



## FY 2020 Recommended Budget Budget Question

### Board Question #: 1

**BUDGET QUESTION:** Provide a list of all budget requests that are not included in the Recommended Budget.

**RESPONDING DEPARTMENT/OFFICE:** Finance

**RESPONSE:** Please see the attached for a listing of all requests – base budget and new initiative items – not included in the Recommended Budget.

**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:** 30 minutes

**Requests Not Included in FY 2020 Recommended Budget**

**New Initiatives Not Funded**

*Requests Generally Acceptable to County Admin:*

PT Assessment Technician I	24,233	0.63
<b>Subtotal - Acceptable to County Admin</b>	<b>24,233</b>	<b>0.63</b>

*Requests Not Recommended for Consideration by County Admin:*

IS - Systems Administrator	122,271	1.00
IS - Applications Analyst	104,346	1.00
IS - Backup & replication software	150,000	
IS - Implementation of electronic signatures	50,000	
IS - New vehicle	20,000	
IS - GIS development services	85,000	
ED - Add'l request - details unspecified	223,533	
ED - Add'l funding to FRA	365,000	
Museum - Automated signage Lick Run	26,000	
Extend Print Mail Comm. incentives	35,000	
Extend Knife Center incentives	15,000	
GD Crt. - Supplement State employees	<u>60,000</u>	
<b>Subtotal - Not Recommended by County Admin for Consideration</b>	<b>1,256,150</b>	<b>2.00</b>

**Base Requests Not Funded**

Treasurer - Printing & Binding	6,679
Info. Services - Other Prof. Srvc	42,500
Info. Services - Maint. Srvc Contracts	100,000
Communications - Recognitions/Awards/Symp	500
Communications - Office Supplies	4,000
Sheriff - Mileage	169
Sheriff - Subsistence/Lodging	10,464
Sheriff - DARE	2,000
Sheriff - Kennels/Pens & Equine Vaccinations	1,350
Sheriff - Overtime	153,464
Fire/Rescue - Overtime	134,877
Fire/Rescue - Subsistence/Lodging	2,700
Fire/Rescue - Education /Training	75,000
Fire/Rescue - Health Services	2,000
Fire/Rescue - Volunteer Per Diems	104,061
Fire/Rescue - Spotsylvania Volunteer Training	9,000
Animal Control - Advertising	300
ED - Add'l Regional Tourism	29,000
Reg. Agency - Boys & Girls Club of Rapp.	13,000
Reg. Agency - disAbility Resource Ctr.	4,075
Reg. Agency - FAILSAFE - ERA	15,000
Reg. Agency - Fred. Area Food Bank	63,092
Reg. Agency - F'burg SPCA	11,000
Reg. Agency - Habitat for Humanity	7,700
Reg. Agency - Healthy Fams Rapp Area	18,000
Reg. Agency - Med Flight	4,100
Reg. Agency - Mental Health America	11,500
Reg. Agency - Piedmont Dispute Resol.	1,000
Reg. Agency - Court Appt. Special Adv.	2,000
Reg. Agency - Rapp. Coun. Against Sex Assault	4,410
Reg. Agency - Rapp. Em. Med. Services	27,309
Reg. Agency - Rapp. Refuge/Hope House	5,000
Reg. Agency - Rebuilding Together	4,500
Reg. Agency - Thurman Brisben Center	16,800
Reg. Agency - Va. Comm. Food Connections	10,000
Utilities - Laboratory Services	500
Utilities - Medical/Lab Supplies	436
Utilities - Chemical Treatment Supplies	18,679
Utilities - Uniforms	10,081
Utilities - Postage	1,500
Utilities - Operating Supplies	99,569
Utilities - Repairs & Maintenance	<u>10,000</u>
<b>Total Base Requests Not Funded</b>	<b>1,037,315</b>

**Total New Initiatives Not Funded**                      **1,280,383**                      **2.63**

**Fund Breakdown - Unfunded New Initiative Requests**

General Fund	<u>1,280,383</u>
	<b>1,280,383</b>

**Fund Breakdown - Base Requests Not Funded**

General Fund	896,550
Utilities	<u>140,765</u>
	<b>1,037,315</b>

**Total Requested but Not Included in FY 2020 Recommended Budget**                      **\$2,317,698**