

Spotsylvania County
FY 2017 Carryover Requests

Attachment 5

Carryover Item	Criteria 1 - Obligated in FY 17 but not expended before close of FY 17	Criteria 2 - Grant Funded; Restricted; Committed	Requests not recommended for carryover process	Total Recommended Carryover
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General Fund

Human Resources

Tuition Reimbursement	6,308			6,308
Employee Service Recognition Program Awards	2,336			2,336
In-House Training			19,321	0
Books & Subscriptions			2,426	0
Human Resources Total	\$8,644	\$0	\$21,747	\$8,644

Finance

Risk & Control Maturity Assessment	11,114			11,114
Finance Total	\$11,114	\$0	\$0	\$11,114

Information Services

Cloud Assessment	34,488			34,488
Degausser for Technology Equipment Destruction			5,100	0
Pictometry	46,450			46,450
Radio Tower Repairs	50,000			50,000
Contracted Staff Augmentation Services	200,000			200,000
Information Services Total	\$330,938	\$0	\$5,100	\$330,938

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Commonwealth's Attorney				
Federal Forfeiture and Seizure		2,742		2,742
State Forfeiture and Seizure		106,518		106,518
Edward Byrne Memorial JAG Grant		6,076		6,076
Commonwealth's Attorney Total	\$0	\$115,336	\$0	\$115,336

Sheriff				
Federal Forfeiture and Seizure		15,954		15,954
Federal Treasury Forfeiture and Seizure		4,795		4,795
State Forfeiture and Seizure		398,991		398,991
Selective Enforcement for Alcohol Violations Grant		48,862		48,862
Selective Enforcement for Speed Violations Grant		14,327		14,327
Edward Byrne Memorial Justice Assistant Grant FY 14		3,278		3,278
Edward Byrne Memorial Justice Assistant Grant FY 15		3,003		3,003
Coverdell Grant		3,012		3,012
Narcan Spray Grant		2,195		2,195
Vesta 911 System Maintenance	105,600			105,600
Dive Team Equipment	13,774			13,774
Mobil Command Bus and MRAP			5,000	0
Emergency Response Team Rifle Replacements			15,886	0
Emergency Response Team Gear			13,777	0
Sheriff Total	\$119,374	\$494,417	\$34,663	\$613,791

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Fire, Rescue, and Emergency Management

Fire Programs		693,514		693,514
Four for Life		272,655		272,655
VOPEX Funding (VA Operations Plan Exercise)		-7,990		-7,990
SAFER Grant		173,410		173,410
Regional Training Center		9,210		9,210
Fire, Rescue and Emergency Management Total	\$0	\$1,140,799	\$0	\$1,140,799

Court Services Unit

Juvenile Crime Control Programs		893		893
Court Services Unit	\$0	\$893	\$0	\$893

Solid Waste/Recycling/Litter Control

Litter Grant		8,593		8,593
Recycling/Litter Control Total	\$0	\$8,593	\$0	\$8,593

Social Services

Emergency Assistance Program		36,639		36,639
First floor work area equipment & furniture			35,000	0
Social Services Total	\$0	\$36,639	\$35,000	\$36,639

Museum

SHA Contribution			4,800	0
Museum Total	\$0	\$0	\$4,800	\$0

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Economic Development				
VBRSP Grant Local Match		15,000		15,000
LIDL Permit & Water/Sewer Incentives		750,000		750,000
idX Permit Incentives		75,000		75,000
Economic Development Total	\$0	\$840,000	\$0	\$840,000

Tourism				
VTC Marketing Grant		4,500		4,500
World War I & II Tourism Marketing Grant		8,000		8,000
Civil War Kids Camp Props & Instruction	400			400
Tourism Total	\$400	\$12,500	\$0	\$12,900

TOTAL GENERAL OPERATING REQUESTS	\$470,470	\$2,649,177	\$101,310	\$3,119,647
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Utilities Fund

Utilities Administration

GIS Tech Support Associated with GPS Mapping Project	70,829			70,829
<i>Utilities Administration</i>	\$70,829	\$0	\$0	\$70,829

Massaponax WWTP

Gearbox	39,250			39,250
Storage Building			20,000	0
Wet Wells Cleaning	83,765			83,765
<i>Massaponax WWTP Total</i>	\$123,015	\$0	\$20,000	\$123,015

FMC WWTP

Storage Building			15,000	0
<i>FMC WWTP Total</i>	\$0	\$0	\$15,000	\$0

Thornburg WWTP

Clarifiers Repair	50,000			50,000
Liner Repairs			10,000	0
<i>Thornburg WWTP Total</i>	\$50,000	\$0	\$10,000	\$50,000

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Laboratory Services				
Laboratory Replacement Vehicle	19,955			19,955
Laboratory Services Total	\$19,955	\$0	\$0	\$19,955

TOTAL UTILITIES FUND REQUESTS	\$263,799	\$0	\$45,000	\$263,799
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TOTAL ALL CARRYOVER REQUESTS	\$734,269	\$2,649,177	\$146,310	\$3,383,446
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