



FY 2022 Recommended Budget Budget Question

Board Question #: 19

BUDGET QUESTION: What requests were made by County government departments that were not included in the Recommended Budget?

RESPONDING DEPARTMENT/OFFICE: Budget

RESPONSE: Please see the attached for a listing of all requests – base budget and new initiative items – not included in the Recommended Budget. It is important to note that a SAFER grant is being requested to fund the Company 6 positions not recommended for FY 2022.

The “Base Requests Not Funded” are those requests that the Budget Office (or in the case of regional agencies, the reviewing department) did not recommend for funding to County Administration. Each year, the Budget staff reviews historical spending and other factors to establish a baseline budget. Departments are given the opportunity to make base adjustments over or under the Budget staff’s figures. In many instances, Budget staff accepts the departments’ requested revision to base budgets. However, when historical spending, other factors and/or the department’s justification does not warrant a change in the base, the Budget staff rejects the over/under base request.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE:

Requests Not Included in FY 2022 Recommended Budget

<u>New Initiatives Not Funded</u>	\$	FTE	<u>Base Requests Not Funded</u>	\$
Assessment - Assessment Tech.	\$57,756	1.00	BOS - Advertising	\$6,000
Treasurer - Account Clerk II	28,747	0.70	BOS - Telephone Services	1,400
IS - IT Records Manager	121,009	1.00	BOS - Recognition/Awards/Sympathy	1,200
IS - Web Developer	98,077	1.00	IS - GIS Dev. Services	20,000
IS - IT Proj. & App. Analyst (P.S.)	106,243	1.00	IS - Repairs & Maintenance	45,000
IS - IT Proj. & App. Analyst (Trs. & CoR)	106,243	1.00	IS - Maintenance Svc. Contracts	200,000
Circuit Ct. Clrk. - Cnvrt 2 PT Clerks to FT	60,394	0.74	Courts/Civil Process - Radio Repair & Maint.	2,000
Commonwealth Attny. - Legal Asst. I	68,989	1.00	Communications - Auto Repairs & Maint.	500
Registrar- Satellite Office Rental	67,668		Sheriff - Software Applications	61,300
Sheriff - Safety/Med. Officer	74,700	1.00	Sheriff - Emergency Response Team	19,550
Sheriff - Operations Supervisor -CAD	84,613	1.00	Sheriff - Police Operating Supplies	452
Sheriff - Cell Phone Stipend	18,000		Sheriff - Machinery & Equipment	36,850
Sheriff - Marine Patrol Overtime	28,396		FREM - Health Services	30,000
FREM - Captain (Company 6)	*	2.00	FREM - Medical & Lab Supplies	10,200
FREM - Lieutenant (Company 6)	*	1.00	Facilities Maint. - Machinery & Equipment	26,212
FREM - Firefighter (Company 6)	*	9.00	Parks & Rec. - Vehicle & Equipment Fuel	82
FREM - Mechanic	68,064	1.00	Museum - Operating Supplies	2,400
FREM - Fire Marshal/Inspector	73,684	1.00	Economic Development - Postal Services	300
FREM - Firefighter FREM Training Div.	75,449	1.00	Regional Agency - Rapp. Em. Med. Serv.	21,535
FREM - Medical Screening	81,225		Regional Agency - Piedmont Dispute Resol.	1,500
FREM - DOT Physicals	33,750		Regional Agency - Va. Community Food Con.	5,000
FREM - Fitness Equip. Company 6	23,880		Regional Agency - American Red Cross	23,403
DSS - Convert PT PC Tech to FT	31,770	0.37	Regional Agency - Failsafe Era	9,000
DSS - Admin./Finance Division Director	92,429	1.00	Regional Agency - New Freedom Clinic	10,000
DSS - Family Service Worker II	151,517	3.00	Regional Agency - Teen Enrichment Network	1,150
P&R - Parks Supervisor	82,472	1.00	Regional Agency - Safe Harbor	2,635
P&R - Maintenance Worker I	49,019	1.00	Regional Agency - Fredericksburg SPCA	15,000
Museum - Electronic Sign	26,500		Regional Agency - Lake Anna Adv. Comm.	2,500
Museum - Wayside Exhibits	9,600		Regional Agency - GWRC	40,680
Planning - Planner I	80,112	1.00	Regional Agency - JJWECC	11,000
Building - Office Assistant	60,178	1.00	Regional Agency - Railroad Museum	10,000
Zoning - Zoning Assistant	63,257	1.00	Germanna - 5 career coaches (1 per H.S.)	125,000
Zoning - New Vehicle	23,149		Transportation - Other Professional Serv.	34,500
Erosion - Env. Plan Reviewer	99,021	1.00	Transportation - Education & Training	600
Erosion - Env. Inspector	96,345	1.00	Utilities - Printing & Binding	2,600
Erosion - Increase Overtime	16,398		Utilities - Health services	332
Erosion - Outside Legal Counsel	<u>10,860</u>		Utilities - Repairs & Maintenance	70,000
Total New Initiatives Not Funded	2,169,514	35.81	Utilities - Electrical Services	6,000
			Utilities - Office Supplies	520
			Utilities - Repairs & Maint. Supplies	3,000
			Utilities - Repairs & Maintenance	25,000
			Utilities - Operating Supplies	<u>261,500</u>
			Total Base Requests Not Funded	1,145,901

* A SAFER grant application is being requested to fund these positions.

<u>Fund Breakdown - Unfunded New Initiative Requests</u>		<u>Fund Breakdown - Base Requests Not Funded</u>	
General Fund	\$1,800,306	General Fund	\$741,849
Transportation	0	Transportation	35,100
Utilities	0	Utilities	368,952
Code Compliance	<u>369,208</u>	Code Compliance	<u>0</u>
	\$2,169,514		\$1,145,901
Total Requested but Not Included in FY 2022 Recommended Budget		\$3,315,415	