

Appropriation #2020017 **\$ 0.00**

Source: Reserve for Contingencies* \$ 93,000.00

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

This request is to appropriate \$93,000.00 from the Reserve for Contingencies to fund the Tax Relief for the Elderly and Disabled program. It is anticipated that the FY 20 budget will need additional funding based on actual payments made in FY 19. The increase in this program is due to new program participants, applicants qualifying for a higher percentage of relief, and increases in property assessments.

After approval, the FY 20 General Fund Reserve for Contingencies balance will be \$83,141.00. Of that amount, \$51,324.00 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

Appropriation #2020018 **\$100,000.00**

Source: Local Revenue - Charlottesville Area Community Foundation \$100,000.00

This request is to appropriate \$100,000.00 in local revenue from a Charlottesville Area Community Foundation (CACF) Strengthening Systems Grant to fund a dedicated full-time Program Coordinator for the Yancey School Community Center (YSCC), infrastructure for a community garden, and support for community programming for rural Southern Albemarle to improve community and resident outcomes by focusing on improving access to physical and mental health services and fresh healthy food as well as to realize the community's vision of a vibrant community center at YSCC. This funding is the first year of grant funding totaling \$300,000.00 over three years.

Appropriation #2020019 **\$699,699.26**

Source: Economic Development Authority (EDA) Fund fund Balance \$699,699.26

This request is to re-appropriate \$699,699.26 in FY 19 EDA Fund fund balance to the FY 20 EDA Fund. The Albemarle County EDA is a political subdivision of the Commonwealth of Virginia, operating in partnership with the Albemarle County Board of Supervisors to improve the quality of life for citizens of the County through responsible and sustainable economic development practices, using the County's Comprehensive and Strategic Plans for guidance, along with the County's Economic Development Strategic Plan. The County serves as the fiscal agent for the EDA.

Appropriation #2020020 **\$74,093.19**

Source: Federal Revenue \$73,267.54
Grant Fund fund balances \$825.65

This request is to re-appropriate five Police Department grants from FY 19 to FY20:

- Re-appropriate \$10,665.91 for the Department of Motor Vehicles (DMV) Driving Under the Influence (DUI) Reduction grant. This amount includes \$9,981.12 in Federal revenue and \$684.79 in Grant Fund fund balance. This grant will be used to fund overtime hours in the Police Department. 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.
- Re-appropriate \$1,982.27 for the Department of Motor Vehicles (DMV) Speed Reduction grant. This amount includes \$1,841.41 in Federal revenue and \$140.86 in Grant Fund fund balance. This grant will be used to fund overtime hours in the Police Department to provide speed enforcement. This grant will be used to fund overtime hours in the Police Department. The purpose of this grant is to reduce motor vehicle accidents through increased speed enforcement and saturation patrols.
- Re-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.

- Re-appropriate \$653.01 in Federal revenue from a 2017 U.S. Department of Justice grant to support additional community policing projects and activities by providing additional overtime hours by current officers to prevent crime, build community relationships, and enhance safety.
- Re-appropriate \$12,388.00 in Federal revenue from a 2018 U.S. Department of Justice grant to support additional community policing projects and activities by providing additional overtime hours by current officers to prevent crime, build community relationships, and enhance safety.

Appropriation #2020021 **\$21,224.00**

Source: State Revenue \$21,224.00

This request is to appropriate \$21,224.00 in additional state grant funding to Offender Aid and Restoration (OAR) for a 3.0% salary increase for full time state funded local employees of the Comprehensive Community Corrections Act (CCCA) and Pretrial Services Act (PSA). These employees provide pretrial services in the rural counties serving the Central Virginia Regional Jail.

Appropriation #2020022 **\$301,923.36**

Source: ECC fund balance \$301,923.36

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate ECC fund balance to provide funding for \$300,000.00 for new consoles and flooring and \$1,923.36 for recruitment expenses for the Executive Director position.