

Appropriation #2018053**\$256,673.00**

Source: Fire Rescue Services Fund balance \$ 256,673.00

This request is to appropriate \$256,673.00 from the Fire Rescue Services Fund's fund balance to the ten volunteer fire and rescue stations for vehicle repair and maintenance expenses that exceeded the County's contributions for those expenses in FY 15 and FY 16.

At the April 18, 2017 budget work session, the Board of Supervisors directed staff to provide additional operating funding to any volunteer fire rescue station whose actual vehicle repair and maintenance expenses exceeded the County's contribution for those expenses for FY 15, FY 16, and FY 17. This funding was planned to be provided in two phases, the first of which was completed at the end of FY 17. The below amounts, listed by station, provide the final phase of this funding:

Station	Amount
Charlottesville Albemarle Rescue Squad	9,735.00
Crozet	5,730.00
Earlysville	82,456.00
East Rivanna	36,375.00
North Garden	2,996.00
Scottsville Fire	16,163.00
Scottsville Rescue	7,997.00
Seminole Trail	69,234.00
Stony Point	10,720.00
Western Albemarle Rescue Squad	15,267.00
Total	256,673.00

Appropriation #2018054**\$70,550.00**

Source: Building Permit Fees \$ 70,550.00

This request is to appropriate \$70,550.00 to the Community Development Department for a Building Inspector position and related operating and one-time costs. This request is in response to an increased workload and a recent Insurance Services Office (ISO) rating of the building inspection program and is pursuant to the Board of Supervisors' action at its November 1, 2017 meeting. This funding will be provided from anticipated building permit fees.

Appropriation #2018055**\$1,400,000.00**

Source: General Fund fund balance \$ 1,400,000.00
Project Management Services* \$ 53,352.00

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

Pursuant to the Board's approval on November 8, 2017, this request is to appropriate \$1,400,000.00 in General Fund fund balance for the Neighborhood Improvements Funding Initiative (NIFI). This request also appropriates \$53,352.00 currently budgeted for Project Management Services in the General Fund to the General Government CIP fund. This appropriation reflects the proposed appropriation included in Attachment A of the November 8, 2017 Executive Summary entitled Neighborhood Improvement Funding Initiative Project Requests, as amended and approved during the Board's discussion.

CAC	Project	Amount	PM Costs
5th & Avon	Cale Crosswalk (SRTS)	\$125,000	\$2,880
5th & Avon	Avon Street Study	\$75,000	\$3,200
Crozet	The Square	\$200,000	\$6,680
Pantops	Old Mills Trail @ Free Bridge	\$200,000	\$9,200
P29-Hydraulic	Sidewalk clearing - Commonwealth & Greenbrier	\$5,000	\$80
P29-Hydraulic	Greer-Jouett-Albemarle Ped. Connections (SRTS)	\$195,000	\$6,560
P29-North	Baker-Butler Connectivity Improvements	\$200,000	\$10,125
P29-Rio	Pedestrian Crossing at E. Rio & Greenbrier	\$200,000	\$10,125
VOR	Rivanna Greenway Trail erosion	\$55,273	\$4,422
Contingency	General	\$44,727	\$0
Contingency- 5th & Avon	Available funds for future appropriations towards Avon Street Study	\$100,000	\$0
Total		\$1,400,000	\$53,272

Pursuant to Paragraph 6 of the FY 18 Resolution of Appropriations adopted on May 15, 2017, after the Board approves this appropriation, the County Executive has the authority to further administratively allocate funding within the NIFI category as may be required.

Appropriation #2018056**\$525,000.00**

Source:

Local Revenue

\$ 525,000.00

This request is to appropriate \$525,000.00 in Land Use Rollback Taxes for tax overpayment refunds based on anticipated expenditures in FY 18.