

**SALARIES & BENEFITS BY DEPARTMENT  
FY 2010 AND PROPOSED FY 2011**

SALARIES	FY 2010 BUDGET	FY 2010 PROJ EXP	BUD/PROJ VARIANCE	FY 2011 PROPOSED	VARIANCE
DEPT					
BOARD OF SUPERVISORS	49,430	49,263	167	49,095	335
ADMINISTRATION	151,237	151,237	0	151,237	0
COUNTY ATTORNEY	143,852	146,787	-2,935	145,352	-1,500
HUMAN RESOURCES	72,378	72,378	0	72,378	0
COMMISSIONER OF REVENUE	227,346	219,724	7,622	219,806	7,540
BUSINESS LICENSE/LAND USE	60,920	60,870	50	59,363	1,557
TREASURER	213,845	211,270	2,575	213,845	0
ACCOUNTING	122,844	122,844	0	122,844	0
INFORMATION TECHNOLOGY	175,775	175,775	0	175,775	0
REGISTRAR/BOARD OF ELECT	67,257	70,370	-3,113	67,257	0
CLERK OF CIRCUIT COURT	237,520	239,791	-2,271	237,520	0
VICTIM WITNESS	38,361	38,361	0	38,361	0
COMMONWEALTH'S ATTORNEY	356,733	350,458	6,275	362,176	-5,443
LAW ENFORCEMENT	2,392,449	2,398,657	-6,208	2,415,655	-23,206
EMS	774,497	782,244	-7,747	783,724	-9,227
FIRE & RESCUE SRVS	170,872	170,872	0	170,872	0
JAIL	538,144	557,011	-18,867	548,720	-10,576
PROBATION-COMM SUPERVISION	16,040	8,940	7,100	9,000	7,040
COMPREHENSIVE SERVICES	102,646	95,427	7,219	107,858	-5,212
BUILDING INSPECTIONS	216,994	216,522	472	216,522	472
ANIMAL CONTROL/POUND	126,039	130,893	-4,854	129,490	-3,451
COMMUNICATIONS	573,265	565,061	8,204	564,038	9,227
WASTE MANAGEMENT	348,392	367,327	-18,935	348,392	0
GENERAL PROPERTIES	226,552	226,552	0	226,552	0
RECREATION	277,633	282,581	-4,948	292,924	-15,291
PLANNING	338,389	327,174	11,215	339,329	-940
ECONOMIC DEVELOPMENT/IDA	67,226	37,587	29,639	76,955	-9,729
VA COOP EXTENSION-PROG ASST	25,301	25,301	0	25,301	0
<b>TOTAL</b>	<b>8,111,937</b>	<b>8,101,277</b>	<b>10,660</b>	<b>8,170,341</b>	<b>-58,404</b>

**NO SALARY INCREASES GIVEN IN FY 10 OR FY 11, DIFFERENCES DUE TO OVERTIME, PART-TIME AND/OR TURNOVER**

BENEFITS	FY 2010 BUDGET	FY 2010 PROJ EXP	BUD/PROJ VARIANCE	FY 2011 PROPOSED	VARIANCE
FICA - 7.65%	620,189	590,493	29,696	625,031	-4,842
VRS - 13.89% to 16.39%	947,746	938,383	9,363	1,125,529	-177,783
HEALTH INSURANCE	828,700	858,262	-29,562	897,748	-69,048
LIFE INSURANCE - .79% to 1.11%	55,958	54,009	1,949	76,301	-20,343
<b>TOTAL BENEFITS</b>	<b>2,452,593</b>	<b>2,441,147</b>	<b>11,446</b>	<b>2,724,609</b>	<b>-272,016</b>
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>10,564,530</b>	<b>10,542,424</b>	<b>22,106</b>	<b>10,894,950</b>	<b>-330,420</b>

Paid Full-time Equivalents County Employees by Function General government	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget	FY 2010 Projected
County Administration	2.00	2.00	2.00	2.00	2.00
County Attorney	2.02	2.80	2.31	2.20	2.23
Human Resources	0.00	1.00	0.65	1.00	1.00
Commissioner of Revenue	5.73	7.00	5.56	5.50	5.14
Business License/Land Use	2.00	2.00	2.00	2.00	2.06
Treasurer	5.27	5.85	5.68	5.75	5.58
Accounting	3.00	3.00	2.75	2.00	2.00
Information Technology	1.92	3.00	2.74	3.00	3.00
Purchasing	1.00	1.00	0.75	0.00	0.00
Registrar	1.64	1.50	1.70	1.60	1.66
<b>Judicial administration</b>					
Clerk of the Circuit Court	4.84	5.69	5.82	5.00	5.16
Victim Witness Program	1.00	1.00	1.00	1.00	1.00
Commonwealth's Attorney	6.03	6.63	6.56	6.63	6.28
<b>Public safety</b>					
Law Enforcement	48.26	49.20	48.98	48.50	48.08
EMS	19.48	21.00	19.37	19.25	20.00
Fire & Resue Services	3.00	3.00	3.01	3.00	3.00
Jail	16.20	17.00	16.40	16.25	16.61
Probation-Community Supervision only	0.80	0.50	0.83	0.77	0.43
Dept of Comprehensive Svcs	2.51	2.50	2.25	2.20	1.87
Building Inspections	6.00	6.00	5.50	4.00	4.00
Animal Control/Pound	3.64	4.00	3.79	3.65	3.67
Communications	17.49	19.00	16.46	16.35	16.26
<b>Public works</b>					
Waste Management	10.33	15.00	13.32	15.00	15.25
General Properties	5.83	9.00	6.85	6.00	6.00
<b>Culture and recreation</b>					
Parks and recreation	6.45	9.00	8.02	7.85	7.47
<b>Community development</b>					
Economic development	0.84	2.00	1.18	1.00	0.63
Planning	5.51	9.00	6.33	6.00	5.80
Cooperative Extension-Assistant only	0.00	1.00	0.65	1.00	1.00
<b>Totals</b>	<b>182.79</b>	<b>209.67</b>	<b>192.41</b>	<b>188.50</b>	<b>187.17</b>

**CHANGE IN HEALTH INSURANCE PREMIUMS FOR FY 2010**

**ANTHEM HEALTH KEYCARE 200 -- PPO**

	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL
EMP ONLY	0	0%	32	100%	32	0	0%	0	0%	0	19	100%	19	0%	19
EMP / CHILD	0	0%	54	100%	54	0	0%	0	0%	0	32	100%	32	0%	32
EMP / CHILDREN	0	0%	64	100%	64	0	0%	0	0%	0	38	100%	38	0%	38
EMP / SPOUSE	0	0%	71	100%	71	0	0%	0	0%	0	42	100%	42	0%	42
EMP / FAMILY	0	0%	102	100%	102	0	0%	0	0%	0	61	100%	61	0%	61

**ANTHEM DENTA COUNTY**

	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL
EMP ONLY	0	0%	0	100%	0	0	0%	0	0%	0	0	100%	0	0%	0
EMP / CHILD	0	0%	0	100%	0	0	0%	0	0%	0	0	100%	0	0%	0
EMP / CHILDREN	0	0%	1	100%	1	0	0%	0	0%	0	1	100%	1	0%	1
EMP / SPOUSE	0	0%	1	100%	1	0	0%	0	0%	0	1	100%	1	0%	1
EMP / FAMILY	0	0%	1	100%	1	0	0%	0	0%	0	1	100%	1	0%	1

**TOTAL**

	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL
EMP ONLY	0	0%	32	100%	32	0	0%	0	0%	0	19	100%	19	0%	19
EMP / CHILD	0	0%	54	100%	54	0	0%	0	0%	0	32	100%	32	0%	32
EMP / CHILDREN	0	0%	65	100%	65	0	0%	0	0%	0	39	100%	39	0%	39
EMP / SPOUSE	0	0%	71	100%	71	0	0%	0	0%	0	43	100%	43	0%	43
EMP / FAMILY	0	0%	103	100%	103	0	0%	0	0%	0	62	100%	62	0%	62

**CHANGE FROM HMO 15 OPEN ACCESS TO HMO 20 OA**

	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL
EMP ONLY	0	0%	0	0%	0	0	0%	0	0%	0
EMP / CHILD	0	0%	0	0%	0	0	0%	0	0%	0
EMP / CHILDREN	0	0%	0	0%	0	0	0%	0	0%	0
EMP / SPOUSE	0	0%	0	0%	0	0	0%	0	0%	0
EMP / FAMILY	0	0%	0	0%	0	0	0%	0	0%	0

**ANTHEM DENTA COUNTY**

	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL
EMP ONLY	0	0%	0	0%	0	0	0%	0	0%	0
EMP / CHILD	0	0%	0	0%	0	0	0%	0	0%	0
EMP / CHILDREN	0	0%	0	0%	0	0	0%	0	0%	0
EMP / SPOUSE	0	0%	0	0%	0	0	0%	0	0%	0
EMP / FAMILY	0	0%	0	0%	0	0	0%	0	0%	0

**TOTAL**

	COUNTY	%	EMP	%	TOTAL	COUNTY	%	EMP	%	TOTAL
EMP ONLY	0	0%	0	0%	0	0	0%	0	0%	0
EMP / CHILD	0	0%	0	0%	0	0	0%	0	0%	0
EMP / CHILDREN	0	0%	0	0%	0	0	0%	0	0%	0
EMP / SPOUSE	0	0%	0	0%	0	0	0%	0	0%	0
EMP / FAMILY	0	0%	0	0%	0	0	0%	0	0%	0

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