

Reduction Summary by Department

FY 2010 Proposed Budget

FY 2010 Adopted Budget

Department	Administration, Management & Overhead		Services		TOTAL	
	Net Tax Support Reduction	Net Permanent FTEs	Net Tax Support Reduction	Net Permanent FTEs	Net Tax Support Reduction	Net Permanent FTEs
GENERAL FUND:						
County Board	65,660	0.25			65,660	0.25
County Manager	577,454	4.00			577,454	4.00
Dept. of Management & Finance	706,422	7.00			706,422	7.00
Human Resources Dept.	357,642				357,642	0.00
Dept. of Technology Services	1,264,172	(1.00)			1,264,172	(1.00)
Dept of Parks, Rec. & Cultural Res.	624,287	6.50	1,688,535	8.50	2,312,822	15.00
Libraries	436,949	3.50	524,540	2.75	961,489	6.25
Environmental Services	940,619	5.00	1,464,321	11.00	2,404,940	16.00
Dept. of Comm. Planning, Hsg. & Dev.	148,407		400,788	3.10	549,195	3.10
Economic Development	282,560	3.00			282,560	3.00
Human Services	895,377	7.60	1,857,723	10.05	2,753,100	17.65
Fire	2,536,304	6.00	178,428	2.00	2,714,732	8.00
Police	637,887		551,041	7.00	1,188,928	7.00
Sheriff	864,743	6.00	413,179	5.00	1,277,922	11.00
Juvenile & Domestic Rel. Court	54,348	0.50	176,845		231,193	0.50
Circuit Court	120,549	2.00			120,549	2.00
Commonwealth's Attorney	74,771	1.50	72,850	1.00	147,621	2.50
Treasurer	208,823	1.00			208,823	1.00
Commissioner of Revenue	188,862	2.00			188,862	2.00
General District Court	10,389				10,389	0.00
Electoral Board	52,795				52,795	0.00
Office of Emergency Management					0	0.00
County Attorney					0	0.00
Employee Pay & Benefits	3,102,599	0.00			3,102,599	0.00
Non-Departmental - Debt			1,820,000		1,820,000	0.00
TOTAL General Fund	14,151,619	54.85	9,148,250	50.40	23,299,869	105.25
OTHER FUNDS:						
Sheriff - Jail Industries	91,978	1.00			91,978	1.00
Employee Pay & Benefits - Other funds	262,107				262,107	
All Funds TOTAL	14,505,704	55.85	9,148,250	50.40	23,653,954	106.25

Department	Administration, Management & Overhead		Services		TOTAL	
	Net Tax Support Reduction	Net Permanent FTEs	Net Tax Support Reduction	Net Permanent FTEs	Net Tax Support Reduction	Net Permanent FTEs
GENERAL FUND:						
County Board	65,660	0.25			65,660	0.25
County Manager	577,454	4.00			577,454	4.00
Dept. of Management & Finance	706,422	7.00			706,422	7.00
Human Resources Dept.	357,642				357,642	0.00
Dept. of Technology Services	1,264,172	(1.00)			1,264,172	(1.00)
Dept of Parks, Rec. & Cultural Res.	624,287	6.50	1,547,013	8.50	2,171,300	15.00
Libraries	436,949	3.50	217,911	2.75	654,860	6.25
Environmental Services	940,619	5.00	1,340,881	11.00	2,281,500	16.00
Dept. of Comm. Planning, Hsg. & Dev.	148,407		400,788	3.10	549,195	3.10
Economic Development	282,560	3.00			282,560	3.00
Human Services	895,377	7.60	1,617,667	10.05	2,513,044	17.65
Fire	2,164,304	6.00	178,428	2.00	2,342,732	8.00
Police	637,887		77,108	1.00	714,995	1.00
Sheriff	749,743	4.00	269,179	3.00	1,018,922	7.00
Juvenile & Domestic Rel. Court	54,348	0.50	131,581		185,929	0.50
Circuit Court	120,549	2.00			120,549	2.00
Commonwealth's Attorney	74,771	1.50	72,850	1.00	147,621	2.50
Treasurer	208,823	1.00			208,823	1.00
Commissioner of Revenue	188,862	2.00			188,862	2.00
General District Court	10,389				10,389	0.00
Electoral Board	52,795				52,795	0.00
Office of Emergency Management					0	0.00
County Attorney					0	0.00
Employee Pay & Benefits	1,302,599	0.00			1,302,599	0.00
Non-Departmental - Debt			1,820,000		1,820,000	0.00
TOTAL General Fund	11,864,619	52.85	7,673,406	42.40	19,538,025	95.25
OTHER FUNDS:						
Sheriff - Jail Industries	91,978	1.00			91,978	1.00
Employee Pay & Benefits - Other funds	126,624				126,624	
All Funds TOTAL	12,083,221	53.85	7,673,406	42.40	19,756,627	96.25