



## FY 2017 Recommended Budget Budget Question

**Board Question #: 11**

**BUDGET QUESTION:** Why is it that for some functions the “Recommended Budget” is greater than the “Requested Budget”?

**RESPONSE:** The “Recommended Budget” amount may be higher than the “Requested Budget” for many departments/functions primarily because the 2% compensation adjustment is purposely not included in the “Requested Budget.”

Additionally, the budget is built in various levels of the budget module. With exception of those items requested but not recommended by the County Administrator, the “requested” level is rolled over and becomes the base for the “recommended” level. Ms. Jewell was not fully aware of the value of those separate levels and mistakenly entered some budget requests directly into the “recommended” budget level. As such, the “FY 2017 Requested” column in the budget document is not 100% accurate. However, the “FY 2017 Recommended” column is correct.

Budget staff has gone back through all budget requests to verify those that were not included in the County Administrator’s FY 2017 Recommended Budget. Those items/initiatives requested but not included are shown on the attached list.

**Requests Not Included in FY 2017 Recommended Budget**

<b><u>New Initiatives Not Funded</u></b>	<b><u>\$</u></b>	<b><u>FTE</u></b>	<b><u>Base Requests Not Funded</u></b>	<b><u>\$</u></b>
Assessment Technician	25,414	0.70	County Attorney - Legal Services	30,000
Treasurer - Account Clerk conversion	51,452	0.60	HR - Conferences	7,000
Finance - Accounting Tech (grants)	22,691	0.50	Assessment - Uniforms*	210
IS - Cable Franchise Mgr	96,237	1.00	Treasurer - Printing & Binding*	7,200
IS - Radio Tower Mgr	84,287	1.00	Treasurer - Postal Services*	22,280
IS - Network Security Administrator	126,098	1.00	Sheriff - Subsistence/Lodging*	5,782
IS - Program Managers	216,375	2.00	Sheriff - Education/Training*	14,232
IS - Network Engineer	102,200	1.00	Communications - Office Supplies	750
IS - Webmaster	96,237	1.00	Communications - Console Heaters	8,500
Eligibility Worker II	52,967	1.00	Sheriff - Printing & Binding*	6,500
Eligibility Supervisor	72,061	1.00	Sheriff - Advertising*	500
Deputies - Patrol Div (Traffic Safety)	283,454	3.00	Sheriff - Mall Substation Materials*	2,000
Deputies - Patrol Div - (Other 1/2 of Yr.)	99,485	2.00	Sheriff - Dues & Memberships*	2,000
Communications Training Supervisor	62,180	1.00	Sheriff - Emergency Response Team*	43,730
Communications Officers	100,537	2.00	Sheriff - Police Operating Supplies	8,724
Communications Operators	85,244	2.00	Sheriff - Machinery & Equipment*	159,485
Deputies - Court Transports	312,424	5.00	Sheriff - Computer Equipment	3,400
Detectives	176,424	2.00	Fire/Rescue - Operating Supplies	10,000
Animal Shelter Asst. - convert PT to FT	56,600	0.90	Fire/Rescue - Spare Radios	45,000
Sheriff's Prog. Asst. - convert to FT	24,998	0.50	Fire/Rescue - Computer Equipment	13,700
Sheriff's Prog. Asst. - convert to FT	21,897	0.30	Reg. Agency - Reg. Flight Program	4,100
Crime Analyst - convert PT to FT	28,437	0.50	Reg. Agency - Rapp. Emerg. Med. Srvs	24,638
Deputy - for station at Pub. Safety Bldg	59,985	1.00	Fire/Rescue - Training for Volunteers*	6,205
150 body cameras for Patrol Division	82,500		Animal Control - Advertising	1,600
EMS Supervisors	341,873	3.00	Animal Control - Subsistence/Lodging*	2,150
F/R - Public Education Specialist	92,453	1.00	Animal Control - Education/Training*	4,365
Fire Inspector	35,688	0.70	Reg. Agency - Capital Caring Hospice	11,200
EMS Training Coordinator	92,453	1.00	Reg. Agency - Smithfield Brooke Found.	25,000
Pay parity - Battalion Chiefs & Captains	103,947		Reg. Agency - Boys/Girls Club	11,000
Increase in volunteer per diems	39,750		Reg. Agency - F'burg Area Food Bank	49,632
F/R - Education Tuition Assistance	15,000		Social Services - Computer Equipment	425
Building Permit Tech - convert PT to FT	29,020	1.00	Reg. Agency - Lake Anna Adv. Comm.	1,051
EDO - Strategic Initiative Program	<u>300,000</u>		Reg. Agency - JJ Wright Museum	3,800
<b>Total New Initiatives Not Funded</b>	<b>3,390,368</b>	<b>37.70</b>	Reg. Agency - Lake Anna Civic Assoc.	2,270
			Reg. Agency - Rapp. Reg. Library	126,581
			Economic Dev. - Regional Marketing*	40,000
			Economic Dev. - Regional Website	25,000
			Tourism - Point of Sale System	5,000
			Zoning - Booster Antennas	2,000
			Utilities - Vehicle/Equipment Fuel	642
			Utilities - Repairs & Maintenance	42,600
			EDO - Training for EDA Members	<u>50,000</u>
			<b>Total Base Requests Not Funded</b>	<b>830,252</b>

<b><u>Fund Breakdown - Unfunded New Initiative Requests</u></b>		<b><u>Fund Breakdown - Base Requests Not Funded</u></b>	
General Fund	3,061,348	General Fund	735,010
Code Compliance Fund	29,020	Code Compliance Fur	2,000
Utilities	0	Utilities	43,242
EDO Fund	<u>300,000</u>	EDO Fund	<u>50,000</u>
	<b>3,390,368</b>		<b>830,252</b>
<b>Total Requested but Not Included in FY 2017 Recommended Budget</b>		<b>\$4,220,620</b>	

\*Was included in 3% reductions in FY 2016 which were not to be added back in FY 2017.