

BOARD OF SUPERVISORS

COUNTY OF MADISON

PROPOSED SUPPLEMENTAL APPROPRIATION

DATE: 10/27/2020

FY2021

Type of Supplement

Interdepartmental transfer (same fund)

Interfund transfer

Revenue/Expense offset

x

Use of contingency

Other use of fund balance not in original budget

PURPOSE:

To appropriate additional funds for new Assistant Commonwealth's Attorney starting on 12/1

GL Account Reference	Account type	Fund Name	Department	Object Code/Source	Debit	Credit
10-02-22-22100-1546	EXP	GF	CWA	Salary	33,250.00	
10-02-22-22100-2100	EXP	GF	CWA	FICA	2,543.63	
10-02-22-22100-2212	EXP	GF	CWA	VRS Hybrid	3,022.43	
10-02-22-22100-2214	EXP	GF	CWA	VRS Hybrid 401A	332.50	
10-02-22-22100-2216	EXP	GF	CWA	VLDP	176.23	
10-02-22-22100-2218	EXP	GF	CWA	VRS Redt DC Vol AE	166.25	
10-02-22-22100-2310	EXP	GF	CWA	Health Insurance	6,030.36	
10-02-22-22100-2400	EXP	GF	CWA	GLI	445.55	
10-02-22-22100-5230	EXP	GF	CWA	Telecommunications	283.15	
10-02-22-22100-5815	EXP	GF	CWA	Software Subscriptions	354.88	
10-02-22-22100-8103	EXP	GF	CWA	IT Equipment	3,607.77	
10-09-91-91100-9200	EXP	GF	Contingency Reserve	Genl Contingency		50,212.75
					50,212.75	50,212.75

Note: A debit charged to a budgeted expense line increases the appropriated expense; a credit charged to a budgeted expense line item decreases the appropriated expense. A credit charged to a budgeted revenue line item increases the anticipated revenue available.

Madison County**Estimated Costs for New Asst CWA****Start Date: 12/1/2020****Fiscal 2021****Compensation:**

<u>Rate</u>	<u>Compensation</u>	<u>Annual</u>	<u>7 months</u>	<u>Account</u>
	Salary	57,000.00	33,250.00	22100-1546
7.65% FICA		4,360.50	2,543.63	22100-2100
9.09% VRS Hybrid		5,181.30	3,022.43	22100-2212
1.00% VRS Hybrid 401A		570.00	332.50	22100-2214
0.53% VLDP		302.10	176.23	22100-2216
0.50% VRS Redt DC Vol AE		285.00	166.25	22100-2218
***	Health Insurance	10,337.76	6,030.36	22100-2310
1.34% GLI		763.80	445.55	22100-2400
	TOTAL	<u>78,800.46</u>	<u>45,966.95</u>	
	LOAD	38%		

*** assume dual coverage; \$861.48/month

Cellphone:	40.45/month	485.40	283.15	22100-5230
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Computer and Peripherals:

APC UPS, 650VA UPS Battery Backup Surge Protector, BE650G1 Backup 2 Battery, Dataline Protection, Back-UPS Uninterruptible Power Supply	75.99	75.99	Surge Protector
Microsoft Surface Dock (Pd9-00003),Black	198.98	198.98	SP Docking Station
ASURION 4 Year Laptop Accident Protection Plan with Tech Support \$1500-1999.99	199.99	199.99	Surface Pro Protection
Microsoft Surface Pro 7 – 12.3" Touch-Screen - 10th Gen Intel Core i7 - 16GB Memory - 256GB SSD (Latest Model) – Matte Black with Black Type Cover (QWW-00001)	1,429.99	1,429.99	Microsoft Surface Pro

Madison County**Estimated Costs for New Asst CWA****Start Date: 12/1/2020****Fiscal 2021**

Wireless Keyboard and Mouse Combo, LeadsaiL Compact Quiet Full Size Wireless Keyboard and Mouse Set 2.4G Ultra-Thin Sleek Design for Windows, Computer, Desktop, PC, Notebook, Laptop (Light Black)	34.99	34.99	Keyboard and Mouse
USB 3.0 Hub Splitter - USB Extender 4 Port USB Ultra Slim Data Hub with Individual Power Switch and LED	11.99	11.99	USB Hub
Microsoft Surface Pen Platinum Model 1776 (EYU-00009)	64.99	64.99	S. Pro Touch Screen Pen
Acer CB242Y bir 23.8" Full HD (1920 x 1080) IPS Zero Frame Home Office Monitor with AMD Radeon Free Sync - 1ms VRB, 75Hz Refresh, Height Adjustable Stand with Tilt & Pivot (HDMI & VGA ports),Black	155	155	External Monitor for the S. Pro
Adobe Acrobat Professional	204.88	204.88	Yearly Subscription
Microsoft O365 Subsciption	150	150	For one year at 12.50 per month
Dell Latitude Laptop 512 SSD Hard Drive. Windows 10 Pro	<u>1,435.85</u>	<u>1,435.85</u>	For desktop use.
TOTAL	<u>3,962.65</u>	<u>3,962.65</u>	
Software subscriptions		354.88	22100-5815
IT Equipment		3,607.77	22100-8103
TOTAL		<u>50,212.75</u>	