

NEW POSITION REQUESTS FOR FY 2011 BUDGET

DEPT	POSITION	SALARY	FICA	HEALTH INS	VRS	LIFE INS	TOTAL
TREASURER	PROGRAM SUPPORT TECHNICIAN -- PRORATION	27,894	2,134	3,923	4,572	310	38,832
REGISTRAR	ASST REGISTRAR -- ADD PART TIME HRS REDISTRICKTING	5,600	428				6,028
ANIMAL POUND	ANIMAL CARE AIDE -- ADD WEEKEND PART TIME HRS	3,000	230	0	0	0	3,230
INFORMATION TECHNOLOGY	SYSTEM ADMINISTRATOR-HELPDESK/BACKUPS/DESKTOPS	30,000	2,295	3,923	4,917	333	41,468
COMMUNICATIONS	COMMUNICATIONS OFFICERS - RESTORE POSITIONS	58,578	4,481	7,846	9,601	650	81,156
WASTE MANAGEMENT	MANNED SITE ATTENDANTS - PART TIME-- NEW SITES	59,760	4,572				64,332
BUILDINGS AND GROUNDS	CARPENTER -- PART TIME -- FOR RENOVATIONS	25,000	1,913				26,913
RECREATION	SPORTS COMPLEX -- ATHLETIC MGR, PROGRAM COORD,PART-TIME HELP	111,446	8,526	7,846	12,668	858	141,344
TOTAL GENERAL FUND REQUESTS		321,278	24,578	23,538	31,758	2,151	403,302

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**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	NEW POSITIONS	TOTAL FY 2011 PROPOSED	VARIANCE
DEPT								
BOARD OF SUPERVISORS	49,430	49,263	167	49,095	335		49,095	335
ADMINISTRATION	151,237	151,237	0	151,237	0		151,237	0
COUNTY ATTORNEY	143,852	146,787	-2,935	145,352	-1,500		145,352	-1,500
HUMAN RESOURCES	72,378	72,378	0	72,378	0		72,378	0
COMMISSIONER OF REVENUE	227,346	219,724	7,622	219,806	7,540		219,806	7,540
BUSINESS LICENSE/LAND USE	60,920	60,870	50	59,363	1,557		59,363	1,557
TREASURER	213,845	211,270	2,575	213,845	0	27,894	241,739	-27,894
ACCOUNTING	122,844	122,844	0	122,844	0		122,844	0
INFORMATION TECHNOLOGY	175,775	175,775	0	175,775	0	30,000	205,775	-30,000
REGISTRAR/BOARD OF ELECT	67,257	70,370	-3,113	67,257	0	5,600	72,857	-5,600
CLERK OF CIRCUIT COURT	237,520	239,791	-2,271	237,520	0		237,520	0
VICTIM WITNESS	38,361	38,361	0	38,361	0		38,361	0
COMMONWEALTH'S ATTORNEY	356,733	350,458	6,275	362,176	-5,443		362,176	-5,443
LAW ENFORCEMENT	2,392,449	2,398,657	-6,208	2,415,655	-23,206		2,415,655	-23,206
EMS	774,497	782,244	-7,747	783,724	-9,227		783,724	-9,227
FIRE & RESCUE SRVS	170,872	170,872	0	170,872	0		170,872	0
JAIL	538,144	557,011	-18,867	548,720	-10,576		548,720	-10,576
PROBATION-COMM SUPERVISION	16,040	8,940	7,100	9,000	7,040		9,000	7,040
COMPREHENSIVE SERVICES	102,646	95,427	7,219	107,858	-5,212		107,858	-5,212
BUILDING INSPECTIONS	216,994	216,522	472	216,522	472		216,522	472
ANIMAL CONTROL/POUND	126,039	130,893	-4,854	129,490	-3,451	3,000	132,490	-6,451
COMMUNICATIONS	573,265	565,061	8,204	564,038	9,227	58,578	622,616	-49,351
WASTE MANAGEMENT	348,392	367,327	-18,935	348,392	0	59,760	408,152	-59,760
GENERAL PROPERTIES	226,552	226,552	0	226,552	0	25,000	251,552	-25,000
RECREATION	277,633	282,581	-4,948	258,769	18,864	111,446	370,215	-92,582
PLANNING	338,389	327,174	11,215	339,329	-940		339,329	-940
ECONOMIC DEVELOPMENT/IDA	67,226	37,587	29,639	76,955	-9,729		76,955	-9,729
VA COOP EXTENSION-PROG ASST	25,301	25,301	0	25,301	0		25,301	0
TOTAL	8,111,937	8,101,277	10,660	8,136,186	-24,249	321,278	8,457,464	-345,527

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

BENEFITS	FY 2010	FY 2011	VARIANCE
FICA - 7.65%	620,189	622,418	-2,229
VRS - 13.89% to 16.39%	947,746	1,125,529	-177,783
HEALTH INSURANCE	828,700	897,748	-69,048
LIFE INSURANCE - .79% to 1.11%	55,958	76,301	-20,343
TOTAL BENEFITS	2,452,593	2,721,996	-269,403
TOTAL SALARY & BENEFITS	10,564,530	10,858,182	-293,652

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Paid Full-time Equivalents County Employees by Function General government	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	Actual	Budget	Actual	Budget	Projected	New Positions	Proposed
County Administration	2.00	2.00	2.00	2.00	2.00		2.00
County Attorney	2.02	2.80	2.31	2.20	2.23		2.20
Human Resources	0.00	1.00	0.65	1.00	1.00		1.00
Commissioner of Revenue	5.73	7.00	5.56	5.50	5.14		5.50
Business License/Land Use	2.00	2.00	2.00	2.00	2.06		2.00
Treasurer	5.27	5.85	5.68	5.75	5.58	1.00	6.75
Accounting	3.00	3.00	2.75	2.00	2.00		2.00
Information Technology	1.92	3.00	2.74	3.00	3.00	1.00	4.00
Purchasing	1.00	1.00	0.75	0.00	0.00		0.00
Registrar	1.64	1.50	1.70	1.60	1.66	0.25	1.85
Judicial administration							0.00
Clerk of the Circuit Court	4.84	5.69	5.82	5.00	5.16		5.00
Victim Witness Program	1.00	1.00	1.00	1.00	1.00		1.00
Commonwealth's Attorney	6.03	6.63	6.56	6.63	6.28		6.63
Public safety							0.00
Law Enforcement	48.26	49.20	48.98	48.50	48.08		48.50
EMS	19.48	21.00	19.37	19.25	20.00		19.25
Fire & Resue Services	3.00	3.00	3.01	3.00	3.00		3.00
Jail	16.20	17.00	16.40	16.25	16.61		16.25
Probation-Community Supervision only	0.80	0.50	0.83	0.77	0.43		0.77
Dept of Comprehensive Srvs	2.51	2.50	2.25	2.20	1.87		2.20
Building Inspections	6.00	6.00	5.50	4.00	4.00		4.00
Animal Control/Pound	3.64	4.00	3.79	3.65	3.67	0.15	3.80
Communications	17.49	19.00	16.46	16.35	16.26	2.00	18.35
Public works							0.00
Waste Management	10.33	15.00	13.32	15.00	15.25	2.87	17.87
General Properties	5.83	9.00	6.85	6.00	6.00	0.80	6.80
Culture and recreation							0.00
Parks and recreation	6.45	9.00	8.02	7.85	7.47	3.60	11.45
Community development							0.00
Economic development	0.84	2.00	1.18	1.00	0.63		1.00
Planning	5.51	9.00	6.33	6.00	5.80		6.00
Cooperative Extension-Assistant only	0.00	1.00	0.65	1.00	1.00		1.00
Totals	182.79	209.67	192.41	188.50	187.17	11.67	200.17