

Roanoke County
Overview of Governor's State Budget Proposal
December 18, 2009 (Updated 1/28/10)

State Agency/Description	Caboose Bill FY09-10	Proposed FY10-11	Total Adjustment
Aid to Local Governments			
Recordation tax distribution		(83,000)	
Rolling Stock locality distribution	5,300		(77,700)
Sheriff			
Governor's Reduction Plan - 09/08/09	(127,173)		
1 day furlough	(11,278)		
Elimination of VRS and VRS-Life premium reimbursements	(41,742)	(171,523)	
ATB Dist.-90 day vacancy restrictions	(76,996)	(76,996)	
100% Reduction in support for Career Development Programs (9.3%)		(16,971)	
Increased cost recovery for surety bond premiums (50% to 100%)		(3,846)	
Reduction in previously restored across-the-board reductions (7%)		(177,746)	
Reduction in per diem funding	(28,000)	(283,000)	(1,015,271)
Commonwealth's Attorney			
Governor's Reduction Plan - 09/08/09	(23,807)		
1 day furlough	(2,439)		
Elimination of VRS and VRS-Life premium reimbursements	(9,666)	(38,364)	
ATB Dist.-90 day vacancy restrictions	(25,963)	(25,963)	
100% Reduction in support for Career Development Programs (9.3%)			
Increased cost recovery for surety bond premiums (50% to 100%)		(1,658)	
Reduction in previously restored across-the-board reductions (7%)		(33,130)	
Reduction of additional 5%		(23,989)	(184,979)
Circuit Court Clerks			
Governor's Reduction Plan - 09/08/09	(49,784)		
1 day furlough	(1,956)		
Elimination of VRS and VRS-Life premium reimbursements	(5,149)	(20,400)	
ATB Dist.-90 day vacancy restrictions	(12,026)	(12,026)	
Increased cost recovery for surety bond premiums (50% to 100%)		(3,203)	
Reduction in previously restored across-the-board reductions (10%)		(33,471)	
Reduction of additional 5%		(17,186)	
Reduction of additional 11%		(37,425)	(192,626)
<i>Use of Technology Trust Funds for operations</i>			
Treasurers			
Governor's Reduction Plan - 09/08/09	(22,525)		
1 day furlough	(985)		
Elimination of VRS and VRS-Life premium reimbursements	(2,406)	(9,552)	
ATB Dist.-90 day vacancy restrictions	(4,944)	(4,944)	
100% Reduction in support for Career Development Programs (9.3%)		(12,355)	
Increased cost recovery for surety bond premiums (50% to 100%)		(4,236)	
Reduction of staff--excluding officer's salary		(144,489)	(206,436)
<i>Language authorizing assumption of duties by Finance office</i>			
Commissioner of Revenue			
Governor's Reduction Plan - 09/08/09	(26,537)		
1 day furlough	(1,090)		
Elimination of VRS and VRS-Life premium reimbursements	(4,036)	(17,361)	
ATB Dist.-90 day vacancy restrictions	(5,484)	(5,484)	
100% Reduction in support for Career Development Programs (9.3%)		(16,014)	
Increased cost recovery for surety bond premiums (50% to 100%)		(2,356)	
Reduction of staff--excluding officer's salary		(157,149)	
<i>Language authorizing assumption of duties by Finance office</i>			
Compensation, Salary, and Benefits			
Early retirement program			
Language: Workforce transition program			
Department of Criminal Justice Services			
599 Funding for Law Enforcement			
Governor's Reduction Plan - 09/08/09	(142,246)		
Caboose Bill Adjustment	(29,122)		
FY11-12 Budget Bill (HB30/SB30)		(210,705)	(382,073)
Health and Human Resources			
Reduction of local DSS support for operations (1%)		12,876	12,876
Library Grant			
	9,288	11,868	21,156
Public Safety			
E-911 Wireless Allocation (Currently \$130,000); dispatchers for sheriffs	TBD	TBD	TBD
Other Potential State Impacts			
"Flexible" Locality Cuts - removes locally selected reductions		529,000	529,000
Personal Property Tax Relief - eliminates state funding		TBD	TBD
Total County Reductions	(640,767)	(1,090,798)	(1,731,565)