



FY 2019 Recommended Budget Budget Question

Board Question #: 17

BUDGET QUESTION: Provide a list of all requests from County department that were not included in the Recommended Budget.

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

Requests Not Included in FY 2019 Recommended Budget

New Initiatives Not Funded

\$ FTE

Requests Generally Acceptable to County Admin:

Fire/Rescue - 24/7 ALS Staffing at Co. 4	376,000	6.00
Fire/Rescue - 24/7 ALS Staffing at Co. 8	376,000	6.00
Fire/Rescue - 24/7 Staffing - Co. 1, 4 & 8	165,323	3.00
Fire/Rescue - Fire Marshal	94,700	1.00
Fire/Rescue - Civilian Public Educ. Spec.	92,599	1.00
Sheriff - 4 Communications Officers	215,952	4.00
Sheriff - 3 Communications Operators	137,397	3.00
Sheriff - Crime Prev/Comm. Policing Deput	61,464	1.00
Sheriff - Training Coordinator	48,537	1.00
Sheriff - Add'l law enforcemnt OT	33,088	
Sheriff - Communication on-call funds	32,268	
Sheriff - Marine patrol OT increase	28,396	
Sheriff - Add'l Courts OT	26,292	
Sheriff - Psych testing for applicants	3,000	
IS - GIS development services	135,000	
IS - Implement electronic signatures	50,000	
ED - Special Projects Manager	106,098	1.00
ED - Add'l regional marketing funding	30,000	
ED - Add'l Greater F'burg Tourism funding	29,000	
ED - Add'l prospect development funding	<u>25,000</u>	
Subtotal - Acceptable to County Admin	2,066,114	27.00

Requests Not Recommended for Consideration by County Admin:

GD Crt. - Supplement State employees	60,000	
JDR Crt. - Supplement State employees	52,795	
Public Wrks - HVAC Manager	122,180	1.00
Public Wrks - Painting Crew	244,720	3.00
Museum - Add'l collection development	60,000	
ED - Add'l prospect development funding	225,000	
ED - Add'l funding to FRA	175,000	
Tourism - Directional signs	1,040,000	
Utilities - Mass WWTP Mechanic	52,084	1.00
Utilities - Construction Crew	914,867	5.00
Utilities - Field Crew Wrks - I & I	88,457	2.00
Utilities - Sump pump abatement prg.	<u>50,000</u>	
Subtotal - Not Recommended by County Admin for Consideration	3,085,103	12.00

Total New Initiatives Not Funded 5,151,217 39.00

Base Requests Not Funded

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Treasurer - Maintenance Srvc	850
Treasurer - Advertising	800
Treasurer - Telephone	450
Information Services - Repairs & Maint.	20,000
Sheriff - Printing & Binding	3,000
Sheriff - Advertising	2,000
Sheriff - Subsistence/Lodging	15,312
Sheriff - Office Supplies	5,000
Sheriff - Kennels/Pens	1,500
Sheriff - Garment Bags (bgted in FY18)	900
Sheriff - Uniforms	31,660
Sheriff - Computer Equipment	4,000
Fire/Rescue - Health Services	59,050
Fire/Rescue - Subsistence/Lodging	2,700
Fire/Rescue - Computer Equipment	20,000
Fire/Rescue Consolidated - Health Srvc	8,000
Animal Control - Auto Repairs & Maint	2,528
Animal Control - Spay/Neuter Prog.	3,000
Museum - Printing/Binding	20,000
Museum - Vehicle Fuels	500
Museum - Various Equip & Msg Board	53,070
Museum - Furniture for Merchants Sq.	337,419
Reg. Agency - Piedmont Dispute Resol.	1,000
Reg. Agency - Rapp. Em. Med. Services	27,309
Reg. Agency - American Red Cross	67,524
Reg. Agency - Quin Rivers	10,500
Reg. Agency - Boys & Girls Club of Rapp.	13,000
Reg. Agency - Habitat for Humanity	9,000
Reg. Agency - Thurman Brisben Center	12,250
Reg. Agency - Court Appt. Special Advov.	5,000
Reg. Agency - Big Brothers/Big Sisters	3,000
Reg. Agency - Fred. Area Food Bank	60,665
Reg. Agency - Rebuilding Together	1,500
Reg. Agency - Rapp. Area Healthy Fams.	14,434
Reg. Agency - disAbility Resource Ctr.	1,528
Reg. Agency - F'burg SPCA	4,000
Building - Telephone	1,000
Building - Machinery/Equipment	24,000
Zoning - Computer Equipment	20,000
Utilities - GIS Development Services	600
Utilities - Advertising	5,000
Utilities - Postage	300
Utilities - Telephone	600
Utilities - Other Professional Services	24,000
Utilities - Electrical Services	39,439
Utilities - Chemical Treatment Supplies	128,849
Utilities - Management Consulting Srvs	13,000
Utilities - Sludge Disposal	9,000
Utilities - Uniforms	20
Utilities - Operating Supplies	<u>22,000</u>
Total Base Requests Not Funded	1,110,257

Fund Breakdown - Unfunded New Initiative Requests

General Fund	4,045,809
Code Compliance Fund	0
Utilities	<u>1,105,408</u>
	5,151,217

Fund Breakdown - Base Requests Not Funded

General Fund	822,449
Code Compliance Fund	45,000
Utilities	<u>242,808</u>
	1,110,257

Total Requested but Not Included in FY 2019 Recommended Budget \$6,261,474