FY 16 to FY 17 CARRY FORWARD RECOMMENDATIONS

	Department Name	Amount Requested	Total Approved	Description of the Request
100	Board of Supervisors			
	BOS	$25,975	**$25,975**	Funds are requested ($20,000) to conduct a salary survey to review salaries in comparison with other markets. Funds are also requested to replace BOS iPads ($5,975).
	Total Board of Supervisors	$25,975	**$25,975**	
110	County Administration			
	County Administration	$7,000	**$7,000**	Funds are requested to replace the old Canon copier.
	Public Information	$5,750	**$5,750**	Funds are requested to purchase a laptop stand and stand up desk ($550), Nikon camera, GoPro and accessories ($5,000), and a color laser printer ($200).
	Human Resources	$84,832	**$84,832**	Funds are requested to provide assistance in a comprehensive review of job descriptions to ensure compliance with EEO, Fair Labor Standards Act, ADA, etc. ($25,000). Job desciptions were last reviewed in 2005. Funds are requested to cover the one-time cost of service award activities to catch service awards up to the current year ($9,832). Funds are requested to carryforward funds for the County's Career Development Program that were not used in FY 16 ($50,000).
	Emergency Services	$5,749	**$5,749**	Funds are requested to purchase text books ($2,850), purchase tokens to promote fire and rescue participation, recruitment and retention ($2,750), and to purchase a Dash Camera for the ES vehicle ($149).
	Total County Administration	$103,331	**$103,331**	
120	County Attorney			
	County Attorney	$2,413	**$2,413**	Funds are requested to cover additional professional services fees due to unexpected litigation cases and to hire legal counsel as needed.
	Total County Attorney	$2,413	**$2,413**	
150	Commissioner of the Revenue			
	COR	$5,328	**$5,328**	Funds are requested to purchase 2 MUNIS software enhancements for use by the Commissioner of the Revenue's office.
	Total Commissioner of the Revenue	$5,328	**$5,328**	
152	Assessing			
	Assessing	$5,986	**$5,986**	Funds are requested to replace the Commissioner's desk and to remodel two cubicles.
	Total Assessing	$5,986	**$5,986**	
162	Treasurer Collections			
	Treasurer Collections	$1,620	**$1,620**	Funds are requested to purchase 3 HON Brigade 700 Series Lateral files at $540 each to provide additional desk storage and desk space.
	Total Treasurer Collections	$1,620	**$1,620**	
170	Registrar			
	Registrar	$49,793	**$0**	Funds are requested to cover the costs of the Presidential Election and for retirement payout costs of the General Registrar and possible overlap of a new General Registrar. Funding is not recommended as the County provided additional money in the operating budget for the Presidential Eleciton. The request for retirement payout and possible overlap of a new Registrar will be evaluated throughout the year.
	Total Registrar	$49,793	**$0**	

FY 16 to FY 17 CARRY FORWARD RECOMMENDATIONS

	Department Name	Amount Requested	Total Approved	Description of the Request
180	Internal Services			
	Internal Services	$2,500	**$2,500**	Funds are requested to cover expenses for a new computer vehicle scanner.
	Total Internal Services	$2,500	**$2,500**	
200	Commonwealth Attorney			
	Commonwealth Attorney	$50,000	**$30,000**	Funds are requested for office supplies ($35,000); equipment including 2 new work station chairs, 2 lockable filing cabinets, a small metal cart, a presentation board for meetings, and an additional storage cabinet ($9,000); and 2 Surface Pro computers for the legal assistants in the courtrooms ($6,000).This recommendation provides $15,000 for office supplies that are one-time items, $9,000 for equipment, and $6,000 for computers.
	Total Commonwealth Attorney	$50,000	**$30,000**	
210	Circuit Court and Juries			
	Circuit Court	$1,282	**$1,282**	Funds are requested to purchase a swing arm floor lamp for Judge Tuck ($119), purchase portable vacuum cleaner ($64), and various office supplies for Judge Long and Judge Turk ($1,099).
	Total Circuit Court	$1,282	**$1,282**	
220	General District Court			
	General District Court	$2,775	**$2,775**	Funds are requested to purchase 5 chair mats ($375), shredding services ($800), robe for Judge Dehart ($500), literature organizer ($400), and one-time tuition for the clerks certification program ($700).
	Total General District Court	$2,775	**$2,775**	
230	J & D Court			
	Juvenile & Domestic Court	$1,530	**$1,530**	Funds are requested to purchase one-time office supplies ($366) and a shredder ($1164).
	Total J & D Court	$1,530	**$1,530**	
250	Clerk of the Circuit Court			
	Clerk of the Circuit Court	$20,879	**$20,879**	Funds are requested to scan, digitize and convert plat books to digital images for the land records system.
	Total Clerk of the Circuit Court	$20,879	**$20,879**	
310	Sheriff-Comp Board			
	Sheriff-Comp. Board	$9,218	**$9,218**	Funds are requested to supplement the Sheriff's uniforms and equipment budget for the purpose of offsetting an abnormally high employee turnover in FY 16/17.
	Total Sheriff-Comp. Board	$9,218	**$9,218**	
320	Sheriff-County			
	Sheriff-County	$84,411	**$84,411**	Funds are requested for the purpose of developing a reserve fund for future capital projects, specifically in the area of communication infrastructure. The needs include replacing aging communication equipment located on Prices and Fisherview mountains.
	Total Sheriff-County	$84,411	**$84,411**	

FY 16 to FY 17 CARRY FORWARD RECOMMENDATIONS

	Department Name	Amount Requested	Total Approved	Description of the Request
340	Animal Care & Adoption Center			
	Animal Care & Adoption Center	$2,085	**$2,085**	Funds are requested from the unspent funds from Friends of Animal Care ($2,085) to be used for services at the new Animal Care and Adoption Center.
	Total Sheriff-Comp. Board	$2,085	**$2,085**	
400	General Services			
	Animal Control	$15,000	**$15,000**	Funds are requested to purchase desks, chairs and technology for the Animal Control Department.
	Administration	$8,500	**$8,500**	Funds are requested to purchase an office copier/fax/printer and a shredder.
	Housekeeping	$5,000	**$5,000**	Funds are requested to purchase a carpet cleaner for the Government Center and floor scrubber for the Courthouse.
	Centralized Maintenance Projects	$60,500	**$60,500**	Funds are requested to demolish and remove debris from the old Animal Shelter facility. Funds are requested for A&E services to develop a site plan to accommodate a new garage and maintenance facility on the Reading Road property ($15,750), and to evaluate using the former Sheriff's office building for other County office space ($9,750). The County is currently renting space for some of these offices.
	Maintenance - Government Center	$40,500	**$40,500**	Funds are requested to replace the chiller compressor at the Government Center.
	Total General Services	$129,500	**$129,500**	
420	Engineering & Reg. Compliance			
	Storm Water/Engineering	$10,060	**$10,060**	Funds are requested to purchase 2 monitors ($260), a scanner for the Plan room ($800), replace the old printer/scanner/fax machine for the department ($7,300), and to purchase a mobile plan stand ($700) and 2 "Go-bags" for nature disaster emergencies ($1,000).
	Total Engineering & Reg. Comply.	$10,060	**$10,060**	
540	Social Services			
	DSS	$139,000	**$139,000**	Funds are requested to install a back door and a reception desk - recommendations from law enforcement risk assessment survey ($85,000), sound proof the agency conference room ($20,000), replace 20 year old flooring ($10,000), purchase a new vehicle ($20,000), and to purchase furniture for CPS supervisor (4,000).
	Total Social Services	$139,000	**$139,000**	
700	Parks and Recreation			
	To General Services	$50,000	**$50,000**	Funds are requested to be moved to General Services to replace the department's van ($50,000)
	Park Renovation	$24,502	**$24,502**	Funding is requested to be moved to CIP for park renovations to fix wires and walking track lights at McCoy Park.
	Total Parks and Recreation	$74,502	**$74,502**	
710	MF Regional Library System			
	MFRL	$72,279	**$72,279**	Funds are requested to purchase furniture and fixtures which include A/V shelving (Blacksburg), acoustical panels (Christiansburg), tables & chairs (Christiansburg), additional shelving (Meadowbrook) and replacement refrigerator (Meadowbrook) ($32,635). Purchase 3 routers 2 servers, and a ceiling mounted projector for Blacksburg ($21,546), and to replace camera system and renovate children's bathroom at

FY 16 to FY 17 CARRY FORWARD RECOMMENDATIONS

	Department Name	Amount Requested	Total Approved	Description of the Request
				Blacksburg ($12,366), add 2 cameras and a server to Christiansburg ($5,042), replace sign at Meadowbrook ($690)
	Total MF Regional Library System	$72,279	**$72,279**	
800	Planning & GIS			
	Planning	$15,000	**$15,000**	Funds are requested to hire outside resources, such as consultants, to assistant with several Work Program projects that have fallen behind schedule due to lack of department staff ($10,000), the department would like to launch an intern program similar to the one at each of the Towns ($3,000),and funds are needed to update the front offices by replacing the opaque panels with clear panels ($2,000).
	Total Planning & GIS	$15,000	**$15,000**	
810	Economic Development			
	Economic Development	$6,563	**$6,563**	Funds are requested to replace the 2010 copier that is constantly in the need of repair.
	Total Economic Development	$6,563	**$6,563**	
	TOTAL	**$816,030**	**$746,237**	