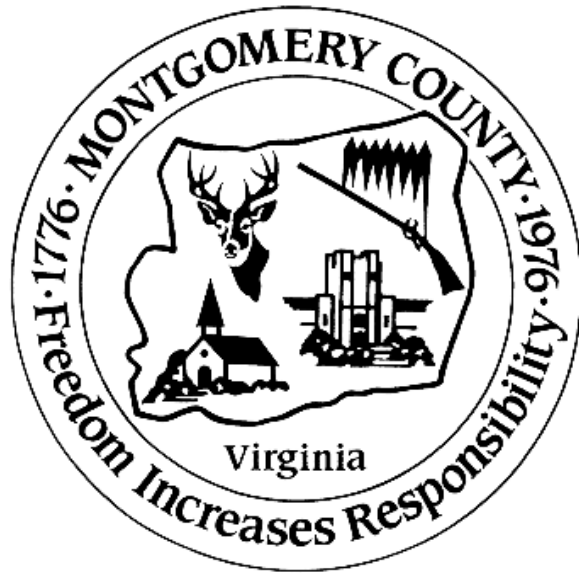


BUDGET SUMMARY



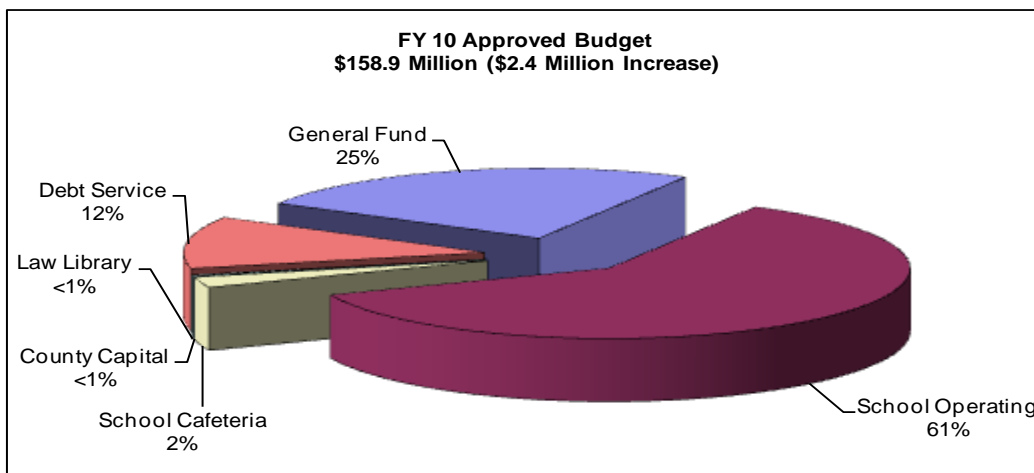
FISCAL YEAR 10 APPROVED BUDGET

BUDGET SUMMARY

Introduction

The FY 10 budget for the General Fund and the School Operating Fund totals \$135.7 million. The General Fund totals \$39.3 million and the School Operating Fund totals \$96.4 million. The total County budget also includes the Debt Service Fund (\$19.0 million), the Law Library Fund (\$17,600), the School Cafeteria Fund (\$3.8 million), and funding for Fire and Rescue Capital Equipment (\$335,720). The County budget for all funds totals \$158.9 million.

The approved real estate tax rate remains level at 71 cents. In order to address state funding reductions, increases in fringe benefit costs and debt service, reallocation of some resources and reductions in some expenditure categories were required. The FY 10 budget reflects a total increase of \$2.4 million in state, federal, and local funds.



County funds provided in the School Operating Budget total \$35.1 million. This is a \$227,535 decrease in County funding from FY 09 to FY 10. As part of the Governor's budget, School Construction funds previously used by the County for School Debt Service Costs were eliminated. The transfer to the School Operating Budget was reduced by this amount to provide funds to cover school debt service costs. However, the transfer will be restored if the School Construction Funds become available.

Expenditure requests were reduced in an effort to maintain a level tax rate while balancing the budget. Departments' and agencies' funding requests were analyzed and virtually all were deferred. Travel costs including conference registrations were reduced in almost all departments by 25%. Training costs were decreased by 33%. Part time monies were reduced or eliminated where feasible. County wide savings generated from these reductions totaled just over \$80,000.

Included in the FY 10 Approved Budget is an estimated 12.6% increase for health insurance premiums, a 63% decrease in unemployment insurance rates, and a 5% increase for worker's compensation. All other fringe benefit rates remain unchanged for FY 10. No compensation increases (i.e. no July 1 pay plan adjustments, merit increases, MAG adjustments, reclassifications) are included in the approved budget.

Costs for operations for the five constitutional officers total \$13.97 million, of which local funds cover 54% for these offices and state and other resources cover 46%. This is a shift from the FY 09 budget when local funds provided 45% of these costs with state and other resources covering 55%.

BUDGET SUMMARY

Summaries of Major Selected Functions

General Government Administration

General Government Administration refers to divisions such as, the Board of Supervisors, County Administrator, County Attorney, Registrar, Financial and Management Services, Information Technology, Human Services, Internal Services, and others. Highlights include:

- ✓ \$57,127 is added to County Administration and reduced from Information Technology to reflect a transfer of one full time equivalent (FTE) to assist the Human Resources Department with various technology functions outlined in the County Administration expenditure section of this document.
- ✓ \$35,000 is added to Financial and Management Services to cover the cost of Financial Advisor Services. Historically, costs for professional services of a financial advisor were incorporated within the bond issue as a service directly related to the financing of projects paid through the bond proceeds. However, in order to obtain additional services for projects not directly related to a specific bond issuance, the County plans to enter into an annual contract for the professional services of a financial advisor.
- ✓ \$164,946 is added to Information Technology to provide funding for various software maintenance and support contracts, network upgrades, Mobile Data Terminals in patrol vehicles, new Computer Aided Dispatch software, conversion of the MUNIS system to a more user friendly operating system and various other needs outlined in the IT Division expenditure section.
- ✓ **(\$29,106)** is reduced from Internal Services for vehicle replacements to offset revenue shortfalls. This is a 33% reduction, providing a total of \$59,094 for vehicle replacements in FY 10.

Judicial Administration

Judicial Administration includes the Clerk of the Circuit Court, Juvenile and Domestic Court Clerk, Circuit Court, District Court, Magistrate, Commonwealth's Attorney, etc. The County is required to provide office space, furniture, filing cabinets and other minimal operational items for the Courts. The State Supreme Court provides funding for other costs such as personal services. While in the past offices such as the Commonwealth's Attorney and Clerk of Circuit Court were funded almost exclusively by the State Compensation Board, state budget reductions require additional local dollars.

Tax Collection

Tax Collection includes the Commissioner of Revenue and the Treasurer. Funding from the FY 09 to the FY 10 budget increased 0.21%. Both offices absorbed reductions in part-time and overtime compensation, travel, the Treasurer's office also reflects a decrease resulting from turnover savings in the base budget.

	FY 09 Budget	FY 10 Budget	Difference	% Change
Commissioner of Revenue	\$1,121,800	\$1,132,289	\$10,489	0.94%
Treasurer	\$1,032,370	\$1,026,323	(\$6,047)	-0.59%
Total	\$2,154,170	\$2,158,612	\$4,442	0.21%

BUDGET SUMMARY

Public Safety

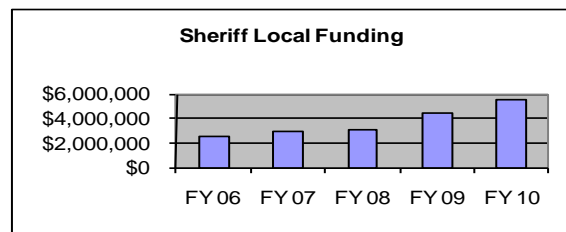
Expenditures for *Public Safety* are comprised of the Sheriff's Department and fire and rescue operations. This category decreased 1.34%.

	FY 09 Budget	FY 10 Budget	Difference	% Change
Sheriff	\$10,105,806	\$10,267,546	\$161,740	1.60%
Fire and Rescue	\$1,055,191	\$1,056,391	\$1,200	0.11%
Fire and Rescue Capital	\$656,855	\$335,720	(\$321,135)	-
Total	\$11,817,852	\$11,659,657	(\$158,195)	-1.34%

Highlights include:

- ✓ **(\$538,015)** is reduced from Jail Operations expense to reflect the transfer of 11 full time equivalents to the Western Virginia Regional Jail (WVRJ). **(\$311,778)** is reduced in Jail Block expenses. With the opening of the WVRJ in March 2009, fewer inmates will be held in the County jail. Likewise, revenue from daily per diem reimbursement from the State will be less as will costs to house inmates locally.
- ✓ \$1,000,000 is added to the Sheriff's budget for the County's cost for participation in the WVRJ.
- ✓ \$21,000 is added to cover the cost of continuing the Inmate Litter Cleanup Program. This covers overtime pay for a deputy to supervise the program and minimal supplies.
- ✓ \$335,720 or half a penny of the real estate tax rate is provided for fire and rescue capital equipment.

The Sheriff's Office is supported with \$4.8 million in state/other designated funds or 46% of the Sheriff's total budget. Local funds provide \$5.5 million or 54% of the Sheriff's total budget. In FY 09, the state provided 57%, with local funding providing the remaining 43%. The funding shift in FY 10 is a result of cuts to the Sheriff's state funding in the Governor's budget. The following chart shows the amount of local funding provided for the Sheriff's office over the past five fiscal years.



General Services

The *General Services* function consists of Solid Waste Removal, Maintenance of Buildings and Grounds, Animal Control, Engineering/Environmental Services, and Inspections. Increases to the General Services budget are included to cover the costs associated with basic expenses of utility and fuel costs, as well as maintaining the County's infrastructure.

- ✓ \$114,910 is added to the General Services budget to cover the costs of basic maintenance, utilities, and fuel at all County owned facilities and other miscellaneous operating costs.

BUDGET SUMMARY

- ✓ **(\$41,511)** is reduced in Centralized Maintenance projects to offset revenue shortfalls in FY 10. This 33% reduction leaves a balance of \$84,281 to cover routine maintenance throughout the County.
- ✓ **(\$50,748)** is reduced from personal services to reflect the elimination of the Erosion and Sediment Control Inspector position. The workload associated with construction inspection activities has decreased due to the economic conditions; therefore the workload associated with this activity will be absorbed within the Division.

Health and Welfare

Health and Welfare includes Social Services, Human Services, Public Health and the Comprehensive Services Act. Funding for these agencies includes federal, state and local dollars totaling \$9.2 million. An additional \$50,000 in local money is held in Special Contingencies to meet increased costs for the Comprehensive Services Act. Of the total amount budgeted for Health and Welfare, 72% is attributable to the Department of Social Services where funding is provided to cover the County's share of mandated costs related to public assistance programs and administrative costs which include their participation in the County's Compensation Plan. Funding for Human Services and the Health Department provides 9% of the total in this category. The remaining funds support services through the Comprehensive Services Act (CSA), of which County dollars represent 19% of the total funding.

	FY 09 Budget	FY 10 Budget	Difference	%
Comprehensive Services Act	\$1,812,367	\$1,726,128	(\$86,239)	-4.76%
Human Services	\$428,163	\$396,636	(\$31,527)	-7.36%
Public Health	\$496,849	\$449,886	(\$46,963)	-9.45%
Social Services	\$6,543,615	\$6,607,363	\$63,748	0.97%
Total	\$9,280,994	\$9,180,013	(\$100,981)	-1.09%

Education

The Montgomery County Public Schools' total School Operating Fund decrease in the FY 10 budget is \$1 million. County funding in the FY 10 budget totals \$35.1 million, a decrease of \$.2 million. State School Construction funds are estimated to decrease \$227,535 in FY 10. In order to provide sufficient funds to cover debt service requirements, the transfer to the School Operating Fund decreased and the transfer to the Debt Service Fund increased by this amount. A \$3.2 million increase in Federal Stimulus Funding offsets nearly a \$4 million decrease in other State funding for FY 10. Reductions in state, federal, and other dollars for schools are estimated at \$0.8 million bringing the total dollar decrease for school operations to \$1 million.

Parks and Recreation

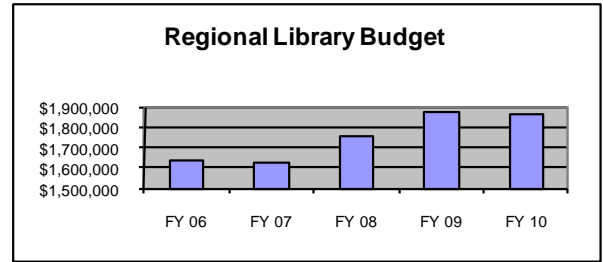
Parks and Recreation is responsible for offering recreational opportunities for citizens of the County. Highlights include:

- ✓ \$13,000 is added to cover the increased costs of ongoing programs including adult and youth programs as well as the Frog Pond. This increase will be offset by increased revenue in FY 10.
- ✓ \$9,000 is added for costs associated with the County hosting the district Dixie League tournament. The location of this tournament rotates between Montgomery and Pulaski Counties and the Towns of Blacksburg and Christiansburg. Montgomery will host the tournament in FY 10 and sufficient funds do not exist in the base budget to conduct the tournament.

BUDGET SUMMARY

Regional Library

The *Regional Library* accounts for 5% of the General Fund budget, with funding of \$1.9 million. The chart to the right shows the funding for the Regional Library over the past five fiscal years.



Debt Service

Debt service requirements on existing and new debt are based on the sale of bonds and the interest rate at the time of sale. Debt service tables are established and dictate debt service retirements over a fixed period. The following table shows a comparison for the County and the Schools debt service costs from FY 09 to FY 10.

	Change for		Total
	FY 09	FY 10	
County			
Principal	\$ 2,851,805	\$ 717,565	\$ 3,569,370
Interest	\$ 2,115,726	\$ 633,130	\$ 2,748,856
Debt Fees	\$ 7,500	\$ 3,975	\$ 11,475
Total	\$ 4,975,031	\$ 1,354,670	\$ 6,329,701
Schools			
Principal	\$ 5,230,738	\$ 1,076,734	\$ 6,307,472
Interest	\$ 3,710,427	\$ 954,084	\$ 4,664,511
Future Literary Loan	\$ -	\$ 825,000	\$ 825,000
Debt Fees	\$ 17,251	\$ 6,274	\$ 23,525
Total	\$ 8,958,416	\$ 2,862,092	\$ 11,820,508
Reserve Funds	\$ -	\$ 875,000	\$ 875,000
Debt Service Contingency	\$ 125,606	\$ (125,606)	\$ -
Total	\$ 125,606	\$ 749,394	\$ 875,000
Grand Total	\$ 14,059,053	\$ 4,966,156	\$ 19,025,209

Contingencies – General

The General Contingency is established to pay for unknown and unanticipated expenditures that arise during the year that have not been included in the approved budget.

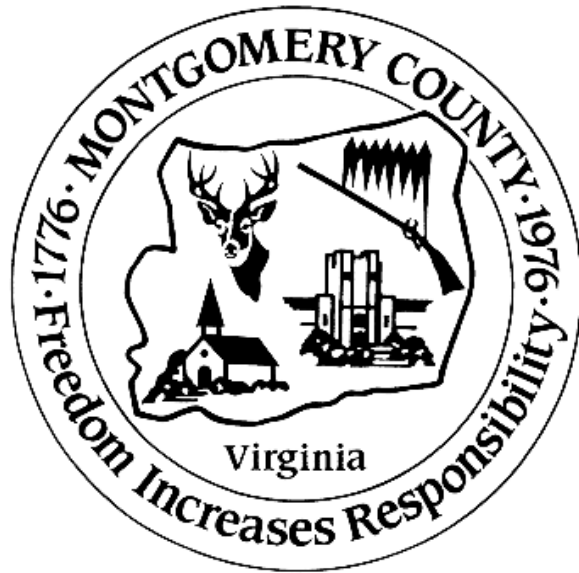
- ✓ No funding is added to the General Contingencies. The County has a policy of retaining 1% of the County's General Fund budget to cover contingency needs. Current funding is slightly less than 1% of the total General Fund Budget for FY 10.

Contingencies – Special

Special contingencies include monies held in abeyance to meet the mandated local share of the Comprehensive Services Act (\$50,000).

Detailed explanations of the expenditure recommendations, a recap of expenditures by fund, County dollars by division, position (FTE) listing, and a graphic summary of the FY 10 Approved Budget are included in the Appendices at the end of this section.

BUDGET SUMMARY



APPENDIX A

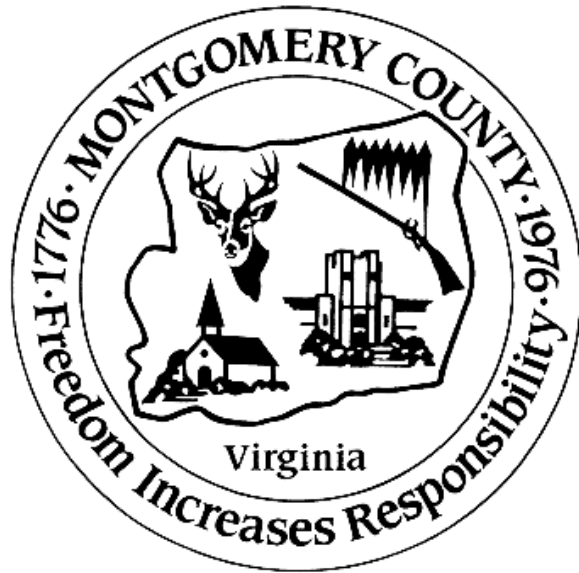
**COUNTY OF MONTGOMERY, VIRGINIA
RECAP OF EXPENDITURES BY DIVISION
FISCAL YEAR 2010**

DIVISION	FY 08	FY 08	FY 09	FY 09	FY 10			Inc/(Dec) FY 10 Approved		Inc/(Dec) FY 10 Approved	
	Appropriated	Expended	Approved	Appropriated	Base	Addenda	Total	Over FY 09 Approved	Over FY 09 Appropriated	\$	%
REVENUE SHARING	164,106	136,296	164,106	168,297	164,106	-	164,106	-	0%	(4,191)	-2%
BOARD OF SUPERVISORS	721,651	431,773	235,728	1,302,921	244,899	-	244,899	9,171	4%	(1,058,022)	-81%
COUNTY ADMINISTRATION	1,317,983	1,194,022	1,347,053	1,469,159	1,347,370	34,177	1,381,547	34,494	3%	(87,612)	-6%
COUNTY ATTORNEY	246,921	206,916	222,204	256,664	232,243	(605)	231,638	9,434	4%	(25,026)	-10%
FINANCIAL & MANAGEMENT SERVICE	826,214	751,502	848,556	869,846	840,149	29,256	869,405	20,849	2%	(441)	0%
INSURANCE	274,663	249,744	280,163	280,163	280,163	3,737	283,900	3,737	1%	3,737	1%
INFORMATION TECHNOLOGY	1,243,312	1,102,855	1,252,687	1,386,123	1,203,399	77,273	1,280,672	27,985	2%	(105,451)	-8%
COMMISSIONER OF REVENUE-COMP	598,549	577,903	628,140	633,710	645,448	(500)	644,948	16,808	3%	11,238	2%
ASSESSMENT - COUNTY	458,127	414,096	493,660	504,660	493,384	(6,043)	487,341	(6,319)	-1%	(17,319)	-3%
REASSESSMENT	-	-	-	-	-	-	-	-	-	-	-
TREASURER - COMP BD	546,585	541,605	561,563	567,057	582,069	-	582,069	20,506	4%	15,012	3%
COLLECTIONS - COUNTY	495,481	472,802	470,807	477,719	450,154	(5,900)	444,254	(26,553)	-6%	(33,465)	-7%
ELECTORAL BOARD	334,157	305,665	345,704	351,581	333,197	(2,209)	330,988	(14,716)	-4%	(20,593)	-6%
INTERNAL SERVICES	496,667	406,085	331,039	402,614	333,209	(62,206)	271,003	(60,036)	-18%	(131,611)	-33%
COMMONWEALTH ATTORNEY	881,348	854,197	919,821	946,898	925,760	(388)	925,372	5,551	1%	(21,526)	-2%
CIRCUIT COURT	167,436	161,968	156,432	162,376	157,839	-	157,839	1,407	1%	(4,537)	-3%
GENERAL DISTRICT COURT	38,217	32,514	29,597	30,597	29,597	(250)	29,347	(250)	-1%	(1,250)	-4%
J & D RELATIONS COURT	28,242	20,601	20,837	28,453	20,837	(313)	20,524	(313)	-2%	(7,929)	-28%
MAGISTRATE	5,577	4,429	5,000	5,889	5,000	-	5,000	-	0%	(889)	-15%
CIRCUIT COURT CLERK	771,591	738,553	609,549	679,598	618,829	(450)	618,379	8,830	1%	(61,219)	-9%
SHERIFF - COMP BOARD	7,220,246	6,984,271	7,544,731	7,756,286	7,598,799	(855,793)	6,743,006	(801,725)	-11%	(1,013,280)	-13%
SHERIFF - COUNTY	2,002,300	1,809,441	2,561,075	2,797,977	2,519,740	1,004,800	3,524,540	963,465	38%	726,563	26%
FIRE AND RESCUE	993,830	992,882	1,055,191	1,055,191	1,055,191	1,200	1,056,391	1,200	0%	1,200	0%
GENERAL SERVICES	4,733,086	4,312,582	4,673,259	4,876,112	4,686,201	6,244	4,692,445	19,186	0%	(183,667)	-4%
COMPREHENSIVE SERVICES ACT	1,857,845	1,771,815	1,812,367	1,812,367	1,726,128	-	1,726,128	(86,239)	-5%	(86,239)	-5%
HUMAN SERVICES	404,954	390,353	428,163	433,444	433,399	(36,763)	396,636	(31,527)	-7%	(36,808)	-8%
PUBLIC HEALTH	555,249	555,249	496,849	496,849	496,849	(46,963)	449,886	(46,963)	-9%	(46,963)	-9%
SOCIAL SERVICES	6,432,836	6,105,297	6,543,615	6,589,513	6,635,588	(28,225)	6,607,363	63,748	1%	17,850	0%
PARKS AND RECREATION	761,654	699,738	763,017	990,614	743,963	19,730	763,693	676	0%	(226,921)	-23%
REGIONAL LIBRARY	1,963,872	1,815,208	1,868,071	2,055,387	1,863,021	(1,875)	1,861,146	(6,925)	0%	(194,241)	-9%
PLANNING & GIS	705,187	609,689	610,255	740,700	625,100	32,688	657,788	47,533	8%	(82,912)	-11%
ECONOMIC DEVELOPMENT	387,475	290,090	389,010	390,367	364,784	(7,373)	357,411	(31,599)	-8%	(32,956)	-8%
OTHER AGENCIES	1,165,733	1,070,324	1,165,251	1,325,473	1,165,251	29,762	1,195,013	29,762	3%	(130,460)	-10%
CONTINGENCIES - GENERAL	-	-	371,400	339,400	371,400	-	371,400	-	-	32,000	-
CONTINGENCIES - SPECIAL	107,629	-	188,400	188,400	-	50,000	50,000	(138,400)	-73%	(138,400)	-73%
ADJUSTMENTS	(91,700)	(58,844)	(91,700)	(91,700)	(91,700)	-	(91,700)	-	0%	-	0%
TOTAL GENERAL FUND	\$ 38,817,023	\$ 35,951,622	\$ 39,301,600	\$ 42,280,705	\$ 39,101,366	\$ 233,011	\$ 39,334,377	\$ 32,777	0%	\$ (2,946,328)	-7%

**COUNTY OF MONTGOMERY, VIRGINIA
 RECAP OF EXPENDITURES BY DIVISION
 FISCAL YEAR 2010**

DIVISION	FY 08 Appropriated	FY 08 Expended	FY 09 Approved	FY 09 Appropriated	FY 10 Approved			Inc/(Dec) FY 10 Approved Over FY 09 Approved		Inc/(Dec) FY 10 Approved Over FY 09 Appropriated	
					Base	Addenda	Total	\$	%	\$	%
LAW LIBRARY FUND	\$ 17,600	\$ 7,835	\$ 17,600	\$ 17,600	\$ 17,600	\$ -	\$ 17,600	-	0%	-	0%
SCHOOL OPERATING FUND	\$ 94,646,310	\$ 91,039,982	\$ 97,385,738	\$ 101,459,109	\$ 93,807,307	\$ 2,617,417	\$ 96,424,724	(961,014)	-1%	(5,034,385)	-5%
SCHOOL CAFETERIA FUND	\$ 4,077,162	\$ 4,028,137	\$ 3,772,715	\$ 3,972,715	\$ 3,772,715	\$ -	\$ 3,772,715	-	0%	(200,000)	-5%
SCHOOL CAPITAL CONSTRUCTION	\$ 6,233,949	\$ 2,800,886	\$ 1,313,710	\$ 1,313,710	\$ 1,313,710	\$ (1,313,710)	\$ -	(1,313,710)	-100%	(1,313,710)	-100%
COUNTY CAPITAL CONSTRUCTION	\$ 1,117,000	\$ 119,665	\$ 656,855	\$ 656,855	\$ 671,440	\$ (335,720)	\$ 335,720	(321,135)	-	(321,135)	-49%
DEBT SERVICE FUND	\$ 10,769,710	\$ 10,404,610	\$ 14,059,053	\$ 14,059,053	\$ 14,059,053	\$ 4,966,156	\$ 19,025,209	4,966,156	35%	4,966,156	35%
GRAND TOTAL ALL FUNDS	\$ 155,678,754	\$ 144,352,738	\$ 156,507,271	\$ 163,759,747	\$ 152,743,191	\$ 6,167,154	\$ 158,910,345	\$ 2,403,074	2%	\$ (4,849,402)	-3%

BUDGET SUMMARY

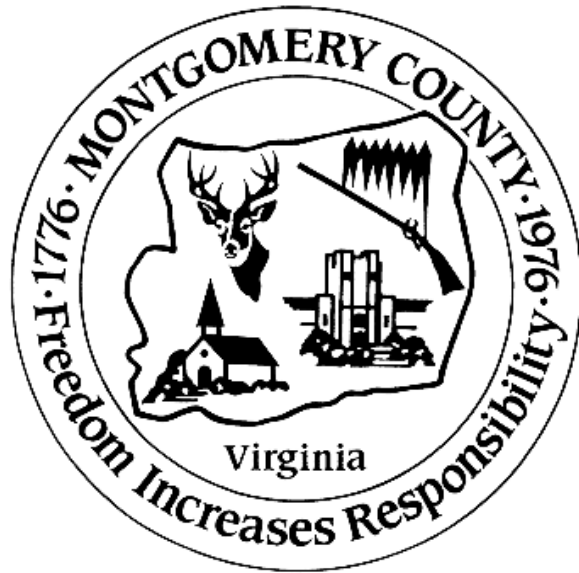


APPENDIX B

Summary of Authorized FTE or FTE Equivalent Positions

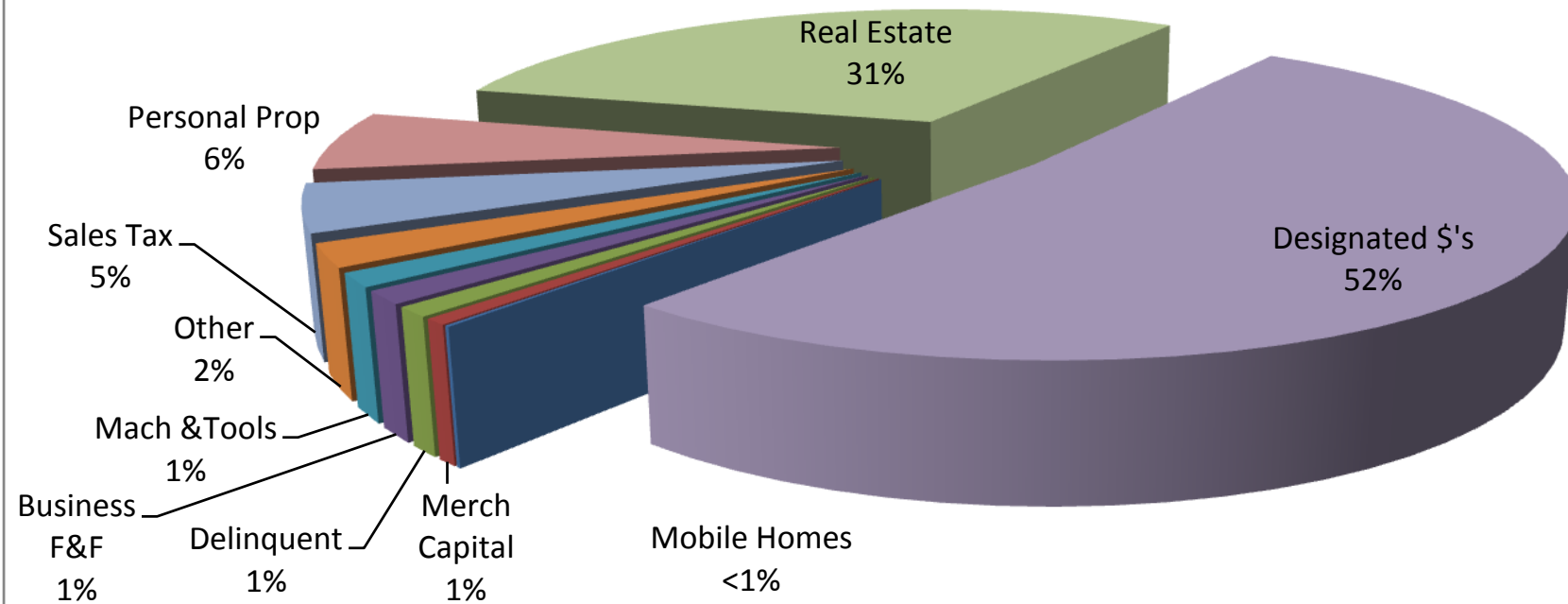
Division	Department	Approved Full-Time FY 08	Approved Part-Time FY 08	Approved Total FY 08	Approved Full-Time FY 09	Approved Part-Time FY 09	Approved Total FY 09	Approved Full-Time FY 10	Approved Part-Time FY 10	Approved Total FY 10
110	County Administration	5	0.5	5.5	5	0.5	5.5	5	0.5	5.5
110	Public Information Office	4	0	4	4	0	4	4	0	4
110	Human Resources	3	0	3	3	0	3	4	0	4
110	Emergency Services	1	0	1	1	0	1	1	0	1
120	County Attorney	1	0.5	1.5	1	0.5	1.5	1	0.5	1.5
130	Finance Department	8	0.5	8.5	8	0.5	8.5	8	0.5	8.5
130	Purchasing	2	0	2	2	0	2	2	0	2
140	Information Technology	8	0.5	8.5	10	0.5	10.5	9	0.5	9.5
150	Commissioner of Revenue	11	0	11	11	0	11	11	0	11
152	Assessment	7	0	7	7	0	7	7	0	7
152	Land Use	1	0	1	1	0	1	1	0	1
160	Treasurer	9	0	9	9	0	9	9	0	9
162	Treasurer- Collections	8	0	8	8	0	8	8	0	8
170	Registrar/Electoral Board	4	0	4	4	0	4	4	0	4
180	Internal Services-Garage	2	0	2	2	0	2	2	0	2
200	Commonwealth Attorney	10	0	10	11	0	11	11	0	11
210	Circuit Court	2	0	2	2	0	2	2	0	2
220	General District Court	0	0	0	0	0	0	0	0	0
230	Juvenile & Domestic Relations	0	0	0	0	0	0	0	0	0
240	Magistrate	0	0	0	0	0	0	0	0	0
250	Clerk of Circuit Court	10	0	10	10	0	10	10	0	10
310	Sheriff-State	116	1	117	116	1	117	105	1	106
320	Sheriff-County	10	1.5	11.5	15	3.5	18.5	15	3.5	18.5
400	Animal Control	3	1.125	4.125	3	1.125	4.125	3	1.25	4.25
400	Public Facilities Administration	2	0	2	2	0	2	2	0	2
400	Building & Grounds	9	0	9	9	0	9	9	0	9
400	Housekeeping	8	1	9	8	1	9	8	1	9
400	Sanitary Collections	5	18	23	5	18	23	5	18	23
400	Litter Control	1	0	1	1	0	1	1	0	1
400	County Engineer	2	0	2	2	0	2	2	0	2
400	Soil Erosion	1	0	1	1	0	1	0	0	0
400	Inspections	5	0	5	5	0	5	5	0	5
520	Human Services	1	0	1	1	0	1	2	0	2
520	Office on Youth	2	0	2	2	0	2	0	0	0
520	RSVP	2	0.5	2.5	2	0.5	2.5	2	0.5	2.5
540	Social Services	66	0	66	66	0	66	66	0	66
700	Parks & Recreation	7	0	7	7	0	7	7	0	7
710	Regional Library	18	5.875	23.875	18	5.875	23.875	18	5.875	23.875
800	Planning & GIS	7	0	7	7	0	7	7	0	7
810	Economic Development	4	0	4	4	0	4	4	0	4
TOTAL		365	31	396	373	33	406	360	33.125	393.125

BUDGET SUMMARY



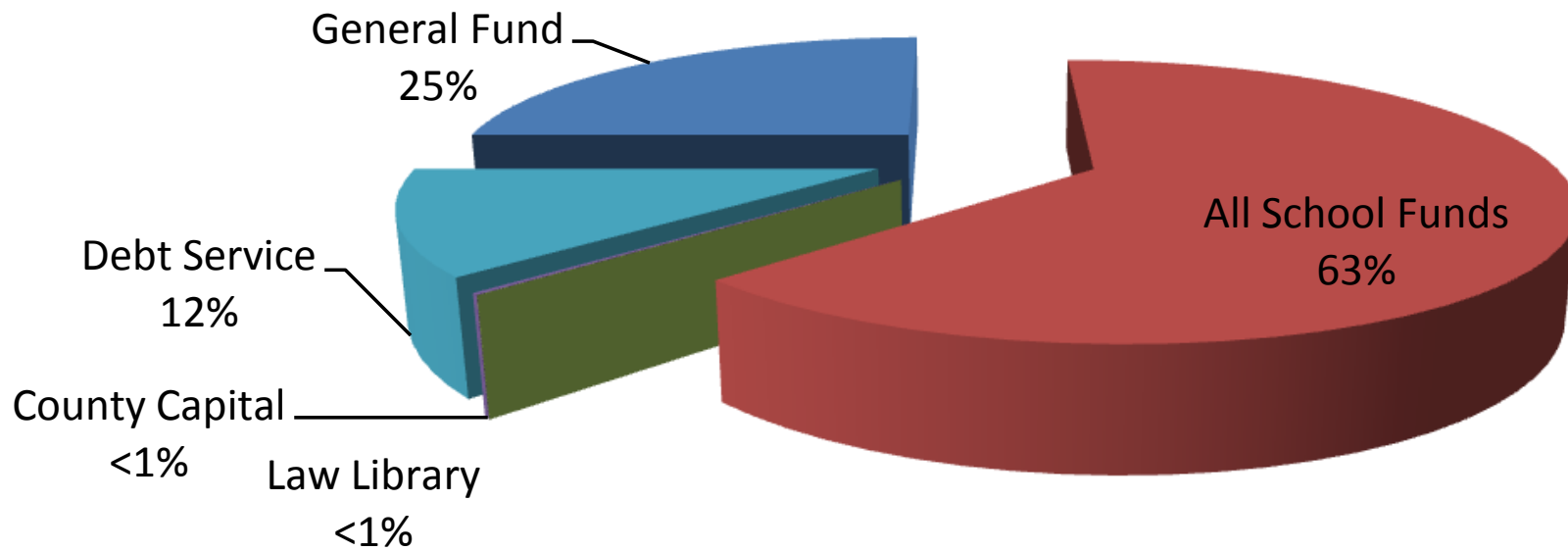
APPENDIX C

Where It Comes From FY 2010 Approved Budget

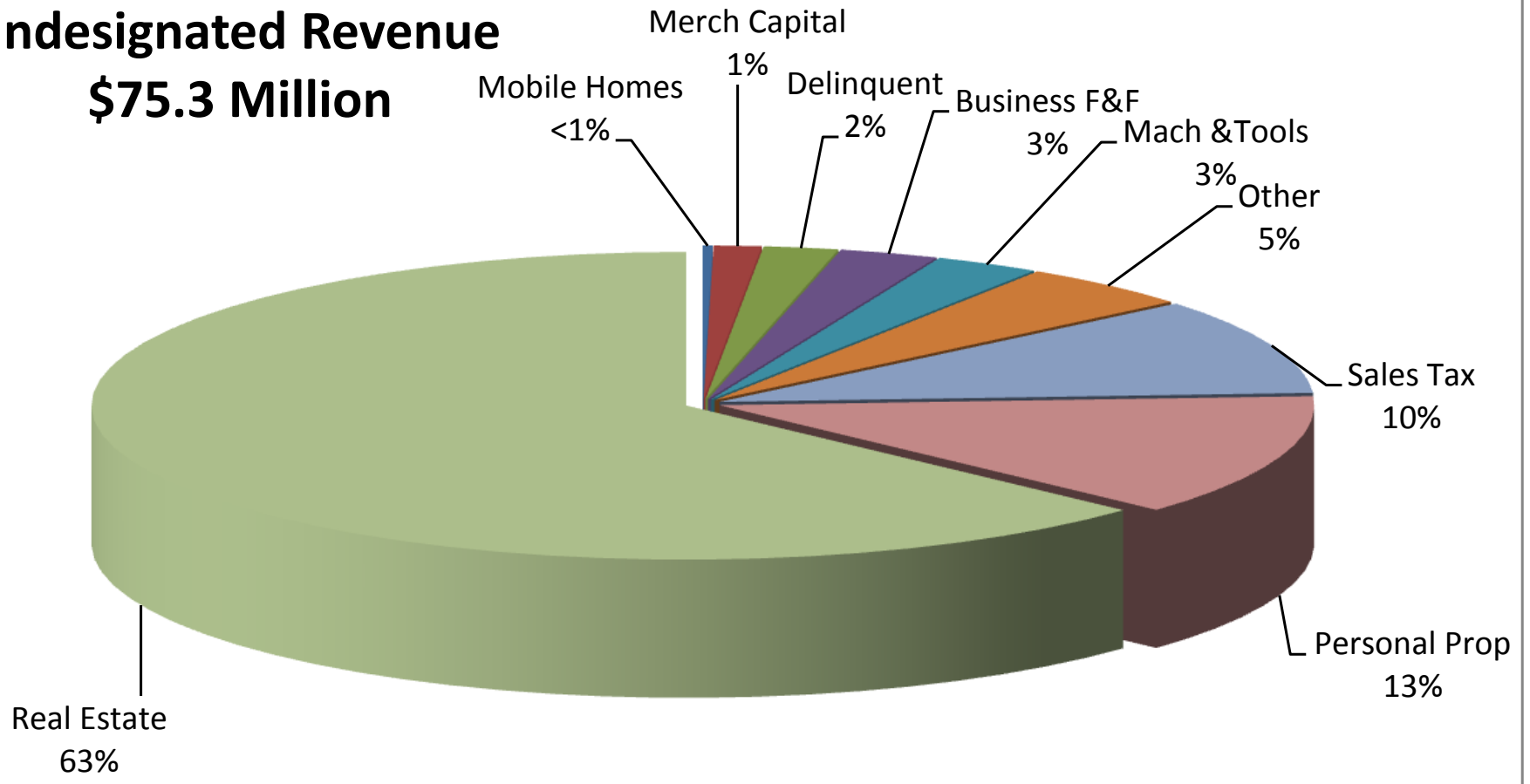


Where It Goes

FY 2010 Approved Budget \$158.9 Million

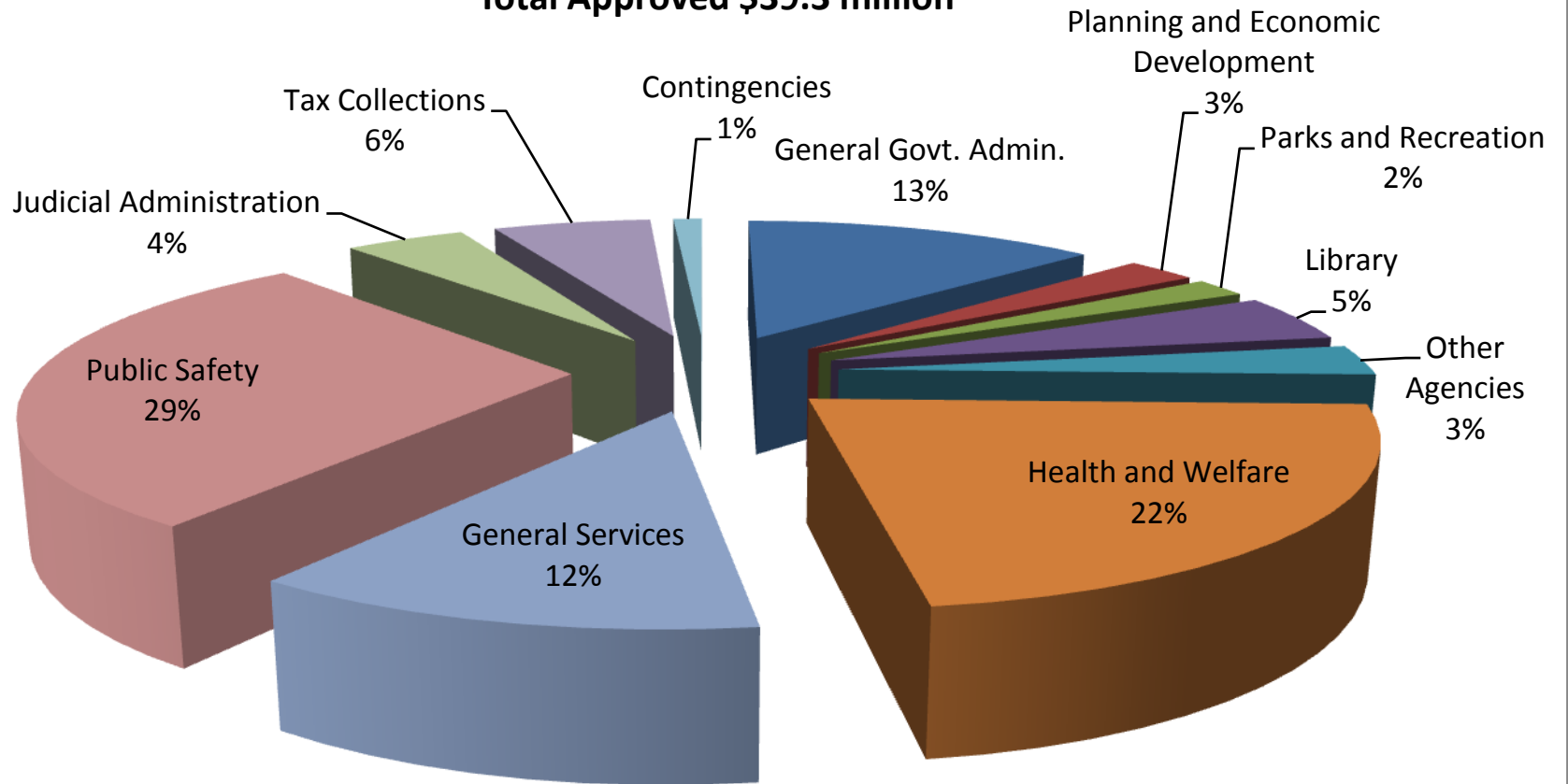


Undesignated Revenue \$75.3 Million



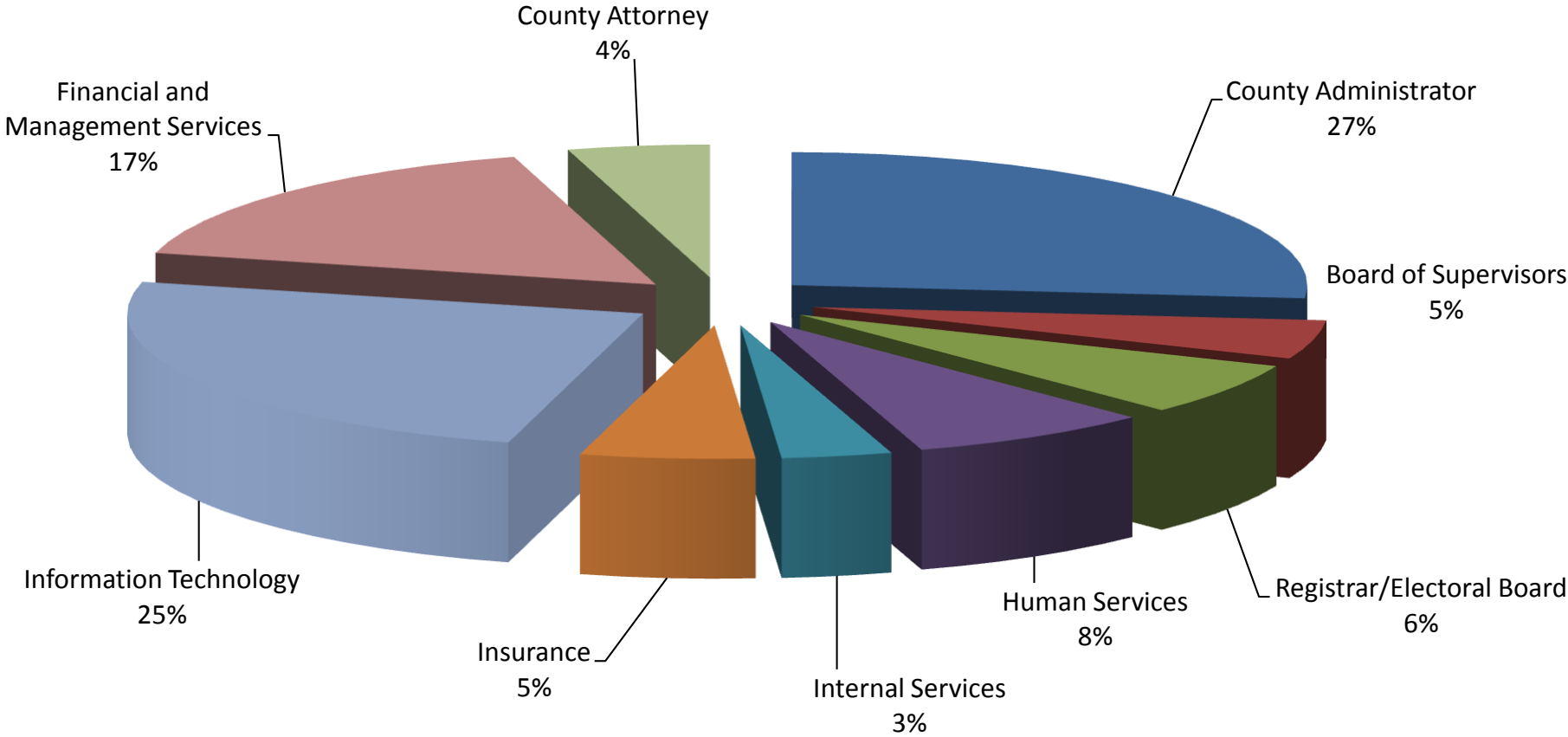
General Fund Functions

Total Approved \$39.3 million



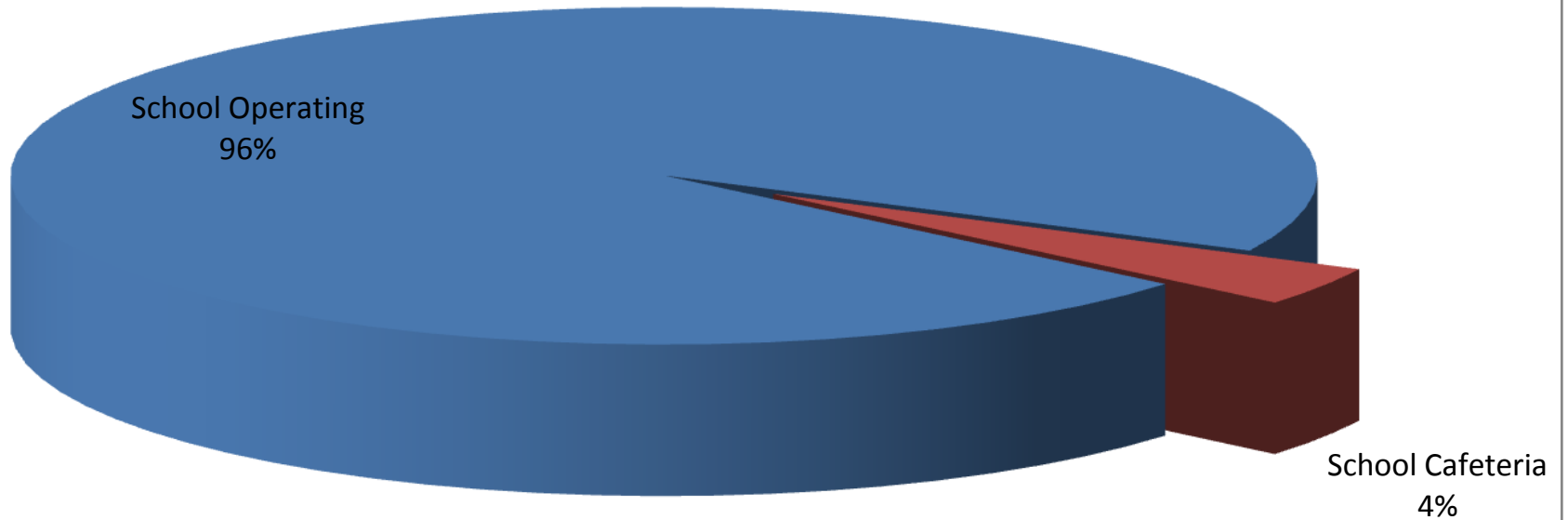
General Government Administration

Total Dollars \$5.2 million

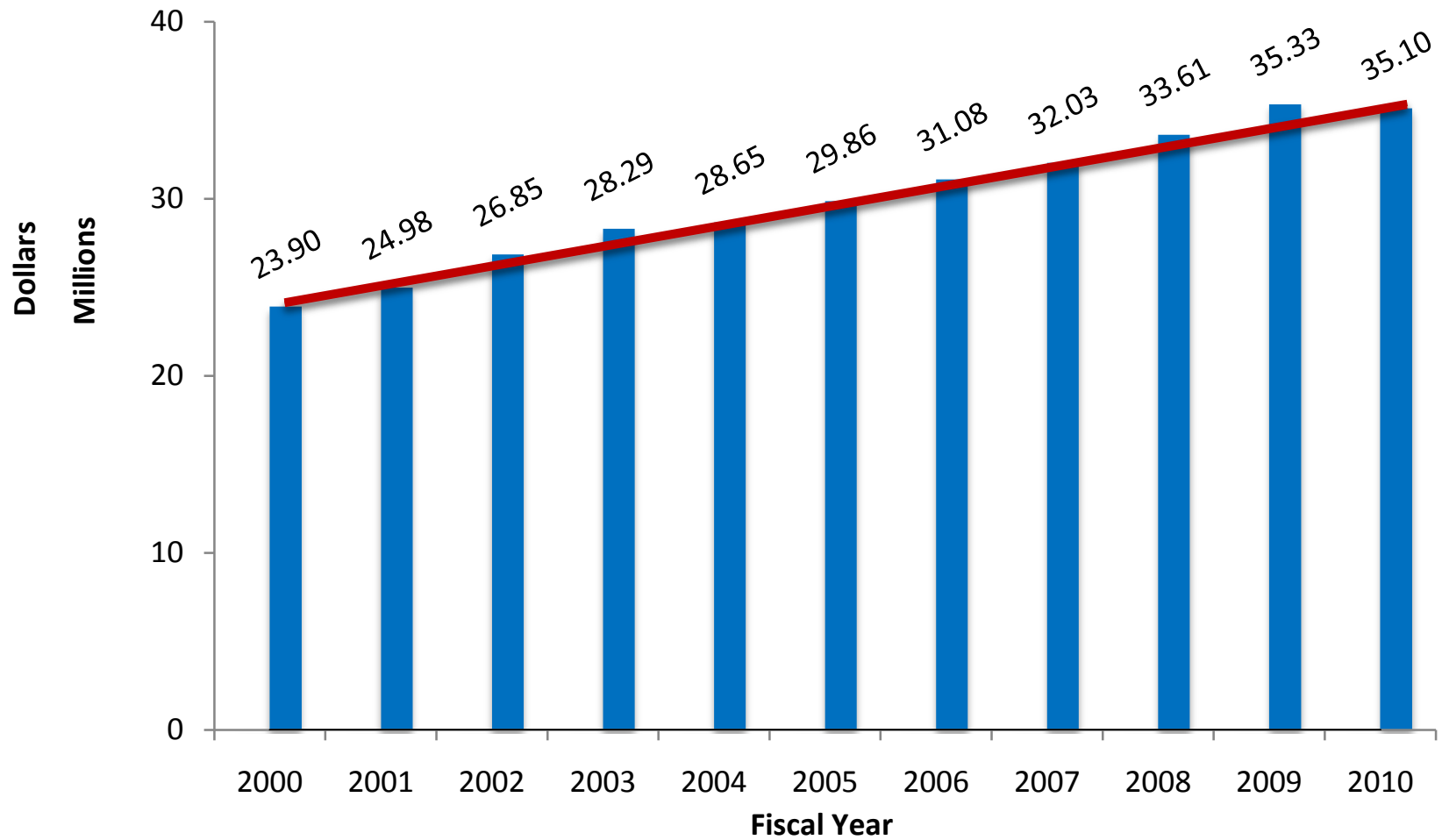


School Funds

Total Approved \$100.2 million

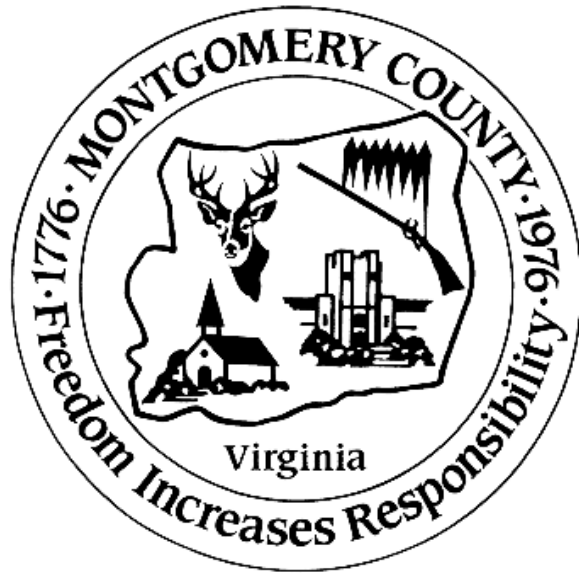


County Funding for Schools



All years are net of County funding provided for school debt service and school capital

BUDGET SUMMARY



APPENDIX D

**APPROVED FY 10 CLASSIFICATION AND COMPENSATION PLAN
COUNTY OF MONTGOMERY**

Grade	Minimum	Market	Maximum	Class Title	County FTE	PSA FTE
UNIFIED						
104	\$ 17,787	\$ 22,590	\$ 27,570	Site Attendant	18.000	-
105	\$ 18,677	\$ 23,719	\$ 28,949	Animal Control Aide	1.250	-
				Custodian	10.000	-
				Van Driver	0.500	-
106	\$ 19,610	\$ 24,905	\$ 30,396	Library Courier	0.500	-
				Library Page	0.375	-
107	\$ 20,591	\$ 26,151	\$ 31,916	Cook	3.000	-
108	\$ 21,621	\$ 27,458	\$ 33,512	Laborer	2.000	-
				Social Work Assistant I	6.000	-
109	\$ 22,702	\$ 28,831	\$ 35,187	Maintenance Worker	-	5.000
				Public Facilities Maintenance Worker	6.000	-
				Social Work Assistant II	3.000	-
				Utility Operator IV	-	2.000
110	\$ 23,837	\$ 30,273	\$ 36,947	DSS Aide	1.000	-
				Library Service Specialist	5.500	-
				Office Assistant	3.000	-
111	\$ 25,028	\$ 31,786	\$ 38,794	Assistant Registrar	2.000	-
				Customer Service Representative	1.000	-
				Customer Service Representative - Unfunded	1.000	-
				Deputy Court Clerk	5.000	-
				Library Technician	1.000	-
				Public Information Specialist	1.000	-
				Sanitation Equipment Operator	3.000	-
				Senior Office Assistant	4.000	-
				Tax Technician	10.000	-
				Utility Equipment Operator	-	2.000
				Utility Operator III	-	6.000
112	\$ 26,700	\$ 33,375	\$ 42,721	Animal Control Officer	2.000	-
				Dispatcher	9.000	-
				Legal Instruments Examiner	1.000	-
				Maintenance Crew Leader	1.000	-
				Maintenance Mechanic/Carpenter	1.000	-
				Maintenance Crew Leader - Parks	1.000	-
				Senior Deputy Court Clerk	2.000	-
				Senior Tax Technician	6.000	-
113	\$ 28,035	\$ 35,044	\$ 44,857	Eligibility Worker	12.000	-
				Land Use Technician	1.000	-
				PC Technician	1.000	-
				Program Assistant	9.500	-
				PSA Crew Leader	-	1.000
				Tax Specialist	8.000	-
				TV Multi-Media Production Specialist	1.000	-
				Utility Operator II	-	2.000

**APPROVED FY 10 CLASSIFICATION AND COMPENSATION PLAN
COUNTY OF MONTGOMERY**

Grade	Minimum	Market	Maximum	Class Title	County FTE	PSA FTE
114	\$ 29,437	\$ 36,796	\$ 47,099	Dispatch Supervisor	1.000	-
				Mechanic	2.000	-
				Senior Legal Instruments Examiner	1.000	-
115	\$ 30,909	\$ 38,636	\$ 49,454	Children's Program Specialist	0.500	-
				Deputy Assistant Registrar	1.000	-
				Eligibility Intake Worker	8.000	-
				Fraud Investigator	1.000	-
				Legal Assistant	6.000	-
116	\$ 32,454	\$ 40,568	\$ 51,927	Court Clerk Supervisor	2.000	-
				Deputy	61.500	-
				Employment Services Worker	6.000	-
				Procurement Technician	1.000	-
				Senior Eligibility Worker	5.000	-
				Senior Program Assistant	5.000	1.000
				Social Worker	9.000	-
				Utility Operator I	-	-
117	\$ 34,077	\$ 42,596	\$ 54,524	Accountant	1.500	-
				Assistant Branch Library Supervisor	3.000	-
				Benefits Coordinator	1.000	-
				Building Inspector	2.000	-
				Computer Technology Specialist	1.000	-
				Internet & Design Specialist	1.000	-
				Library Programs Coordinator	1.000	-
				Marketing & Research Specialist	1.000	-
				Secretary to the Board	1.000	-
				Tax Supervisor	-	-
				Technology Support Specialist	1.000	-
				Technology Support Specialist - Unfunded	1.000	-
118	\$ 35,781	\$ 44,726	\$ 57,250	Administrative Manager	1.000	-
				Branch Library Supervisor	3.000	-
				Chief Animal Control Officer	1.000	-
				Eligibility Supervisor	1.000	-
				Library Acquisition Manager	1.000	-
				Library Business Manager	1.000	-
				Maintenance Manager	1.000	1.000
				Master Deputy	14.000	-
				Planning Technician	1.000	-
				Recreation Program Supervisor	4.000	-
119	\$ 37,570	\$ 46,963	\$ 60,112	Assistant County Assessor	1.000	-
				Assistant to Co. Administrator	1.000	-
				Child Protective Services Worker	3.000	-
				Corporal - Law Enforcement	8.000	-
				Deputy - LIDS	1.000	-
				GIS Analyst	2.000	1.000
				Lead IT Customer Service Specialist	1.000	-
				Master Deputy Treasurer	2.000	-
				Payroll Supervisor	1.000	-
				Water Operations Specialist	-	1.000

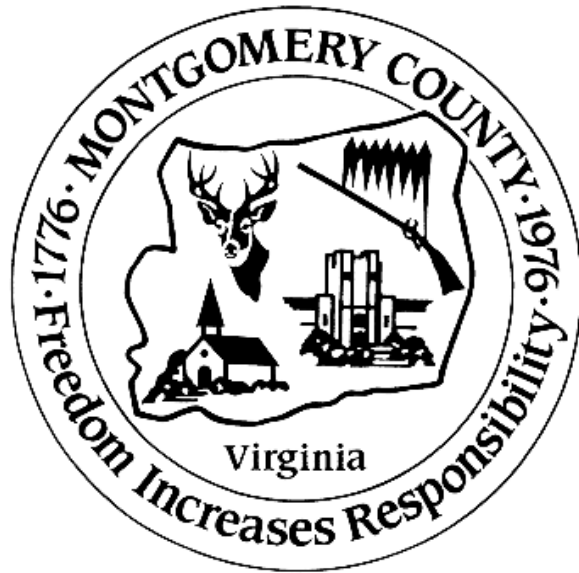
**APPROVED FY 10 CLASSIFICATION AND COMPENSATION PLAN
COUNTY OF MONTGOMERY**

Grade	Minimum	Market	Maximum	Class Title	County FTE	PSA FTE
120	\$ 39,449	\$ 49,311	\$ 63,118	Human Services Manager	1.000	-
				Library Services Manager	1.000	-
				Library Youth Services Manager	1.000	-
				Planner-Comprehensive & Development	2.000	-
				Social Work Supervisor	2.000	-
121	\$ 42,440	\$ 51,776	\$ 68,752	Deputy/Investigator	5.000	-
				Deputy-EMT	1.000	-
				Employment Services Manager	1.000	-
				Sergeant	8.000	-
122	\$ 44,562	\$ 54,365	\$ 72,190	Assistant DSS Director	1.000	-
				Assistant General Services Manager	1.000	-
				Child Protective Services Supervisor	1.000	-
				Library Systems Administrator	1.000	-
123	\$ 46,790	\$ 57,083	\$ 75,799	Building Official	1.000	-
				Project Manager - Economic Development	1.000	-
				PSA Engineer	-	1.000
				Senior IT Applications Specialist	2.000	-
124	\$ 49,129	\$ 59,938	\$ 79,589	Chief Deputy Com of Revenue	1.000	-
				Chief Deputy Treasurer	-	-
				Wastewater Manager	-	1.000
				County Assessor	1.000	-
				Finance Manager	1.000	-
				Lieutenant	5.000	-
				Procurement Manager	1.000	-
				Senior Systems Engineer	1.000	-
125	\$ 51,586	\$ 62,934	\$ 83,569	GIS Manager	1.000	-
				Planning & Zoning Administrator	1.000	-
126	\$ 54,165	\$ 66,081	\$ 87,747	Assistant Commonwealth Attorney	5.000	-
				Captain	1.000	-
126	\$ 54,165	\$ 66,081	\$ 87,747	Captain - Administrative	1.000	-
				General Services Manager	1.000	-
				Lead Systems Engineer	1.000	-
				Master Chief Deputy Treasurer	1.000	-
127	\$ 57,821	\$ 69,385	\$ 95,405	Lead IT Applications Specialist	1.000	-
128	\$ 60,712	\$ 72,854	\$ 100,175	Chief Deputy Commonwealth Attorney	1.000	-
				Chief Deputy Sheriff	1.000	-
EXECUTIVE						
223	\$ 47,569	\$ 57,083	\$ 78,490	Emergency Services Coordinator	1.000	-
				Human Services Director	1.000	-
224	\$ 49,948	\$ 59,938	\$ 82,414	Public Information Director	1.000	-

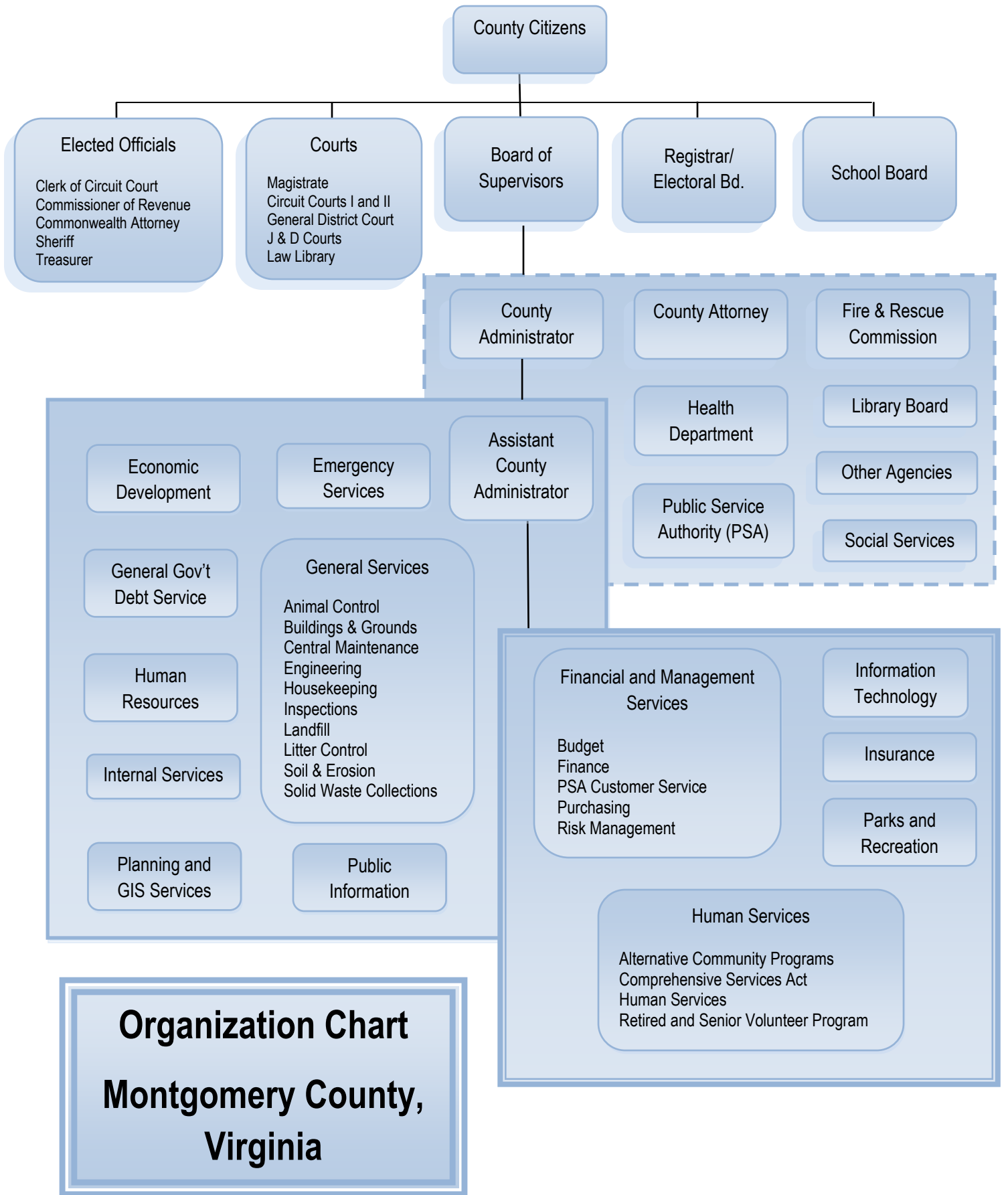
**APPROVED FY 10 CLASSIFICATION AND COMPENSATION PLAN
COUNTY OF MONTGOMERY**

Grade	Minimum	Market	Maximum	Class Title	County FTE	PSA FTE
226	\$ 55,068	\$ 66,081	\$ 90,862	Budget Manager	1.000	-
				General Registrar	1.000	-
				Parks & Recreation Director	1.000	-
228	\$ 60,712	\$ 72,854	\$ 100,175	Commissioner of Revenue	1.000	-
				County Treasurer	1.000	-
				Library Director	1.000	-
				Social Services Director	1.000	-
229	\$ 63,748	\$ 76,497	\$ 105,184	Human Resource Director	1.000	-
				Planning Director	1.000	-
230	\$ 66,935	\$ 80,322	\$ 110,443	Economic Development Director	1.000	-
				Financial & Management Services Director	1.000	-
232	\$ 73,796	\$ 88,555	\$ 121,763	County Engineer	1.000	-
233	\$ 77,486	\$ 92,983	\$ 127,851	Chief Information Officer	1.000	-
234	\$ 81,360	\$ 97,632	\$ 134,244	Assistant County Administrator	1.000	-
235	\$ 85,428	\$ 102,514	\$ 140,956	Clerk of Circuit Court	1.000	-
				Sheriff	-	-
237	\$ 94,184	\$ 113,021	\$ 155,404	Sheriff-CD	1.000	-
239	\$ 103,838	\$ 124,606	\$ 171,333	Commonwealth's Attorney	1.000	-
					<u>391.125</u>	<u>24.000</u>
				County Administrator	1.000	-
				County Attorney	1.000	-
				PSA Director	-	1.000
				TOTAL	393.125	25.000
				GRAND TOTAL	418.125	

BUDGET SUMMARY



APPENDIX E



Organization Chart
Montgomery County,
Virginia