

FY 19 Budget Amendment Request Form

Date: August 15, 2018

Department: Sheriff's Office

Contact person: First Sgt. Bryner

Phone #: 540-507-7129

Explanation of need for budget amendment:

As the administrative agency for the U.S. Department of Transportation Federal Highway Safety Funds, the Virginia Department of Motor Vehicles has issued a grant award of \$52,990 for the Spotsylvania County Sheriff's Office to meet strategic highway safety goals. If accepted, these grant funds will provide approximately 1,000 overtime hours of selective enforcement for speed on primary or secondary roadways. This project will provide for \$47,000 in overtime costs to enforce highway safety law. Additionally, the award will also provide \$1,500 to send two 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 2019 and/or FY 2020 operational budgets. The grant will provide \$4,490 to purchase two laser speed measuring devices and associated equipment.

The award requires an in-kind service match of \$26,495 that will be met through the use of the Sheriff's Office fuel and maintenance costs for enforcement vehicles from the FY 2019 and FY 2020 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 \$4,559. The Sheriff's Office will absorb these costs through their FY 2019 and FY 2020 operational budgets. If approved, the grant award period will run from October 1, 2018 through September 30, 2019. No-cost extensions are not usually allowed under this program.

Item	Grant Award	Local Match	Total
Overtime	\$47,000	\$0	\$47,000
Per Diem, Lodging, and Conference Registration	\$1,500	\$0	\$1,500
Equipment	\$4,490	\$0	\$4,490
In-Kind Contribution	\$0	\$26,495	\$26,495
Overtime Fringe Benefit	\$0	\$4,559	\$4,559
TOTAL	\$52,990	\$31,054	\$84,044

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

Expenditure accounts affected:

110-3160-421.12-01	\$47,000	Compensation/Overtime
110-3160-421.55-30 SH19SP	\$1,200	Travel/Subsistence and Lodging
110-3160-421.55-40 SH19SP	\$300	Travel/Conference Fees
110-3160-421.80-01 SH19SP	\$4,490	Capital/Speed Measuring Devices

Revenue accounts affected:

110-0000-333.01-14 SH19SP	\$52,990	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:
