

FY2010 PROPOSED EXPENDITURES

----- ESTIMATED -----

DEPT	BUDGET	REVENUE OFFSET	NET SPENDING	MANDATED	LOCAL DISCRETION	EXAMPLES DISCRETIONARY
School Operating	74,394,700	9,146,161	65,248,539	55,461,258	9,787,281	estimated 15%
Library	4,492,457		4,492,457	-	4,492,457	net program spending
Parks & Recreation	5,712,002	2,649,675	3,062,327	-	3,062,327	net program spending
SUPPORT FUNCTIONS - CONSOLIDATED						
Facilities Maintenance	2,148,872	5,000	2,143,872			streetlights
IRM	2,026,495		2,026,495			web site, intranet, internet
Grounds Maintenance	1,115,433		1,115,433			landscaping, snow removal
General Services	1,066,597		1,066,597			admin vehicles
FMS	893,084		893,084			mail courier, wellness
Treasurer	1,095,465	206,678	888,787			fiscal agent role
Fleet Maintenance	714,534		714,534			fleet reduction
Commissioner	709,826	198,141	511,685			rev reduction - ie BPOL
Human Resource	482,856		482,856			reduced activity
County Attorney	443,502	500	443,002			role w/ outside agencies
County Administration	387,171		387,171			reduced activity
Purchasing	261,037	55,000	206,037			reduced activity
Board of Supervisors	201,909		201,909			Travel - NACO, VML, VACO
Accounting	169,942		169,942			reduced activity
	11,716,723	465,319	11,251,404	9,001,123	2,250,281	estimated 20%
ELIMINATED ENTIRELY						
Capital Projects	600,000		600,000	-	600,000	
Transit	481,158		481,158	-	481,158	net program spending
Community Development	432,340		432,340	-	432,340	net program spending
Econ Development	382,346		382,346	-	382,346	net program spending
TQP	267,030		267,030	-	267,030	net program spending
Neighborhood Connections	205,403		205,403	-	205,403	net program spending
Communications	451,677	300,000	151,677	-	151,677	net program spending
Satellite Services	192,234	48,000	144,234	-	144,234	net program spending
Cooperative Extension	61,687		61,687	-	61,687	net program spending
Comm Health Invest Prog	51,070		51,070	-	51,070	net program spending
	3,124,945	348,000	2,776,945	-	2,776,945	

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<u>NOT DISCRETIONARY</u>						
School Debt	20,407,170		20,407,170	20,407,170		
Non Dept Debt Service	3,760,000		3,760,000	3,760,000		
Jail/Juvenile/Group Home	2,636,706		2,636,706	2,636,706		
EMS	2,207,518	1,605,000	602,518	602,518		
Courthouse	419,565		419,565	419,565		
Public Health	318,600		318,600	318,600		
Commonwealth Attorney	789,932	555,193	234,739	234,739		
Comp Services Act	217,426		217,426	217,426		
General Registrar	180,545	60,268	120,277	120,277		
Elections	114,601		114,601	114,601		
Clerk - Circuit Court	727,247	660,637	66,610	66,610		
School Board Salaries	30,826		30,826	30,826		
	<u>31,810,136</u>	<u>2,881,098</u>	<u>28,929,038</u>	<u>28,929,038</u>	-	
<u>MIXED</u>						
Fire	6,992,160	280,000	6,712,160	6,186,103	526,057	2 admin staff, 1 per station
Police	8,005,670	1,875,948	6,129,722	5,410,319	719,403	SROs, comm policing
Social Servcies	1,466,288		1,466,288	1,173,030	293,258	estimated 20%
Solid Waste	1,362,469	116,000	1,246,469	351,543	894,926	recycling/conven centers
Planning	1,375,114	150,000	1,225,114	1,085,048	140,066	staff reduction, historic commissio
Outside Agencies	2,933,282	1,755,000	1,178,282	277,489	900,793	all but HRPDC, vol fire/ems
Environmental	1,052,353	177,000	875,353	674,177	201,176	staff reduction
Colonial Services Board	854,795		854,795	683,836	170,959	estimated 20%
Other Non Dept	805,674		805,674	587,780	217,894	all but legal commitments
REA	797,784		797,784	600,023	197,761	GIS, prop info system
Stormwater	748,668	19,250	729,418	559,268	170,150	watershed studies
Central Dispatch	2,526,436	1,840,135	686,301	662,601	23,700	reverse 911

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Sheriff	1,258,577	911,939	346,638	151,638	195,000	staff reduction
Code Compliance	1,041,957	705,500	336,457	238,691	97,766	staff reduction
Community Services	332,985		332,985	300,985	32,000	staff reduction
OTMC	327,653		327,653	262,122	65,531	estimated 20%
Courts/Judicial	326,546	10,300	316,246	216,246	100,000	secretaries circuit court
Emergency Mgmt	255,223		255,223	202,223	53,000	staff reduction
Development Management	237,884		237,884	172,884	65,000	greenspace
Animal Control	182,176	38,000	144,176	100,176	44,000	40 hours per week (not 24/7)
	<u>32,883,694</u>	<u>7,879,072</u>	<u>25,004,622</u>	<u>19,896,183</u>	<u>5,108,439</u>	
TOTALS	164,134,657	23,369,325	140,765,332	113,287,602	27,477,730	