

Appropriation #2016009 **\$11,315.00**

Source: General Fund fund Balance \$ 11,315.00

This request is to re-appropriate \$11,315.00 of the balance remaining at the end of FY 15 in the Fellowship Program. Funds will be used for intern wages in the Office of Management and Budget and County Executive's Office to support efforts related to the Office's summer/fall work plan items including support for the Joint Local Government/School Division internal review committee and the Citizens Resource Advisory Committee.

Appropriation #2016010 **\$(1,342,325.00)**

Source: Borrowed Proceeds \$(1,323,448.00)
General Gov't CIP Fund fund Bal \$ (18,877.00)

Pursuant to the Board's action on July 1, 2015 related to the approval of the FY 16-20 Capital Improvement Plan (CIP), this request is to apply the dedicated revenue of FY 16 that is currently appropriated for the capital program reserve as cash equity for projects, thereby reducing the amount of borrowed proceeds planned for the 2016 bond issuance. Upon approval of this appropriation, the capital program reserve will be reduced by \$1,342,325.00, borrowed proceeds will be reduced by \$1,323,448.00, and the use of General Government CIP Fund fund balance monies will be reduced \$18,877.00.

Appropriation #2016011 **\$61,261.17**

Source: Proffers \$ 61,261.17

This request is to appropriate:

- The currently appropriated revenues for the Crozet Avenue North Sidewalk project and the South Pantops Drive/State Farm Boulevard Sidewalk project to a combined sidewalk project called Crozet Avenue North and South Pantops Drive/State Farm Boulevard. The Virginia Department of Transportation (VDOT) considers this as a single project and one account based on the awarded revenue sharing funds. Combining the two projects into one aligns with VDOT's program and will make the project administration, reimbursement requests, and project accounting less complicated.
- \$61,261.17 in Martha Jefferson Hospital at Peter Jefferson Place proffer revenue for the Crozet Avenue North and South Pantops Drive/State Farm Boulevard Sidewalk project. The increase supports the cost of an unanticipated waterline relocation, additional consultant costs related to easement acquisitions, and updated construction costs based on current market conditions. The project has been bid and the schedule anticipates completion of the Crozet Avenue North Sidewalk by December 2015 and completion of the South Pantops Drive/State Farm Boulevard Sidewalk project by July 2016.

Appropriation #2016012 **\$ 125,910.00**

Source: Federal Revenue \$ 125,910.00
Grants Leveraging Fund* \$ 13,990.00

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

This request is to appropriate \$125,910.00 in grant funding from the Department of Criminal Justice to the Albemarle County Police Department, as well as the local match of \$13,990.00, for a total of \$139,900.00. The purpose of this grant is to provide for the development of a Problem Oriented Policing (POP) Unit and it will fund a new Police Sergeant position and overtime and operating costs related to the Unit. This grant has the potential of three annual renewals with increasing local match requirements. As described in the Board of Supervisor's monthly grants report, each year the County will assess the requirements of the grant, along with other budget priorities, before further commitment is made. The local match funds are being provided by the County's Grant Leveraging Fund.

Appropriation #2016013 **\$ 300,000.00**

Source: Federal Revenue \$ 225,000.00
Revenue from Central VA Regional Jail \$ 75,000.00

This request is to appropriate \$225,000.00 in grant funding from the Department of Criminal Justice Services awarded to Offender Aid and Restoration (OAR) with the County acting as fiscal agent, as well as the local match of

\$75,000.00 being provided by the Central Virginia Regional Jail located in the Town of Orange for a total of \$300,000.00. Through this grant, OAR will continue to provide pretrial services in the rural counties serving the Central Virginia Regional Jail.

Appropriation #2016014 **\$ 38,164.00**

Source:	Federal Revenue	\$	36,615.00
	Grants Fund Balance	\$	1,549.00

This request is to re-appropriate the following Police grants from FY15 to FY16:

- \$9,996.00 to complete the U.S. Department of Justice grant #2014-DJ-BX-0751 to assist in funding overtime hours by current officers in support of reducing crime.
- \$4,617.00 in to complete the Commonwealth of VA-DMV grant. The purpose of this grant is to reduce motor vehicle accidents through increased speed enforcement along with other traffic safety enforcement, including DUI and safety restraint usage. This is being accomplished through grant funded, overtime hours for speed enforcement and saturation patrols.
- \$17,074.00 to complete the Commonwealth of VA-DMV grant. 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. This is being accomplished through grant funded, overtime hours for DUI patrols, DUI checkpoints, and saturation patrols.
- \$6,477.00 to complete a Virginia Department of Emergency Management Police grant. The grant is to help maintain Homeland Security capabilities. This is a one-time equipment purchase grant, including funds for equipment training, with no local match required.

Appropriation #2016015 **\$43,000.00**

Source:	ECC Fund Balance	\$	43,000.00
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The Emergency Communications Center (ECC) requests that the County, acting as fiscal agent for the ECC, re-appropriate from FY15 to FY16 \$43,000.00 from the ECC fund balance for the demolition and repair of the sewage and water lines in the two shower/restrooms on the first floor of the Emergency Communications Center. This amount is the balance of the project that began in June 2015.

Appropriation #2016016 **\$0.00**

This appropriation will not increase the County Budget.

Source:	Local	\$	150,495.00
	Borrowed Proceeds	\$	(150,495.00)

This appropriation is to properly budget the Emergency Communication Centers (ECC) capital projects within the ECC capital funds. During the County's most recent audit process, the Finance Department determined that a correction was necessary to properly budget and account for expenditures and revenues of ECC projects pursuant to Governmental Accounting Standards Board (GASB) Statement 14 and as amended by GASB No. 39. Instead of budgeting the projects expenditures and revenues in the County's General Government CIP fund, the projects expenditures and revenues will be budgeted in ECC capital funds. In order to properly implement the GASB requirement, this request is to appropriate one currently appropriated ECC project and two ECC projects carried forward from the County's General Government CIP fund to their respective ECC capital fund as outlined below.

- ECC Emergency Telephone System: Appropriate \$1,321,131.48 in local revenue recovered from the various project partners for the ECC Emergency Telephone System capital project in the ECC capital project fund and reduce the currently appropriated local revenue and project budget in the County's General Government CIP fund by \$757,404.68. Upon approval of this appropriation, the remaining balance in the County's General Government CIP fund is the County's share of the project (\$563,726.80), which will be expended when project costs are incurred.

The project partner shares are the City of Charlottesville (40.58%) \$536,115.16, the University of Virginia (16.75%) \$221,289.52, and the County of Albemarle (42.67%) \$563,726.80.

- ECC Integrated Public Safety Technology Project: Appropriate \$4,446,240.96 in local revenue recovered from the various project partners for the ECC Integrated Public Safety Technology Project in the ECC capital

project fund and reduce the currently appropriated local revenue and project budget in the County's General Government CIP fund by \$2,352,061.47. Upon approval of this appropriation, the remaining balance in the County's General Government CIP fund is the County's share of the project (\$2,094,179.49), which will be expended when project costs are incurred.

The project partner shares are the City of Charlottesville (39.77%) \$1,768,270.03, the University of Virginia (13.13%) \$583,791.44, and the County of Albemarle (47.10%) \$2,094,179.49.

- **ECC Regional 800 MHz Communication System:** Appropriate \$18,808,000.00 in local revenue recovered from the various project partners for the ECC Regional 800 MHz Communication System capital project in the ECC capital project fund and reduce the currently appropriated local revenue by \$9,309,959.00 and reduce borrowed proceeds revenue by \$150,495.00 for a total project reduction of \$9,460,454.00 in the County's General Government CIP fund. Upon approval of this appropriation, the remaining balance in the County's General Government CIP fund is the County's share of the project (\$9,347,576.00), which will be expended when project costs are incurred. The partners shares are proportional to their use and this appropriation allocates the shares to reflect a revised estimate:
 - County of Albemarle (49.7%) \$9,347,576.00
 - City of Charlottesville (24.4%) \$4,589,152.00
 - University of Virginia (15.5%) \$2,915,240.00
 - Albemarle Charlottesville Regional Jail (3.8%) \$714,704.00
 - Regional Airport (2.3%) \$432,584.00
 - Rivanna Water and Sewer Authority (2.4%) \$451,392.00
 - Albemarle Service Authority (1.9%) \$357,352.00

Appropriation #2016017

\$13,385.97

Source:	Federal Revenue	\$	13,385.97
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This request is to re-appropriate the following grants in the Sheriff's Office from FY15 to FY16:

- **Offender Aid and Restoration (OAR) Drug Court Grant:** This request is to re-appropriate \$10,359.62 in federal grant funds for a part-time drug court officer to work under the direction of the Sheriff's Office to assist in the administration and monitoring of Offender Aid and Restoration's Drug Court cases. Data from other Virginia localities with similar arrangements indicates that the ongoing presence of an officer for program participants yields positive outcomes. Expenses such as part-time wages and vehicle fuel, maintenance and repair costs will be funded through federal grant revenues received from OAR.
- **DMV Grant (#SC-2014-54376-5624):** This request is to re-appropriate the remaining \$3,026.35 balance of a Virginia Department of Motor Vehicles grant awarded to the Sheriff's Office. The purpose of this grant is to decrease speed-related fatalities through speed enforcement efforts.

Appropriation #2016018

\$40,000.00

Source:	State Revenue	\$	40,000.00
	Economic Opportunity Fund*	\$	40,000.00

*The Economic Opportunity Fund component of this appropriation will not increase the County Budget.

Pursuant to the Board's authorization on June 3, 2015, this request is to appropriate \$40,000.00 in grant funding from the Virginia Department of Agriculture and Consumer Services (VDACS) and \$40,000.00 from the Economic Opportunity Fund for a total of \$80,000.00 to the Economic Development Authority (EDA) for disbursement to 20 Paces and Kelly Turkeys. Of the \$80,000.00 total funding, 20 Paces was awarded \$22,000.00 (\$11,000.00 from VDACS and \$11,000.00 from the Economic Opportunity Fund) and Kelly Turkeys was awarded \$58,00.00 (\$29,000.00 from VDACS and \$29,000.00 from the Economic Opportunity Fund).