

## Fauquier County FY 2009 1.5% Budget Reduction Impact

<u>Departments</u>	<u>1.5% Reduction</u>	<u>Amounts Reduced</u>	<u>Categories Reduced</u>
Board of Supervisors	\$14,961	\$14,961	Operations
Commissioner of Revenue	\$19,672	\$19,672	Operations
County Administration	\$5,687	\$5,687	Operations
County Attorney	\$9,927	\$9,927	Operations
Finance	\$23,117	\$18,400 \$4,717	Personnel Operations
Information Technology	\$34,874	\$34,874	Operations
Budget Office	\$5,188	\$4,056 \$1,132	Personnel Operations
Human Resource	\$23,528	\$1,500 \$22,028	Personnel Operations
GIS	\$4,515	\$4,347 \$168	Personnel Operations
Registrar	\$4,942	\$3,117 \$1,825	Personnel Operations
Treasurer	\$15,958	\$15,958	Personnel
Adult Court Services	\$7,473	\$7,473	Personnel
Clerk of the Circuit Court	\$17,204	\$10,765 \$6,439	Personnel Operations
Commonwealth's Attorney	\$3,000	\$3,000	Operations

<b>Magistrates</b>	<b>\$1,262</b>	\$1,262	Operations
<b>General Services</b>	<b>\$82,441</b>	\$67,099 \$15,342	Personnel Operations
<b>Public Health</b>	<b>\$8,081</b>	\$8,081	Operations
<b>Social Services</b>	<b>\$30,000</b>	\$30,000	Operations
<b>CSA</b>	<b>\$134,000</b>	\$134,000	Personnel
<b>Lord Fairfax Community College</b>	<b>\$3,700</b>	\$3,700	Operations
<b>Library</b>	<b>\$32,405</b>	\$32,405	Personnel
<b>Economic Development</b>	<b>\$7,579</b>	\$7,579	Operations
<b>Extension Office</b>	<b>\$2,316</b>	\$200 \$2,116	Personnel Operations
<b>John Marshall SWCD</b>	<b>\$55,862</b>	\$49,940 \$5,922	Personnel Operations
<b>Planning Commission/BZA</b>	<b>\$2,557</b>	\$2,557	Operations
<b>Community Development</b>	<b>\$120,000</b>	\$13,000 \$107,000	Personnel Operations
<b>Parks &amp; Recreation</b>	<b>\$100,000</b>	\$82,393 \$17,607	Personnel Operations
<b>Total</b>	<b>\$770,249</b>	\$444,653 <u>\$325,596</u> <b>\$770,249</b>	Personnel Operations

## Impact of 1.5% Budget Reduction Summary

### Positions Eliminated or Defunded

#### Departments

General Services	2	Full Time Permanent	\$61,140
Social Services	1	Full Time Permanent	\$81,791
Library	1	Full Time Permanent	\$32,405
CSA	2	Full Time Permanent	\$134,000
John Marshall Soil & Water	1	Full Time Permanent	\$49,940
Parks & Recreation	1	Full Time Permanent	\$82,393

### Reduction in Hours

#### Departments

Finance (1 position)		30 Hrs. to 27.5 Hrs.	\$18,400
Budget (1 position)		40 Hrs. to 37.5 Hrs.	\$4,056
General Services		Temporary Hrs.	\$5,959
Human Resources		Temporary Hrs.	\$1,500
GIS		Temporary Hrs.	\$4,347
Registrar		Temporary Hrs.	\$3,117
Adult Court Services		Reduce salary for replacement	\$2,809
Treasurer		Temporary Hrs.	\$3,117
Community Development		Temporary Hrs.	\$13,000

### Position Conversion

#### Departments

Clerk of the Circuit Court	1	Full Time to Part Time	\$10,765
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## Other FY 2009 Staffing Adjustments

### Staffing Added in FY 2008

Sheriff's Office	3	Courtroom Security	\$160,569
County Administration	1	Reassessment	\$79,344

### Position Added for FY 2009

General Service	5	School Support	\$386,216
Human Resources	1	School Support	\$65,254
Sheriff's Office	1	School Support	\$85,435
Parks & Recreation	3	N. Sports Complex	\$160,430

### Position Eliminated

Juvenile & Domestic Court	1		\$46,380
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### Positions Unfunded

Community Development	5		\$338,607
County Administration	1		\$35,046
Information Technology	1		\$55,396
John Marshall Soil & Water	1		\$48,115
Library	1.5		\$60,656