

Appropriation #2018040**\$193,620.00**

Source:	General Fund fund balance	\$ 142,300.00
	Fire Rescue Services Fund fund balance	\$ 50,000.00
	Federal Revenue	\$ 1,320.00

The following requests are to re-appropriate funding from the FY 17 General Fund fund balance, Fire Rescue Services Fund fund balance, and Federal Revenue to FY 18 for the following one-time expenditure requests. The proposed use of the General Fund fund balance for the following items will not reduce the County's 10% unassigned fund balance reserve, however, it does reduce the amount of FY 17 expenditure General Fund savings that would be available for other uses in the future.

General Fund

- Requests the appropriation of \$50,000.00 to the Innovation Fund. The program is designed to have funding available in every quarter for employees' innovative ideas. In the first quarter of FY18, employees requested over \$155,000.00 in funding. This appropriation will bring the total Innovation Fund in FY18 to \$203,674.62.
- Requests the appropriation of \$35,000.00 to the Community Development Department for contract services to complete a pilot neighborhood level inventory and initial planning for a comprehensive inventory of the County's development areas. This pilot inventory will record the condition of the assets (e.g. sidewalks, crosswalks, street lighting, etc.) of a specific neighborhood with defined boundaries and refine and improve the data collection process before conducting a larger scale inventory.
- Requests the appropriation of \$22,500.00 to the Police Department for software for the Office of Professional Services. This software will improve upon the existing in-house database by streamlining data entry, keeping all relevant data in one place, and improving access within the department.
- Requests the appropriation of \$16,000.00 for the tuition reimbursement program. This appropriation will bring the total available for FY18 to \$40,027.25.
- Requests the appropriation of \$13,760.00 to fund a pilot litter control program in partnership with the Regional Jail. The total cost of the initial pilot program will be \$23,760.00, with \$10,000 provided by current Facilities and Environmental Services part-time wages. Offender labor crews will work on roadside beautification within and along designated entrance corridors in Albemarle County.
- Requests the appropriation of \$6,360.00 to the Department of Social Services (DSS) for a Navigator Workstation for the DSS lobby to assist customers applying for benefits and a Laserfiche module to allow secure data exchange and bulk uploading capabilities between the County's LaserFiche program and the State's Document Management Imaging System (DMIS). This appropriation includes \$1,320.00 in Federal revenues.

Fire Rescue Services Fund

The following items will be funded by re-appropriating available FY17 Fire Rescue Fund fund balance to FY18 and not from the General Fund:

- Requests the appropriation of \$31,000.00 for the replacement of Knox Boxes, which are wall mounted safes used by all fire rescue stations to provide non-destructive emergency access to properties. Fire Rescue has been notified that the current boxes will no longer be supported by the vendor and the replacement Knox Boxes may be purchased at a 38% reduced cost if purchased before December 15.
- Requests the appropriation of \$19,000.00 for ballistic vests and helmets. This will provide vests and helmets for the use of department and volunteer first responders during large scale events and times of civil unrest.

Appropriation #2018041**\$125,260.03**

Source:	Federal Revenue	\$ 125,260.03
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This request is to appropriate the following School Division's appropriation requests approved by the School Board on September 14, 2017:

This request is to appropriate a grant in the amount of \$41,754.43 received by Mary Carr Greer Elementary to participate in the United States Department of Agriculture Fresh Fruit and Vegetable Program (FFVP) during the 2017-18 school year. The FFVP is a federally-funded program which provides free fresh fruits and vegetable snacks to students in participating schools during the school day. The goal is to improve children's overall diet and create healthier eating habits to positively impact their present and future health.

This request is to carry forward into FY 18 the balance of \$83,505.60 in School Improvement Funds remaining at the end of FY 17. For the 2016-17 school year, Albemarle County Public Schools was approved for School Improvement Funds under Section 1003(a) of the Elementary and Secondary Education Act of 1965 (ESEA) as amended by the No Child Left Behind Act of 2001 (NCLB) for B.F. Yancey Elementary School. These funds remained in effect until September 30, 2017, which is the deadline for all expense submissions related to the grant.

Appropriation #2018042**\$28,734.00**

Source:	Federal Revenue	\$	28,734.00
	Grants Leveraging Fund*	\$	2,198.15

*The Grants Leveraging Fund component of this appropriation will not increase the County Budget.

This request is to appropriate two Police Department grants:

- Appropriate \$20,000.00 from the Department of Motor Vehicles (DMV) DUI Reduction grant and the local match of \$1,530.00 from the Grants Leveraging fund. This grant will be used to fund overtime hours in the Police Department to provide DUI enforcement through patrols, checkpoints, and saturation patrols. The purpose of this grant is to reduce DUI accidents through increased DUI enforcement along with other traffic safety enforcement including speeding and safety restraint usage.
- Appropriate \$8,734.00 from the Department of Motor Vehicles (DMV) Speed Reduction grant and the local match of \$668.15 from the Grants Leveraging fund. This grant will be used to fund overtime hours in the Police Department to provide speed enforcement. The purpose of this grant is to reduce motor vehicle accidents through increased speed enforcement and saturation patrols.

Appropriation #2018043**\$16,292.07**

Source:	State Revenue	\$	16,292.07
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This request is to reconcile and closeout the Police Department's Grace Project for gang prevention budget originally funded by a grant from the Virginia Department of Criminal Justice Services by re-appropriating \$16,292.07 in State revenue not used in FY 17 to FY 18.

Appropriation #2018044**(\$445,769.29)**

Source:	Local – Project Partners	\$	(431,733.62)
	ECC Fund fund Balance	\$	(14,035.67)

On July 5, 2017, the Emergency Communication Center (ECC) requested that the County, acting as fiscal agent for the ECC, re-appropriate ECC funding for various projects that continued from FY 17 to FY 18. This request is to reconcile the following ECC project budgets that were approved by the Board in Appropriation #2018005 to correctly reflect the amount of revenue funding that will be received in FY 18 based on year-end accounting reconciliation. These adjustments between fiscal years result in a decrease to the County's FY 18 Total Budget by \$445,769.29.

- Reduction of \$11,552.42 in various local and state revenues from the project partners for the ECC 800 MHz Regional Communications System Replacement Project in FY 18. This project supports the replacement and upgrade of the infrastructure for the regional 800 MHz Public Safety Radio System. The project partner shares are: City of Charlottesville – 25.2%, County of Albemarle – 51.1%, University of Virginia – 15.9%, Charlottesville/Albemarle Airport – 2.4%, RWSA – 2.4%, ACSA – 2.0%, and ACRJ – 1.0%.
- Reduction of \$420,181.20 in various local and state revenues from the project partners for the Regional Computer Aided Dispatch (CAD)/Technology Project in FY 18. This project supports the replacement of multiple outdated computer systems for all public safety agencies within the City, County and University. The project partner shares are: City of Charlottesville – 39.77%, County of Albemarle – 47.10%, and University of Virginia – 13.13%.
- Reduction of \$14,035.67 in ECC Fund fund balance supporting the 800 MHz radio system augmentation project which improves system coverage and replacement of equipment such as generators, uninterrupted power supplies, and recorders for 800 MHz radio system users.

Appropriation #2018045**\$73,931.96**

Source:	General Gov't CIP Fund fund Balance	\$	73,931.96
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This request is to re-appropriate the remaining FY 17 balance of \$ 73,931.96 for the Sidewalk Contingency Program to support project costs of current sidewalk projects or to support sidewalk projects and improvements that may be necessary to address safety issues.

Appropriation #2018046**\$43,305.00**

Source:	General Fund fund balance	\$	43,305.00
	Reserve for Contingencies*	\$	29,812.00

*The Reserve for Contingencies portion of this appropriation will not increase the total County budget.

This request is to appropriate \$73,117.00 to the Police Department pursuant to Board of Supervisors action at its October 4, 2017 meeting to revise the Police Department's Career Development Program in order to provide greater pay equity among officers going forward and to retroactively compensate officers impacted by this revision. Funding is recommended to be provided as it was identified in the October 4, 2017 executive summary as follows:

- The one-time cost for retroactive pay of \$43,305.00 is recommended to be provided from General Fund fund balance. This proposed use of the General Fund fund balance will not reduce the County's 10% unassigned fund balance reserve, however, it does reduce the amount of FY 17 expenditure savings that would be available for other uses in the future.
- The ongoing cost for salaries and related benefits for the remainder of FY 18 of \$29,812.00 is recommended to be provided from the Reserve for Contingencies. After the Board of Supervisors' approval of all of the November 1, 2017 appropriations, the FY 18 General Fund Reserve for Contingencies balance will be \$226,819.00.

Appropriation #2018047**\$5,015.00**

Source:	Fire Rescue Services Fund fund balance	\$	5,015.00
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This request is to re-appropriate \$5,015.00 in Fire Rescue Services Fund fund balance to replace self-contained breathing apparatus (SCBA) equipment damaged and covered by insurance in FY 17. The replacement SCBA equipment was received in FY 18 and this appropriation carries forward the related funding.

Appropriation #2018048**\$0.00**

This request will not increase the total County budget.

Source:	Reserve for Contingencies	\$	55,553.00
	Fire Rescue Services Fund Reserve	\$	21,269.00

This request is to appropriate \$55,553.00 from the Reserve for Contingencies to the Police Department and Sheriff's Office and \$21,269.00 from the Fire Rescue Services Fund Reserve to the Fire Rescue Department for the State of Virginia's Line of Duty Act (LODA) program. The LODA program is established in the Code of Virginia and provides benefits to eligible family members of eligible employees and volunteers killed in the line of duty and to those eligible employees and volunteers disabled in the line of duty and their eligible family members.

Effective July 1, 2017, the State transferred management of the program to the Virginia Retirement System and Virginia Department of Human Resource Management (DHRM). Since that time, the costs of these past liabilities have increased significantly, causing the County's total cost to provide LODA coverage to increase.

After the Board of Supervisors' approval of all of the November 1, 2017 appropriations, the FY 18 General Fund Reserve for Contingencies balance will be \$226,819.00.

Source: ECC Fund Balance \$ 140,032.25

The Emergency Communications Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate funding for the following purposes as approved by the ECC Management Board, which would be funded by ECC fund balance:

- \$84,032.25 for the upgrade of the pictometry mapping software for the region;
- \$50,000.00 for carpet and flooring replacement in the ECC; and
- \$6,000.00 for replacement batteries for the regional 800 MHz Radio cache.

Appropriation #2018050

\$134,120.00

Source: General Govt. Capital Fund fund balance \$ 134,120.00

This request is to appropriate \$134,120.00 in General Government Capital Fund fund balances to complete implementation of the Time and Attendance Project. This includes \$74,620.00 for the time clock purchase, installation, and maintenance, \$24,500.00 for vendor consulting, and \$35,000.00 for the project contingency.

Appropriation #2018051

\$200,000.00

Source: Proffer Revenue \$ 200,000.00

Pursuant to a October 14, 2015 Board resolution to support the Thomas Jefferson Planning District Commission's ("TJPDC") Transportation Alternative Program (TAP) grant application for Moore's Creek Trail and Trailhead Park Project, this request is to appropriate \$200,000.00 in cash proffer funds from the 5th Street Station (Fifth Street Avon) proffer approved by the Board on September 12, 2012. This funding will be used as the County's contribution for the TAP grant awarded to the TJPDC in June 2016 for the design and construction of a bicycle "hub" at the Fifth Street Station development and for connecting trails along Moore's Creek to Fifth Street and south under I-64 to an abandoned road used as an informal bicycle/pedestrian trail.

This appropriation is dependent on the Board's approval of Item 8.5 on the November 1, 2017 Board Consent Agenda - Moore's Creek Trail and Trailhead Park Project.

Appropriation #2018052

\$546,360.78

Source: Tech. Equip. Comp. Repl. Fund fund balance \$ 546,360.78

This request is to appropriate the School Division's appropriation requests approved by the School Board on October 12, 2017:

Re-appropriate \$546,360.78 in Technology Equipment Computer Replacement Fund fund balance. The Technology Equipment Computer Replacement Fund ensures all eligible school staff and student designated computers and other instructional technology is replaced as it becomes obsolete, unsupported, or unserviceable and is retired from service. These funds will be used to provide students and staff reliable access to technology and support the 1:1 student computer initiative.