

Roanoke County
Overview of Governor's State Budget Proposal
December 18, 2009

<u>State Agency/Description</u>	<u>Caboose Bill FY09-10</u>	<u>Proposed FY10-11</u>	<u>Total Adjustment</u>
Aid to Local Governments	5,300	(83,000)	(77,700)
Sheriff	(260,935)	(638,876)	(899,811)
Commonwealth's Attorney	(55,235)	(103,742)	(158,977)
Circuit Court Clerks	(63,695)	(148,030)	(211,725)
Treasurers	(28,723)	(152,144)	(180,868)
Commissioner of Revenue	(33,185)	(195,437)	(228,622)
Compensation, Salary, and Benefits	-	-	-
Department of Criminal Justice Services	(171,368)	(210,705)	(382,073)
Health and Human Resources	-	(15,000)	(15,000)
Public Safety	TBD	TBD	TBD
Other Potential State Impacts	TBD	TBD	TBD
Total County Reductions	<u><u>(607,841)</u></u>	<u><u>(1,546,934)</u></u>	<u><u>(2,154,776)</u></u>

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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	(179,766)		
1 day furlough	(11,281)		
Elimination of VRS and VRS-Life premium reimbursements	(41,888)	(167,554)	
100% Reduction in support for Career Development Programs (9.3%)		(7,822)	
Increased cost recovery for surety bond premiums (50% to 100%)		(500)	
Reduction in previously restored across-the-board reductions (7%)		(180,000)	
Reduction in per diem funding	(28,000)	(283,000)	(899,811)
Commonwealth's Attorney			
Governor's Reduction Plan - 09/08/09	(43,734)		
1 day furlough	(2,440)		
Elimination of VRS and VRS-Life premium reimbursements	(9,061)	(36,242)	
100% Reduction in support for Career Development Programs (9.3%)			
Increased cost recovery for surety bond premiums (50% to 100%)		(500)	
Reduction in previously restored across-the-board reductions (7%)		(39,000)	
Reduction of additional 5%		(28,000)	(158,977)
Circuit Court Clerks			
Governor's Reduction Plan - 09/08/09	(56,688)		
1 day furlough	(1,956)		
Elimination of VRS and VRS-Life premium reimbursements	(5,051)	(20,204)	
100% Reduction in support for Career Development Programs (9.3%)		(4,326)	
Increased cost recovery for surety bond premiums (50% to 100%)		(500)	
Reduction in previously restored across-the-board reductions (10%)		(47,000)	
Reduction of additional 5%		(24,000)	
Reduction of additional 11%		(52,000)	(211,725)
<i>Use of Technology Trust Funds for operations</i>			
Treasurers			
Governor's Reduction Plan - 09/08/09	(24,079)		
1 day furlough	(985)		
Elimination of VRS and VRS-Life premium reimbursements	(3,659)	(14,636)	
100% Reduction in support for Career Development Programs (9.3%)		(9,821)	
Increased cost recovery for surety bond premiums (50% to 100%)		(500)	
Reduction in previously restored across-the-board reductions (10%)		(23,000)	
Reduction of additional 5%		(12,000)	
Reduction of remaining funding--excluding officer's salary		(92,187)	(180,868)
<i>Language authorizing assumption of duties by Finance office</i>			
Commissioner of Revenue			
Governor's Reduction Plan - 09/08/09	(28,044)		
1 day furlough	(1,091)		
Elimination of VRS and VRS-Life premium reimbursements	(4,050)	(16,201)	
100% Reduction in support for Career Development Programs (9.3%)		(19,009)	
Increased cost recovery for surety bond premiums (50% to 100%)		(500)	
Reduction in previously restored across-the-board reductions (10%)		(25,000)	
Reduction of additional 5%		(13,000)	
Reduction of remaining funding--excluding officer's salary		(121,727)	
<i>Language authorizing assumption of duties by Finance office</i>			
			(228,622)
Compensation, Salary, and Benefits			
Early retirement program			
<i>Language: Workforce transition program</i>			
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 (HB30/5B30)		(210,705)	(382,073)
Health and Human Resources			
Reduction of local DSS support for operations (1%)		(15,000)	(15,000)
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		TBD	TBD
Personal Property Tax Relief - eliminates state funding		TBD	TBD
Total County Reductions	(607,841)	(1,546,934)	(2,154,776)