



FY 2017 Recommended Budget Budget Question

Board Question #: 67

BUDGET QUESTION: How much would be saved if subscriptions to magazines and other resource materials were removed from the budget?

RESPONSE: If subscriptions to magazines and other resource materials were removed from the budget, the savings across all funds would amount to \$123,288. Of this amount, there would be a reduction of \$106,638 to the General Fund and a reduction of \$16,650 to all other funds combined. A large share of the reduction would be related to such things as updated code books and subscriptions to online databases like Lexis Nexis – items that are critical to the work of the departments requesting those items.

The table below details the expenses found in the County’s books and subscriptions account for the FY 2016 Adopted and FY 2017 Recommended budgets.

	FY 2016 ADOPTED BUDGET	FY 2017 RECCOMENDED BUDGET	VARIANCE FY 2017 TO FY 2016	% VARIANCE FY 2017 TO FY 2016
GENERAL FUND				
COUNTY ADMINISTRATION				
• VIRGINIA REVIEW		\$ 100		
• FREE LANCE-STAR		221		
• LEXIS NEXIS		1,114		
• TAX RATES		30		
• MUNICIPAL CODE		7,500		
COUNTY ADMINISTRATION TOTAL	\$ 8,965	\$ 8,965	\$ -	0%
COUNTY ATTORNEY				
• LUMP SUM		\$ 8,800		
COUNTY ATTORNEY TOTAL	\$ 8,800	\$ 8,800	\$ -	0%
HUMAN RESOURCES				
• PROSPERA		2,401		
• HARVARD BUSINESS (USED IN LDP PROGRAM)		99		
HUMAN RESOURCES TOTAL	\$ 2,500	\$ 2,500	\$ -	0%

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	FY 2016 ADOPTED BUDGET	FY 2017 RECCOMENDED BUDGET	VARIANCE FY 2017 TO FY 2016	% VARIANCE FY 2017 TO FY 2016
COMMISSIONER OF REVENUE				
• NADA GUIDE ANNUAL SUBSCRIPTION - 150,000 LOOKUPS		\$ 21,115		
• NADA USED CAR GUIDE		190		
• MARINE TIME BLUE BOOK		197		
• LEXIS NEXIS		100		
• BLACKBOOK (CARS OF PARTICULAR INTEREST)		280		
• VA INTERACTIVE LLC		95		
• WINGATE - 2008 VA MANUFACTURE HOME APPRAISAL		50		
COMMISSIONER OF REVENUE TOTAL	\$ 21,412	\$ 22,027	\$ 615	3%
ASSESSMENT				
• MUNICIPAL CODE CORP UPDATES		\$ 110		
• APPRAISAL INSTITUTE JOURNAL		48		
• MARSHALL & SWIFT COMMERCIAL COMPUTER SUBSCRIPTION		628		
• MARSHALL & SWIFT RESIDENTIAL SERVICE & HANDBOOK (REQUIRED TO SUPPORT RESIDENTIAL VALUES)		214		
ASSESSMENT TOTAL	\$ 890	\$ 1,000	\$ 110	12%
FINANCE				
• FEDERAL GRANTS MANAGEMENT SUBSCRIPTION		\$ 550		
FINANCE TOTAL	\$ -	\$ 550	\$ 550	-

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	FY 2016 ADOPTED BUDGET	FY 2017 RECCOMENDED BUDGET	VARIANCE FY 2017 TO FY 2016	% VARIANCE FY 2017 TO FY 2016
INFORMATION SERVICES				
• SURVEYMONKEY.COM		\$ 200		
• INFOTECH RESEARCH GROUP (ITA PREM & PERS ADV)		5,975		
• INFOTECH-MCLEAN REPORT - ANALYST SEAT		7,800		
• MEDIA FUNNEL - COORDINATE & MANAGE SOCIAL MEDIA		250		
• VARIOUS GIS BOOKS (PYTHON SCRIPTING, ARCGIS, ETC)		526		
• BOOKS AS NEEDED		711		
INFORMATION SERVICES TOTAL	\$ 15,512	\$ 15,462	\$ (50)	0%
CIRCUIT COURT - #1				
• LUMP SUM		\$ 2,700		
CIRCUIT COURT - JUDGE ELLIS TOTAL	\$ 2,700	\$ 2,700	\$ -	0%
CIRCUIT COURT - #2				
• LUMP SUM		\$ 2,700		
CIRCUIT CRT. - JUDGE DENEKE TOTAL	\$ 2,700	\$ 2,700	\$ -	0%
GENERAL DISTRICT COURT				
• CODE SECTION LAW BOOK, JUDGES WEEKLY		\$ 2,000		
GENERAL DISTRICT COURT TOTAL	\$ 2,000	\$ 2,000	\$ -	0%
JUVENILE & DOMESTIC COURT				
• CODE BOOKS		\$ 4,000		
JUVENILE & DOMESTIC COURT TOTAL	\$ 4,000	\$ 4,000	\$ -	0%

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	FY 2016 ADOPTED BUDGET	FY 2017 RECOMMENDED BUDGET	VARIANCE FY 2017 TO FY 2016	% VARIANCE FY 2017 TO FY 2016
CLERK OF THE CIRCUIT COURT				
<ul style="list-style-type: none"> • UPDATE TO CODE BOOKS USED IN COURTROOMS & OFFICE 		\$ 750		
<ul style="list-style-type: none"> • POLK CITY DIRECTORY FOR USE BY JURY COORDINATOR 		300		
<ul style="list-style-type: none"> • LEGAL DIRECTORY OF ATTORNEYS 		50		
<ul style="list-style-type: none"> • FALSA DIRECTORY (ONE FOR EACH EMPLOYEE) 		300		
CLERK OF THE CIRCUIT COURT TOTAL	\$ 1,400	\$ 1,400	\$ -	0%
COMMONWEALTH'S ATTORNEY				
<ul style="list-style-type: none"> • LEXIS NEXIS - VIRGINIA CODE, CODE SUPPLEMENTS, INDEXES, SHEPARDS, CITATIONS, GERONIMO CASEFINDER 		\$ 19,500		
COMMONWEALTH'S ATTRNY. TOTAL	\$ 19,500	\$ 19,500	\$ -	0%
COMMUNICATIONS				
<ul style="list-style-type: none"> • REPLACEMENT OF REQUIRED EMD FLIP CARDS, DISPATCH MONTHLY ANNUAL SUBSCRIPTION, 911 MAGAZINE, NATIONAL LAW ENFORCEMENT DIRECTORY, ADC MAPS, HAINES CRISS CROSS DIRECTORY, 911 TRAINER REFERENCE MATERIAL, REFERENCE BOOKS 		\$ 500		
COMMUNICATIONS TOTAL	\$ 500	\$ 500	\$ -	0%

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	FY 2016 ADOPTED BUDGET	FY 2017 RECCOMENDED BUDGET	VARIANCE FY 2017 TO FY 2016	% VARIANCE FY 2017 TO FY 2016
SHERIFF				
<ul style="list-style-type: none"> • LEXIS NEXIS SUBSCRIPTION - CODE BOOKS • TLO - WEB ACCESS PROGRAM CLEARING HOUSE • K9 TRAINING BOOKS • LEADS ONLINE - NATIONWIDE DATABASE FOR PAWN SHOPS • UNDEFINED 3% REDUCTION (ENFORCED FY 2016 AND FORWARD) 		\$ 1,800 1,500 650 7,618 (2,500)		
SHERIFF TOTAL	\$ 9,068	\$ 9,068	\$ -	0%
FIRE, RESCUE & EMERGENCY SERVICES				
<ul style="list-style-type: none"> • FIRE CHIEF MAGAZINE • FIRE ENGINEERING • FIRE HOUSE • JOURNAL OF EMERGENCY MEDICINE • EMERGENCY • EMERGENCY MEDICAL SERVICES • UPDATED CODEBOOKS (EXAMPLES INCLUDE: BOCA, NFPA, OSHA, CFR, NIOSH, IBC, NEC, AND NMC) AND MISCELLANEOUS REFERENCE MATERIALS 		\$ 54 29 50 30 24 25 1,100		
FIRE, RESCUE & EMER. SVCS. TOTAL	\$ 1,312	\$ 1,312	\$ -	0%
FACILITIES MANAGEMENT				
<ul style="list-style-type: none"> • LUMP SUM 		\$ 950		
FACILITIES MANAGEMENT TOTAL	\$ 950	\$ 950	\$ -	0%

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SOCIAL SERVICES				
<ul style="list-style-type: none"> • VA SOCIAL SERVICE LAWS - 7 STATUTES; NATIONAL DIRECTORY CHILDREN YOUTH AND FAMILY; NADA FUIDELINES; NATIONAL ZIP CODE DIRECTORY; PHYSICIAN'S DESK REFERENCES; OTHER MISCELLANEOUS BOOKS/PUBLICATIONS 		\$ 1,500		
SOCIAL SERVICES TOTAL	\$ 1,500	\$ 1,500	\$ -	0%
PARKS AND RECREATION				
<ul style="list-style-type: none"> • TRAINING MATERIAL FOR COACHES 		\$ 200		
PARKS AND RECREATION TOTAL	200	\$ 200	\$ -	0%
PLANNING				
<ul style="list-style-type: none"> • SUBSCRIPTION TO LEXIS NEXIS CODE UPDATES (SHARED WITH ZONING DEPT.) • FREE LANCE-STAR - ANNUAL SUBSCRIPTION 		\$ 300 204		
PLANNING TOTAL	504	\$ 504	\$ -	0%
ECONOMIC DEVELOPMENT				
<ul style="list-style-type: none"> • REFERENCE MATERIALS RELATING TO EDUCATION AND TOURISM 		\$ 500		
ECONOMIC DEVELOPMENT TOTAL	500	\$ 500	\$ -	0%
VISITOR'S CENTER				
<ul style="list-style-type: none"> • LUMP SUM 		\$ 500		
VISITOR'S CENTER TOTAL	500	\$ 500	\$ -	0%
GENERAL FUND TOTAL	\$ 105,413	\$ 106,638	\$ 1,225	1%

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EDA FUND				
<ul style="list-style-type: none"> REFERENCES TO TARGETED INDUSTRY 		\$ 200		
EDA FUND TOTAL	\$ 200	\$ 200	\$ -	0%
EDA FUND TOTAL	\$ 200	\$ 200	\$ -	0%
CODE COMPLIANCE FUND				
BUILDING DIVISION				
<ul style="list-style-type: none"> UPDATED CODEBOOKS 		\$ 15,500		
BUILDING DIVISION TOTAL	\$ 500	\$ 15,500	\$ 15,000	3,000%
ZONING/EROSION DIVISION				
<ul style="list-style-type: none"> MUNICODE UPDATES - ORDINANCE UPDATES 		\$ 500		
ZONING/EROSION DIVISION TOTAL	500	\$ 500	\$ -	0%
CODE COMPLIANCE FUND TOTAL	\$ 1,000	\$ 16,000	\$ 15,000	1500%
TRANSPORTATION FUND				
<ul style="list-style-type: none"> TRIP GENERATION MANUALS 		\$ 450		
TRANSPORTATION FUND TOTAL	450	\$ 450	\$ -	0%
TRANSPORTATION FUND TOTAL	\$ 450	\$ 450	\$ -	0%
UTILITIES OPERATING FUND				
<ul style="list-style-type: none"> STANDARD METHODS ONLINE SUBSCRIPTION – (ENDED MAY 2016) 		-		
UTILITIES OPERATING FUND TOTAL	\$ 510	-	\$ (510)	-100%
UTILITIES OPERATING FUND TOTAL	\$ 510	\$ -	\$ (510)	-100%
ALL FUNDS TOTAL	\$ 107,573	\$ 123,288	\$ 15,715	15%