

Appropriation #2018003**\$2,033,897.00**

Source:	State Revenue	\$ 2,033,897.00
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This request is to re-appropriate \$2,033,897.00 in State revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing (RS) Program from FY 17 to FY 18. The Board approved the FY 17 appropriation of these funds on June 7, 2017. This funding was unexpended for various projects including the Meadow Creek/JohnWarner Parkway construction project, Jarmans Gap Road construction project, and the US29-Signal/Traffic Services project to support various sidewalk improvement capital projects outlined below. Pursuant to the Board's approval on April 5, 2017, this revenue supports:

- \$1,278,000.00 for the Ivy Road Sidewalk (US Route 250 West) to build the full project (Old Ivy Road to Stillfried Lane). This additional appropriation will address the project's funding shortfall that resulted from higher underground utility relocations and construction costs for the segment between Colonades Drive and Stillfried Lane. This sidewalk improvement capital project is currently in design. The construction is estimated to begin in the fall of 2018 and the project is anticipated to be substantially completed in the spring of 2019.
- \$755,897.00 for the State Farm Boulevard portion of the Crozet Avenue North & South Pantops Drive/State Farm Boulevard sidewalk capital project. This portion of the project, Hickman Road to S. Pantops Drive, was removed from the original scope when the original bids exceeded the project budget. This sidewalk improvement capital project's design was previously completed, and the construction is estimated to begin in the summer of 2017 and to be substantially completed in the winter of 2017.

Appropriation #2018004**\$11,532,515.16**

Source:	Local	\$21,623,833.21*
	State Revenue	\$ 2,000.00
	Federal Revenue	\$ 10,000.00
	ECC Fund Balances	\$ 821,728.67

*\$10,925,046.72 of this amount does not increase the total County budget.

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate and re-appropriate funding for the following projects and activities:

First, the ECC requests the re-appropriation of funding for three ECC capital projects totaling \$21,623,833.21. On June 7, 2017, the Board approved the re-appropriation of \$10,925,046.72 for the County's share of these ECC capital projects as part of the County's CIP Carry-Forward Resolution. Because the County's share of the ECC projects was already re-appropriated in June, this amount of ECC's re-appropriation does not increase the total County budget. The remainder of the funding for these ECC capital projects, provided by partner jurisdictions and agencies, totals \$10,698,786.49.

- Re-appropriate \$18,616,281.97 in various local and State revenue recovered from the project partners for the ECC 800 MHz Regional Communications System Replacement Project. This 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%;
- Re-appropriate \$2,907,551.24 in various local and State revenue recovered from the project partners for the Regional Computer Aided Dispatch (CAD)/Technology Project. This 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%;
- Re-appropriate \$100,000.00 in various local and State revenue recovered from the project partners for the 911 Emergency Telephone System. This supports the replacement of the telephone system at the ECC and the back-up facility at ACOB 5th Street, which is near completion, with the system being in use since February 2016. This

- funding is for the purchase and installation of software for completing the Text to 911 part of the Emergency Telephone System. The project partner shares are: City of Charlottesville – 40.58%, County of Albemarle* – 42.67%, and University of Virginia – 16.75%

The remainder of the ECC's requests for appropriations and re-appropriations, which include funding from ECC fund balance, State funding and a grant, are as follows:

- Re-appropriate \$481,105.63 in ECC fund balance to complete the 800 MHz radio system augmentation project, which improves system coverage and upkeep of equipment such as generators, uninterrupted power supplies, and recorders for 800 MHz radio system users;
- Re-appropriate \$250,000.00 to replace the current dispatch consoles within the Emergency Communications Center;
- Re-appropriate \$22,923.04 to repair and replace bi-directional antenna (BDA) equipment when needed. These units provide in-building radio coverage for the public safety providers when they are within these buildings;
- Re-appropriate \$20,000.00 to complete a facility needs study for relocation planning for the regional ECC and development of a standalone and fully operational Emergency Operations Center;
- Re-appropriate \$20,000.00 to complete scheduled HVAC equipment replacement;
- Re-appropriate \$14,700.00 for a consultant for hiring a new Emergency Communications Center Director;
- Appropriate \$15,000.00 for employee training, of which \$2,000.00 will be reimbursed by State revenue;
- Appropriate \$10,000.00 in State Homeland Security Program Grant (Federal) revenue for an Office of Emergency Management outreach project to provide training and basic home preparedness kits to vulnerable individuals and families.

Appropriation #2018005**\$33,420.00**

Source:	Federal	\$ 33,420.00
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This request is to re-appropriate the following Police Department grant funds:

- \$14,659.00 in Federal funds from a U.S. Department of Justice grant to assist in funding overtime hours by current officers in support of reducing crime and improving public safety through more "community policing".
- \$5,000.00 in Federal funds from a State Department of Motor Vehicles Highway Safety grant to reduce DUI accidents through increased DUI enforcement, along with other traffic safety enforcement, including speeding and safety restraint usage.
- \$2,250.00 in Federal funds from a State Department of Motor Vehicles Highway Safety grant to reduce motor vehicle accidents through increased speed enforcement, along with other traffic safety enforcement, including DUI and safety restraint usage.
- \$11,511.00 in Federal funds for a Virginia Department of Criminal Justice Services 21st Century Policing grant to promote citizen engagement in minority and non-English speaking communities, with a goal of increasing minority police officer recruitment/hiring by the end of the grant period.

Appropriation #2018006**\$881,869.09**

Source:	Federal	\$ 881,869.09
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This request is to re-appropriate \$881,869.09 of Federal revenue provided to the County through the Commonwealth of Virginia Department of Housing and Community Development's Community Development Block Grant (CDBG) program. This grant will be used in partnership with the Albemarle Housing Improvement Program to rehabilitate approximately 29 homes with critical repair needs over a two-year period.

Appropriation #2018007**\$25,000.00**

Source:	General Fund Fund Balance	\$ 25,000.00
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This request is to re-appropriate \$25,000.00 of the County Attorney's Office's FY17 year-end balance of the funding that was appropriated to this department to support the Board's high priority initiative to work on the Zoning Ordinance recodification and the Small Area Plan development. The appropriated funds have been used to pay outside counsel to assist with the department's workload so that the current staff's efforts could be re-directed to support the initiative. This re-appropriation will continue this assistance in FY18 as long as funds are available or through the hiring and orientation of the new office staff, whichever occurs first.

Appropriation #2018008**(\$6,000.00)**

Source:	Planned Borrowed Proceeds	\$ (306,000.00)
	Water Resources Dedicated Revenue Fund	\$ 300,000.00
	Fund balance	
	Water Resources CIP Fund fund Balance*	\$ 1,755.60

*This portion of the appropriation does not increase the total County budget.

This request is to appropriate \$300,000.00 in fund balance (equity) from the water resources dedicated revenue fund and \$1,755.60 in fund balance from the Water Resources CIP fund for a total of \$301,755.60 to support an expanded Water Resources Infrastructure CIP Program as described below. This appropriation request will also correspondingly reduce the Water Resources TMDL Program, and its associated planned borrowed proceeds by \$300,000.00, and the Stormwater Management Program and its associated revenue by \$1,755.60. Since this reduces the amount of planned borrowed proceeds that is required for this program, this will also reduce the cost of issuance and its associated revenue currently budgeted in the General Government CIP by \$6,000.00. The total change to the County budget would be a net reduction of \$6,000.00.

The new Water Resources Infrastructure Program will support the construction, repair, and maintenance of water resource-related capital infrastructure, including stormwater facilities and conveyance systems. This program will be used for assessment, analysis, design, construction, maintenance, repair, and associated efforts for projects not having a primary objective of meeting TMDL mandates or other water quality objectives. Examples include the repair of sinkholes and other infrastructure failures, and improving channels to reduce property flooding. The total capacity of the TMDL Program is not negatively impacted, in part, due to the County's receipt of numerous grants. The Stormwater Management CIP Program had a similar scope and is being closed out as it currently exists, and the efforts undertaken in that program will be incorporated into this new program.