

**AMENDMENTS TO FY 2010-11 MATHEWS COUNTY BUDGET**

		<u>Adopted</u>	<u>Amended</u>	<u>Change</u>
	<b><u>Revenues</u></b>			
024010-0001	Shared Exp. Comm. Attorney	\$150,439	\$158,030	\$7,591
024010-0002	Shared Exp. Comm. Sheriff	546,279	566,667	20,388
024010-0003	Shared Exp. Comm. of the Revenue	70,211	72,975	2,764
024010-0004	Shared Exp. Treasurer	70,000	73,141	3,141
024010-0007	Shared Exp. Clerk of Circuit Court	128,411	133,460	5,049
	<b>Total of Additional Revenues:</b>			<b>\$38,933</b>
	<b><u>Expenditures</u></b>			
011000-6700	Contingency	532	32,830	32,298
011100-5600	Contribution - Little League	4,750	5,000	250
032400-5699	PEMS Council	875	921	46
033205-7002	Mid Pen Regional Security Center	582,129	540,000	(42,129)
041100-3100	Put-In Creek Study	10,000	20,000	10,000
051400-5699	G-M Free Health Clinic	4,750	5,000	250
052200-5620	MPNN CSB	28,476	29,975	1,499
052200-5699	Puller Center	5,225	5,500	275
052300-5699	MP Disability Services Board	1,000	2,000	1,000
052600-5699	Laurel Shelter	2,375	2,500	125
053230-5699	Bay Aging	12,944	13,625	681
068000-5699	RCC	5,246	5,522	276
071000-5699	Boys & Girls Club	9,500	10,000	500
081100-3100	Planning & Zoning Prof. Services	-	10,000	10,000
081500-5695	MP Business Dev. Partnership	2,100	2,210	110
081500-5702	MC Visitor and Information Center	26,600	28,000	1,400

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082400-5699	Tidewater Soil & Water Cons. Dist.	5,700	6,000	300
082500-5640	RC&D	808	850	42
	<b>Misc. Net Adjustments:</b>			<b>\$16,923</b>
	<i>Commissioner of the Revenue</i>			
012310-1100	Comm. Rev. Salaries & Wages	121,117	128,389	7,272
012310-2100	Comm. Rev. FICA	9,265	9,822	557
012310-2210	Comm. Rev. VRS Retirement	17,780	18,848	1,068
012310-2400	Comm. Rev. VRS Group Ins.	339	359	20
	<b>Net Adjustments Commissioner:</b>			<b>\$8,917</b>
	<i>Treasurer</i>			
012410-1100	Treas. Salaries & Wages	131,109	138,044	6,935
012410-2100	Treas. FICA	10,030	10,560	530
012410-2210	Treas. VRS Retirement	19,247	20,265	1,018
012410-2400	Treas. VRS Group Ins.	367	387	20
	<b>Net Adjustments Treasurer:</b>			<b>\$8,503</b>
	<i>Clerk of Circuit Court</i>			
021700-1100	Clerk Salaries & Wages	133,981	135,005	1,024
021700-2100	Clerk FICA	10,250	10,328	78
021700-2210	Clerk VRS Retirement	19,668	19,819	151
021700-2400	Clerk VRS Group Ins.	375	378	3
	<b>Net Adjustments Clerk:</b>			<b>\$1,256</b>
	<i>Commonwealth's Attorney</i>			
022100-1100	C.A. Salaries & Wages	180,863	149,252	(31,611)
022100-1300	C.A. Salaries & Wages Part -Time	-	14,040	14,040
022100-2100	C.A. FICA	13,836	12,494	(1,342)
022100-2210	C.A. VRS Retirement	26,551	21,915	(4,636)
022100-2400	C.A. VRS Group Ins.	506	418	(88)
022100-2300	C.A. Hospital/Medical Plan	15,708	14,062	(1,646)

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		<u>Adopted</u>	<u>Amended</u>	<u>Change</u>
	<b>Net Adjustments Commonwealth Attorney:</b>			<b>(\$25,283)</b>
	<i>Sheriff--Law Enforcement</i>			
031200-1100	Sheriff Salaries & Wages	568,708	627,072	58,364
031200-1300	Sheriff Salaries & Wages Part-time	110,000	87,500	(22,500)
031200-2100	Sheriff FICA	59,352	62,622	3,270
031200-2210	Sheriff VRS Retirement	95,690	105,269	9,579
031200-2300	Sheriff Hospital/Medical Plan	77,932	88,432	10,500
031200-2400	Sheriff Group VRS Group Insurance	1,825	2,008	183
031200-3110	Sheriff Professional Health Services	500	2,000	1,500
031200-3111	Sheriff Professional Health Svcs-Rabies Clinic	-	1,200	1,200
031200-3310	Sheriff Repairs and Maintenance	200	450	250
031200-3330	Sheriff Repairs to Vehicles	7,000	8,500	1,500
031200-3600	Sheriff Advertising	-	300	300
031200-3840	Sheriff Payments to Gloucester-Mathews Humane Soc.	-	25,000	25,000
031200-5230	Sheriff Telephone	10,800	11,650	850
031200-5305	Sheriff Motor Vehicle Insurance	8,901	9,890	989
031200-5510	Sheriff Travel (Mileage)	250	350	100
031200-5530	Sheriff Travel (subsistence and lodging)	2,000	2,600	600
031200-5540	Sheriff Travel (convention and education)	1,500	2,500	1,000
031200-5810	Sheriff Dues and Memberships	8,500	8,575	75
031200-6001	Sheriff Office Supplies	4,000	4,300	300
031200-6002	Sheriff Food Supplies/Food Service Supplies	-	200	200
031200-6004	Sheriff Medical Supplies	-	50	50
031200-6008	Sheriff Fuel (gasoline, oil, grease)	35,000	39,000	4,000
031200-6007	Sheriff Repair & Maintenance Supplies	800	950	150
031200-6009	Sheriff Vehicle and Power Equipment Supplies	5,787	5,987	200
031200-6010	Sheriff Police Supplies	8,000	8,250	250
031200-6011	Sheriff Uniforms and Wearing Apparel	4,000	4,400	400

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		<u>Adopted</u>	<u>Amended</u>	<u>Change</u>
031200-8101	Sheriff Machinery and Equipment	-	10,500	10,500
031200-8103	Sheriff Communications	4,600	4,700	100
031200-8105	Motor Vehicles	21,000	31,000	10,000
	<b>Net Adjustments Sheriff:</b>			<b>\$118,910</b>
	<i>Animal Control</i>			
035110-0000	Delete Entire Budget--moved under Sheriff	97,207	-	(97,207)
	<b>Net Adjustments Animal Control:</b>			<b>(\$97,207)</b>
	<b>Total of Additional Expenditures:</b>			<b>\$32,019</b>
	Total of Requested Amendments to Revenues:			38,933
	Total of Requested Amendments to Expenditures:			<u>32,019</u>
	<b><u>Net Requested Adjustments to FY11 Adopted Budget:</u></b>			<b>\$6,914</b>