

Appropriation #2019066 **\$473,366.00**

Source: Special Revenue Fund fund balance \$ 473,366.00

This request is to re-appropriate \$473,366.00 in State grant revenue from the Virginia Department of Housing and Community Development (DHCD) for the 2018 Virginia Telecommunications Initiative (VATI) to construct broadband access in underserved areas. For this project, the County partnered with Comcast to expand broadband to the Greenwood area of Albemarle County which includes the Greenwood Community Center. This re-appropriation is to complete the project and close out the grant fund.

Appropriation #2019067 **\$48,404.00**

Source: Federal Revenue \$ 48,404.00

This request is to appropriate \$48,404.00 in Federal grant funds from the Byrne Justice Assistance Grant Program to purchase civil disturbance response equipment and personal protective gear, including tactical first aid kits, field force team gear, and ballistic helmets and face shields.

Appropriation #2019068 **\$3,500.00**

Source: Federal Revenue \$ 3,500.00

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate:

- \$3,500.00 in Federal revenue in Radiological Emergency Preparedness Program (REPP) funds. These funds will be used for training for Office of Emergency Management staff and to develop another public outreach campaign to promote the CodeRED Emergency Alert system.

Appropriation #2019069 **\$109,500.00**

Source: Fire Rescue Services Fund fund balance \$ 945,017.46
Capital Improvements Fund fund balance (\$ 835,517.46)

From FY 16 to FY 18, Fire Rescue system operating expenses and related revenues were accounted for separately from the General Fund in a Fire Rescue Services Fund. At the July 12, 2017 Board of Supervisors meeting, the Board directed staff to discontinue the Fire Rescue Services Fund and move the Fire Rescue Services budgets back into the General Fund.

This request to appropriate the remaining balance from this discontinued fund is as follows:

- \$835,517.46 to the Capital Improvements Fund to support the systemwide apparatus replacement program. There is also a corresponding reduction in the planned use of Capital Improvements Fund fund balance.
- \$59,500.00 to the General Fund to support one-time costs in the Fire Rescue Department, including preparation for a full recruit school later in 2019, and a vehicle to better transport larger recruit schools and related equipment.
- \$50,000.00 to the Burn Building Training Center Maintenance/Replacement capital project. The current project scope and budget does not include repairs to the existing structure; however, since the time of the initial budget, repair estimates have been reduced. This funding will provide repairs to maintain the existing structure for an additional five years while a longer-term solution continues to be evaluated.

Appropriation #2019070 **\$15,000.00**

Source: Donations Fund fund balance \$ 15,000.00

This request is to appropriate \$15,000.00 from the Fire Rescue Donations Fund to the Department of Fire Rescue. These donations will support various efforts, such as station recruitment and retention efforts, the car safety seat program, public education, and one-time equipment or station furnishing purchases.

Appropriation #2019071 **\$ (49,241.00)**

Source:	State Revenue	(\$49,241.00)
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This request is to reduce the budget for the Chapel Hills Stream Restoration project by \$49,241.00 due to reduced project costs. There is a corresponding reduction in State revenues from a Virginia Department of Environmental Quality (DEQ), Stormwater Local Assistance Fund (SLAF) Grant based on these reduced costs.

Appropriation #2019072 **\$ 0.00**

Source:	Reserve for Contingencies	\$ 50,000.00
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*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$50,000.00 from the Reserve for Contingencies to the Department of Finance in support of the financial management of capital projects. This funding will allow the County to enter into a contract with an accounting or consulting firm to 1) supplement and improve the County's current debt management functions including updating information for current issuances and the establishment of a systematic reconciliation process; and 2) implement financial management improvements for the County's capital program.

After approval of this appropriation, the FY 19 General Fund Reserve for Contingencies balance will be \$139,145.00. Of that amount, \$39,219.00 is for unanticipated expenses that may require ongoing funding and \$99,926.00 is for expenses that may require one-time funding.

Appropriation #2019073 **\$37,728.00**

Source:	Other Fund Balance	\$37,728.00
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This request is to appropriate \$37,728.00 from a Subdivision/Road Performance Bond to complete the remaining improvements and coordinate VDOT (Virginia Department of Transportation) acceptance into the Secondary State Highway System for the Stillhouse Ridge Subdivision.