

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE	
COUNTY OF MATHEWS (LOCAL) REVENUE SOURCES							
GENERAL PROPERTY TAXES							
011010-0001	Current Real Estate Taxes	7,301,053	7,220,000	7,310,000	7,310,000	7,310,000	90,000
011010-0002	Delinquent Real Estate Taxes	1,953	0	0	0	0	0
011020-0001	Current Public Service	79,433	75,000	75,000	75,000	75,000	0
011020-0002	Delinquent Public Service	0	0	0	0	0	0
011030-0001	Current Personal Property Taxes	1,690,475	1,776,000	1,780,000	1,790,000	1,790,000	14,000
011030-0002	Delinquent Personal Property Taxes	6,062	0	0	0	0	0
011032-0001	Current Mobile Home Taxes	36,962	35,000	35,000	36,000	36,000	1,000
011032-0002	Delinquent Mobile Home Taxes	0	0	0	0	0	0
011033-0001	Current Boats Personal Property Taxes	319,719	275,000	300,000	300,000	300,000	25,000
011033-0002	Delinquent Boats Personal Property Taxes	440	0	0	0	0	0
011060-0001	Penalties All Property Taxes	67,967	85,000	65,000	65,000	65,000	(20,000)
011060-0002	Interest All Property Taxes	27,711	30,000	25,000	30,000	30,000	0
	TOTAL GENERAL PROPERTY TAXES	9,531,774	9,496,000	9,590,000	9,606,000	9,606,000	110,000
OTHER LOCAL TAXES							
012010-0002	Local Sales and Use Tax	427,870	440,000	435,000	435,000	435,000	(5,000)
012020-0001	Electric Consumer Utility Tax (Dominion)	146,841	145,000	145,000	145,000	145,000	0
012020-0004	Utility Consumption Tax (Dominion)	35,740	35,000	34,000	34,000	34,000	(1,000)
012020-0006	Communication Tax	467,654	490,000	450,000	450,000	450,000	(40,000)
012030-2004	Business & Occupational Licenses 2007	1,288	0	0	0	0	0
012030-2008	Business & Occupational Licenses 2008	9,801	0	0	0	0	0
012030-2009	Business & Occupational Licenses 2009	153,044	120,000	120,000	120,000	120,000	0
012040-0001	Franchise License Tax - Cable Television	0	0	0	0	0	0
012050-2008	Motor Vehicle Registration Fee	272,631	275,000	265,000	270,000	270,000	(5,000)
012060-0001	Bank Stock Taxes - BOA	21,245	22,000	20,000	20,000	20,000	(2,000)
012060-0002	Bank Stock Taxes - Chesapeake Bank	42,825	42,100	42,100	42,100	42,100	0
012070-0001	Local Recordation Tax	98,072	130,000	110,000	110,000	110,000	(20,000)
	TOTAL OTHER LOCAL TAXES	1,677,012	1,699,100	1,621,100	1,626,100	1,626,100	(73,000)
PERMIT FEES AND LICENSES							
013010-2009	Dog Tags FY08-09	704	0	0	0	0	0
013010-2009	Dog Tags FY09-10	4,092	4,500	4,000	5,798	5,798	1,298
013030-0001	Zoning and Subdivision Permits	18,567	18,000	15,000	15,000	15,000	(3,000)
013030-0002	Building Permits	32,201	38,000	35,000	35,000	35,000	(3,000)
013030-0003	Erosion and Sediment Control Permits	2,275	2,500	2,500	2,500	2,500	0
013030-0004	Wetlands Permits	3,985	5,000	2,500	2,500	2,500	(2,500)
013030-0005	Land Transfer Fees	409	500	450	450	450	(50)
013030-0006	Septic Tank Permits	2,775	2,500	1,800	1,800	1,800	(700)
013030-0007	Gun Permits	55	250	50	50	50	(200)
013030-0008	Other Permit Fees and Licenses	0	500	100	100	100	(400)
013030-0022	Building Permits Surcharge	572	600	700	700	700	100
	TOTAL PERMIT FEES AND LICENSES	65,635	72,350	62,100	63,898	63,898	(8,452)
FINES AND FORFEITURES							
014010-0001	Local Fines & Forfeitures (\$10,000 included from recommended new court fees)	19,748	22,000	15,000	15,000	15,000	(7,000)
014010-0002	Interest on Local Fines & Forfeitures	328	200	200	200	200	0
014010-0003	General District Court - Jail Fees	1,027	1,500	800	800	800	(700)
	TOTAL FINES AND FORFEITURES	21,103	23,700	16,000	16,000	16,000	(7,700)

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
REVENUE FROM USE OF MONEY AND PROPERTY						
015010-0001	Interest on Investments - Checking G/F	13,129	20,000	10,000	10,000	(10,000)
015010-0003	Interest on Investments - Certificate of Deposit G/F - BOA	16,577	10,000	0	0	(10,000)
015010-0004	Interest on Investments - Davenport	12,732	25,000	0	0	(25,000)
015010-0005	Interest on Investments - Certificate of Deposit G/F - Chesapeake Bank	27,861	60,000	30,000	30,000	(30,000)
015010-0007	Interest on Money Market Acct. - BOA	0	0	0	0	0
015020-0001	Rental of County Properties	4,207	6,000	4,000	4,000	(2,000)
015020-0002	Rental of County Property - Seabreeze Restaurant	4,500	4,900	4,500	4,500	(400)
015020-0003	Rental of County Property - Social Services	12,067	13,000	12,000	12,000	(1,000)
015020-0004	Rental of County Property - Health Department	24,811	24,000	24,000	24,000	0
<i>SCHOOLS - FUND 205 (Moved to Schools Budget)</i>						
016120-0003	Rental of County Property - Schools	0	7,000	0	0	(7,000)
018990-0004	Sale of Material & Supplies	0	300	0	0	(300)
018990-0006	Sale of Surplus Property	0	100	0	0	(100)
018990-0008	Sale of School Buses and Vehicles	0	50	0	0	(50)
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	115,882	170,350	84,500	84,500	(85,850)
CHARGES FOR SERVICES						
016010-0003	Sheriff's Fees	373	700	400	400	(300)
016010-0004	Courthouse Maintenance Fees	2,037	2,500	2,000	2,000	(500)
016010-0005	Courthouse Security Fund	7,946	8,500	8,000	8,000	(500)
016010-0006	Clerk-Documents Reproduction fees	2,458	3,200	2,400	2,400	(800)
016010-0007	Blood Test - DNA Fee	77	50	50	50	0
016010-0008	Court Appointed Attorney (New)	0	0	0	0	0
016010-0009	Jail Admission Fee	164	100	100	100	0
016010-0010	Circuit Court - Misc. Local Co.	4,034	3,500	4,000	4,000	500
016015-0001	Parking Ticket Fees	30	0	0	200	200
016020-0001	Commonwealth Attorney's Fees	302	380	300	300	(80)
016060-0001	Animal Protection - Rabies Clinic	1,115	1,200	1,200	1,200	0
016150-0001	Library Fees and Fines	3,168	2,400	2,500	2,500	100
016150-0002	Library Fees - Copies	4,431	3,600	3,600	3,600	0
016210-0001	Planning/Community Development - Fees	0	150	0	0	(150)
	TOTAL CHARGES FOR SERVICES	26,133	26,280	24,550	24,750	(1,530)
MISCELLANEOUS						
018030-0001	Expenditure Refunds (Main Street Match)	0	0	20,000	20,000	20,000
018030-0001	Expenditure Refunds (Rescue Squad Debt Service)	0	42,998	92,998	92,998	50,000
018030-0002	Insurance Recoveries - County	0	1,000	500	500	(500)
018030-0003	Expenditure Refunds - Atty. Fees- Land Sales	0	4,000	4,000	4,000	0
018030-0004	Expenditure Refunds - Adv. Costs - Land Sales	0	125	125	125	0
018030-0005	Land Sale Expenses (not ADV or Attny)	0	150	150	150	0
018030-0008	DMV "Stop" Fee	(980)	0	0	0	0
018030-0014	Social Service Refunds - Current Year	131,178	50,000	50,000	50,000	0
018990-0001	Sale of Maps, Surveys, Books, Etc.	173	0	0	0	0
018990-0002	Other Income - Bad Check Charge	150	150	150	150	0
018990-0012	DMV License Agent Revenue	14,602	18,000	10,000	10,000	(8,000)
018990-0013	Sale of Real Property - County	0	0	0	0	0
018990-0014	Mitigation Grant - Homeowner Account	17,000	0	0	0	0
018990-0015	Delinquent Collection Admin Fee	0	0	0	0	0
018990-0040	Orrell Gifts	0	0	0	5,000	5,000
018990-0099	Miscellaneous Revenue - County - Donations	36,998	35,000	35,000	35,000	0

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
<i>SCHOOLS - FUND 205 (Moved to Schools Budget)</i>						
016120-0006	Special Fees from Pupils (Tuition)	13,600	53,600	0	0	(53,600)
016120-0005	Special Pupil Fees (Driver's Ed)	8,995	0	0	0	0
018030-0001	Expenditure Refunds - Schools	26,228	1,000	0	0	(1,000)
018990-0003	Other Income - Schools	36,415	1,400	0	0	(1,400)
	TOTAL MISCELLANEOUS	284,358	207,423	212,923	217,923	10,500
	TOTAL COUNTY OF MATHEWS REVENUE SOURCES	11,721,897	11,695,203	11,611,173	11,639,171	(56,032)
(See also Appendix for summary of local tax levies and fees.)						

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
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COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES

NON-CATEGORICAL AID

022010-0001	ABC Profits	0	0	0	0	0	0
022010-0002	Wine Taxes	0	0	0	0	0	0
022010-0003	Motor Vehicle Carrier's Tax	548	535	535	535	535	0
022010-0004	Mobile Home Title Tax	9,287	10,000	8,000	8,000	8,000	(2,000)
022010-0005	Other (Rental Cars - 4% tax)	622	200	100	100	100	(100)
022010-0006	State Recordation Tax	38,985	60,000	60,000	60,000	60,000	0
022010-0007	Recordation and Grantor's Tax	18,933	0	0	0	0	0
022010-0008	Personal Property Tax Relief Act (PPTRA)	1,000,083	1,000,083	1,000,083	1,000,083	1,000,083	0
022010-0009	OJP - Reverse E-911 Grant	0	0	0	0	0	0
022010-0010	Reimbursement by State Technology Trust Fund - Clerks Records System	0	13,000	0	0	0	(13,000)
022010-0020	Reduction in State Aid to Local Gov	(57,363)	0	(57,838)	(70,000)	(70,000)	(70,000)
022010-0098	Local Law Enforcement Block Grant	0	0	0	0	0	0
	TOTAL NON-CATEGORICAL AID	1,011,095	1,083,818	1,010,880	998,718	998,718	(85,100)

SHARED EXPENSES

024010-0001	Share of Expenses - Commonwealth's Attorney	169,352	168,000	150,000	150,439	158,030	(9,970)
024010-0002	Share of Expenses - Sheriff	596,741	590,000	445,000	546,279	566,667	(23,333)
024010-0003	Share of Expenses - Commissioner of the Revenue	94,100	90,941	53,750	70,211	72,975	(17,966)
024010-0004	Share of Expenses - Treasurer	92,529	89,950	52,923	70,000	73,141	(16,809)
024010-0005	Share of Expenses - Medical Examiners	0	150	150	150	150	0
024010-0006	Share of Expenses - Elections	34,456	42,000	28,000	28,000	28,000	(14,000)
024010-0007	Share of Expenses - Clerk of the Circuit Court	136,509	132,000	110,000	128,411	133,460	1,460
	TOTAL SHARED EXPENSES	1,123,687	1,113,041	839,823	993,490	1,032,423	(80,618)

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
CATEGORICAL AID						
024010-0008	Social Services Administration & Assistance	309,505	776,948	421,574	421,574	421,574 (355,374)
024010-0009	Library Aid	58,658	56,000	64,590	61,502	61,502 5,502
024010-0010	Fire Program Funds	25,055	25,000	25,000	25,000	25,000 0
024010-0011	Two-For-Life E.M.S. Funds	10,472	7,000	7,000	7,000	7,000 0
024010-0012	Juror Fees	0	1,500	1,500	1,500	1,500 0
024010-0014	General Assembly Grant (non-state agencies) (Put In Creek)	0	0	0	0	0 0
024010-0015	CSA Administration	7,161	7,125	7,125	7,125	7,125 0
024010-0016	CSA Pool Funds	67,544	234,300	270,750	270,750	270,750 36,450
024010-0017	Litter Control Grant	6,337	6,000	5,000	5,000	5,000 (1,000)
024010-0021	Animal Friendly Plates	77	75	75	75	75 0
024010-0022	DCJS Victim/Witness Assistance Program	23,213	46,358	20,000	20,000	20,000 (26,358)
024010-0023	Wireless Services Board Funds	37,671	33,000	33,000	33,000	33,000 0
024010-0024	Main Street - VDOT Enhancement Grant	0	0	0	0	0 0
024010-0025	Ft. Nonsense - VDOT Enhancement Grant	0	0	0	0	0 0
024010-0030	Central Services Cost Allocation Reimbursement	0	30,000	30,000	30,000	30,000 0
024010-0031	Child's Advocacy Center	32,725	0	0	0	0 0
024010-0032	DMV Grant - Sheriff - Moved budget to 033000-0010 - Ground Trans. Safety Grant	0	13,100	0	0	0 (13,100)
024010-0033	Disaster Recovery Grant	0	0	0	0	0 0
024010-0034	Virginia Commission for the Arts	0	0	5,000	5,000	5,000 5,000
024010-0035	State Mitigation Grant	0	0	0	0	0 0
024010-0051	State Donation to Spay & Neuter Fund	0	0	0	0	0 0
024010-0096	TRIAD Grant - Sheriff	0	2,250	0	0	0 (2,250)
024010-0098	Crime Prevention Grant	0	5,630	0	0	0 (5,630)
SCHOOLS Fund 205 (Moved to Schools Budget)						
024020-0001	State Sales Tax Receipts	1,049,063	1,181,094	0	0	0 (1,181,094)
024020-0002	Basic Aid	3,186,741	2,840,274	0	0	0 (2,840,274)
024020-0003	Salary Supplement		0	0	0	0 0
024020-0004	K-3 Initiative	65,476	65,460	0	0	0 (65,460)
024020-0005	Gifted Education	26,185	26,134	0	0	0 (26,134)
024020-0006	Special Education		344,967	0	0	0 (344,967)
024020-0007	Additional Teachers	0	0	0	0	0 0
024020-0009	School Food Program		7,890	0	0	0 (7,890)
024020-0010	Vocational Education		129,508	0	0	0 (129,508)
024020-0011	At Risk		22,347	0	0	0 (22,347)
024020-0012	Special Ed - SOQ	346,482	0	0	0	0 0
024020-0013	Remedial Education	37,822	38,330	0	0	0 (38,330)
024020-0014	Technology	68,964	0	0	0	0 0
024020-0015	Technology	128,000	0	0	0	0 0
024020-0016	SOL Teacher Training		0	0	0	0 0
024020-0017	Vocational Education	129,759	0	0	0	0 0
024020-0018	Remedial Summer School	26,396	30,421	0	0	0 (30,421)
024020-0019	Maintenance Reserve		0	0	0	0 0
024020-0020	Reading Intervention		11,445	0	0	0 (11,445)
024020-0021	Social Security	159,435	0	0	0	0 0
024020-0022	SOL Staff/Teaching Materials		0	0	0	0 0
024020-0023	Retirement	205,985	0	0	0	0 0
024020-0024	Additional Construction Funds/Lottery Funds	115,579	0	0	0	0 0
024020-0025	ISAEP Funding (GED Funding)		7,859	0	0	0 (7,859)
024020-0027	Adult Education		2,118	0	0	0 (2,118)
024020-0028	State Aid - School Construction/Early Intervention Reading	11,445	52,773	0	0	0 (52,773)
024020-0031	Foster Care (Regular)	4,385	4,966	0	0	0 (4,966)
024020-0032	Enrollment Loss	24,247	0	0	0	0 0
024020-0033	Vocational Equipment	4,266	0	0	0	0 0

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024020-0034 Admin Software Support		0	0	0	0	0
024020-0035 Federal Stimulus Funds		379,597	0	0	0	(379,597)
024020-0037 Other Aid (ESL,SOL Algebra Readiness,Mentor Teacher,Career & Tech. Ed.)	5,845	14,629	0	0	0	(14,629)
024020-0040 ISAEP	7,859	0	0	0	0	0
024020-0041 Group Life/Text Book Payments?	6,983	68,831	0	0	0	(68,831)
024020-0042 Homebound		906	0	0	0	(906)
024020-0043 Fringe Benefits Reimbursement		369,359	0	0	0	(369,359)
024020-0065 At Risk	24,192	0	0	0	0	0
024020-0091 Mentoring	2,168	0	0	0	0	0
024020-0290 English as a Second Language	2,731	0	0	0	0	0
024040-0031 Misc. State School Money	114,030	0	0	0	0	0
TOTAL CATEGORICAL AID	6,332,457	6,843,194	890,614	887,526	887,526	(5,955,668)
TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	8,467,239	9,040,053	2,741,317	2,879,734	2,918,667	(6,121,386)

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FEDERAL GOVERNMENT REVENUE SOURCES						
CATEGORICAL AID						
033000-0001	Williams Wharf Landing TEA-21 Program Grant	0	0	0	0	0
033000-0002	NFWF Grant	98,793	0	0	0	0
033000-0004	Federal Welfare Reimbursement	482,936	0	475,000	475,000	475,000
033000-0005	Federal Welfare Reimbursement - ARRA Funds	6,091	0	0	0	0
033000-0006	Selective Enforcement Grant	0	0	0	0	0
033000-0007	Main Street - VDOT Enhancement Grant	0	160,000	80,000	80,000	(80,000)
033000-0008	Ft. Nonsense - VDOT Enhancement Grant	0	120,000	80,000	80,000	(40,000)
033000-0009	Homeland Security Grant	0	0	0	0	0
033000-0010	Ground Transportation Security Grant	12,680	0	0	0	0
033000-0031	Federal Children's Advocacy Center Grant	0	0	0	0	0
033000-0033	Disaster Recovery Grant - Federal	0	0	0	0	0
033000-0034	Mitigation Grant - Federal	0	0	0	0	0
SCHOOLS - FUND 205 (Moved to Schools Budget)						
033000-0001	Title I - Education Act		162,942	0	0	(162,942)
033000-0002	School Food Programs		185,000	0	0	(185,000)
033000-0003	Title VI-B (Special Education)	250,207	249,857	0	0	(249,857)
033000-0004	Vocational Enhancement Program		0	0	0	0
033000-0005	Carl Perkins Vocational Act		15,000	0	0	(15,000)
033300-0006	Title VI Block Grant (Library)		0	0	0	0
033000-0007	Adult Education		0	0	0	0
033000-0008	Impact Aid (PL 874)		0	0	0	0
033000-0010	Title II - Eisenhower Education Act	57,075	0	0	0	0
033000-0011	Medicaid Reimbursement	50,067	40,000	0	0	(40,000)
033000-0012	Title IV (Staff Development)		3,697	0	0	(3,697)
033000-0013	Class Size Reduction Grant		0	0	0	0
033000-0014	Special Education - SLVER Grant		0	0	0	0
033000-0016	Advanced Placement		0	0	0	0
033000-0017	Goal 2000		0	0	0	0
033000-0018	Workforce Program		0	0	0	0
033000-0019	Other School Aid (e-rate; pre-school)	7,477	46,000	0	0	(46,000)
033000-0020	Title V		0	0	0	0
033000-0021	E-Rate		0	0	0	0
033000-0022	Title II-A		57,419	0	0	(57,419)
033000-0023	Title II-B/Title II-D		2,033	0	0	(2,033)
033084-0010	Title I	158,123	0	0	0	0
033084-0048	Carl Perkins Vocational Act	29,912	0	0	0	0
033084-0186	Drug Free Education	2,282	0	0	0	0
033084-0318	Title II - Ed Tech	2,630	0	0	0	0
	TOTAL CATEGORICAL AID	1,158,274	1,041,948	635,000	635,000	(406,948)
	TOTAL FEDERAL GOVERNMENT REVENUE SOURCES	1,158,274	1,041,948	635,000	635,000	(406,948)
	TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES	21,347,411	21,777,204	14,987,490	15,153,905	(6,584,366)

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
OTHER REVENUE SOURCES						
410403	Appropriation Oper. Resv. - Reassessment	0	100,000	100,000	106,833	6,833
410404	Appropriation Oper. Resv.- Vehicle Replacement	0	0	0	0	0
410405	Appropriation Oper. Resv.- Vehicle Replacement	0	5,000	0	0	(5,000)
410406	Appropriation Oper. Resv. - School Bus Replacement	0	0	0	0	0
410407	Appropriation Oper. Resv. - Preceding Fiscal Year Fund Balance	0	219,074	0	0	(219,074)
410408	Appropriation Oper. Resv. - Office/ADP Equipment	0	0	0	0	0
410409	Appropriation Oper. Resv. - New Point Comfort Lighthouse Resv.	0	0	0	0	0
410410	Appropriation Oper. Resv. - Drainage Improvements	0	0	0	0	0
410411	Appropriation Oper. Resv. - E911 Fund	0	0	50,000	50,000	50,000
410412	Appropriation Oper. Resv. - Comprehensive Plan Revision	0	25,000	0	0	(25,000)
410413	Appropriation Oper. Resv. - Fort Nonsense	0	30,000	20,000	20,000	(10,000)
410414	Appropriation Oper. Resv. - Contribution from Mathews Main Street	0	40,000	0	0	(40,000)
410419	Appropriation Oper. Resv.-Court Green Building Renovations	0	0	0	0	0
410420	Appropriation Oper. Resv. - Shorelands Access	0	10,000	20,000	20,000	10,000
410421	Appropriation Oper. Resv. - DARE Fund (donations)	0	400	0	0	(400)
410422	Appropriation Oper. Resv. - Animal Shelter Improvements	0	0	0	0	0
999302-0001	Transfer from County Capital Projects	14,923	0	0	0	0
	TOTAL OTHER REVENUE SOURCES	14,923	429,474	190,000	196,833	(232,641)
	TOTAL COUNTY BUDGET REVENUE SOURCES	21,362,334	22,206,678	15,177,490	15,389,671	(6,817,007)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	GENERAL GOVERNMENT ADMINISTRATION						
DEPARTMENT	CONTINGENCY FUND/DESIGNATED AND RESERVED OPERATING RESERVE FUNDS						
DIVISION-ACTIVITY	LEGISLATIVE						
ACTIVITY CODE	011000						
6700	Contingency Fund	20,664	15,152	0	532	32,830	17,678
6701	Designated Operating Reserve - Vehicle Replacement Fund	0	0	0	0	0	0
6702	Designated Operating Reserve - Computers/Office Equipment	0	0	0	0	0	0
6703	Designated Operating Reserve - Reassessment	0	0	0	0	0	0
6704	Designated Operating Reserve - E911 Equipment Replacement	0	0	0	0	0	0
6705	Designated Operating Reserve - Library (Orrell Estate)	0	0	0	0	0	0
6706	Designated Operating Reserve - School Bus Replacement	0	0	0	0	0	0
6727	Designated Operating Reserve - Employee Accumulated Leave	0	0	0	0	0	0
	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	20,664	15,152	0	532	32,830	17,678

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	BOARD OF SUPERVISORS						
	LEGISLATIVE						
	011100						
1100	Salaries and Wages	30,500	30,500	30,500	30,500	30,500	0
2100	FICA	2,333	2,333	2,333	2,333	2,333	0
2300	Hospital/Medical Plan	11,885	10,728	3,000	3,000	3,000	(7,728)
3100	Professional Services	21,335	4,000	4,000	4,000	4,000	0
3110	Professional Services - COBRA Admin.	1,236	1,200	1,220	1,220	1,220	20
3150	Professional Services - Ordinance Codification	2,206	2,500	2,500	2,500	2,500	0
3600	Advertising	1,716	1,000	1,000	1,500	1,500	500
5306	Crime Insurance & Bonds	735	735	735	735	735	0
5307	Other Public Officials Liability Insurance	6,065	6,220	6,220	5,065	5,065	(1,155)
5510	Travel (mileage)	793	1,500	1,500	800	800	(700)
5530	Travel (subsistence and lodging)	1,332	2,500	2,500	1,000	1,000	(1,500)
5540	Travel (convention and education)	2,440	2,000	2,000	1,000	1,000	(1,000)
5600	Contributions - Little League \$5,000	25,000	5,000	5,000	4,750	5,000	0
5800	Miscellaneous	1,651	500	500	500	500	0
	Reduction in State Aid to Local Gov	0	57,898	0	0	0	(57,898)
5810	Dues & Memberships (includes NACo, VACo, and VIG)	4,566	2,500	2,500	2,500	2,500	0
6012	Books and Subscriptions	909	500	500	500	500	0
	TOTAL BOARD OF SUPERVISORS	114,702	131,614	66,008	61,903	62,153	(69,461)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	COUNTY ADMINISTRATOR						
	GENERAL AND FINANCIAL ADMINISTRATION						
	011200						
1100	Salaries and Wages	171,770	173,002	173,002	173,002	173,002	0
1100	Salaries and Wages	126	0	0	0	0	0
2100	FICA	13,033	13,235	13,235	13,235	13,235	0
2210	Retirement - VRS	21,307	21,625	25,397	25,397	25,397	3,771
2300	Hospital/Medical Plan	16,960	15,342	17,955	17,955	17,955	2,613
2400	Group Insurance - VRS	563	571	484	484	484	(87)
2600	Unemployment Tax - all salaries (.58%)	1,430	350	3,500	3,500	3,500	3,150
2700	Workmen's Compensation	26,130	17,109	17,109	17,397	17,397	288
3100	Professional Services (includes direct deposit bank fees)	(5,178)	0	0	500	500	500
3310	Repair and Maintenance	0	200	200	200	200	0
3320	Maintenance Service Contracts	1,875	1,000	1,000	1,000	1,000	0
3600	Advertising	428	600	600	600	600	0
5210	Postage	1,665	1,100	1,200	1,200	1,200	100
5220	Parcel Service	80	100	100	100	100	0
5230	Telephone	2,579	3,500	3,500	4,000	4,000	500
5410	Rent/Lease of Equipment	3,619	3,500	3,500	3,500	3,500	0
5510	Travel (mileage)	2,333	2,500	2,500	1,500	1,500	(1,000)
5530	Travel (subsistence and lodging)	1,832	1,500	1,500	500	500	(1,000)
5540	Travel (convention and education)	1,285	1,500	1,500	500	500	(1,000)
5810	Dues and Memberships	1,911	2,000	2,000	2,000	2,000	0
6001	Office Supplies	3,567	3,500	3,500	3,000	3,000	(500)
6012	Books and Subscriptions	943	750	750	750	750	0
8102	Furniture and Fixtures	1,678	0	0	0	0	0
	TOTAL COUNTY ADMINISTRATOR	269,936	262,984	272,532	270,320	270,320	7,336

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	INFORMATION TECHNOLOGY						
	GENERAL AND FINANCIAL ADMINISTRATION						
	011300						
1100	Salaries and Wages	19,711	19,711	19,711	19,711	19,711	0
2100	FICA	1,509	1,508	1,508	1,508	1,508	0
2210	Retirement - VRS	2,464	2,464	2,894	2,894	2,894	430
2300	Hospital/Medical Plan	1,306	300	2,565	2,565	2,565	2,265
2400	Group Insurance - VRS	65	65	55	55	55	(10)
3100	Prof. Services (Network Maint./Vision Internet Annual Installment #2 of 3)	50,751	45,000	44,500	44,500	44,500	(500)
3320	Maintenance Service Contracts (Vision Internet Maintenance, Bassets Maintenance)	1,655	5,000	4,460	10,000	10,000	5,000
3321	Finance & Accounting System - BAI	15,704	16,906	13,000	13,000	13,000	(3,906)
5230	Telephone	995	600	1,000	1,000	1,000	400
5231	Internet Service (Verizon, Vision Internet Website Hosting, Rack Space)	10,836	10,700	6,000	6,000	6,000	(4,700)
5510	Travel (mileage)	0	0	0	0	0	0
5810	Dues and Memberships	0	0	100	100	100	100
6001	Office Supplies	0	0	0	0	0	0
6012	Books and Subscriptions	1,256	150	100	100	100	(50)
8107	Capital Outlay - Replacement of EDP Equipment (upgrade to Bassets)	6,901	25,000	25,000	25,000	25,000	0
	TOTAL DEPT OF INFORMATION TECHNOLOGY	113,153	127,404	120,893	126,433	126,433	(971)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL						
	GENERAL AND FINANCIAL ADMINISTRATION						
	012210						
1100	Salaries and Wages - County Attorney	73,859	73,859	73,859	73,859	73,859	0
1300	Salaries & Wages- Secretary	21,040	35,000	35,000	35,000	35,000	0
2100	FICA	7,011	8,328	8,328	8,328	8,328	0
2210	Retirement - VRS	2,187	4,375	5,138	5,138	5,138	763
2300	Hospital/Medical Plan	7,173	13,342	13,654	13,654	13,654	311
2400	Group Ins. VRS	58	116	98	98	98	(18)
3150	Contractual Services-Legal	788	1,500	1,500	800	800	(700)
3310	Repairs and Maintenance	0	190	190	100	100	(90)
5210	Postage	174	200	300	300	300	100
5230	Telephone	747	1,520	1,600	1,300	1,300	(220)
5410	Lease/Rent of Equipment	765	1,600	1,600	1,600	1,600	0
5510	Travel (mileage)	100	190	300	300	300	110
5530	Travel (subsistence and lodging)	300	500	600	400	400	(100)
5540	Travel (convention and education)	1,000	900	900	500	500	(400)
5810	Dues and memberships	600	600	600	600	600	0
5840	Filing Fees and Other Misc. Costs	344	380	1,000	1,000	1,000	620
6001	Office Supplies	4,088	1,500	1,500	1,000	1,000	(500)
6012	Books and Subscriptions	895	700	1,000	1,000	1,000	300
8101	Machinery & Equipment (Computers)	176	0	800	0	0	0
8102	Furniture & Fixtures	204	237	250	0	0	(237)
	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	121,508	145,037	148,216	144,976	144,976	(60)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	INDEPENDENT AUDITOR						
	GENERAL AND FINANCIAL ADMINISTRATION						
	012240						
3100	Professional Services (Includes Cost Allocation Plan)	33,000	35,000	43,000	40,000	40,000	5,000
	TOTAL INDEPENDENT AUDITOR	33,000	35,000	43,000	40,000	40,000	5,000

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	COMMISSIONER OF THE REVENUE						
	GENERAL AND FINANCIAL ADMINISTRATION						
	012310						
1100	Salaries and Wages	130,850	135,381	128,389	121,117	128,389	(6,992)
1102	Salaries - DMV	7,004	3,500	3,500	0	0	(3,500)
2100	FICA	9,892	10,357	9,822	9,265	9,822	(535)
2101	FICA - DMV	0	268	268	0	0	(268)
2210	Retirement - VRS	16,356	16,923	18,848	17,780	18,848	1,925
2300	Hospital/Medical Plan	20,620	19,573	19,651	19,651	19,651	77
2400	Group Insurance - VRS	432	447	359	339	359	(87)
3100	Maintenance of Maps	2,940	1,000	0	0	0	(1,000)
3160	Contractual Services-Data Processing	7,999	7,500	7,500	7,500	7,500	0
3161	Web Access for Real Estate Records	0	7,500	5,100	5,100	5,100	(2,400)
3310	Repairs and Maintenance	540	200	200	200	200	0
3320	Maintenance Service Contracts	877	725	725	725	725	0
3500	Printing and Binding	528	250	256	250	250	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	1,102	1,500	1,500	1,500	1,500	0
5230	Telephone	1,321	3,400	2,800	1,000	1,000	(2,400)
5410	Lease/Rent of Equipment	385	2,400	2,400	1,000	1,000	(1,400)
5510	Travel (mileage)	510	3,000	2,000	1,500	1,500	(1,500)
5530	Travel (subsistence and lodging)	524	0	0	0	0	0
5540	Travel (convention and education)	510	200	200	200	200	0
5810	Dues and Memberships	446	900	900	700	700	(200)
6001	Office Supplies	4,826	4,000	4,000	3,500	3,500	(500)
6012	Books and Subscriptions	1,633	1,400	1,400	1,400	1,400	0
8101	Machinery & Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	0	200	0	0	0	(200)
	TOTAL COMMISSIONER OF THE REVENUE	209,295	220,623	209,817	192,727	201,643	(18,980)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	ASSESSOR						
	GENERAL AND FINANCIAL ADMINISTRATION						
	012320						
1711	Board of Equalization	0	0	5,000	5,000	5,000	5,000
2100	FICA	0	0	0	383	383	383
3100	Professional Services	0	100,000	100,000	100,000	100,000	0
3160	Data Processing	0	0	0	0	0	0
5210	Postage	0	0	0	250	250	250
5230	Telephone Service	0	0	0	0	0	0
5510	Travel (Mileage)	0	0	0	1,000	1,000	1,000
6001	Office Supplies	0	0	0	200	200	200
	TOTAL ASSESSOR	0	100,000	105,000	106,833	106,833	6,833

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION	GENERAL GOVERNMENT ADMINISTRATION					
	DEPARTMENT	TREASURER					
	DIVISION-ACTIVITY	GENERAL AND FINANCIAL ADMINISTRATION					
	ACTIVITY CODE	012410					
1100	Salaries and Wages	138,044	137,113	138,044	131,109	138,044	931
1102	Salaries - DMV	7,004	3,500	3,500	0	0	(3,500)
2100	FICA	10,450	10,489	10,560	10,030	10,560	71
2101	FICA - DMV	0	268	268	0	0	(268)
2210	Retirement - VRS	17,256	17,139	20,265	19,247	20,265	3,126
2300	Hospital/Medical Plan	20,498	18,956	20,838	20,838	20,838	1,882
2400	Group Insurance - VRS	456	452	387	367	387	(66)
3100	Professional Services	7,126	4,000	4,000	4,000	4,000	0
3150	Land Sale - Legal Fees	0	4,000	4,000	4,000	4,000	0
3160	Contractual Services	350	2,000	2,000	500	500	(1,500)
3310	Repairs and Maintenance	200	0	0	0	0	0
3320	Maintenance Service Contracts	799	200	200	200	200	0
3500	Printing and Binding	3,308	10,000	7,000	6,500	6,500	(3,500)
3600	Advertising	2,030	2,500	2,500	1,800	1,800	(700)
5210	Postage	16,511	14,700	14,700	14,700	14,700	0
5230	Telephone	804	1,000	1,000	1,400	1,400	400
5410	Lease/Rent of Equipment	2,767	3,077	3,000	3,000	3,000	(77)
5510	Travel (mileage)	581	1,000	1,000	500	500	(500)
5530	Travel (subsistence and lodging)	871	800	800	500	500	(300)
5540	Travel (convention and education)	910	900	900	500	500	(400)
5810	Dues and Memberships	510	600	600	550	550	(50)
6001	Office Supplies	2,540	2,000	2,000	1,500	1,500	(500)
6012	Books and Subscriptions	94	100	100	100	100	0
8101	Machinery and Equipment	0	750	0	0	0	(750)
8102	Furniture and Fixtures	0	100	0	0	0	(100)
	TOTAL TREASURER	233,107	235,645	237,661	221,341	229,844	(5,801)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	ELECTORAL BOARD AND OFFICIALS						
	BOARD OF ELECTIONS						
	013100						
1711	Salaries and Wages - Electoral Board	4,014	4,500	4,500	4,500	4,500	0
1714	Compensation - Election Officials	7,620	4,600	4,600	4,600	4,600	0
1791	Compensation - Voting Machine Technical Support	0	850	500	500	500	(350)
2100	FICA	307	761	734	734	734	(27)
3000	Contractual Services (includes Voting Machine Service)	5,374	4,350	4,350	4,350	4,350	0
3310	Repairs and Maintenance	0	500	500	250	250	(250)
3600	Advertising	0	100	300	300	300	200
5210	Postage	84	150	150	125	125	(25)
5510	Travel (mileage)	1,880	600	600	600	600	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (Convention, Education, Training)	568	2,000	2,000	1,000	1,000	(1,000)
5810	Dues and Memberships	100	100	100	100	100	0
5840	Primary & General Elections	454	4,600	4,600	3,000	3,000	(1,600)
5841	Special Election	0	0	0	0	0	0
6001	Office Supplies	458	500	500	400	400	(100)
6014	Other Operating Supplies (Ballots)	704	1,200	1,200	1,000	1,000	(200)
8101	Machinery and Equipment	1,484	500	500	500	500	0
8102	Furniture and Fixtures	80	125	125	125	125	0
	TOTAL ELECTORAL BOARD AND OFFICIALS	23,127	25,436	25,259	22,084	22,084	(3,352)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	GENERAL GOVERNMENT ADMINISTRATION						
	REGISTRAR						
	BOARD OF ELECTIONS						
	013200						
1100	Salaries & Wages	35,600	31,966	31,966	31,966	31,966	0
1300	Salaries and Wages - Part time	11,725	13,000	13,000	13,000	13,000	0
2100	FICA	3,634	3,440	3,440	3,440	3,440	0
2210	Retirement - VRS	4,450	3,996	4,693	4,693	4,693	697
2300	Hospital/Medical Plan	1,362	600	600	600	600	0
2400	Group Insurance - VRS	118	105	90	90	90	(16)
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
3500	Printing and Binding	0	0	0	0	0	0
3600	Advertising	0	400	100	100	100	(300)
5210	Postage	1,165	1,300	1,300	1,100	1,100	(200)
5230	Telephone	1,329	1,200	1,200	1,500	1,500	300
5510	Travel (mileage)	190	200	200	200	200	0
5530	Travel (subsistence and lodging)	560	0	0	0	0	0
5540	Travel (convention and education)	1,413	2,000	1,500	1,200	1,200	(800)
5810	Dues and Membership	90	100	140	140	140	40
6001	Office Supplies	941	1,200	1,200	900	900	(300)
8102	Furniture and Fixtures	136	300	300	200	200	(100)
	TOTAL REGISTRAR	62,713	59,807	59,728	59,128	59,128	(679)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	CIRCUIT COURT						
	COURTS						
	021100						
1711	Compensation of Jury Commissioners	390	400	400	400	400	0
1715	Compensation of Jurors and Witnesses	2,376	1,500	2,500	2,500	2,500	1,000
3100	Professional Services	835	0	0	0	0	0
5210	Postage	0	600	600	600	600	0
5230	Telephone	227	350	350	350	350	0
5600	Payment to Other Locality (Secretarial)	17,213	17,263	17,263	17,751	17,751	488
6001	Office Supplies	0	200	0	0	0	(200)
	TOTAL CIRCUIT COURT	21,041	20,313	21,113	21,601	21,601	1,288

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	GENERAL DISTRICT COURT						
	COURTS						
	021200						
3150	Professional Services - Court Appointed Attorney	0	0	0	1,500	1,500	1,500
3310	Repairs and Maintenance	(835)	0	0	0	0	0
3320	Maintenance Service Contracts	734	750	1,200	1,200	1,200	450
5210	Postage	70	325	375	375	375	50
5230	Telephone	2,696	2,400	2,200	2,200	2,200	(200)
5810	Dues and Memberships	40	550	550	100	100	(450)
6001	Office Supplies	1,307	325	400	1,500	1,500	1,175
8102	Furniture and Fixtures	0	0	900	0	0	0
	TOTAL GENERAL DISTRICT COURT	4,013	4,350	5,625	6,875	6,875	2,525

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	SPECIAL MAGISTRATES 21300						
	COURTS						
	021300						
5230	Telephone Service	4,854	800	800	600	600	(200)
5810	Dues and Memberships	25	35	35	25	25	(10)
6001	Office Supplies	177	200	300	250	250	50
	Courier Fees	0	0	100	50	50	50
8101	Machinery and Equipment	0	0	300	300	300	300
8102	Furniture and Fixtures	0	400	0	0	0	(400)
	TOTAL SPECIAL MAGISTRATES	5,055	1,435	1,535	1,225	1,225	(210)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	PUBLIC SAFETY						
DEPARTMENT	JUVENILE AND DOMESTIC RELATIONS COURT/UNIT AND DETENTION FACILITIES 21601						
DIVISION-ACTIVITY	CORRECTION AND DETENTION						
ACTIVITY CODE	021601						
5653	Juvenile and Domestic Relations Court	3,574	6,658	6,492	6,000	6,000	(658)
	TOTAL JUVENILE & DOMESTIC RELATIONS COURT	3,574	6,658	6,492	6,000	6,000	(658)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	CLERK OF THE CIRCUIT COURT 21700						
	COURTS						
	021700						
1100	Salaries and Wages	135,005	138,264	138,264	133,981	135,005	(3,259)
1300	Salaries and Wages - Part time	2,292	3,193	0	0	0	(3,193)
2100	FICA	10,041	10,821	10,577	10,250	10,328	(494)
2210	Retirement - VRS	16,876	17,283	20,297	19,668	19,819	2,536
2300	Hospital/Medical Plan	17,585	18,356	18,784	18,784	18,784	427
2400	Group Insurance - VRS	446	456	387	375	378	(78)
3100	Professional Services (Audit)	2,008	2,500	3,400	3,400	3,400	900
3310	Repairs and Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	269	1,200	500	500	500	(700)
5210	Postage	900	800	800	800	800	0
5230	Telephone	1,431	1,700	2,250	2,000	2,000	300
5410	Lease/Rent of Equipment	1,860	1,860	1,860	1,860	1,860	0
5510	Travel (mileage)	0	0	0	0	0	0
5540	Travel (convention and education)	0	0	0	0	0	0
5810	Dues and Memberships	290	290	290	290	290	0
6001	Office Supplies	1,824	1,500	1,500	1,250	1,250	(250)
6012	Books and Subscriptions	0	0	0	0	0	0
6021	Record Books	0	1,000	500	500	500	(500)
6022	Recordation of Documents	15,065	13,000	13,000	13,000	13,000	0
8101	Machinery and Equipment	480	500	300	300	300	(200)
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL CLERK OF THE CIRCUIT COURT	206,371	212,724	212,709	206,958	208,213	(4,511)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION	VICTIM/WITNESS ASSISTANCE PROGRAM					
	DEPARTMENT	COMMONWEALTH'S ATTORNEY					
	DIVISION-ACTIVITY	COURTS					
	ACTIVITY CODE	021910					
1100	Salaries and Wages	32,076	34,596	22,200	22,200	22,200	(12,396)
2100	FICA	2,607	2,647	1,698	1,698	1,698	(948)
2210	Retirement - VRS	4,325	4,325	0	0	0	(4,325)
2300	Hospital/Medical Plan	4,803	5,014	0	0	0	(5,014)
2400	Group Life Insurance - VRS	114	114	0	0	0	(114)
5210	Postage	2,758	100	100	100	100	0
5230	Telephone	1,045	378	600	600	600	222
5510	Travel (Mileage)	714	0	225	225	225	225
5530	Travel (Subsistence & Lodging)	45	0	0	0	0	0
5540	Travel (Convention and Education)	0	0	0	0	0	0
5810	Dues and Memberships	0	0	0	0	0	0
6001	Office Supplies	0	50	370	370	370	320
6008	Vehicle Supplies (fuel)	0	0	0	0	0	0
6012	Books and Subscriptions	0	0	0	0	0	0
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	48,488	47,223	25,193	25,193	25,193	(22,030)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	JUDICIAL ADMINISTRATION						
	COMMONWEALTH'S ATTORNEY 22100						
	COMMONWEALTH'S ATTORNEY						
	022100						
1100	Salaries and Wages	185,703	187,449	187,449	180,863	149,282	(38,167)
1300	Salaries and Wages - Part time	0	0	0	0	14,040	14,040
2100	FICA	13,173	14,340	14,340	13,836	12,494	(1,846)
2210	Retirement - VRS	23,213	23,431	27,518	26,551	21,915	(1,517)
2300	Hospital/Medical Plan	17,100	15,365	15,708	15,708	14,062	(1,303)
2400	Group Insurance - VRS	613	619	525	506	418	(201)
3100	Professional Services	86	100	100	100	100	0
3320	Maintenance Service Contracts	0	200	200	200	200	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	375	400	400	400	400	0
5230	Telephone	789	1,100	1,300	1,100	1,100	0
5240	Subpoena Expense	0	50	50	50	50	0
5410	Lease/Rent of Equipment	1,932	2,085	1,600	1,600	1,600	(485)
5510	Travel (mileage)	234	400	400	200	200	(200)
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	155	300	300	200	200	(100)
5810	Dues and Memberships	515	550	550	550	550	0
6001	Office Supplies	1,933	1,800	1,800	1,400	1,400	(400)
6012	Books and Subscriptions	(82)	100	100	150	150	50
8101	Machinery and Equipment	230	300	300	0	0	(300)
8102	Furniture and Fixtures	230	250	250	0	0	(250)
	TOTAL COMMONWEALTH'S ATTORNEY	246,198	248,838	252,889	243,414	218,161	(30,678)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PUBLIC SAFETY						
	SHERIFF 31200						
	LAW ENFORCEMENT, TRAFFIC CONTROL AND COURT SERVICE						
	031200						
1100	Salaries and Wages	587,552	598,963	601,634	568,708	627,072	28,109
1104	Salaries & Wages - Supplements - Deputies & Admin Staff	64,826	72,524	62,700	56,682	58,318	(14,206)
1104	Salaries and Wages - Supplement - Dispatchers	0	0	26,450	26,450	31,700	31,700
1200	Overtime Compensation	17,197	11,150	14,000	14,000	14,000	2,850
1300	Salaries and Wages - Part time	78,198	66,000	113,200	110,000	87,500	21,500
2100	FICA	55,206	57,271	62,576	59,352	62,622	5,351
2210	Retirement - VRS	83,470	74,870	101,407	95,690	105,269	30,398
2300	Hospital/Medical Plan	75,824	90,392	77,932	77,932	88,432	(1,960)
2400	Group Insurance - VRS	2,203	1,977	1,934	1,825	2,008	31
3110	Professional Health Services	0	500	500	500	2,000	1,500
3111	Professional Health Services--Rabies Clinic	0	0	0	0	1,200	1,200
3170	Contractual Services - Special Events	756	1,000	600	600	600	(400)
3310	Repairs and Maintenance	3,545	200	200	200	450	250
3320	Maintenance Service Contracts	17,577	24,425	15,025	12,000	12,000	(12,425)
3330	Repairs to Vehicles	6,630	7,000	7,000	7,000	8,500	1,500
3340	Vehicle Cleaning	2,405	500	500	250	250	(250)
3500	Printing and Binding	117	350	350	150	150	(200)
3600	Advertising	0	0	0	0	300	300
3700	Laundry and Cleaning	3,028	2,500	3,500	3,500	3,500	1,000
3840	GM Humane Society payments	0	0	0	0	25,000	25,000
5210	Postage	564	600	600	600	600	0
5230	Telephone	10,604	10,800	10,800	10,800	11,650	850
5240	Parcel Service	118	150	150	50	50	(100)
5305	Motor Vehicle Insurance	12,017	12,150	8,901	8,901	9,890	(2,260)
5410	Lease/Rent Equipment	4,325	3,200	2,700	2,500	2,500	(700)
5510	Travel (mileage)	195	250	250	250	350	100
5530	Travel (subsistence and lodging)	2,533	2,000	2,000	2,000	2,600	600
5540	Travel (convention and education)	1,812	1,500	1,500	1,500	2,500	1,000
5550	Travel (extradition of prisoners)	0	0	0	0	0	0
5560	Travel (Civil Commitment Transportation)	75	0	0	0	0	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
5570	Inmate Expense	0	0	6,500	5,500	5,500	5,500
5810	Dues and Memberships	7,973	8,000	8,500	8,500	8,575	575
5840	Reimbursed by Defendant	65	0	0	0	0	0
5850	Investigations	4,192	4,000	3,000	2,500	2,500	(1,500)
5860	Crime Prevention (Grant Funded)	1,899	1,000	1,000	1,000	1,000	0
6001	Office Supplies	6,840	4,000	4,000	4,000	4,300	300
6002	Food Supplies/Food Service Supplies	0	0	0	0	200	200
6004	Medical Supplies	0	0	0	0	50	50
6007	Repair and Maintenance Supplies	4,164	800	800	800	950	150
6008	Fuel (gasoline, oil, grease)	32,787	37,500	35,000	35,000	39,000	1,500
6009	Vehicle and Power Equipment Supplies	29,267	14,787	5,787	5,787	5,987	(8,800)
6010	Police Supplies	11,006	11,000	9,000	8,000	8,250	(2,750)
6011	Uniforms and Wearing Apparel	4,266	5,000	4,000	4,000	4,400	(600)
6012	Books and Subscriptions	2,039	1,750	1,750	1,500	1,500	(250)
6013	DARE Program	2,575	4,000	3,000	3,000	3,000	(1,000)
8101	Machinery and Equipment	4,236	500	0	0	10,500	10,000
8102	Furniture and Fixtures	0	500	500	500	500	0
8103	Communications	7,527	4,600	4,600	4,600	4,700	100
8105	Motor Vehicles	23,102	23,442	21,000	21,000	31,000	7,558
8107	Capital Outlay - Replacement of EDP Equipment - Replace 4 desktops for deputies	0	0	6,400	0	0	0
	TOTAL SHERIFF	1,172,717	1,161,150	1,231,246	1,167,127	1,292,923	131,773

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT ENHANCED - 911 EMERGENCY DISPATCH SYSTEM 31400						
	DIVISION-ACTIVITY OTHER PROTECTION 3506						
	ACTIVITY CODE 031400						
1100	Salaries and Wages	24,439	24,001	23,723	23,723	23,723	(278)
1104	Salaries and Wages - Supplement	31,700	31,700	5,250	5,250	5,250	(26,450)
1300	Salaries and Wages - Part Time	21,193	17,500	20,000	20,000	20,000	2,500
2100	FICA	5,857	5,600	3,746	3,746	3,746	(1,853)
2210	Retirement - VRS	3,622	3,000	4,253	4,253	4,253	1,253
2300	Hospital/Medical Plan	2,954	600	600	600	600	0
2400	Group Insurance - VRS	96	79	81	81	81	2
3100	Professional Services	3,674	4,000	4,000	2,000	2,000	(2,000)
3310	Repair and Maintenance	0	1,000	1,000	500	500	(500)
3320	Maintenance Service Contracts	30,488	20,000	29,180	29,180	29,180	9,180
3600	Advertising	0	200	200	0	0	(200)
5210	Postage	0	50	50	0	0	(50)
5230	Telephone	0	1,200	1,200	900	900	(300)
5231	Telephone (E911 Trunks & NCM System)	8,876	10,300	10,300	9,600	9,600	(700)
5510	Travel (mileage)	61	250	400	100	100	(150)
5530	Travel (subsistence and lodging)	272	500	500	250	250	(250)
5540	Travel (convention and education)	0	500	500	250	250	(250)
5810	Dues and Memberships	92	200	200	100	100	(100)
6001	Office Supplies	816	1,500	1,500	1,500	1,500	0
6007	Repair and Maintenance Supplies	0	250	250	100	100	(150)
6011	Uniforms	0	250	250	0	0	(250)
6012	Books and Subscriptions	0	100	100	50	50	(50)
8101	Machinery & Equipment	689	1,518	1,518	500	500	(1,018)
8102	Furniture and Fixtures	0	0	0	0	0	0
	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	134,828	124,298	108,802	102,684	102,684	(21,614)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	PUBLIC SAFETY						
DEPARTMENT	FIRE PROTECTION SERVICES 32200						
DIVISION-ACTIVITY	FIRE AND RESCUE SERVICES						
ACTIVITY CODE	032200						
5650	State Forester	2,419	1,800	2,500	2,300	2,300	500
5660	Mathews Volunteer Fire Dept. - VA. Fire Program	21,381	25,000	25,000	25,000	25,000	0
5699	Mathews Volunteer Fire Dept. - Local Contribution	49,000	49,000	49,000	49,000	49,000	0
8105	Fire Truck Replacement (Debt Service)	60,000	60,000	60,000	60,000	60,000	0
	TOTAL FIRE PROTECTION SERVICES	132,800	135,800	136,500	136,300	136,300	500
FUNCTION	PUBLIC SAFETY						
DEPARTMENT	AMBULANCE AND RESCUE SERVICES 32300						
DIVISION-ACTIVITY	FIRE AND RESCUE SERVICES						
ACTIVITY CODE	032300						
5661	MVRS. - Two-For-Life Funds	7,000	7,000	7,000	7,000	7,000	0
5662	Insurance Reimbursement	6,000	6,000	0	0	0	(6,000)
5663	Equipment, Special	10,000	10,000	0	0	0	(10,000)
5698	Med-Flight (Chesterfield County) - NEW	0	0	300	0	0	0
5699	Mathews Vol. Rescue Squad Contribution (Includes Training Funds of EMT Class)	29,000	29,000	50,000	50,000	50,000	21,000
8103	Two-way Radio Replacement	5,000	5,000	0	0	0	(5,000)
8105	Motor Vehicles and Equipment	25,000	25,000	25,000	25,000	25,000	0
	TOTAL AMBULANCE AND RESCUE SERVICES	82,000	82,000	82,300	82,000	82,000	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	PUBLIC SAFETY						
DEPARTMENT	EMERGENCY SERVICES AND PENINSULA EMERGENCY MEDICAL SERVICES COUNCIL 32400						
DIVISION-ACTIVITY	OTHER PROTECTION						
ACTIVITY CODE	032400						
1300	Salaries and Wages - Part Time	7,200	7,200	7,200	7,200	7,200	0
2100	FICA	551	551	551	551	551	0
3100	Professional Services--Emergency Planner MPPDC	7,889	10,000	10,000	0	0	(10,000)
3310	Repairs and Maintenance	588	500	0	0	0	(500)
5230	Telephone	834	400	500	800	800	400
5510	Travel (mileage - OES and EMS)	0	750	250	250	250	(500)
5530	Travel (subsistence & lodging)	68	500	250	250	250	(250)
5540	Travel (convention and education)	275	300	300	300	300	0
5699	Peninsula Emergency Medical Services Council, Inc.-Contr.	921	921	921	875	921	0
5810	Dues and Memberships	0	200	200	200	200	0
6001	Office Supplies	686	200	200	200	200	0
6012	Books and Subscriptions	0	150	150	150	150	0
8101	Machinery & Equipment	3,112	0	500	500	500	500
	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	22,122	21,672	21,022	11,276	11,322	(10,350)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT JUVENILE DETENTION FACILITIES						
	DIVISION-ACTIVITY CORRECTION AND DETENTION						
	ACTIVITY CODE 033203						
7001	Regional Juvenile Detention Facility (Merrimac Center)	17,292	25,000	28,000	25,000	25,000	0
	TOTAL J & D RELATIONS DETENTION FACILITIES	17,292	25,000	28,000	25,000	25,000	0
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT GROUP HOME FACILITIES						
	DIVISION-ACTIVITY CORRECTION AND DETENTION						
	ACTIVITY CODE 033204						
5654	Colonial Group Home Commission Services (VJCCA) (Crossroads & Project Insight)	34,278	36,757	33,476	33,476	33,476	(3,281)
	TOTAL GROUP HOME DETENTION FACILITIES	34,278	36,757	33,476	33,476	33,476	(3,281)
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT MIDDLE PENINSULA REGIONAL SECURITY CENTER (JAIL)						
	DIVISION-ACTIVITY CORRECTION AND DETENTION						
	ACTIVITY CODE 033205						
5699	Local Probation and Pretrial Services - NEW	0	0	1,820	1,820	1,820	1,820
7002	Regional Jail - Local Contribution	468,314	452,222	521,795	582,129	540,000	87,778
	TOTAL REGIONAL SECURITY CENTER	468,314	452,222	523,615	583,949	541,820	89,598
	FUNCTION JUDICIAL ADMINISTRATION						
	DEPARTMENT COURT SERVICE UNIT & NON-SECURE DETENTION						
	DIVISION-ACTIVITY CORRECTION AND DETENTION						
	ACTIVITY CODE 033300						
5699	Court Service Unit & Non-Secure Detention	9,198	10,596	10,680	10,680	10,680	84
	TOTAL COURT SERVICE UNIT & NON-SECURE DETENTION	9,198	10,596	10,680	10,680	10,680	84

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS 34400						
	DIVISION-ACTIVITY BUILDING INSPECTIONS & FLOOD PLAIN MANAGEMENT						
	ACTIVITY CODE 034400						
1100	Salaries and Wages	81,969	81,969	81,969	81,969	81,969	0
1300	Salaries and Wages - Part Time Clerical Relief	1,749	0	400	400	400	400
2100	FICA	6,144	6,271	6,271	6,271	6,271	0
2210	Retirement - VRS	10,246	10,246	12,033	12,033	12,033	1,787
2300	Hospital/Medical Plan	10,969	11,450	11,714	11,714	11,714	264
2400	Group Insurance - VRS	270	270	230	230	230	(41)
3310	Repairs and Maintenance	385	300	300	200	200	(100)
3330	Repairs to Vehicles	0	250	250	250	250	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	151	250	250	150	150	(100)
5230	Telephone	1,013	1,200	1,200	1,200	1,200	0
5305	Motor Vehicle Insurance	546	575	495	495	495	(81)
5510	Travel (mileage)	0	0	0	0	0	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	389	400	300	300	300	(100)
5801	Building Permit S/Chg Pmt to State - (9999)	0	900	900	900	900	0
5810	Dues and Memberships	30	100	100	100	100	0
6001	Office Supplies	903	1,300	1,000	900	900	(400)
6008	Vehicle and Power Equipment Supplies (fuel)	1,768	2,500	2,500	1,500	1,500	(1,000)
6012	Books and Subscriptions	78	200	200	100	100	(100)
8101	Machinery and Equipment	0	0	0	0	0	0
8102	Furniture and Fixtures	0	150	0	0	0	(150)
8105	Motor Vehicles	680	0	0	0	0	0
	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	117,291	118,332	120,111	118,711	118,711	380

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION PUBLIC SAFETY						
	DEPARTMENT ANIMAL CONTROL 35100						
	DIVISION-ACTIVITY OTHER PROTECTION						
	ACTIVITY CODE 035100						
1100	Salaries and Wages - Animal Warden	36,409	31,000	31,000	31,000	0	(31,000)
1300	Salaries and Wages - Part time	12,214	13,520	13,520	13,520	0	(13,520)
2100	FICA	3,718	3,406	3,406	3,406	0	(3,406)
2210	Retirement - VRS	3,875	3,875	4,551	4,551	0	(3,875)
2300	Hospital/Medical Plan	3,766	5,014	5,130	5,130	0	(5,014)
2400	Group Insurance - VRS	102	102	87	87	0	(102)
3110	Professional Health Services	3,058	1,000	1,000	1,500	0	(1,000)
3111	Professional Health Services-Rabies Clinic	1,199	1,200	1,500	1,200	0	(1,200)
3310	Repairs and Maintenance	63	250	250	250	0	(250)
3330	Repairs to Vehicles	2,103	1,500	1,500	1,500	0	(1,500)
3600	Advertising	686	600	500	300	0	(600)
3840	Gloucester-Mathews Humane Society	20,800	25,000	25,000	25,000	0	(25,000)
5210	Postage	0	50	50	0	0	(50)
5230	Telephone Expense	766	800	800	850	0	(800)
5305	Motor Vehicle Insurance	1,092	1,150	989	989	0	(1,150)
5510	Travel (mileage)	26	300	300	100	0	(300)
5530	Travel (subsistence and lodging)	535	1,000	1,000	600	0	(1,000)
5540	Travel (Conv. & Education--Includes Mandatory Training)	0	1,000	1,000	1,000	0	(1,000)
5810	Dues and Memberships	90	100	75	75	0	(100)
5820	Fowl/Livestock Claims	0	0	0	0	0	0
6001	Office Supplies	2,234	500	300	300	0	(500)
6002	Food Supplies and Food Service Supplies	15	200	200	200	0	(200)
6003	Agricultural Supplies	0	0	100	0	0	0
6004	Medical Supplies	0	150	150	50	0	(150)
6007	Repair and Maintenance Supplies	100	150	150	150	0	(150)
6008	Vehicle & Power Equipment Supplies (FUEL)	3,736	3,200	4,000	4,000	0	(3,200)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
6009	Vehicle & Power Equipment Supplies	140	250	250	200	0	(250)
6010	Police Supplies	422	600	500	250	0	(600)
6011	Uniforms and Wearing Apparel	288	750	750	400	0	(750)
8101	Machinery and Equipment	951	500	500	500	0	(500)
8103	Communications Equipment	42	400	400	100	0	(400)
	TOTAL ANIMAL CONTROL	98,432	97,567	98,957	97,207	0	(97,567)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
3110	FUNCTION PUBLIC SAFETY DEPARTMENT MEDICAL EXAMINER 35300 DIVISION-ACTIVITY OTHER PROTECTION ACTIVITY CODE 035300 Medical Examiner's Fees	20	100	100	150	150	50
	TOTAL MEDICAL EXAMINER	20	100	100	150	150	50

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION PUBLIC WORKS						
	DEPARTMENT PUT-IN CREEK MAINTENANCE 041100						
	DIVISION-ACTIVITY GENERAL ENGINEERING/ADMINISTRATION						
	ACTIVITY CODE 041100						
3100	Professional Services	34,865	0	10,000	10,000	20,000	20,000
3320	Maintenance Service Contracts	0	0	0	0	0	0
3500	Printing and Binding	0	0	0	0	0	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	34,865	0	10,000	10,000	20,000	20,000
	FUNCTION PUBLIC WORKS						
	DEPARTMENT HIGHWAYS, STREETS, BRIDGES AND SIDEWALKS 41200						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041200						
3200	Temporary Help (inmate supervision)	0	3,000	0	0	0	(3,000)
3310	Repairs and Maintenance	0	500	500	500	500	0
6014	Signs	0	0	0	0	0	0
	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	0	3,500	500	500	500	(3,000)
	FUNCTION PUBLIC WORKS						
	DEPARTMENT MAIN STREET VDOT ENHANCEMENT GRANT 041310						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041310						
3100	Professional Services	42,532	200,000	100,000	100,000	100,000	(100,000)
3310	Repair & Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
3600	Advertising	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
	TOTAL MAIN STREET VDOT ENHANCEMENT GRANT	42,532	200,000	100,000	100,000	100,000	(100,000)
	FUNCTION PUBLIC WORKS						
	DEPARTMENT STREET LIGHTS 41320						
	DIVISION-ACTIVITY MAINTENANCE OF HIGHWAYS, STREETS, BRIDGES & SIDEWALKS						
	ACTIVITY CODE 041320						
5110	Electrical Services	6,831	11,000	10,000	11,000	11,000	0
	TOTAL STREET LIGHTS	6,831	11,000	10,000	11,000	11,000	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION PUBLIC WORKS						
	DEPARTMENT SOLID WASTE MANAGEMENT 42400						
	DIVISION-ACTIVITY SANITATION AND WASTE REMOVAL						
	ACTIVITY CODE 042400						
3100	Professional Services - (Annual DEQ Fee)	0	500	500	500	500	0
3140	Contractual Services: Landfill Well & Gas Monitoring	0	32,232	32,289	18,000	18,000	(14,232)
3310	Sanitary Landfill Maintenance	500	3,000	3,000	3,000	3,000	0
3400	DEQ Permit Fee	0	0	500	500	500	500
3800	Transfer Station O & M, Disposal	610,013	675,541	615,000	567,037	567,037	(108,504)
3820	Drop-off Recycling Program	70,637	16,008	13,193	13,193	13,193	(2,815)
3821	Household Chemicals Recycling Program	0	0	0	0	0	0
5699	Virginia Peninsulas PSA-Local Contribution	0	9,750	9,750	9,750	9,750	0
	TOTAL SOLID WASTE MANAGEMENT	681,151	737,031	674,232	611,980	611,980	(125,051)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION PUBLIC WORKS						
	DEPARTMENT MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS 43200						
	DIVISION-ACTIVITY GENERAL PROPERTIES						
	ACTIVITY CODE 043200						
1100	Salaries and Wages	102,342	102,342	62,431	55,432	55,432	(46,910)
1300	Salaries and Wages - Part time	16,298	20,000	0	0	0	(20,000)
2100	FICA	9,101	9,359	4,776	4,241	4,241	(5,119)
2210	Retirement - VRS	12,793	12,793	9,165	8,137	8,137	(4,655)
2300	Hospital/Medical Plan	12,553	10,628	10,260	10,260	10,260	(368)
2400	Group Insurance - VRS	338	338	175	155	155	(183)
3100	Professional Services	260	0	0	500	500	500
3310	Repairs and Maintenance	325,695	51,000	75,000	75,000	75,000	24,000
3312	Maintenance (Seabreeze Sewage System)	1,030	800	1,200	1,200	1,200	400
3320	Maintenance Service Contracts	34,111	55,000	68,000	68,000	68,000	13,000
3321	Contractual Services	79,934	80,000	80,000	80,000	80,000	0
3330	Repairs-Vehicles	408	1,000	1,000	1,000	1,000	0
3600	Advertising	226	0	0	0	0	0
5110	Electrical Services	149,930	125,000	110,000	105,000	105,000	(20,000)
5120	Fuel Oil & Propane (Heating Services)	20,899	18,000	18,000	16,000	16,000	(2,000)
5130	Sewage Services	4,422	5,000	5,000	4,500	4,500	(500)
5131	Water Services (water coolers)	4,020	3,500	3,500	4,000	4,000	500
5140	Refuse Collection	4,560	5,500	5,500	4,700	4,700	(800)
5210	Postage	0	50	0	0	0	(50)
5230	Telephone (Maintenance Equipment at Liberty Square)	2,255	4,000	2,500	2,900	2,900	(1,100)
5301	Boiler Insurance	1,817	1,817	1,817	1,366	1,366	(451)
5305	Motor Vehicle Insurance	3,277	3,278	2,967	2,967	2,967	(312)
5308	Property & General Liability Insurance	26,591	30,000	30,000	22,368	22,368	(7,632)
5309	Flood Insurance	11,046	12,974	12,974	11,100	11,100	(1,874)
5510	Travel (mileage)	0	0	0	0	0	0
5530	Travel (subsistence & lodging) includes meals for inmate work crews	2,352	0	0	0	0	0
6001	Office Supplies	267	0	0	0	0	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
6003	Agricultural Supplies	4,636	3,500	3,500	3,000	3,000	(500)
6005	Janitorial Supplies	8,430	7,000	7,000	6,000	6,000	(1,000)
6007	Repairs and Maintenance Supplies	749	1,500	3,000	3,000	3,000	1,500
6008	Vehicle and Power Equipment Supplies (FUEL)	10,293	5,000	5,000	5,000	5,000	0
6009	Vehicle and Power Equipment Supplies	6,988	1,500	3,000	3,000	3,000	1,500
6011	Uniforms and Wearing Apparel	104	0	500	0	0	0
6012	Books and Subscriptions	0	0	0	0	0	0
6014	Flags, including those purchased for resale	451	0	500	500	500	500
6015	Signs	5,589	3,000	3,000	4,000	4,000	1,000
8101	Machinery and Equipment	7,635	1,000	2,000	1,500	1,500	500
8102	Furniture and Fixtures	1,034	0	0	0	0	0
	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	872,434	574,879	531,764	504,826	504,826	(70,053)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT HEALTH DEPARTMENT 51200						
	DIVISION-ACTIVITY HEALTH						
	ACTIVITY CODE 051200						
5610	Health Department - Contribution	121,536	121,536	119,088	119,088	119,088	(2,448)
	TOTAL HEALTH DEPARTMENT	121,536	121,536	119,088	119,088	119,088	(2,448)
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT GLOUCESTER-MATHEWS FREE CLINIC 51400						
	DIVISION-ACTIVITY HEALTH						
	ACTIVITY CODE 051400						
5699	Gloucester-Mathews Free Clinic- Contribution	5,000	5,000	5,000	4,750	5,000	0
	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	5,000	5,000	5,000	4,750	5,000	0
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT MIDDLE PENINSULA-NORTHERN NECK COMMUNITY SERVICES BOARD AND PULLER CENTER 52200						
	DIVISION-ACTIVITY MENTAL HEALTH AND MENTAL RETARDATION						
	ACTIVITY CODE 052200						
5620	Community Services Board-Contribution	29,975	29,975	29,975	28,476	29,975	0
5699	Puller Center-Local Contribution	5,500	5,500	5,500	5,225	5,500	0
	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	35,475	35,475	35,475	33,701	35,475	0
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT MIDDLE PENINSULA DISABILITY SERVICES BOARD 52300						
	DIVISION-ACTIVITY MENTAL HEALTH AND MENTAL RETARDATION						
	ACTIVITY CODE 052300						
5699	MPDSB - Contribution	2,000	2,000	2,000	1,000	2,000	0
	TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD	2,000	2,000	2,000	1,000	2,000	0
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT LAUREL SHELTER, INC. 52600						
	DIVISION-ACTIVITY WELFARE						
	ACTIVITY CODE 052600						
5699	Laurel Shelter- Contribution	2,500	2,500	2,500	2,375	2,500	0
	TOTAL LAUREL SHELTER, INC.	2,500	2,500	2,500	2,375	2,500	0

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	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT SOCIAL SERVICES 53110 - FUND 201						
	DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES						
	ACTIVITY CODE 053110 FUND 201						
1100	Salaries &Wages - Board Members	0	3,000	3,000	3,000	3,000	0
1734	General Administration (with fed/state match)	(1,288,123)	723,024	714,551	714,551	714,551	(8,473)
5230	Telephone	1,754	3,600	0	0	0	(3,600)
5301	Welfare Administration	2,115,102	0	0	0	0	0
5302	Assistance/Purchased Services	301,089	271,001	386,082	386,082	386,082	115,081
5306	Family Pres./Support Services - Purchasing	0	0	0	0	0	0
5307	Public Officials Liability Insurance	0	1,040	1,040	1,040	1,040	0
5309	Fuel Assistance Administration	0	0	0	0	0	0
5310	Employment Service Administration	0	0	0	0	0	0
5311	CSA Coordinator (PT local position)	0	15,000	15,000	15,000	15,000	0
5312	Administration - non reimburseable (including KIDSHELP staff - PT local position)	0	30,000	28,000	28,000	28,000	(2,000)
5711	Client Purchased Services	0	32,042	31,906	31,906	31,906	(136)
5712	S.L.H. Program (local allocation)	1,604	2,050	0	0	0	(2,050)
5713	Children's Advocacy Center	24,674	0	0	0	0	0
	TOTAL SOCIAL SERVICES	1,156,099	1,080,757	1,179,579	1,179,579	1,179,579	98,822
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT CHESAPEAKE BAY AGENCY ON AGING, INC., AND RETIRED SENIOR VOLUNTEER PROGRAM 53230						
	DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES						
	ACTIVITY CODE 053230						
3400	Local Contribution - Bay (Public) Transit - Transit Services	37,125	36,975	36,975	36,975	36,975	0
5699	Local Contribution - Bay Aging - Aging Services	13,625	13,625	13,625	12,944	13,625	0
	TOTAL AGENCY ON AGING & BAY TRANSIT	50,750	50,600	50,600	49,919	50,600	0
	FUNCTION HEALTH AND WELFARE						
	DEPARTMENT COMPREHENSIVE SERVICES ACT PROGRAM 53500						
	DIVISION-ACTIVITY WELFARE/SOCIAL SERVICES						
	ACTIVITY CODE 053500						
1734	CSA Administration	0	12,500	12,500	12,500	12,500	0
3110	CSA Pool Funds	123,567	400,000	475,000	475,000	475,000	75,000
	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	123,567	412,500	487,500	487,500	487,500	75,000

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION EDUCATION						
	DEPARTMENT PUBLIC SCHOOL SYSTEM 61000						
	DIVISION-ACTIVITY ADMINISTRATION, OPERATION AND MAINTENANCE OF SCHOOLS						
	ACTIVITY CODE 061000 - SEE FUND #205						
063130-0001	Instruction	8,770,239	8,570,055	0	0	0	(8,570,055)
063140-0001	Admin. Attendance & Health Services	860,470	796,782	0	0	0	(796,782)
063150-0001	Transportation	686,740	794,216	0	0	0	(794,216)
063160-0001	Operation & Maintenance	1,379,488	1,190,311	0	0	0	(1,190,311)
063180-0001	Technology	503,536	352,916	0	0	0	(352,916)
063170-0001	Textbook Fund	0	75,000	0	0	0	(75,000)
061500-0001	Cafeteria Fund	9,411	275,000	0	0	0	(275,000)
999205-0001	Transfer to School Fund (205) - Operations	0	0	7,135,923	5,486,127	5,486,127	5,486,127
999205-0001	Transfer to School Fund (205) - Debt Service - Principal	0	0	0	732,034	732,034	732,034
999205-0001	Transfer to School Fund (205) - Debt Service - Interest	0	0	0	297,417	297,417	297,417
999206-0001	Transfer to School Textbook Fund	0	0	0	0	0	0
999207-0001	Transfer to School Cafeteria Fund	80,437	0	0	0	0	0
999301-0301	Transfer to School Construction Fund	0	0	0	0	0	0
	TOTAL PUBLIC SCHOOL SYSTEM	12,290,320	12,054,280	7,135,923	6,515,578	6,515,578	(5,538,702)
	(School Fund 205 Budget Attached at end of General Fund 100 Budget)						
	FUNCTION EDUCATION						
	DEPARTMENT RAPPAHANNOCK COMMUNITY COLLEGE 68000						
	DIVISION-ACTIVITY COMMUNITY COLLEGES						
	ACTIVITY CODE 068000						
5699	Rappahannock Community College	5,522	5,522	5,826	5,246	5,522	0
	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	5,522	5,522	5,826	5,246	5,522	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	PARKS, RECREATION AND CULTURAL						
DEPARTMENT	PARKS AND RECREATION 71000						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS						
ACTIVITY CODE	071000						
1100	Salaries - Board	340	800	800	800	800	0
2100	FICA	26	61	61	61	61	0
3160	Contractual Services (YMCA)	65,000	65,000	65,000	65,000	65,000	0
3600	Advertising	0	200	200	200	200	0
5510	Travel (mileage)	0	0	0	0	0	0
5530	Travel (subsistence and lodging)	0	0	0	0	0	0
5540	Travel (convention and education)	0	0	0	0	0	0
5699	Boys & Girls Club Contribution	10,000	10,000	20,000	9,500	10,000	0
5810	Dues and Memberships	0	285	0	0	0	(285)
6003	Agricultural Supplies - Mathews Park Baseball Field Maintenance	0	0	2,500	2,000	2,000	2,000
	TOTAL PARKS AND RECREATION	75,366	76,346	86,061	75,561	76,061	(285)
FUNCTION	PARKS, RECREATION AND CULTURAL						
DEPARTMENT	FORT NONSENSE VDOT ENHANCEMENT PROJECT 072500						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS						
ACTIVITY CODE	072500						
3100	Professional Services	20,762	45,000	20,000	20,000	20,000	(25,000)
3310	Construction	0	105,000	80,000	80,000	80,000	(25,000)
3320	Maintenance Service Contracts	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
	TOTAL FORT NONSENSE VDOT ENHANCEMENT PROJECT	20,762	150,000	100,000	100,000	100,000	(50,000)
FUNCTION	PARKS, RECREATION AND CULTURAL						
DEPARTMENT	NEW POINT COMFORT LIGHTHOUSE 072501						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF PARKS, PLAYGROUNDS AND RECREATION CENTERS						
ACTIVITY CODE	072501						
3100	Professional Services	20	0	0	0	0	0
3310	Repair & Maintenance	0	0	0	0	0	0
3320	Maintenance Service Contracts	0	0	0	0	0	0
5210	Postage	0	0	0	0	0	0
6001	Office Supplies	0	0	0	0	0	0
	TOTAL NEW POINT COMFORT LIGHTHOUSE	20	0	0	0	0	0

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	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	PARKS, RECREATION AND CULTURAL MEMORIAL (PUBLIC) LIBRARY 73100 LIBRARY ADMINISTRATION 073100						
1100	Salaries/Wages Full-time Staff	76,300	77,530	77,530	77,530	77,530	0
1102	Salaries and Wages - Director	50,558	50,558	50,558	50,558	50,558	0
1300	Salaries and Wages - Part time	40,901	44,163	41,850	41,850	41,850	(2,313)
2100	FICA	12,546	13,177	13,000	13,000	13,000	(177)
2210	Retirement - VRS	9,538	9,691	11,381	11,381	11,381	1,690
2300	Hospital/Medical Plan	14,502	15,455	17,253	17,253	17,253	1,798
2400	Group Insurance - VRS	252	256	217	217	217	(39)
3000	Professional Services - Training	3,061	1,000	1,000	1,000	1,000	0
3160	Computer/Installation & Maintenance	11,197	6,000	6,000	6,000	6,000	0
3310	Repairs and Maintenance	0	500	500	500	500	0
3320	Maintenance Service Contracts (Including HVAC/Controls)	1,182	3,500	3,500	3,500	3,500	0
3600	Advertising	3,506	1,000	1,000	1,000	1,000	0
5210	Postage	992	600	600	600	600	0
5230	Telephone	5,240	5,794	5,794	5,500	5,500	(294)
5240	VA Database User Fee	3,278	5,000	4,000	4,000	4,000	(1,000)
5410	Lease/Rent of Equipment	1,262	2,000	2,000	2,000	2,000	0
5510	Travel (mileage)	548	300	100	100	100	(200)
5540	Travel (convention and education)	1,352	500	0	0	0	(500)
5810	Dues and Memberships	395	250	250	250	250	0
6001	Office Supplies	4,123	3,000	3,000	3,000	3,000	0
6012	Books and Subscriptions	46,628	37,200	41,841	38,841	38,841	1,641
6013	Books (donations restricted)	0	0	0	0	0	0
6014	Library Supplies	5,168	4,000	3,500	3,500	3,500	(500)
8101	Machinery and Equipment	3,932	2,000	2,000	2,000	2,000	0
8102	Furniture and Fixtures	4,633	1,837	1,000	1,000	1,000	(837)
	TOTAL MEMORIAL (PUBLIC) LIBRARY	301,091	285,311	287,874	284,580	284,580	(731)

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	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	PLANNING AND ZONING 81100						
	PLANNING AND COMMUNITY DEVELOPMENT						
	081100						
1100	Salaries and Wages	206,297	178,575	183,575	178,575	178,575	0
1300	Salaries and Wages - Part time	834	5,000	0	0	0	(5,000)
2100	FICA	14,307	14,043	14,043	13,661	13,661	(383)
2210	Retirement - VRS	21,835	22,322	26,949	26,215	26,215	3,893
2300	Hospital/Medical Plan	21,495	20,379	20,838	20,838	20,838	459
2400	Group Insurance - VRS	577	589	514	500	500	(89)
3100	Professional Services	87,522	50,000	50,000	0	10,000	(40,000)
3310	Repairs and Maintenance	0	200	200	200	200	0
3320	Maintenance Service Contracts	2,897	1,500	1,500	2,900	2,900	1,400
3330	Repairs to Vehicles (Staff Car)	483	750	750	750	750	0
3500	Printing and Binding	25	4,000	4,000	2,500	2,500	(1,500)
3600	Advertising	2,789	4,500	4,500	3,000	3,000	(1,500)
5210	Postage	1,603	3,000	3,000	3,000	3,000	0
5230	Telephone	2,814	3,000	3,000	3,800	3,800	800
5305	Motor Vehicle Insurance (Staff Car, Pick-Up)	1,092	1,150	989	989	989	(161)
5410	Rent/Lease of Equipment	2,930	3,200	3,200	3,200	3,200	0
5510	Travel (mileage)	18	500	0	0	0	(500)
5530	Travel (subsistence and lodging)	71	500	0	250	250	(250)
5540	Travel (convention and education)	1,540	3,000	0	500	500	(2,500)
5810	Dues and Memberships	280	750	750	400	400	(350)
6001	Office Supplies	2,321	2,000	2,000	2,500	2,500	500
6008	Vehicle & Power Equipment (FUEL)	1,064	2,000	2,000	1,500	1,500	(500)
6009	Vehicle Supplies (Staff Car)	9	200	200	200	200	0
6012	Books and Subscriptions	1,094	500	500	700	700	200
6014	Maintenance of Maps	1,803	2,000	2,000	1,500	1,500	(500)
8102	Furniture and Fixtures	0	500	500	500	500	0
8107	GIS Programs	0	2,500	2,500	2,500	2,500	0
	TOTAL PLANNING AND ZONING	375,700	326,658	327,508	270,678	280,678	(45,981)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	HOUSING ASSISTANCE PROGRAMS 81300						
DIVISION-ACTIVITY	HOUSING ASSISTANCE						
ACTIVITY CODE	081300						
3100	Professional Services - Cather	45	0	0	0	0	0
3101	Professional Services - Moore	45	0	0	0	0	0
3102	Professional Services - Galloway/Poulton	45	0	0	0	0	0
3103	Professional Services - Brooks	45	0	0	0	0	0
3150	Contractual Services - Cather	102	0	0	0	0	0
3151	Contractual Services - Moore	104	0	0	0	0	0
3152	Contractual Services - Galloway	101	0	0	0	0	0
3153	Contractual Services - Brooks	101	0	0	0	0	0
3600	Advertising - Cather	219	0	0	0	0	0
3601	Advertising - Moore	20	0	0	0	0	0
3602	Advertising - Galloway	20	0	0	0	0	0
3603	Advertising - Brooks	20	0	0	0	0	0
5630	Section 8 Housing Assistance Program	2,436	3,112	3,152	3,152	3,152	40
5640	FEMA Mitigation Grant	0	0	0	0	0	0
5800	Misc Construction - Cather	0	0	0	0	0	0
5801	Misc Construction - Moore	0	0	0	0	0	0
5802	Misc Construction - Galloway/Poulto	0	0	0	0	0	0
5803	Misc Construction - Brooks	0	0	0	0	0	0
	TOTAL HOUSING ASSISTANCE PROGRAMS	3,300	3,112	3,152	3,152	3,152	40

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	PLANNING COMMISSION AND BOARD OF ZONING APPEALS 81400						
DIVISION-ACTIVITY	PLANNING AND COMMUNITY DEVELOPMENT						
ACTIVITY CODE	081400						
1100	Salaries - Board	2,825	4,200	4,200	4,200	4,200	0
2100	FICA	216	321	321	321	321	0
5510	Travel (mileage)	0	200	0	0	0	(200)
5530	Travel (subsistence and lodging)	(125)	300	0	0	0	(300)
5540	Travel (convention and education)	900	1,500	1,000	1,000	1,000	(500)
5810	Dues and Memberships	0	0	0	0	0	0
6012	Books and Subscriptions	0	300	300	300	300	0
	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	3,816	6,821	5,821	5,821	5,821	(1,000)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	LOCAL AND REGIONAL ECONOMIC DEVELOPMENT 81500						
DIVISION-ACTIVITY	ECONOMIC DEVELOPMENT						
ACTIVITY CODE	081500						
5695	MP Business Development Partnership	2,210	2,210	2,210	2,100	2,210	0
5696	Local Match for Phase 2 Broadband	0	0	0	0	0	0
5696	Virginia's River Country (REDAC #14) - Contribution	0	0	0	0	0	0
5697	Contribution to The Bay School --\$5000 local + \$5,000 state grant	10,000	5,000	10,000	10,000	10,000	5,000
5698	Contribution to MCSEED	500	0	0	0	0	0
5699	IDA & Other Economic Development Activities	0	0	0	0	0	0
5700	Jamestown 2007 Committee	0	0	0	0	0	0
5701	MP Travel/Tourism Council -Contribution	3,500	3,500	0	0	0	(3,500)
5702	Mathews Visitor & Information Center	28,000	28,000	28,000	26,600	28,000	0
	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	44,210	38,710	40,210	38,700	40,210	1,500
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	MIDDLE PENINSULA PLANNING DISTRICT COMMISSION 81800						
DIVISION-ACTIVITY	PLANNING AND COMMUNITY DEVELOPMENT						
ACTIVITY CODE	081800						
5699	Middle Peninsula P.D.C. - Contribution	10,000	5,000	5,000	5,000	5,000	0
	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	5,000	5,000	5,000	5,000	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION	COMMUNITY DEVELOPMENT					
	DEPARTMENT	TRANSPORTATION SAFETY COMMISSION 081900					
	DIVISION-ACTIVITY	PLANNING AND COMMUNITY DEVELOPMENT					
	ACTIVITY CODE	081900					
1100	Salaries - Board	625	0	0	0	0	0
2100	FICA	48	0	0	0	0	0
5510	Travel (mileage)	0	0	0	0	0	0
	TOTAL TRANSPORTATION SAFETY COMMISSION	673	0	0	0	0	0
	FUNCTION	COMMUNITY DEVELOPMENT					
	DEPARTMENT	TIDEWATER SOIL AND WATER CONSERVATION DISTRICT 82400					
	DIVISION-ACTIVITY	ENVIRONMENTAL MANAGEMENT					
	ACTIVITY CODE	082400					
5699	Soil and Water Conservation District Contribution	6,000	6,000	7,500	5,700	6,000	0
	TOTAL SOIL AND WATER CONSERVATION DISTRICT	6,000	6,000	7,500	5,700	6,000	0
	FUNCTION	COMMUNITY DEVELOPMENT					
	DEPARTMENT	TIDEWATER RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL 82500					
	DIVISION-ACTIVITY	ENVIRONMENTAL MANAGEMENT					
	ACTIVITY CODE	082500					
5640	Tidewater RC&D Council- Contribution	850	850	850	808	850	0
	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	850	850	850	808	850	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	WETLANDS BOARD 82600						
	PLANNING AND COMMUNITY DEVELOPMENT						
	082600						
1100	Salaries - Board	1,826	2,000	2,000	2,000	2,000	0
2100	FICA	136	153	153	153	153	0
5510	Travel (mileage)	1,112	500	500	500	500	0
5540	Travel (convention and education)	103	200	0	0	0	(200)
5810	Dues and Memberships	0	40	40	40	40	0
6012	Books and Subscriptions	0	50	50	50	50	0
	TOTAL WETLANDS BOARD	3,178	2,943	2,743	2,743	2,743	(200)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	COMMUNITY DEVELOPMENT						
DEPARTMENT	LITTER CONTROL PROGRAM 82800						
DIVISION-ACTIVITY	ENVIRONMENTAL MANAGEMENT						
ACTIVITY CODE	082800						
5699	Payment to MCVIC for Litter Control Management Services	5,000	5,500	5,500	5,500	5,500	0
	TOTAL LITTER CONTROL PROGRAM	5,000	5,500	5,500	5,500	5,500	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	COMMUNITY DEVELOPMENT						
	VIRGINIA TECH COOPERATIVE EXTENSION SERVICE 83200						
	HORTICULTURE AND FAMILY RESOURCES						
	083200						
1100	Salaries and Wages	0	27,023	27,023	27,023	27,023	0
1300	Salaries and Wages - Part Time	56	500	500	0	0	(500)
2000	Fringe Payment	24,838	8,783	8,783	8,783	8,783	0
2100	FICA - Employer Portion Only	4	100	100	100	0	(100)
3320	Repairs and Maintenance Contracts	0	0	0	0	0	0
5230	Telephone	783	2,000	3,000	1,500	1,500	(500)
5540	Travel (convention and education)	440	682	682	300	300	(382)
5698	Contribution to Jamestown 4-H Center	0	400	800	400	400	0
5699	Contribution to Va. 4-H Foundation	0	0	0	0	0	0
5810	Dues and Memberships	120	150	150	120	120	(30)
6005	Janitorial Supplies	0	0	0	0	0	0
6013	Educational and Recreational Supplies	244	1,500	2,000	500	600	(900)
6016	Other Operating Supplies	355	499	500	300	300	(199)
8102	Furniture and Fixtures	128	0	0	0	0	0
	MOSQUITO CONTROL						
1301	Salaries & Wages - Part Time	0	0	0	0	0	0
2101	FICA - Employer Share	0	0	0	0	0	0
5510	Travel (mileage)	0	200	0	0	0	(200)
5530	Travel (subsistence and lodging)	0	200	0	0	0	(200)
6014	Mosquito Control Supplies	0	250	500	500	500	250
6017	Educational Supplies	362	500	0	0	0	(500)
	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	27,330	42,787	44,038	39,526	39,526	(3,261)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
3140	Professional Services--East River Landing Dev'p Planning	93,215	10,000	10,000	10,000	10,000	0
	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	93,215	10,000	10,000	10,000	10,000	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
FUNCTION	DEBT SERVICE						
DEPARTMENT	DEBT SERVICE - PRINCIPAL AND INTEREST 95000						
DIVISION-ACTIVITY	PRINCIPAL AND INTEREST ON LOANS						
ACTIVITY CODE	095000						
9101	Debt Service - New Courthouse Principal	255,000	270,000	280,000	280,000	280,000	10,000
9111	Debt Service - New Courthouse Interest	262,981	252,271	240,526	240,526	240,526	(11,745)
9102	Debt Service - New Rescue Squad Bldg - Principal	50,000	55,000	55,000	55,000	55,000	0
9112	Debt Service - New Rescue Squad Bldg - Interest	14,923	37,998	37,998	37,998	37,998	0
9103	Debt Service - Solid Waste Transfer Center Bonds - Principal	60,000	65,000	65,000	65,000	65,000	0
9113	Debt Service - Solid Waste Transfer Center Bonds - Interest	10,400	8,000	5,400	5,400	5,400	(2,600)
9104	Debt Service - East River Boatyard - Principal	40,000	40,000	0	0	0	(40,000)
9114	Debt Service - East River Boatyard - Interest	0	0	0	0	0	0
9105	Debt Service - School Facilities - Principal Only	697,844	715,783	0	0	0	(715,783)
9115	Debt Service - School Facilities - Interest Only	374,764	334,370	0	0	0	(334,370)
9106	Debt Service - Bond Trustee Expense	7,268	5,000	5,000	5,000	5,000	0
	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	1,773,181	1,783,422	688,924	688,924	688,924	(1,094,498)
	TOTAL COUNTY BUDGET EXCLUDING CAPITAL PROJECTS	22,199,511	22,205,779	16,173,649	15,299,838	15,338,771	(6,867,008)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	FUNCTION						
	DEPARTMENT						
	DIVISION-ACTIVITY						
	ACTIVITY CODE						
	CAPITAL PROJECTS						
	CAPITAL PROJECTS 94100						
	GENERAL FUND CAPITAL PROJECTS						
	094100						
8000	Reserved	0	0	0	0	0	0
8100	Court Facility Project	0	0	0	0	0	0
8100	Animal Shelter Improvements	0	0	0	0	0	0
8100	Downtown Courthouse Area Improvements	0	0	0	0	0	0
8101	Public Access Improvements & Lighthouse Improvement	9,959	0	0	0	0	0
8102	Stormwater Drainage Improvements	0	0	0	0	0	0
8103	Bay Aging, Inc. - Vehicle Purchase over 3 years	0	900	900	900	900	0
8104	Purchase/Development of Public Fishing Pier	0	0	0	0	0	0
8105	Williams Wharf Landing TEA-21 Project	0	0	0	0	0	0
8106	Public (Festival) Beach Restoration Project	0	0	0	0	0	0
8107	Completion of High Resolution Aerial Photography	0	0	0	0	0	0
8108	School Bus Replacement	0	0	0	0	0	0
8109	Court Green Buildings Renovations	0	0	0	0	0	0
8110	Vehicle Purchase-Animal Control	0	0	0	0	0	0
8111	Purchase Real Property	0	0	0	0	0	0
8112	Replace E911/Dispatch Equipment	0	0	50,000	50,000	50,000	50,000
	TOTAL CAPITAL PROJECTS	9,959	900	50,900	50,900	50,900	50,000
	TOTAL GENERAL FUND BUDGET	22,209,471	22,206,679	16,224,549	15,350,738	15,389,671	(6,817,008)
	LESS TRANSFER TO SCHOOL FUND			7,135,923	6,515,578	6,515,578	
	TOTAL GENERAL FUND BUDGET			9,088,626	8,835,160	8,874,093	

	NON-DEPARTMENTAL						
	NO CODE						

	MONEY DIFFERENCE						
	Total General Fund (100) Revenues	21,362,334	22,206,678	15,177,490	15,350,738	15,389,671	(6,817,007)
	Total General Fund (100) Expenditures	22,209,471	22,206,679	16,224,549	15,350,738	15,389,671	(6,817,008)
	Difference	(847,136)	(1)	(1,047,059)	0	0	1

	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
MATHEWS COUNTY SCHOOL DIVISION BUDGET - FUND 205						
	ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	RECOMMENDED BUDGET 2010-2011	RECOMMENDED BUDGET 2010-2011	CHANGE
REVENUES						
SCHOOLS (LOCAL) REVENUE SOURCES						
Revenue from Use of Money and Property	23,495	60,600	45,400	45,400	45,400	(15,200)
Miscellaneous	111,810	2,850	18,850	0	0	(2,850)
Transfer from General Fund (100)	5,893,270	5,279,974	6,087,622	5,486,127	5,486,127	206,153
Transfer from General Fund (100) - Debt Service Principal	0	1,050,154	732,034	732,034	732,034	(318,120)
Transfer from General Fund (100) - Debt Service Interest	0	0	297,417	297,417	297,417	297,417
TOTAL LOCAL REVENUE SOURCES	6,028,575	6,393,578	7,181,323	6,560,978	6,560,978	167,400
COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES						
Categorical Aid	5,754,039	5,598,908	4,687,628	4,687,628	4,687,628	(911,280)
TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	5,754,039	5,598,908	4,687,628	4,687,628	4,687,628	(911,280)
FEDERAL GOVERNMENT REVENUE SOURCES						
Categorical Aid	507,707	761,948	796,948	796,948	796,948	35,000
TOTAL FEDERAL GOVERNMENT REVENUE SOURCES	507,707	761,948	796,948	796,948	796,948	35,000
TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES	12,290,321	12,754,434	12,665,899	12,045,554	12,045,554	(708,880)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
EXPENDITURES							
FUNCTION	EDUCATION						
DEPARTMENT	PUBLIC SCHOOL SYSTEM 61000						
DIVISION-ACTIVITY	ADMINISTRATION, OPERATION AND MAINTENANCE OF SCHOOLS						
ACTIVITY CODE	061000 - FUND #205						
063120-0001	Cafeteria Expenditures	9,411	8,570,055	0	0	0	(8,570,055)
063130-0001	Instruction	8,770,239	8,570,055	8,289,930	11,016,103	11,016,103	2,446,048
063140-0001	Admin, Attendance & Health Services	860,470	796,782	807,246	0	0	(796,782)
063150-0001	Transportation	686,740	794,216	836,888	0	0	(794,216)
063160-0001	Operation & Maintenance	1,379,488	1,190,311	1,134,906	0	0	(1,190,311)
063180-0001	Technology	503,536	352,916	270,519	0	0	(352,916)
065100-6000	Transfer to Cafeteria Fund	80,437	0	296,959	0	0	0
067100-9100	Debt Service - Principal	0	1,050,154	1,029,451	732,034	732,034	(318,120)
067100-9101	Debt Service - Interest	0	0	0	297,417	297,417	297,417
	TOTAL SCHOOL EXPENDITURES	12,290,320	12,754,434	12,665,899	12,045,554	12,045,554	(708,880)
	TOTAL SCHOOL DIVISION BUDGET	12,290,320	12,754,434	12,665,899	12,045,554	12,045,554	(708,880)

	NON-DEPARTMENTAL NO CODE						

	MONEY DIFFERENCE						
	Total School Division Fund (205) Revenues	12,290,321	12,754,434	12,665,899	12,045,554	12,045,554	(708,880)
	Total School Division Fund (205) Expenditures	12,290,320	12,754,434	12,665,899	12,045,554	12,045,554	(708,880)
	Difference	1	-	(0)	(0)	(0)	(0)
SUMMARY TOTAL COUNTY BUDGET - ALL FUNDS							

	NON-DEPARTMENTAL NO CODE						

	MONEY DIFFERENCE						
	Total County Budget (Fund 100 and 205) Revenues	33,652,655	34,961,112	27,843,389	27,396,292	27,435,225	(7,525,887)
	Total County Budget (Fund 100 and 205) Expenditures	34,499,791	34,961,113	28,890,448	27,396,292	27,435,225	(7,525,888)
	Difference	(847,136)	(1)	(1,047,059)	(0)	(0)	1

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
<i>SYNOPSIS FY 2010 - 2011</i>							
<i>LOCAL REVENUE SOURCES</i>							
1100	TOTAL GENERAL PROPERTY TAXES	9,531,774	9,496,000	9,590,000	9,606,000	9,606,000	110,000
1200	TOTAL OTHER LOCAL TAXES	1,677,012	1,699,100	1,621,100	1,626,100	1,626,100	(73,000)
1300	TOTAL PERMIT FEES AND LICENSES	65,635	72,350	62,100	63,898	63,898	(8,452)
1400	TOTAL FINES AND FORFEITURES	21,103	23,700	16,000	16,000	16,000	(7,700)
1500	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	115,882	170,350	84,500	84,500	84,500	(85,850)
1600	TOTAL CHARGES FOR SERVICES	26,133	26,280	24,550	24,750	24,750	(1,530)
1800	TOTAL MISCELLANEOUS	284,358	207,423	212,923	217,923	217,923	10,500
	TOTAL COUNTY OF MATHEWS REVENUE SOURCES	11,721,897	11,695,203	11,611,173	11,639,171	11,639,171	(56,032)
<i>COMMONWEALTH OF VIRGINIA (STATE) REVENUE RESOURCES</i>							
2200	TOTAL NON-CATEGORICAL AID	1,011,095	1,083,818	1,010,880	998,718	998,718	(85,100)
	TOTAL SHARED EXPENSES	1,123,687	1,113,041	839,823	993,490	1,032,423	(80,618)
2400	TOTAL CATEGORICAL AID	6,332,457	6,843,194	890,614	887,526	887,526	(5,955,668)
	TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	8,467,239	9,040,053	2,741,317	2,879,734	2,918,667	(6,121,386)
<i>FEDERAL GOVERNMENT REVENUE SOURCES</i>							
3300	TOTAL CATEGORICAL AID	1,158,274	1,041,948	635,000	635,000	635,000	(406,948)
	TOTAL FEDERAL GOVERNMENT REVENUE SOURCES	1,158,274	1,041,948	635,000	635,000	635,000	(406,948)
	TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES	21,347,411	21,777,204	14,987,490	15,153,905	15,192,838	(6,584,366)
<i>OTHER REVENUE SOURCES</i>							
	TOTAL OTHER REVENUE (RESTRICTED) SOURCES	14,923	429,474	190,000	196,833	196,833	(232,641)
	TOTAL COUNTY BUDGET REVENUE SOURCES	21,362,334	22,206,678	15,177,490	15,350,738	15,389,671	(6,817,007)
<i>DEPARTMENTAL BUDGETS</i>							
011000	TOTAL CONTINGENCY/ DESIGNATED & RESERVED OPERATING FUNDS	20,664	15,152	0	532	32,830	17,678
011100	TOTAL BOARD OF SUPERVISORS	114,702	131,614	66,008	61,903	62,153	(69,461)
011200	TOTAL COUNTY ADMINISTRATOR	269,936	262,984	272,532	270,320	270,320	7,336
011300	TOTAL DEPT OF INFORMATION TECHNOLOGY	113,153	127,404	120,893	126,433	126,433	(971)
012210	TOTAL COUNTY ATTORNEY AND SPECIAL LEGAL COUNSEL	121,508	145,037	148,216	144,976	144,976	(60)
012240	TOTAL INDEPENDENT AUDITOR	33,000	35,000	43,000	40,000	40,000	5,000
012310	TOTAL COMMISSIONER OF THE REVENUE	209,295	220,623	209,817	192,727	201,643	(18,980)
012320	TOTAL ASSESSOR	0	100,000	105,000	106,833	106,833	6,833
012410	TOTAL TREASURER	233,107	235,645	237,661	221,341	229,844	(5,801)
013100	TOTAL ELECTORAL BOARD AND OFFICIALS	23,127	25,436	25,259	22,084	22,084	(3,352)

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
	<i>SYNOPSIS FY 2010 - 2011</i>						
013200	TOTAL REGISTRAR	62,713	59,807	59,728	59,128	59,128	(679)
021100	TOTAL CIRCUIT COURT	21,041	20,313	21,113	21,601	21,601	1,288
021200	TOTAL GENERAL DISTRICT COURT	4,013	4,350	5,625	6,875	6,875	2,525
021300	TOTAL SPECIAL MAGISTRATES	5,055	1,435	1,535	1,225	1,225	(210)
021601	TOTAL J & D RELATIONS COURT/UNIT AND DETENTION FACILITIES	3,574	6,658	6,492	6,000	6,000	(658)
021700	TOTAL CLERK OF THE CIRCUIT COURT	206,371	212,724	212,709	206,958	208,213	(4,511)
021910	TOTAL VICTIM/WITNESS ASSISTANCE PROGRAM	48,488	47,223	25,193	25,193	25,193	(22,030)
022100	TOTAL COMMONWEALTH'S ATTORNEY	246,198	248,838	252,889	243,414	218,161	(30,678)
031200	TOTAL SHERIFF	1,172,717	1,161,150	1,231,246	1,167,127	1,292,923	131,773
031400	TOTAL ENHANCED - 911 EMERGENCY DISPATCH SYSTEM	134,828	124,298	108,802	102,684	102,684	(21,614)
032200	TOTAL FIRE PROTECTION SERVICES	132,800	135,800	136,500	136,300	136,300	500
032300	TOTAL AMBULANCE AND RESCUE SERVICES	82,000	82,000	82,300	82,000	82,000	0
032400	TOTAL EMERGENCY SERVICES AND P.E.M.S. COUNCIL	22,122	21,672	21,022	11,276	11,322	(10,350)
033203	TOTAL J&D RELATIONS DETENTION FACILITIES	17,292	25,000	28,000	25,000	25,000	0
033204	TOTAL GROUP HOME DETENETION FACILITIES	34,278	36,757	33,476	33,476	33,476	(3,281)
033205	TOTAL REGIONAL SECURITY CENTER	468,314	452,222	523,615	583,949	541,820	89,598
033300	TOTAL COURT SERVICE UNIT & NON-SECURE DETENTION	9,198	10,596	10,680	10,680	10,680	84
034400	TOTAL BUILDING OFFICIAL AND BOARD OF BUILDING APPEALS	117,291	118,332	120,111	118,711	118,711	380
035100	TOTAL ANIMAL CONTROL	98,432	97,567	98,957	97,207	0	(97,567)
035300	TOTAL MEDICAL EXAMINER	20	100	100	150	150	50
041100	TOTAL PUT-IN CREEK	34,865	0	10,000	10,000	20,000	20,000
041200	TOTAL HIGHWAYS, STREETS, BRIDGES & SIDEWALKS	0	3,500	500	500	500	(3,000)
41310	TOTAL MAIN STREET VDOT ENHANCEMENT GRANT	42,532	200,000	100,000	100,000	100,000	(100,000)
041320	TOTAL STREET LIGHTS	6,831	11,000	10,000	11,000	11,000	0
042400	TOTAL SOLID WASTE MANAGEMENT	681,151	737,031	674,232	611,980	611,980	(125,051)
043200	TOTAL MAINTENANCE OF GENERAL BUILDINGS AND GROUNDS	872,434	574,879	531,764	504,826	504,826	(70,053)
051200	TOTAL HEALTH DEPARTMENT	121,536	121,536	119,088	119,088	119,088	(2,448)
051400	TOTAL GLOUCESTER - MATHEWS FREE CLINIC	5,000	5,000	5,000	4,750	5,000	0
052200	TOTAL COMMUNITY SERVICES BOARD AND PULLER CENTER	35,475	35,475	35,475	33,701	35,475	0
052300	TOTAL MIDDLE PENINSULA DISABILITY SERVICES BOARD	2,000	2,000	2,000	1,000	2,000	0
052600	TOTAL LAUREL SHELTER, INC.	2,500	2,500	2,500	2,375	2,500	0
053110	TOTAL SOCIAL SERVICES	1,156,099	1,080,757	1,179,579	1,179,579	1,179,579	98,822
053230	TOTAL AGENCY ON AGING & BAY TRANSIT	50,750	50,600	50,600	49,919	50,600	0

		ACTUAL ACCRUAL BASIS 2008-2009	APPROVED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	ADOPTED BUDGET 2010-2011 April 22, 2010	AMENDED BUDGET 2010-2011 May 25, 2010	CHANGE
<i>SYNOPSIS FY 2010 - 2011</i>							
053500	TOTAL COMPREHENSIVE SERVICES ACT PROGRAM	123,567	412,500	487,500	487,500	487,500	75,000
061000	TOTAL PUBLIC SCHOOL SYSTEM	12,290,320	12,054,280	7,135,923	6,515,578	6,515,578	-5,538,702
066000	TOTAL RAPPAHANNOCK COMMUNITY COLLEGE	5,522	5,522	5,826	5,246	5,522	0
071000	TOTAL PARKS AND RECREATION	75,366	76,346	86,061	75,561	76,061	(285)
072500	TOTAL FORT NONSENSE VDOT ENHANCEMENT PROJECT	20,762	150,000	100,000	100,000	100,000	(50,000)
072501	TOTAL NEW POINT COMFORT LIGHTHOUSE	20	0	0	0	0	0
073100	TOTAL MEMORIAL (PUBLIC) LIBRARY	301,091	285,311	287,874	284,580	284,580	(731)
081100	TOTAL PLANNING AND ZONING	375,700	326,658	327,508	270,678	280,678	(45,981)
081300	TOTAL HOUSING ASSISTANCE PROGRAMS	3,300	3,112	3,152	3,152	3,152	40
081400	TOTAL PLANNING COMM.& BOARD OF ZONING APPEALS	3,816	6,821	5,821	5,821	5,821	(1,000)
081500	TOTAL LOCAL AND REGIONAL ECONOMIC DEVELOPMENT	44,210	38,710	40,210	38,700	40,210	1,500
081800	TOTAL MIDDLE PENINSULA PLANNING DISTRICT COMM.	10,000	5,000	5,000	5,000	5,000	0
082400	TOTAL SOIL AND WATER CONSERVATION DISTRICT	6,000	6,000	7,500	5,700	6,000	0
082500	TOTAL RESOURCE, CONSERVATION AND DEVELOPMENT COUNCIL	850	850	850	808	850	0
082600	TOTAL WETLANDS BOARD	3,178	2,943	2,743	2,743	2,743	(200)
082800	TOTAL LITTER CONTROL PROGRAM	5,000	5,500	5,500	5,500	5,500	0
083200	TOTAL VIRGINIA TECH COOPERATIVE EXTENSION SERVICE	27,330	42,787	44,038	39,526	39,526	(3,261)
091400	TOTAL SHORELINE ACCESS DEVELOPMENT PROGRAM	93,215	10,000	10,000	10,000	10,000	0
095000	TOTAL DEBT SERVICE - PRINCIPAL AND INTEREST	1,773,181	1,783,422	688,924	688,924	688,924	(1,094,498)
	TOTAL GENERAL FUND BUDGET EXCLUDING CAPITAL PROJECTS	22,198,838	22,205,779	16,173,649	15,299,838	15,338,771	(6,867,008)
094100	TOTAL CAPITAL PROJECTS	9,959	900	50,900	50,900	50,900	50,000
	TOTAL GENERAL FUND BUDGET	22,208,798	22,206,679	16,224,549	15,350,738	15,389,671	(6,817,008)
	LESS TRANSFER TO SCHOOL FUND (205)				6,515,578	6,515,578	6,515,578
	TOTAL GENERAL FUND BUDGET				8,835,160	8,874,093	8,874,093

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<i>SCHOOL DIVISION SYNOPSIS FY 2010 - 2011</i>						
<i>LOCAL REVENUE SOURCES</i>						
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	23,495	60,600	45,400	45,400	45,400	-15,200
TOTAL MISCELLANEOUS	111,810	2,850	18,850	0	0	-2,850
TOTAL TRANSFER FROM GENERAL FUND	5,893,270	5,279,974	6,087,622	5,486,127	5,486,127	206,153
TOTAL TRANSFER FROM GENERAL FUND - DEBT SERVICE - PRINCIPAL	0	1,050,154	732,034	732,034	732,034	(318,120)
TOTAL TRANSFER FROM GENERAL FUND - DEBT SERVICE - INTEREST	0	0	297,417	297,417	297,417	297,417
TOTAL LOCAL REVENUE SOURCES	6,028,575	6,393,578	7,181,323	6,560,978	6,560,978	167,400
COMMONWEALTH OF VIRGINIA (STATE) REVENUE SOURCES						
Categorical Aid	5,754,039	5,598,908	4,687,628	4,687,628	4,687,628	(911,280)
TOTAL COMMONWEALTH OF VIRGINIA REVENUE SOURCES	5,754,039	5,598,908	4,687,628	4,687,628	4,687,628	(911,280)
<i>SCHOOL DIVISION SYNOPSIS FY 2010 - 2011</i>						
<i>LOCAL REVENUE SOURCES</i>						
FEDERAL GOVERNMENT REVENUE SOURCES						
Categorical Aid	507,707	761,948	796,948	796,948	796,948	35,000
TOTAL FEDERAL GOVERNMENT REVENUE SOURCES	507,707	761,948	796,948	796,948	796,948	35,000
TOTAL LOCAL, STATE AND FEDERAL REVENUE SOURCES	12,290,321	12,754,434	12,665,899	12,045,554	12,045,554	(708,880)

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*SCHOOL DIVISION SYNOPSIS FY 2010 - 2011
EXPENDITURE DETAILS*

063130-0001	TOTAL SCHOOL DIVISION EXPENDITURES	12,290,320	12,754,434	12,665,899	12,045,554	12,045,554	(708,880)
	<i>TOTAL SCHOOL DIVISION BUDGET</i>	12,290,320	12,754,434	12,665,899	12,045,554	12,045,554	-708,880
	<i>TOTAL GENERAL FUND BUDGET</i>				8,835,160	8,874,093	8,874,093
	<i>TOTAL COUNTY BUDGET</i>				20,880,714	20,919,647	20,919,647