

FY 18 Budget Amendment Request Form

Date: August 1, 2017

Department: Sheriff's Office

Contact person: First Sgt. Bryner

Phone #: 540-507-7129

Explanation of need for budget amendment:

If accepted, these federal grant funds will provide approximately 2,000 overtime hours of selective enforcement for alcohol on primary or secondary roadways. This project will provide for \$92,000 in overtime costs to enforce highway safety law. Additionally, the award will fund the purchase of equipment: \$13,200 for six radar units and \$7,650 for 17 preliminary breath tests. The award will also provide \$3,200 to send four attendees to Virginia Highway Safety Training Office approved trainings. The grant requires any travel and subsistence reimbursements to follow the Commonwealth of Virginia's Travel Policy. Any costs above the state reimbursement amount that still falls within the County's Adopted Travel Policy will be paid for from the Sheriff's Office FY 2018 and/or FY 2019 operational budgets.

The award requires an in-kind service match of \$58,025 that will be met through the use of the Sheriff's Office fuel and maintenance costs for enforcement vehicles from the FY 2018 and FY 2019 operational budgets. Furthermore, the grant will not pay for the FICA, Medicare, and Workers' Compensation costs associated with the overtime. It is estimated that these associated costs will be \$8,924. The Sheriff's Office will absorb these costs through their FY 2018 and FY 2019 operational budgets.

If approved, the grant award period will run from October 1, 2017 through September 30, 2018. No-cost extensions are not usually allowed under this program.

Reminder: Agenda item summary must be attached if BOS approval is required.

Expenditure accounts affected:

110-3160-421.12-01	\$92,000	Compensation/Overtime
110-3160-421.55-30 SH18AL	\$3,200	Travel/Subsistence and Lodging
110-3160-421.80-01 SH18AL	\$13,200	Capital Outlay / Machinery & Equipment/Radar Units
110-3160-421.60-10 SH18AL	\$7,650	Police Operating Supplies/Portable Breath Tests

Revenue accounts affected:

110-0000-333.01-14	\$116,050	Public Safety/Sheriff Overtime Grant
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Note: If amendment is between expenditure accounts only, net impact must be zero.

Recommendations

Budget: recommended not-recommended

Explanation if not recommended:

County Admin: recommended not-recommended

Explanation if not recommended:

Finance Committee: recommended not-recommended

Explanation if not recommended:
