

**Spotsylvania County  
FY 2018 Carryover Requests**

Carryover Item	Criteria 1 - Obligated in FY 18 but not expended before close of FY 18	Criteria 2 - Grant Funded; Restricted; Committed	Requests not recommended for carryover process	Total Recommended Carryover
----------------	--	---	--	-----------------------------------

**General Fund**

**Human Resources**

Tuition Reimbursement	18,051			18,051
Employee Recognition	8,641			8,641
<b>Human Resources Total</b>	<b>\$26,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,692</b>

**Information Services**

AV Upgrades for ED conference room	5,000			5,000
Cloud Assessment	34,488			34,488
Electronic Patient Care Reporting	24,150			24,150
<b>Information Services Total</b>	<b>\$63,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,638</b>

**Registrar/Electoral Board**

Scanning documents	17,892			17,892
<b>Registrar/Electoral Board Total</b>	<b>\$17,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,892</b>

**Clerk of Circuit Court**

FY 18 VA Records Preservation Grant		9,157		9,157
<b>Clerk of Circuit Court</b>	<b>\$0</b>	<b>\$9,157</b>	<b>\$0</b>	<b>\$9,157</b>

**Commonwealth's Attorney**

Federal Forfeiture and Seizure		2,742		2,742
State Forfeiture and Seizure		94,154		94,154
Edward Byrne Memorial JAG Grant		6,076		6,076
Desk chairs for legal assistants	2,486			2,486
<b>Commonwealth's Attorney Total</b>	<b>\$2,486</b>	<b>\$102,972</b>	<b>\$0</b>	<b>\$105,458</b>

**Sheriff**

Federal Forfeiture and Seizure		122,394		122,394
Federal Treasury Forfeiture and Seizure		4,795		4,795
Federal Forfeiture and Seizure - VA Rules Summer Camp		5,000		5,000
State Forfeiture and Seizure		445,820		445,820
Selective Enforcement for Alcohol Violations Grant		11,390		11,390
Selective Enforcement for Speed Violations Grant		9,575		9,575
Edward Byrne Memorial JAG Wellness & MRT Grant FY 18		41,056		41,056
Coverdell Grant		-90		-90
Narcan Spray Grant		926		926
Child Safety Seat Grant		17,000		17,000
Petfinder Grant		180		180
SWAT ammunition	26,758			26,758
SWAT M-4 Rifles	9,990			9,990
SWAT Sniper Rifles	3,515			3,515
SWAT Distraction devices	341			341
Patrol deputies weapons	9,675			9,675
Tasers and batteries	6,225			6,225
Total Station accident reconstruction tool	8,049			8,049
Wireless Motorcycle helmets	3,148			3,148
Vehicle Replacement Insurance Reimbursement	13,574			13,574
<b>Sheriff Total</b>	<b>\$81,275</b>	<b>\$658,046</b>	<b>\$0</b>	<b>\$739,321</b>

**Spotsylvania County  
FY 2018 Carryover Requests**

Carryover Item	Criteria 1 - Obligated in FY 18 but not expended before close of FY 18	Criteria 2 - Grant Funded; Restricted; Committed	Requests not recommended for carryover process	Total Recommended Carryover
----------------	--	---	--	-----------------------------------

**Fire, Rescue, and Emergency Management**

Fire Programs		700,889		700,889
Four for Life		161,470		161,470
VOPEX Funding (VA Operations Plan Exercise)		28,370		28,370
Regional Training Center		14,782		14,782
<b>Fire, Rescue and Emergency Management Total</b>	<b>\$0</b>	<b>\$905,511</b>	<b>\$0</b>	<b>\$905,511</b>

**Solid Waste/Recycling/Litter Control**

Litter Grant		3,859		3,859
Environmental Camp		16,260		16,260
<b>Recycling/Litter Control Total</b>	<b>\$0</b>	<b>\$20,119</b>	<b>\$0</b>	<b>\$20,119</b>

**General Bldgs & Grounds**

CAM Maintenance - Merchants Square Building	2,200			2,200
<b>General Bldgs &amp; Grounds Total</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>

**Planning**

Fiscal and Economic Impact Model	24,750			24,750
<b>Planning Total</b>	<b>\$24,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,750</b>

**Economic Development**

idX Permit Incentives		475,000		475,000
HDT Permit Incentives		100,000		100,000
ENT Practice Permit Incentives		10,000		10,000
<b>Economic Development Total</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>	<b>\$585,000</b>

**Tourism**

World War I & II Tourism Marketing Grant		629		629
Art Festival	4,836			4,836
Fishing Universtity	10,000			10,000
Soap Box Derby	1,083			1,083
<b>Tourism Total</b>	<b>\$15,919</b>	<b>\$629</b>	<b>\$0</b>	<b>\$16,548</b>

<b>TOTAL GENERAL OPERATING REQUESTS</b>	<b>\$234,852</b>	<b>\$2,281,434</b>	<b>\$0</b>	<b>\$2,516,286</b>
---	------------------	--------------------	------------	--------------------

**Spotsylvania County  
FY 2018 Carryover Requests**

Carryover Item	Criteria 1 - Obligated in FY 18 but not expended before close of FY 18	Criteria 2 - Grant Funded; Restricted; Committed	Requests not recommended for carryover process	Total Recommended Carryover
<b>Code Compliance Fund</b>				
<b>Building Division</b>				
State Code Books	14,651			14,651
Monitors for Electronic Plan Review	12,962			12,962
<b>Building Division Total</b>	<b>\$27,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,613</b>
<b>TOTAL CODE COMPLIANCE FUND REQUESTS</b>	<b>\$27,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,613</b>
<b>Utilities Fund</b>				
<b>Utilities Administration</b>				
Vehicle for Safety Coordinator	27,948			27,948
Vehicle for Engineering staff	27,749			27,749
<b>Utilities Administration</b>	<b>\$55,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,697</b>
<b>Motts WTP</b>				
Sludge transfer pump	18,608			18,608
<b>Motts WTP Total</b>	<b>\$18,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,608</b>
<b>Massaponax WWTP</b>				
Gas Detectors	8,316			8,316
Remove/rebuild influent pumps	30,000			30,000
<b>Massaponax WWTP Total</b>	<b>\$38,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,316</b>
<b>Thornburg WWTP</b>				
Clarifier repairs	50,116			50,116
				0
<b>Thornburg WWTP Total</b>	<b>\$50,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,116</b>
<b>Utilities Fund cont'd</b>				
<b>Laboratory Services</b>				
Discrete Analyzer support agreement	5,950			5,950
Segmented Flow Analyzer support agreement	6,451			6,451
LIMS Software Configurations	46,800			46,800
<b>Laboratory Services Total</b>	<b>\$59,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,201</b>
<b>TOTAL UTILITIES FUND REQUESTS</b>	<b>\$221,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,938</b>
<b>Capital Projects Fund</b>				
Sheriff State Forfeiture and Seizure		(109,000)		(109,000)
Revert unspent FY 2018 idX incentive to Back 40 project		40,000		40,000
<b>Capital Projects Fund Total</b>	<b>\$0</b>	<b>(\$69,000)</b>	<b>\$0</b>	<b>(\$69,000)</b>
<b>TOTAL CAPITAL PROJECTS FUND REQUESTS</b>	<b>\$0</b>	<b>(\$69,000)</b>	<b>\$0</b>	<b>(\$69,000)</b>
<b>TOTAL ALL CARRYOVER REQUESTS</b>	<b>\$484,403</b>	<b>\$2,212,434</b>	<b>\$0</b>	<b>\$2,696,837</b>