	11,250	15,000	-	15,000
Forestry	5,700	5,700	4,275	5,549	(151)	5,549
Wetlands Board	11,418	21,542	5,514	21,542	-	21,542
Coop. Ext. Program	57,938	71,120	25,881	75,749	4,629	75,749
Capital Projects	2,322,682	2,407,964	2,247,662	3,759,110	1,351,146	2,738,045
Department Totals	41,353,543	41,261,218	28,148,989	45,874,023	4,612,806	33,193,417

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

RECAPITULATION OF REVENUES

MAJOR SOURCE	2022-2023 Budgeted Revenues	2023-2024 Budgeted Revenues	2023-2024 Estimated YTD Revenues	2024-2025 Preliminary Estimate	Increase (Decrease) 2024-2025 Budget	2024-2025 Adopted Revenue Budget
General Property Taxes	22,239,878	22,402,138	21,657,594	25,336,082	2,933,944	24,487,850
Other Local Taxes	3,011,459	2,997,027	1,991,908	3,205,196	208,169	3,205,196
Permits, Privilege Fees	139,223	124,800	150,887	148,300	23,500	148,300
Fines & Forfeitures	18,409	25,000	9,967	15,000	(10,000)	15,000
Rev. from Money/Prop.	581,863	190,000	482,929	575,000	385,000	575,000
Charges for Services	307,355	284,589	3,240	293,839	9,250	293,839
Misc./Recovered Costs	202,830	441,662	71,699	315,050	(126,612)	315,050
Non-Categor. State Aid	1,167,312	1,050,000	96,609	1,060,000	10,000	1,060,000
Shared Expenses	2,136,325	2,264,287	1,113,112	2,599,610	335,323	2,599,610
Welfare	1,124,945	866,603	993,287	894,837	28,234	894,837
Other Categorical Aid	1,085,911	180,654	152,584	208,708	28,054	208,708
Balance at June 30	-	9,500,000	-	9,000,000	(500,000)	9,000,000
Total School Fund	11,911,992	8,343,674	8,494,491	6,861,630	(1,482,044)	7,398,342
Source Totals	43,927,502	48,670,434	35,218,306	50,513,252	1,842,818	50,201,732

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	50,000
1002	Part-Time	1,300	2,500	840	2,500	-	2,500
2001	FICA	1,706	4,016	1,461	4,016	0	4,016
2003	Life Insurance	-	-	-	-	-	-
2005	Hospitalization Plan	43,906	50,186	28,583	66,014	15,828	66,014
2010	Cobra/Retiree Reimb Prem	53,852	42,120	20,388	42,120	-	42,120
2011	Workmen's Compensation	58,607	57,937	56,507	69,000	11,063	69,000
2012	Line of Duty	42,897	42,541	42,712	48,000	5,459	48,000
3000	PCORI Fee ACA Fee IRS	436	450	451	500	50	500
3002	Professional Services	38,521	75,000	14,622	50,000	(25,000)	50,000
3006	Printing	-	-	-	-	-	-
3007	Advertising	13,266	10,000	7,942	15,000	5,000	15,000
3100	Contractual Services	-	10,000	1,157	10,000	-	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	78,000
5411	Books & Subscriptions	-	-	-	-	-	-
5501	Travel (Mileage)	1,529	1,200	195	1,200	-	1,200
5504	Travel (Convention & Ed)	-	1,500	-	1,500	-	1,500
5800	Miscellaneous	(40,211)	7,500	4,234	7,500	-	7,500
5801	Dues & Memberships	3,218	11,938	8,248	11,938	-	11,938
5805	Miscellaneous Fees	1,100	1,100	-	1,100	-	1,100
5806	Misc. Recording Fees	-	200	-	200	-	200
7002	Capital Outlay	-	-	-	-	-	-
8010	Aid to State	-	-	-	-	-	-
8011	Potential Salary Increases	-	-	-	-	-	-
Activity Totals		318,946	434,328	284,736	458,588	24,260	458,588

*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	361,450	17,408	361,450
1002	Overtime	1,710	2,500	1,471	6,000	3,500	6,000
1003	Wages Part-Time	-	-	-	-	-	-
1009	Bonus	-	-	-	-	-	-
2001	FICA	21,856	26,434	17,158	28,110	1,676	28,110
2002	VRS	35,324	41,583	26,858	46,555	4,972	46,555
2003	Life Insurance	3,976	4,610	3,097	4,265	(345)	4,265
2004	VRS HIC	178	206	139	145	(61)	145
2005	Hospitalization Plan	43,886	49,562	33,041	54,098	4,536	54,098
2006	Short/Long Term Disability Program	657	746	501	784	38	784
2007	VRS-Hybrid Contrib.	1,673	1,319	1,958	4,848	3,529	4,848
2009	Unemployment Insurance	102	102	106	80	(22)	80
3002	Professional Services	-	-	-	-	-	-
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	3,510	3,000	2,403	3,600	600	3,600
3006	Printing	1,105	700	-	700	-	700
3007	Advertising	-	-	-	-	-	-
5201	Postal Services	1,698	1,700	508	2,000	300	2,000
5203	Telecommunications	20,652	15,500	12,222	12,000	(3,500)	12,000
5306	Surety Bond	-	-	-	-	-	-
5401	Office Supplies	6,506	6,000	2,806	6,000	-	6,000
5501	Travel (Mileage)	463	5,000	311	5,000	-	5,000
5504	Travel/Convention & Edu.	-	1,500	-	1,500	-	1,500
5800	Miscellaneous	-	-	-	-	-	-
5801	Dues & Memberships	551	1,000	750	1,000	-	1,000
7002	Computer Equip/Sales	-	-	-	-	-	-
8003	Safe Deposit Box Rent	65	65	65	65	-	65
Activity Totals		440,606	505,569	334,474	538,200	32,631	538,200

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
3002	Professional Services	78,000	72,000	42,000	90,000	18,000	72,000
	Activity Totals	78,000	72,000	42,000	90,000	18,000	72,000

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
3003	County Audit	65,897	72,250	35,123	95,000	22,750	95,000
3008	Audit - Circuit Court Clerk	-	3,461	1,004	3,461	-	3,461
Activity Totals		65,897	75,711	36,127	98,461	22,750	98,461

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	282,669	13,614	282,669
1003	Wages-P/Time Employee	3,933	5,000	-	5,000	-	5,000
1009	Bonus	-	-	-	-	-	-
2001	FICA	19,108	20,965	13,309	22,007	1,041	22,007
2002	VRS	31,953	33,551	22,535	36,408	2,857	36,408
2003	Life Insurance	3,434	3,605	2,422	3,335	(270)	3,335
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	50,114	56,222	37,481	61,094	4,872	61,094
2006	Short/Long Term Disability Program	-	-	-	-	-	-
2007	VRS-Hybrid Contrib.	-	-	-	-	-	-
2009	Unemployment Insurance	115	102	87	106	3	106
3002	Professional Services	-	-	-	-	-	-
3004	Repairs/Maintenance	-	-	-	-	-	-
3005	Maint. Service Contracts	1,493	1,500	1,051	1,620	120	1,620
3006	Printing	5,495	8,500	4,872	8,500	-	8,500
3007	Advertising	-	500	-	500	-	500
5201	Postal Services	9,528	8,500	9,624	10,000	1,500	10,000
5203	Telecommunications	493	2,400	184	2,400	-	2,400
5400	Leases and Rentals	-	-	-	-	-	-
5401	Office Supplies	5,817	5,500	2,227	5,500	-	5,500
5411	Books & Subscriptions	3,424	3,200	897	6,900	3,700	6,900
5501	Travel (Mileage)	2,684	2,500	948	1,500	(1,000)	1,500
5504	Travel (Convention & Edu.	1,643	1,500	1,420	1,500	-	1,500
5801	Dues & Memberships	635	450	105	450	-	450
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	1,090	2,250	541	2,250	-	2,250
8004	Furniture & Fixtures	-	-	-	-	-	-
8006	Grant-Forestry	-	3,239	-	-	(3,239)	-
Activity Totals		397,203	428,540	278,418	451,739	23,199	451,739

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 (Decrease) Over 2024-2025	Approved Budget 2024-2025
1001	Salary	-	-	-	-	-	-
	Board of Equalization & Secretary						
2001	FICA	-	-	-	-	-	-
2009	Unemployment Insurance	-	-	-	-	-	-
3002	Professional Services	-	50,000	-	450,000	400,000	450,000
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	-	-	-	-	-	-
Activity Totals		-	50,000	-	450,000	400,000	450,000

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	281,617	(22,122)	281,617
1003	Wages-Part-Time	3,507	12,000	6,762	18,000	6,000	18,000
1007	DMV Reimbursements	24,638	20,000	12,433	20,000	-	20,000
1009	Bonus	-	-	-	-	-	-
2001	FICA	22,963	25,684	15,801	24,451	(1,233)	24,451
2002	VRS	34,370	37,465	23,363	36,272	(1,193)	36,272
2003	Life Insurance	3,767	4,070	2,570	3,323	(747)	3,323
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	32,225	46,217	24,324	57,787	11,570	57,787
2006	Short/Long Disability Program	221	233	156	460	227	460
2007	VRS-Hybrid Contrib.	685	411	552	2,844	2,434	2,844
2009	Unemployment Insurance	114	102	95	106	3	106
3002	Professional Services	4,562	5,000	5,750	6,500	1,500	6,500
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	1,398	1,200	932	1,400	200	1,400
3006	Printing	-	-	-	-	-	-
3007	Advertising	156	300	1,026	525	225	525
5201	Postal Services	22,627	27,500	27,147	30,000	2,500	30,000
5203	Telecommunications	5,384	3,000	3,206	5,500	2,500	5,500
5401	Office Supplies	8,582	10,000	4,734	10,000	-	10,000
5402	Dog Licenses	720	1,000	880	1,000	-	1,000
5411	Books & Subscriptions	-	-	-	-	-	-
5415	Vehicular License Decals	-	-	-	-	-	-
5501	Travel (Mileage)	787	500	820	1,000	500	1,000
5504	Travel (Convent. & Educ.)	2,874	500	1,823	3,000	2,500	3,000
5801	Dues & Memberships	550	550	550	550	-	550
5805	Miscell. Fees (Records)	-	-	-	-	-	-
7001	Comp. Hardware & Soft.	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	119	75	25	125	50	125
8004	Furniture & Fixtures	-	-	-	-	-	-
Activity Totals		451,363	499,546	326,438	504,461	4,914	504,461

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

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	87,029	4,193	87,029
1009	Overtime	-	-	-	-	-	-
1003	Wages-Part-Time	24,831	39,000	25,618	39,000	-	39,000
1009	Bonus	-	-	-	-	-	-
2001	FICA	7,922	9,320	6,211	9,641	321	9,641
2002	VRS	9,838	10,330	6,938	11,209	880	11,209
2003	Life Insurance	1,057	1,110	746	1,027	(83)	1,027
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	9,336	10,356	6,904	11,172	816	11,172
2006	Short/long Term Disability Program	-	-	-	-	-	-
2007	VRS-Hybrid Contrib.	-	-	-	-	-	-
2009	Unemployment Insurance	85	102	91	132	30	132
3004	Repairs/Equipment	496	500	-	500	-	500
3005	Maint. Service Contracts	1,497	1,500	932	1,500	-	1,500
3006	Printing	-	-	-	-	-	-
3007	Advertising	-	350	160	350	-	350
3013	Contractual Services	-	-	-	-	-	-
5201	Postal Services	2,629	3,000	1,626	3,000	-	3,000
5203	Telecommunications	2,731	2,900	1,752	3,000	100	3,000
5401	Office Supplies	1,270	1,500	573	1,200	(300)	1,200
5501	Travel (Mileage)	-	150	-	150	-	150
5504	Travel (Convention & Ed.)	-	200	-	200	-	200
5801	Dues & Memberships	220	200	-	200	-	200
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	288	600	278	600	-	600
Activity Totals		141,092	163,955	107,467	169,911	5,956	169,911

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	130,669	9,398	130,669
1002	Overtime	11,853	10,000	8,788	15,000	5,000	15,000
1003	Wages-Part-Time	-	-	-	-	-	-
1009	Bonus	-	-	-	-	-	-
2001	FICA	9,132	10,042	6,036	11,144	1,102	11,144
2002	VRS	12,581	13,910	7,711	16,830	2,921	16,830
2003	Life Insurance	1,548	1,625	965	1,542	(83)	1,542
2004	VRS HIC	69	73	43	52	(20)	52
2005	Hospitalization Plan	19,896	21,492	11,018	21,600	108	21,600
2006	Short/Long Term Disability Program	654	686	408	740	53	740
2007	VRS-Hybrid Contrib.	1,822	1,213	1,271	4,573	3,361	4,573
2009	Unemployment Insurance	51	51	78	53	2	53
3004	Repairs/Equipment	-	15,400	-	15,400	-	15,400
3005	Maint. Service Software	117,822	174,185	53,450	210,500	36,315	194,578
3006	Printing	-	-	-	-	-	-
3007	Advertising	-	-	-	-	-	-
3012	Vehicle Repairs	263	500	-	500	-	500
3013	Contractual Services	43,284	43,284	25,949	45,684	2,400	45,684
5201	Postal Services	-	-	-	-	-	-
5203	Telecommunications	15,422	13,200	22,212	46,900	33,700	32,380
5401	Office Supplies	62	-	705	500	500	500
5501	Travel (Mileage)	-	500	-	500	-	500
5504	Travel (Convention & Ed.)	-	500	-	500	-	500
7001	Computer Equipment	80,144	37,900	25,705	97,975	60,075	79,035
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	-	-	-	-	-	-
Activity Totals		430,098	465,831	235,377	620,662	154,830	571,280

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	63,186	3,043	63,186
1004	Overtime	-	-	-	-	-	-
1009	Bonus	-	-	-	-	-	-
2001	Fica	3,969	4,601	3,057	4,834	233	4,834
2002	VRS	4,710	6,898	3,624	8,138	1,240	8,138
2003	Life Ins	704	806	541	722	(84)	722
2004	VRS HIC	31	36	24	25	(11)	25
2005	Hospitalization	8,558	10,356	6,904	11,172	816	11,172
2006	Short/Long Term Disability Prog	297	340	229	358	17	358
2007	VRS-Hybrid Contrib.	1,838	601	1,414	2,212	1,610	2,212
2009	Unemployment	26	26	26	26	1	26
3005	Maint on Service Contracts	1,205	1,200	924	1,200	-	1,200
3010	Juror Fees	4,607	2,100	2,716	7,000	4,900	7,000
5201	Postal Services	68	550	9	550	-	550
5203	Telecommunications	154	1,522	-	1,522	-	1,522
5401	Office Supplies	1,412	2,500	1,920	3,500	1,000	3,500
5411	Books & Subscriptions	2,567	5,000	4,465	6,750	1,750	6,750
5604	Contrib. Judges Expen.	-	-	-	-	-	-
5801	Dues & Memberships	-	600	(185)	600	-	600
5805	Miscellaneous Fees	248	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
Activity Totals		82,899	97,280	66,064	111,795	14,515	111,795

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
1001	Salary and Wages	43,050	45,203	30,361	47,490	2,287	47,490
1009	Bonus	-	-	-	-	-	-
2001	Fica	3,300	3,458	2,329	3,633	175	3,633
2002	VRS	5,368	5,637	3,786	6,117	480	6,117
2003	Life Insurance	577	606	407	560	(45)	560
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization	8,856	9,732	6,488	10,428	696	10,428
2006	Short/Long Term Disability Program	-	-	-	-	-	-
2007	VRS-Hybrid Contrib.	-	-	-	-	-	-
2009	Unemployment	22	26	23	26	1	26
5201	Postal Services	34	-	-	-	-	-
5401	Office Supplies	-	2,000	-	1,000	(1,000)	1,000
5501	Travel (Mileage)	-	200	86	200	-	200
7002	Equipment	-	400	-	400	-	400
Activity Totals		61,207	67,261	43,479	69,854	2,594	69,854

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	-	400
3005	Maint. On Service Cont.	1,750	2,400	1,188	2,400	-	2,400
5201	Postal Services	68	70	-	70	-	70
5203	Telecommunications	631	2,200	368	2,200	-	2,200
5401	Office Supplies	83	400	-	400	-	400
5504	Conf. Travel Education	-	-	-	-	-	-
5411	Books and Subscript.	-	-	-	-	-	-
5801	Dues & Memberships	50	50	50	50	-	50
7002	Capital Outlay	-	-	-	-	-	-
7006	Phone Modem	-	-	-	-	-	-
Activity Totals		2,582	5,520	1,606	5,520	-	5,520

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
3000	Detention Expenses	55,252	67,313	50,484	76,984	9,671	76,984
3004	Repairs and Equipment	-	100	-	100	-	100
3005	Maint. On Service Cont.	1,750	2,100	1,188	2,100	-	2,100
3011	CSU-Reimb				4,000	4,000	4,000
5201	Postal Services	-	-	-	24	24	24
5203	Telecommunications	19,808	8,000	12,731	21,000	13,000	8,000
5401	Office Supplies	-	250	-	700	450	700
7000	Juvenile Grant	8,170	8,579	8,579	9,094	515	9,094
7001	Computer Hardware/Soft	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
Activity Totals		84,980	86,342	72,982	114,002	27,660	101,002

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	323,129	19,680	323,129
1003	Wages Part-Time	-	-	-	-	-	-
1009	Bonus	-	-	-	-	-	-
2001	FICA	22,789	23,214	15,423	24,719	1,506	24,719
2002	VRS	35,087	37,083	24,374	41,619	4,536	41,619
2003	Life Insurance	3,856	4,066	2,745	3,813	(253)	3,813
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	27,230	40,788	27,608	44,688	3,900	44,688
2006	Short/Long Term Disability Program	355	426	291	465	39	465
2007	VRS-Hybrid Contrib.	799	757	1,173	2,874	2,117	2,874
2009	Unemployment Insurance	148	102	92	106	3	106
3004	Repairs/Equipment	-	500	-	500	-	500
3005	Maint. Service Contracts	13,561	18,400	8,686	18,400	-	18,400
3006	Printing	-	-	-	-	-	-
5201	Postal Services	94	2,500	-	2,000	(500)	2,000
5203	Telecommunications	4,222	7,400	2,532	7,400	-	7,400
5401	Office Supplies	3,035	5,000	1,867	5,000	-	5,000
5411	Books and Subscriptions	1,437	1,200	-	1,200	-	1,200
5504	Travel/Convention & Edu.	-	1,200	1,093	1,200	-	1,200
5801	Dues & Memberships	620	400	420	620	220	620
7001	Computer Equip/Supplies	306	2,000	-	3,000	1,000	3,000
7002	Capital Outlay	-	-	-	-	-	-
8101	Lease/Rent of Equipment	-	-	-	-	-	-
Activity Totals		415,269	448,485	291,170	480,733	32,248	480,733

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	314,768	23,924	314,768
1003	Wages - Part-Time	-	-	-	-	-	-
1005	Multi Jurisdictional	6,000	6,000	4,000	6,000	-	6,000
1009	Bonus	-	-	-	-	-	-
2001	FICA	19,919	22,709	14,700	24,539	1,830	24,539
2002	VRS	30,531	35,058	22,420	40,542	5,484	40,542
2003	Life Insurance	3,598	3,897	2,648	3,714	(183)	3,714
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	23,660	29,772	20,264	33,108	3,336	33,108
2006	Short/Long Term Disability Program	604	685	473	772	87	772
2007	VRS-Hybrid Contrib.	2,950	1,211	2,219	4,773	3,563	4,773
2009	Unemployment Insurance	54	51	53	53	2	53
3002	Professional Services	-	-	-	-	-	-
3004	Repairs/Equipment	-	-	-	-	-	-
3005	Maint. Service Contracts	1,398	4,000	3,487	5,200	1,200	5,200
5201	Postal Services	158	250	98	-	(250)	-
5203	Telecommunications	1,091	4,000	638	1,500	(2,500)	1,500
5401	Office Supplies	1,690	3,000	1,219	2,000	(1,000)	2,000
5406	Drug Court Expense	6,000	6,000	6,000	6,000	-	6,000
5411	Books and Subscriptions	2,504	2,500	2,103	2,500	-	2,500
5504	Travel/Convention & Edu.	757	1,000	656	1,000	-	1,000
5801	Dues & Memberships	1,270	1,270	1,670	1,500	230	1,500
7001	Computer Equip/Supplies	628	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
8008	Federal Assets Forfeiture	-	-	-	-	-	-
8009	State Assets Forfeiture	-	-	-	-	-	-
Activity Totals		371,305	412,247	280,233	447,970	35,723	447,970

**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	1,998,792	306,933	1,998,792
1002	Wages - Part-Time	89,366	88,000	31,174	88,000	-	88,000
1003	Overtime	121,732	110,000	96,065	110,000	-	110,000
1004	Courtroom Security	85,270	60,000	59,203	60,000	-	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	172,645	21,568	172,645
2002	VRS	192,604	209,275	138,584	257,444	48,170	257,444
2003	Life Insurance	20,908	22,671	15,036	23,586	915	23,586
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	283,565	336,158	209,612	366,686	30,528	366,686
2006	Short/Long Term Disability Program	815	962	688	1,225	263	1,225
2007	VRS-Hybrid Contrib.	1,612	1,700	1,343	7,575	5,875	7,575
2009	Unemployment Insurance	1,192	793	998	845	51	845
3002	Prof. Ser. (unclaimed)	-	1,500	-	1,500	-	1,500
3004	Repairs/Equipment	-	5,000	-	2,500	(2,500)	2,500
3005	Maint. Service Contracts	17,798	25,000	22,002	31,000	6,000	31,000
3006	Printing	297	1,500	651	1,500	-	1,500
3007	Advertising	5,479	1,500	1,383	1,500	-	1,500
3010	Sel. Enforcement Grant	-	-	-	-	-	-
3012	Repairs to Vehicles	50,890	32,500	28,262	32,500	-	32,500
3013	Contractual Services	1,695	1,200	3,855	1,800	600	1,800
3015	Pest Control	375	600	125	600	-	600
5101	Electric	25,746	16,000	12,799	16,000	-	16,000
5103	Water	1,352	1,200	998	2,000	800	2,000
5201	Postal Services	1,566	1,350	1,642	2,000	650	2,000
5203	Telecommunications	29,876	28,000	19,559	28,000	-	28,000
5204	Car Radio Repairs	-	2,000	175	2,000	-	2,000
5305	Motor Vehicle Ins. - Liab.	-	-	-	-	-	-
5401	Office Supplies	10,647	8,500	8,318	8,500	-	8,500
5405	Janitorial Supplies	4,654	4,000	2,738	4,000	-	4,000
5407	Magistrate Expenses	-	1,000	-	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	-	12,000
5410	Uniforms	7,710	15,000	13,849	15,000	-	15,000
5411	Books and Subscriptions	1,437	1,500	3,755	1,500	-	1,500
5414	Police Equip Grants	7,650	-	-	-	-	-
5501	Travel (Mileage)	-	-	-	-	-	-
5503	Travel (Subsistence-Lod)	8,081	7,000	4,181	7,000	-	7,000
5504	Travel/Convention & Edu.	-	-	-	-	-	-
5505	Travel (Extradition of Pris)	136	500	-	500	-	500
5801	Dues & Memberships	1,889	2,000	2,415	3,300	1,300	3,300
5805	Miscellaneous Fees	1,826	1,000	348	1,000	-	1,000
6003	Fredericksburg Training	21,345	20,000	15,910	20,000	-	20,000
6004	Training	-	2,000	1,972	2,000	-	2,000
7001	Computer Equip/Supplies	-	-	-	-	-	-
7004	Communication Equip.	5,851	3,300	2,297	3,300	-	3,300
7005	Motor Vehicles & Equip.	1,051	1,000	-	1,000	-	1,000
7008	Drug Task Force	750	1,500	750	1,500	-	1,500
7009	Repairs To Building	7,570	17,500	13,829	15,000	(2,500)	15,000
8000	Community Outreach	2,500	3,500	414	3,500	-	3,500
8006	Records Software	85,218	55,000	53,573	55,000	-	55,000
8007	Live Scan	1,838	1,500	1,063	1,500	-	1,500
8008	Federal Assets Forfeiture	-	-	-	-	-	-
8009	State Assets Forfeiture	-	-	-	-	-	-
8012	ARPA Law Enforcement Grant	-	-	135,340	-	-	-
Activity Totals		2,830,057	2,947,644	2,142,468	3,366,297	418,653	3,366,297

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	-	3,600
2001	Fica	275	275	184	276	1	276
2009	Unemployment	2	12	2	26	15	26
5403	Materials & Supplies	27	200	170	250	50	250
5604	Contribution	440,867	462,910	347,183	486,057	23,147	486,057
5605	Distribution Special Fund	47,206	40,000	52,976	53,000	13,000	53,000
5606	Rapp. Reg. Fire Training	-	-	-	-	-	-
7005	Motor Vehicles & Equip.	98,476	147,714	93,345	196,952	49,238	196,952
Activity Totals		590,454	654,711	496,260	740,161	85,450	740,161

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	1,171,136	143,972	1,171,136
1002	Part-time	93,982	52,500	52,118	75,000	22,500	75,000
1003	Overtime	125,828	106,000	96,874	134,154	28,154	134,154
1008	Shift Leaders	16,260	14,400	9,300	14,400	-	14,400
2001	FICA	72,306	91,805	57,799	106,694	14,889	106,694
2002	VRS	94,051	128,087	77,625	150,842	22,755	150,842
2003	Life Insurance	10,160	13,764	8,342	13819	55	13819
2004	VRS HIC	452	616	373	468	(148)	468
2005	Hospitalization Plan	151,239	221,417	131,455	254,621	33,204	254,621
2006	Short/Long Term Disability Program	-	-	-	-	-	-
2007	VRS-Hybrid Contrib.	-	-	-	-	-	-
2009	Unemployment Insurance	732	870	752	1,056	186	1,056
3005	Maint. Service Contracts	13,890	18,000	21,481	29,240	11,240	29,240
3009	Reimbursements	-	-	-	-	-	-
3012	Vehicle Repairs	7,162	15,000	11,190	15,000	-	15,000
5201	Postal Services	-	100	156	100	-	100
5203	Telecommunications	5,319	3,300	3,553	6,000	2,700	6,000
5401	Office Supplies	2,081	1,500	1,005	3,000	1,500	3,000
5405	Janitorial Supplies	2,091	2,200	1,418	2,450	250	2,450
5408	Vehicle Supplies & Gas	-	-	-	-	-	-
5409	Equipment & Supplies	21,017	25,000	15,074	82,000	57,000	82,000
5410	Uniforms	4,524	8,000	3,736	13,000	5,000	13,000
5411	Publications	-	-	-	6,000	6,000	6,000
5414	EMS Grants	-	-	-	-	-	-
5501	Travel (Mileage)	-	1,000	-	1,000	-	1,000
5503	Travel-Meals & lodging	384	2,500	-	2,500	-	2,500
5504	Travel Conv & Edu	-	2,500	-	2,500	-	2,500
5805	Misc Fees	46	2,000	180	3,000	1,000	3,000
6001	Payments	2,727	3,261	1,861	1,884	(1,377)	1,884
6003	Training	5,151	14,000	2,024	14,000	-	14,000
7005	Vehicles	-	-	17,441	-	-	-
7006	Vehicles Supplies	2,438	7,000	1,351	7,000	-	7,000
7009	EMS Repairs Bldg/House	4,602	8,000	882	8,000	-	8,000
8002	Rent	-	-	-	-	-	-
	Use of Building						
	Activity Sub Totals	1,396,041	1,769,985	1,147,124	2,118,866	348,881	2,118,866
5604	Contribution	175,670	191,442	141,303	201,015	9,573	201,015
5605	Distribution-Special Fund	82,382	12,000	-	12,000	-	12,000
	Vol. Rescue Squads Four for Life Monies						
5610	Kilmarnock Vol. Rescue Contrib.	26,124	27,430	20,573	28,802	1,372	28,802
	Activity Sub Totals	284,175	230,872	161,875	241,817	10,945	241,817
	Activity All EMS Totals	1,680,217	2,000,857	1,308,999	2,360,683	359,826	2,360,683

*Northumberland County, Virginia
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**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	-	-	-	-	-	-
Activity Totals		-	-	-	-	-	-

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	186,834	68,517	186,834
1002	Overtime	-	-	226	-	-	-
1009	Bonus	-	-	-	-	-	-
2001	FICA	8,182	9,051	7,642	14,293	5,242	14,293
2002	VRS	13,417	14,754	11,594	24,064	9,310	24,064
2003	Life Insurance	1,442	1,585	1,301	2,205	619	2,205
2004	VRS HIC	65	71	58	75	4	75
2005	Hospitalization Plan	18,192	20,088	16,636	32,028	11,940	32,028
2006	Short/long Term Disability Program	-	-	128	399	399	399
2007	VRS-Hybrid Contrib.	-	-	512	2,466	2,466	2,466
2009	Unemployment Insurance	51	51	105	79	28	79
3007	Advertising	-	-	-	4,200	4,200	1,000
3012	Repairs to Vehicles	1,086	1,500	264	2,000	500	2,000
5201	Postal Services	2,946	-	-	5,000	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	800
5411	Books and Subscriptions	720	720	181	720	-	720
5504	Travel (Convention & Ed)	641	1,000	60	1,000	-	1,000
5801	Dues & Memberships	145	100	-	100	-	100
5803	1% Surcharge on Permits	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
7005	Motor Vehicles & Equip.	-	-	-	-	-	-
8002	Furniture & Fixtures	-	-	-	-	-	-
8007	Computer Equip/Supplies	-	-	-	-	-	-
Activity Totals		154,475	168,038	138,626	287,663	119,625	273,063

**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	151,787	11,806	151,787
1002	Shelter Overime	3,083	5,000	1,600	5,000	-	5,000
1003	Wages - Part-Time	72,377	111,000	82,470	132,600	21,600	132,600
1004	Add. Shelter Part-Time	-	-	-	-	-	-
1009	Bonus	-	-	-	-	-	-
2001	FICA	16,072	19,583	13,582	22138	2,555	22138
2002	VRS	13,373	16,541	10,618	19550	3,009	19550
2003	Life Insurance	1,553	1,876	1,260	1791	(85)	1791
2004	VRS HIC	-	-	-	-	-	-
2005	Hospitalization Plan	17,712	19,464	13,392	32,772	13,308	32,772
2006	Short/Long Term Disability Program	394	517	348	544	27	544
2007	VRS-Hybrid Contrib.	1,081	914	1,107	3,361	2,447	3,361
2009	Unemployment Insurance	217	77	159	290	214	290
3004	Repairs & Equipment	190	4,000	-	4,000	-	4,000
3007	Advertising	420	500	-	500	-	500
3012	Repairs to Vehicles	1,390	1,500	882	1,500	-	1,500
3015	Pest Control	-	600	-	600	-	600
5101	Electric Power	10,926	9,000	6,933	9,000	-	9,000
5203	Telecommunications	1,751	2,300	1,168	2,300	-	2,300
5204	Car Radio Repairs	-	-	-	-	-	-
5401	Office Supplies	4,064	2,500	1,932	2,500	-	2,500
5405	Janitorial Supplies	7,196	5,600	3,300	5,600	-	5,600
5410	Uniforms	-	-	-	-	-	-
5501	Travel (Mileage)	-	-	-	-	-	-
5504	Travel (Convention & Ed.)	-	500	-	500	-	500
5801	Dues & Memberships	-	-	-	-	-	-
5802	Claims	111	200	-	200	-	200
5805	Miscellaneous Fees	-	-	-	-	-	-
7002	Capital Outlay	-	7,500	-	7,500	-	7,500
7003	Operational Costs	19,693	25,000	18,887	25,000	-	25,000
7009	Repairs to Building	17,310	12,400	4,682	12,400	-	12,400
Activity Totals		323,422	386,553	256,339	441,433	54,881	441,433

Northumberland County, Virginia
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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	-	350
Activity Totals	20	350	-	350	-	350

Northumberland County, Virginia
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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	-	1,000
3005	Maint. On Service Contr.	85,998	114,865	75,733	87,413	(27,452)	87,413
3006	Printing	-	-	-	-	-	-
5200	Communications	114,996	85,000	56,280	145,000	60,000	145,000
5407	Material and Supplies	9,077	4,500	2,338	5,000	500	5,000
5801	Dues & Memberships	-	-	-	-	-	-
7002	Capital Outlay/Tower Rent	-	6,000	-	60,926	54,926	60,926
7009	Disaster Response	-	5,000	-	5,000	-	5,000
7010	Code Red	11,748	11,748	11,748	12,248	500	12,248
7011	Training	-	6,000	-	6,000	-	6,000
8006	Grants	-	-	-	-	-	-
Activity SubTotals		222,115	234,113	146,693	322,587	88,473	322,587
8100	Register Cares Act Funds	-	-	-	-	-	-
1003	Part-time Wages	-	-	-	-	-	-
2001	Fica	-	-	-	-	-	-
2009	Unemployment	-	-	-	-	-	-
Activity SubTotals		-	-	-	-	-	-
8101	EMS Cares Act Funds	-	-	-	-	-	-
Activity SubTotals		-	-	-	-	-	-
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	-	-	-	-	-	-
Activity SubTotals		-	-	-	-	-	-
Activity All SubTotals		222,115	234,113	146,693	322,587	88,473	322,587

Northumberland County, Virginia
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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	-	-	-	-	-	-
Activity All SubTotals		465,740	-	278,037	-	-	-

*Northumberland County, Virginia
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**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
5104	Electrical - Streetlights	22,187	18,000	15,428	25,000	7,000	25,000
5105	Streetlights (County)	373	360	257	500	140	500
Activity Totals		22,559	18,360	15,685	25,500	7,140	25,500

*Northumberland County, Virginia
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**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
1003	Wages - Part-Time	16,679	19,645	10,787	21,000	1,355	21,000
1004	Overtime	-	-	-	-	-	-
1009	Bonus	-	-	-	-	-	-
2001	Fica	1,276	1,503	825	1,607	104	1,607
2009	Unemployment Ins	27	26	21	26	0	26
3004	Repairs and Equipment	1,750	5,000	728	5,000	-	5,000
3100	Contractual Services	1,259,369	1,500,000	1,048,033	1,800,000	300,000	1,800,000
Activity Totals		1,279,101	1,526,173	1,060,394	1,827,633	301,459	1,827,633

Northumberland County, Virginia
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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	-	20,000
Activity Totals	16,124	20,000	3,637	20,000	-	20,000

**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	93,568	4,507	93,568
1002	Overtime	1,440	3,800	1,401	3,800	-	3,800
2001	FICA	6,246	7,104	4,734	7,449	345	7,449
2002	VRS	9,901	11,106	7,459	12,052	946	12,052
2003	Life Insurance	1,064	1,193	802	1,104	(89)	1,104
2004	VRS HIC	48	53	36	37	(16)	37
2005	Hospitalization Plan	18,672	20,712	13,808	22,344	1,632	22,344
2006	Short/Long Term Disability Program	-	-	-	-	-	-
2007	VRS-Hybrid Contrib.	-	-	-	-	-	-
2009	Unemployment Insurance	49	51	45	53	2	53
3000	Janitorial Services	-	-	-	-	-	-
3002	Professional Testing	-	-	-	-	-	-
3004	Repairs and Equipment	52,613	45,000	26,015	55,000	10,000	55,000
3012	Repairs To Vehicles	1,151	1,500	460	1,500	-	1,500
3100	Contractual Services	166,459	50,000	20,868	60,000	10,000	60,000
3300	Maintenance Dept. Services	23,675	5,000	3,722	5,000	-	5,000
5101	Electrical Services	75,617	62,000	48,215	85,000	23,000	85,000
5102	Heating Services	2,171	2,000	1,406	3,000	1,000	3,000
5103	Water	3,628	4,000	2,541	4,000	-	4,000
5203	Telecommunications	2,733	2,000	1,732	3,000	1,000	3,000
5304	Insurance	-	-	-	-	-	-
5403	Materials and Supplies	18,278	14,500	4,323	18,000	3,500	18,000
5405	Janitorial Supplies	5,841	4,500	4,535	8,000	3,500	8,000
5406	Janitorial Services	534	-	-	-	-	-
	Contract for cleaning services						
5408	Vehicle Gas/Diesel	133,802	132,000	81,122	150,000	18,000	150,000
5501	Travel (Mileage)	527	450	337	600	150	600
7002	Capital Outlay	-	-	-	-	-	-
7005	Motor Vehicles & Eq	-	-	-	-	-	-
8002	Rent	-	-	-	-	-	-
8004	Furniture & Fixtures	-	-	-	-	-	-
9000	Enterprise Fund	12,000	12,000	8,000	12,000	-	12,000
Activity Totals		615,850	468,030	291,381	545,506	77,476	545,506

Northumberland County, Virginia
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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
1001	Salaries-Sanitary District	218,826	279,064	185,081	300,936	21,872	300,936
1002	Overtime	20,774	23,000	18,334	25,000	2,000	25,000
1003	Wages-Part-time	12,077	-	2,918	3,000	3,000	3,000
1004	Paydown Comp & Vacation	-	-	-	-	-	-
2001	FICA	18,999	23,108	16,003	25,164	2,056	25,164
2002	VRS	25,770	33,303	20,954	38,761	5,458	38,761
2003	Life Insurance	3,043	3,739	2,482	3,551	(188)	3,551
2004	VRS HIC	129	167	111	120	(47)	120
2005	Hospitalization Plan	51,067	68,674	38,918	66,288	(2,386)	66,288
2006	Short/Long Term Disability Program	492	847	538	894	47	894
2007	VRS-Hybrid Contrib.	1,114	1,496	2,148	5,530	4,034	5,530
2009	Unemployment Insurance	221	154	161	185	31	185
Activity Totals		352,512	433,552	287,647	469,428	35,876	469,428

Northumberland County, Virginia
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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	243,970
Activity Totals		221,700	243,970	182,978	261,048	17,078	243,970

Northumberland County, Virginia
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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
3200	Opioid Abatement Settlement	-	-	-	-	-	-
5409	Equipment & Supplies	-	-	-	-	-	-
6000	Distribution to Agencies	-	-	-	-	-	-
6004	Training & Education	-	-	-	-	-	-
Activity Totals		-	-	-	-	-	-

Northumberland County, Virginia
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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	71,675
Activity Totals		53,225	62,341	46,756	71,675	9,334	71,675

**Northumberland County, Virginia
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**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	-	1,800
2001	FICA	138	138	23	138	-	138
2009	Unemployment Ins.	-	-	-	-	-	-
5501	Travel (Mileage)	-	-	-	-	-	-
5605	Distribution-Special Fund	-	-	-	-	-	-
5607	Boys & Girls Club	-	-	-	15,000	15,000	5,000
5608	North'd Red Cross	5,000	5,000	5,000	5,000	-	5,000
5609	Contribution Bay Aging	15,740	16,215	12,161	16,699	484	16,215
5610	Contribution RSVP	-	-	-	-	-	-
5611	Contribution Group Home	-	-	-	-	-	-
5612	Food Bank	1,000	1,000	750	5,000	4,000	1,000
5613	Heating Assistance	-	-	-	-	-	-
5614	Contribution The Haven	4,500	4,500	3,375	5,000	500	4,500
5615	Legal Aid Services	9,056	9,056	6,792	9,056	-	9,056
5616	NN Free Health Clinic	71,095	71,095	53,321	117,194	46,099	71,095
5617	Section 8 Housing	-	-	-	-	-	-
5618	Bay Transit	84,888	87,435	65,576	90,058	2,623	87,435
5619	NN CASA	3,500	3,500	2,625	3,500	-	3,500
5620	NN Reg. Disability Ser.	-	-	-	-	-	-
5621	North'd Little League	2,000	2,000	2,000	25,000	23,000	2,000
5622	Visions	-	-	-	-	-	-
5623	Southeast RCAP	-	-	-	-	-	-
5624	Boys & Girls Club Grant	-	-	-	-	-	-
5625	Anti-Litter Com.-County	807	2,000	-	2,000	-	2,000
5626	Workforce Development	-	3,008	-	-	(3,008)	-
5627	Greater Reedville Assoc.	-	-	-	25,000	25,000	5,000
5628	Julius Rosenwald School	-	-	-	10,000	10,000	5,000
6002	Comprehensive Ser. Act	421,392	235,231	246,320	265,231	30,000	265,231
6005	Appropriations	1,836,978	2,153,757	1,068,573	2,288,232	134,475	2,278,232
Activity Totals		2,457,895	2,595,735	1,466,817	2,883,908	288,173	2,762,202

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

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	-	-	-	-	-	-
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	-	-	-	-	-	-
Activity Totals		-	-	-	-	-	-

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	-	-			-	10,764,532.00
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	724,522
6008 Adult Education	-	-	11,665	-	-	-
6009 After School Prog. & Camp	-	-	-	-	-	-
Activity Totals	23,620,384	22,308,396	14,770,087	22,877,542	569,146	11,489,054.00

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	9,565
5606	Special Contribution	-	-	-	-	-	-
Activity Totals		9,286	9,565	7,174	9,852	287	9,565

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	55,000
5801	Dues & Memberships	-	-	-	-	-	-
7001	Computer Equip/Supplies	-	-	-	-	-	-
7002	Capital Outlay	-	-	-	-	-	-
8001	Lease/Rent Equipment	-	-	-	-	-	-
8004	Furniture & Fixtures	-	-	-	-	-	-
Activity Totals		50,000	50,000	33,333	75,000	25,000	55,000

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
5604 Contribution to Library	198,307	260,490	195,368	273,515	13,025	265,515
Activity Totals	198,307	260,490	195,368	273,515	13,025	265,515

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	193,637	9,326	193,637
1002	Overtime	2,343	2,800	997	5,000	2,200	5,000
1003	Wages Part-Time	4,760	12,000	2,500	12,000	-	12,000
1009	Bonus	-	-	-	-	-	-
2001	FICA	13,583	15,232	9,703	16,114	882	16,114
2002	VRS	21,404	22,984	15,437	24,940	1,956	24,940
2003	Life Insurance	2,300	2,470	1,659	2,285	(185)	2,285
2004	VRS HIC	103	111	74	77	(34)	77
2005	Hospitalization Plan	27,987	30,444	20,524	32,772	2,328	32,772
2006	Short/Long Term Disability Program	-	-	-	-	-	-
2007	VRS-Hybrid Contrib.	-	-	-	-	-	-
2009	Unemployment Insurance	77	77	79	80	3	80
3002	Professional Services	-	600	-	600	-	600
3003	Plan Review	-	500	-	500	-	500
3004	Repairs/Equipment	-	-	-	1,500	1,500	-
3005	Maint. Service Contracts	1,398	3,000	932	3,000	-	3,000
3006	Printing	-	5,000	-	5,000	-	5,000
3007	Advertising	5,208	4,200	1,213	4,200	-	4,200
3012	Repairs to Vehicles	-	-	-	-	-	-
5201	Postal Services	-	5,000	-	5,000	-	-
5203	Telecommunications	2,896	4,500	2,166	4,500	-	4,500
5400	Leases and Rentals	-	-	-	-	-	-
5401	Office Supplies	4,030	5,000	2,186	5,000	-	5,000
5403	Materials & Supplies	-	500	-	500	-	500
5411	Books and Subscriptions	-	-	-	1,500	1,500	-
5414	Grant-VMRC	-	-	-	-	-	-
5501	Travel (Mileage)	2,065	1,500	1,957	1,500	-	1,500
5504	Travel/Convention & Edu.	-	1,500	171	1,500	-	1,500
5600	Internet Services	-	-	-	-	-	-
5801	Dues & Memberships	-	100	-	100	-	100
Activity Totals		259,798	301,829	183,396	321,306	19,477	313,306

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	-	-	-	-	-
Activity Totals	39,097	25,000	25,000	-	(25,000)	-

Northumberland County, Virginia
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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)	1,200
2001	Fica	-	230	15	92	(138)	92
5501	Travel (Mileage)	-	-	-	-	-	-
5504	Travel/Convention & Edu.	-	-	-	-	-	-
5600	Broadband Grant	-	-	-	-	-	-
5604	Chamber & NNTC	21,500	21,500	16,125	22,500	1,000	21,500
5605	Callao Rehab Project	-	-	-	-	-	-
5606	Economic Dev. Comm.	9,030	12,000	6,036	15,600	3,600	15,600
5618	NNCBRPartnership	-	-	-	-	-	-
8501	Brochure	-	-	-	-	-	-
8502	Workforce Development	-	3,024	2,255	3,076	52	3,076
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	-	-	-
Activity Totals		36,530	39,754	49,627.65	42,468	2,714	41,468

Northumberland County, Virginia
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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
5504	Travel (Convention & Ed)	-	-	-	-	-	-
5604	Contribution	4,500	4,500	3,375	4,500	-	4,500
5605	Grant - Local Match	5,000	5,000	3,750	5,000	-	5,000
Activity Totals		9,500	9,500	7,125	9,500	-	9,500

*Northumberland County, Virginia
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**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
5501	Travel (Mileage)	-	-	-	-	-	-
5604	Contrib. to NNSWCD	15,000	15,000	11,250	15,000	-	15,000
5605	Contrib. to Tidewtr. RC&D	-	-	-	-	-	-
Activity Totals		15,000	15,000	11,250	15,000	-	15,000

Northumberland County, Virginia
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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)	5,549
Activity Totals		5,700	5,700	4,275	5,549	(151)	5,549

Northumberland County, Virginia
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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
1003	Wages - Board Members	4,780	11,000	2,400	11,000	-	11,000
2001	Fica	366	842	184	842	-	842
3007	Advertising	4,477	6,500	2,009	6,500	-	6,500
5201	Postal Services	-	-	-	-	-	-
5501	Travel (Mileage)	1,796	3,000	922	3,000	-	3,000
5504	Travel-Convention & Ed	-	200	-	200	-	200
Activity Totals		11,418	21,542	5,514	21,542	-	21,542

Northumberland County, Virginia
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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	54,500
1003	Part-Time	-	-	-	-	-	-
1005	Salary - Technician	-	-	-	-	-	-
2800	Fringe Benefits	11,067	14,444	5,753	15,674	1,230	15,674
5101	Electrical Services	-	-	-	-	-	-
5102	Heating Services	-	-	-	-	-	-
5203	Telecommunications	2,344	2,400	1,474	2,400	-	2,400
5401	Office Supplies	186	200	-	200	-	200
5411	Books and Subscriptions	35	85	58	85	-	85
5418	Prog. Dev. Supplies	649	650	92	650	-	650
5501	Travel (Mileage)	313	290	186	290	-	290
5504	Travel (Convention & Ed)	230	500	-	500	-	500
5620	Jamestown 4-H Center	245	300	300	315	15	315
5801	Dues & Associations	465	475	465	475	-	475
5804	Personal Supplies & Ser.	-	-	-	-	-	-
5821	Youth Leadership Dev.	735	600	-	660	60	660
Activity Totals		57,938	71,120	25,881	75,749	4,629	75,749

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	-	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)	2,025,430
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	130,000
7030	School CIP Projects Expenditures	-	-	125,269	-	-	-
7031	Cap. Emergency Radio System	-	100,000	77,545	507,615	407,615	507,615
Activity Totals		2,322,682	2,407,964	2,247,662	3,759,110	1,351,146	2,738,045

*Northumberland County, Virginia
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**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	-	4,639,229	(1,495,412)	17,008,315
Total For All Categories	41,353,543	41,261,218	28,148,989	45,874,023	4,612,806	33,193,417
Total All	41,353,543	47,395,859	28,148,989	50,513,252	3,117,393	50,201,732

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	18,661,104
Public Service Corps.	334,773	332,371	275,675	332,371	-	332,371
Personal Prop. Taxes	3,614,599	3,960,000	3,453,333	4,384,800	424,800	4,384,800
Mach. & Tools Tax	268,852	266,400	201,838	234,000	(32,400)	234,000
Merchants Cap. Tax	49,705	45,000	52,005	50,000	5,000	50,000
Penalties	173,075	130,000	150,015	173,075	43,075	173,075
Interest	113,748	75,000	71,650	100,000	25,000	100,000
Mobile Home Taxes	27,734	29,890	29,998	30,500	610	30,500
Custom House Boats	524,355	518,400	520,950	522,000	3,600	522,000
Source Totals	22,239,878	22,402,138	21,657,594	25,336,082	2,933,944	24,487,850

*Northumberland County, Virginia
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**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	1,301,231
Consumer Utility - Gross Rec.	51,136	46,000	36,729	46,000	-	46,000
Consumer Utility Tax	336,909	340,000	235,784	340,000	-	340,000
Consumer Comm. Tax	265,330	330,000	167,838	300,000	(30,000)	300,000
Franchise License Tax	-	-	-	-	-	-
Motor Veh. Licenses	399,939	380,000	370,097	380,000	-	380,000
Short Term Rental Tax	-	-	136	25,000	25,000	25,000
Cigarette Tax	-	-	-	157,000	157,000	157,000
E-911 Taxes	-	-	34,578	40,000	40,000	40,000
Bank Stock Taxes	365,910	365,965	-	365,965	-	365,965
Taxes-Record.& Wills	251,413	250,000	156,713	250,000	-	250,000
County Maps	-	-	-	-	-	-
Source Totals	3,011,459	2,997,027	1,991,908	3,205,196	208,169	3,205,196

Northumberland County, Virginia
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**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	-	15,000
Transfer Fees	1,108	1,000	757	1,000	-	1,000
Circuit court Misc.	-	1,000	116	1,000	-	1,000
Zoning Advertising Fees	-	8,000	9,680	8,000	-	8,000
Zoning/Subdivision Fees	-	11,000	13,510	15,000	4,000	15,000
Building Permits	124,108	75,000	56,351	75,000	-	75,000
After the Fact Fee	-	1,000	200	500	(500)	500
Wetlands Application Fees	-	8,000	4,600	5,000	(3,000)	5,000
Land Use Application Fees	780	2,000	18,160	15,000	13,000	15,000
Short Term Rental Fee	-	-	7,725	10,000	10,000	10,000
Sewage Disposal Permit Fees	-	2,800	3,874	2,800	-	2,800
State Septic	-	-	-	-	-	-
Gold & Precious Metals Permit	-	-	-	-	-	-
Source Totals	139,223	124,800	150,887	148,300	23,500	148,300

*Northumberland County, Virginia
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**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)	15,000
Source Totals	18,409	25,000	9,967	15,000	(10,000)	15,000

Northumberland County, Virginia
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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	425,000
Rent on County Property	184,371	100,000	57,373	150,000	50,000	150,000
Sale of County Owned Prop/Veh	-	-	637	-	-	-
Land Sale Proceeds	-	-	159,947	-	-	-
Transfer From Capital Imp.	-	-	-	-	-	-
Trans to Cap Improv- School	-	-	-	-	-	-
Source Totals	581,863	190,000	482,929	575,000	385,000	575,000

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**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	-	539
Commonwealth Attorney's Fees	612	900	359	500	(400)	500
Court Appointed Attorney Fees	-	1,500	520	1,000	(500)	1,000
Judgment Fees	-	-	-	-	-	-
Sheriff's Restitution	-	1,000	51	1,000	-	1,000
Street Light Reimbursement	-	-	315	300	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	-	2,000
Courthouse Security Fund	9,935	8,000	-	8,000	-	8,000
Gen. Dist. Ct. Jail Admin. Fee	-	500	394	500	-	500
EMS Billing	294,541	270,000	-	280,000	10,000	280,000
Source Totals	307,355	284,589	3,240	293,839	9,250	293,839

Northumberland County, Virginia
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**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	3,000
Dpw Refunds & Recoveries	-	75,000	36,293	75,000	-	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)	200,000
House Number Plates	-	50	63	50	-	50
Local Reimbursement	-	30,000	27,172	30,000	-	30,000
Animal Shelter	-	2,000	-	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	-	5,000
Source Totals	202,830	441,662	71,699	315,050	(126,612)	315,050

Northumberland County, Virginia
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**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	25,000
Auto Rental Tax/ATV & Moped Tax	57	-	-	-	-	-
Grantor Tax on Deeds	85,212	75,000	56,114	75,000	-	75,000
North'd Co. Health Depart.	3,638	-	-	-	-	-
PPTR	1,019,220	930,000	-	930,000	-	930,000
Section 8	-	-	-	-	-	-
DMV Select	31,735	30,000	-	30,000	-	30,000
Source Totals	1,167,312	1,050,000	96,609	1,060,000	10,000	1,060,000

Northumberland County, Virginia
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**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	315,032
Sheriff	898,481	903,895	543,435	1,058,445	154,550	1,058,445
Sheriff's Car Expenses	-	-	-	-	-	-
Comm. of the Revenue	132,754	137,931	93,555	148,321	10,390	148,321
Treasurer	130,143	135,937	97,117	174,803	38,866	174,803
Medical Examiner	-	-	-	-	-	-
Registrar/Elect. Board	66,084	66,000	-	70,000	4,000	70,000
Clerk-Circuit Court	302,208	302,199	210,894	332,558	30,359	332,558
Callao Rehab Project	-	-	-	-	-	-
Light Street	-	-	-	-	-	-
Social Services State Reimburseme	353,543	460,506	-	500,451	39,945	500,451
Forfeited Assts	6,885	-	-	-	-	-
Source Totals	2,136,325	2,264,287	1,113,112	2,599,610	335,323	2,599,610

**Northumberland County, Virginia
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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	869,837
Comprehensive Services	228,574	-	-	-	-	-
Cost Allocation Plan	-	22,384	-	25,000	2,616	25,000
Source Totals	1,124,945	866,603	993,287	894,837	28,234	894,837

**Northumberland County, Virginia
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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	-	4,800
Emergency Services Grant	-	-	-	-	-	-
Department of Fire Programs	47,206	40,000	52,976	50,000	10,000	50,000
Support Enforcement	-	-	-	-	-	-
Local Law Enforc block Grant	-	-	-	-	-	-
School Resource Officer	25,000	25,000	-	25,000	-	25,000
Drug Grant	-	-	-	-	-	-
DMV Grant	-	6,000	-	6,000	-	6,000
Four Four Life	82,382	12,000	-	12,000	-	12,000
Victim/Witness Program	46,417	28,000	30,389	40,000	12,000	40,000
Judge Reimbursement	124,815	64,854	63,453	70,908	6,054	70,908
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	-	-	-	-	-
Source Totals	1,085,911	180,654	152,584	208,708	28,054	208,708

**Northumberland County, Virginia
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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)	9,000,000
Total General Fund	32,015,510	40,326,760	26,723,816	43,651,622	3,324,862	42,803,390

*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	-	-	-	-	-	-
Source Totals	-	-	-	-	-	-

*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	-	-	-
Source Totals	-	-	189,893	-	-	-

*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)	1,537,620
Basic School	2,031,788	5,951,887	6,063,272	4,471,258	(1,480,629)	5,056,150
School Cafeteria Fund	828,596	654,681	473,697	724,522	69,841	724,522
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	80,050
Source Totals	11,911,992	8,343,674	8,304,598	6,861,630	(1,482,044)	7,398,342

*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)	7,398,342
Source Totals	11,911,992	8,343,674	8,494,491	6,861,630	(1,482,044)	7,398,342

*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	50,201,732
Total All	43,927,502	48,670,434	35,218,306	50,513,252	1,842,818	50,201,732