

Directors of Finance Potential FY10 Funding Reductions - Preliminary Estimate Based upon Proposals in SB29

FY10 Caboose		FY10 BUDGETED					FY10 REIMBURSABLE									
CC	Locality	Officer	Staff	Temp	Office Expense	Total	Officer	Officer Fringes	Staff	Staff Fringes	Temp	Temp FICA	Office Expense	Recovery of Liability/Surety Bond & Retiree Health Premiums	Total	
003	Albemarle	88,929	820,853	-	16,064	925,846	73,507	10,401	410,427	58,075	-	-	8,032	(10,731)	549,710	
059	Fairfax	118,194	4,779,878	-	-	4,898,072	99,373	11,179	2,389,939	268,868	-	-	-	(56,723)	2,712,637	
087	Henrico	118,194	1,521,743	44,578	-	1,684,515	104,444	14,779	760,872	107,663	22,289	1,705	-	(19,930)	991,822	
153	Prince William	118,194	1,314,158	-	-	1,432,352	104,541	14,793	657,079	92,977	-	-	-	(19,930)	849,460	
510	Alexandria	98,808	1,031,519	-	-	1,130,327	89,689	12,691	515,760	72,980	-	-	-	(15,331)	675,789	
765	Richmond	104,011	1,662,678	-	-	1,766,689	89,831	12,711	831,339	117,634	-	-	-	(24,146)	1,027,370	
		646,330	11,130,829	44,578	16,064	11,837,801	561,385	76,554	5,565,415	718,198	22,289	1,705	8,032	(146,790)	6,806,787	

FY10 Caboose		INDIVIDUAL PROPOSAL IMPACTS*						
CC	Locality	Governor's 9/09 Budget Reduction	Distribution of 90-day Vacancy Restrictions	Eliminate VRS & Group Life 4th Qtr	Aid-to-Localities Reductions	1-day Furlough Officer	1-day Furlough Staff	Total FY10 Estimated Potential Fund Loss
003	Albemarle	(70,266)	(13,119)	(7,864)	(18,828)	(323)	(1,802)	(112,201)
059	Fairfax	(391,946)	(73,176)	(40,451)	-	(425)	(10,226)	(516,225)
087	Henrico	(131,605)	(24,571)	(14,061)	(85,273)	(459)	(3,341)	(259,309)
153	Prince William	(110,598)	(20,649)	(12,376)	(29,505)	(459)	(2,885)	(176,472)
510	Alexandria	(86,811)	(16,208)	(9,839)	(505,724)	(394)	(2,264)	(621,240)
765	Richmond	(139,929)	(26,125)	(14,969)	-	(394)	(3,650)	(185,067)
		(931,155)	(173,846)	(99,560)	(639,330)	(2,454)	(24,168)	(1,870,513)
		-13.68%	-2.55%	-1.46%	-9.39%	-0.04%	-0.36%	-27.48%

* NOTE: Preliminary estimates of potential reduction allocation amounts based upon staff interpretation of budget bill proposals; Estimates do not necessarily reflect at this time a Board plan for implementation. Technical issues may still be identified, and the Compensation Board may not act on budget bill proposals until after legislative action.