

**Appropriation #2020003****\$0.00**

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|---------|---------------------------------------|---------------|
| Source: | Scottsville Volunteer Rescue Squad*   | \$ 187,669.00 |
|         | Reserve for Contingencies – one-time* | \$ 48,890.00  |

\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$196,552.00 to the Fire Rescue Department, \$33,007.00 to the Department of Facilities and Environmental Services, and \$7,000.00 to the Department of Information Technology to provide 24 / 7 emergency medical services to the southern portion of Albemarle County pursuant to the Board of Supervisors' action at its April 17, 2019 meeting. This funding includes one-time costs for one temporary over-hire position authorized by the Board's April 17, 2019 action; this position is planned to continue until no later than April 2020. This funding will be provided from the prior planned contribution to the Scottsville Volunteer Rescue Squad of \$187,669.00 and \$48,890.00 from the one-time portion of the Reserve for Contingencies.

After approval of the appropriations in this attachment, the FY 20 General Fund Reserve for Contingencies balance will be \$230,526.00. Of that amount, \$198,709.00 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

**Appropriation #2020004****\$0.00**

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| Source: | Reserve for Contingencies - ongoing* | \$ 14,059.00 |
|         | Emergency Communications Center*     | \$ 94,768.00 |

\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate:

- \$14,059.00 to the Albemarle Charlottesville Regional Jail (ACRJ) from the Reserve for Contingencies.
- \$94,768.00 from the Emergency Communications Center to the Reserve for Contingencies.

Both of these changes are for the County's share of operating costs for these regional public safety agencies and are based on the approved agencies' budgets, which were finalized after the development of the County's FY 20 budget.

After approval of the appropriations in this attachment, the FY 20 General Fund Reserve for Contingencies balance will be \$230,526.00. Of that amount, \$198,709.00 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

**Appropriation #2020005****\$0.00**

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| Source: | Reserve for Contingencies – one-time* | \$62,000.00 |
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\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate the following Voter Registration & Elections Department requests:

- This request is to appropriate \$8,000.00 from the FY 20 Voter Registration & Elections Department budget to the one-time Reserve for Contingencies. This \$8,000.00 is no longer needed in FY 20 due to appropriation #2019085 that was approved by the Board of Supervisors on May 1, 2019, which accelerated these funds in FY 19 for use in the June 2019 primary.
- This request is to appropriate \$62,000.00 from the FY 20 one-time Reserve for Contingencies to the Voter Registration & Elections Department for replacement laptops and associated elections software and licenses. The Registrar would like to have this technology in place for the November 2019 election to ensure the hardware and software is updated and compatible with current versions.
- This request is to appropriate \$8,000.00 from the FY 20 one-time Reserve for Contingencies for the purpose of adding a handicap accessible curb cut at Western Albemarle High School near the primary polling entrance.

After approval of the appropriations in this attachment, the FY 20 General Fund Reserve for Contingencies balance will be \$230,526.00. Of that amount, \$198,709.00 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

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| <b>Appropriation #2020006</b> | <b>\$48,000.00</b> |
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| Source: | Reserve for Contingencies – ongoing* | \$32,000.00 |
|         | Local Revenue – Greene County        | \$32,000.00 |
|         | Local Revenue – Charlottesville City | \$16,000.00 |

\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$80,000.00 for a Circuit Court Legal Assistant for salary, benefits, operating and one-time costs pursuant to the Board of Supervisors' action at its June 19, 2019 meeting. The new position will assist the newly appointed Circuit Court judge. The judge will serve Albemarle County 40%, Greene County 40%, and Charlottesville City 20%. All three localities will share the costs based on these percentages.

After approval of the appropriations in this attachment, the FY 20 General Fund Reserve for Contingencies balance will be \$230,526.00. Of that amount, \$198,709.00 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

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| <b>Appropriation #2020007</b> | <b>\$104,308.00</b> |
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| Source: | School CIP Fund fund balance | \$ 104,308.00 |
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Pursuant to the School Board's approval on June 13, 2019, this request is to appropriate \$104,308.00 in School Capital Improvement Program (CIP) fund balance for insurance recoveries received in a prior year by the County to replace a school bus that was totaled in an accident. This funding will support vehicle replacement costs in the CIP School Bus Replacement program.