

Appropriation #2019022**\$404,149.00**

Source:	State Revenues	\$	238,284.00
	Federal Revenues	\$	165,865.00

This request is to appropriate \$404,149.00 to meet the demands of Medicaid Expansion pursuant to Board of Supervisors' actions at its August 1, 2018 meeting. This provides funding for three new benefits positions at the Department of Social Services and three new benefits positions at the University of Virginia Hospital Medicaid Unit, including related operating and one-time costs.

Appropriation #2019023**\$4,500.00**

Source:	State Revenues	\$	4,500.00
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This request is to appropriate \$4,500.00 in Virginia Commission of the Arts' Creative Communities Partnership Grant revenues to supplement the County's local contribution to the Paramount Theater with \$2,500.00 and the Charlottesville Opera with \$2,000.00.

Appropriation #2019024**\$14,162.82**

Source:	Federal Revenue	\$	13,156.13
	Grant Fund fund balances	\$	1,006.69

This request is to re-appropriate two Police Department grants:

- Re-appropriate \$10,344.38 for the Department of Motor Vehicles (DMV) Driving Under the Influence (DUI) Reduction grant. This amount includes \$9,609.05 in Federal revenue and \$735.33 in Grant Fund fund balance. This grant will be used to fund overtime hours in the Police Department to provide DUI enforcement through patrols, checkpoints, and saturation patrols. 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 \$3,818.44 for the Department of Motor Vehicles (DMV) Speed Reduction grant. This amount includes \$3,547.08 in Federal revenue and \$271.36 in Grant Fund fund balance. This grant will be used to fund overtime hours in the Police Department to provide speed enforcement. The purpose of this grant is to reduce motor vehicle accidents through increased speed enforcement and saturation patrols.

Appropriation #2019025**\$6,209,282.88**

This request is to appropriate \$6,209,282.88 as described in the Resolution for the County's On-Going Multi-Year Capital Projects (Attachment B). This total is the remaining balance (net of transfers between CIP funds) in the FY 2018 budget for both the encumbered purchase orders and contracts and the remaining unencumbered special revenue project and capital project funds.

Appropriation #2019026**\$2,634.00**

Source:	Federal Grant Revenue	\$	1,976.00
	State Grant Revenue	\$	658.00

This request is to appropriate \$2,634.00 in additional grant revenues awarded by the Virginia Department of Criminal Justice Services for the County's on-going Victim/Witness Assistance program. The Victim/Witness Assistance Program provides comprehensive information and direct services to crime victims and witnesses in accordance with the Crime Victim and Witness Rights Act and other associated laws. This funding will help support a part-time Victim/Witness Advocate to assist Spanish-speaking crime victims and witnesses.

Source:	Federal Revenue	\$ 532,298.53
	School Special Revenue Fund fund balance	\$ 52,000.00

This request is to re-appropriate \$532,298.53 in Federal revenues from the US Department of Education and \$52,000.00 in School Special Revenue Fund fund balance for a total appropriation of \$584,298.53 supporting the Investing in Innovation Fund (i3) grant program in Other School Fund. The Investing in Innovation program is a natural progression from the growing emphasis in education on the “maker curriculum” in elementary, middle, and high schools. This approach emphasizes project-based learning in which students develop their creativity and critical analysis skills as well as their ability to work in teams and communicate their findings.

Appropriation #2019028 **\$0.00**

Source:	Reserve for Contingencies*	\$ 249,976.00
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*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$249,976.00 from the Reserve for Contingencies for the following purposes pursuant to Board of Supervisors’ actions at its August 1, 2018 meeting.

- \$76,074.00 to the Community Development Department for a Housing Planner position (1.0 full-time equivalent or FTE) in order to provide for training and succession planning before the Chief of Housing’s retirement in July 2019.
- \$94,757.00 to the Department of Facilities and Environmental Services for a Project Coordinator position (1.0 FTE). This position will support the department’s contract management efforts added in the FY 19 budget such as enhanced mowing, landscaping, and street sweeping service levels in the development areas. This position will also support the department’s workload with added County facilities, such as the former Yancey Elementary School and Pantops Public Safety Station, and bring the department’s staffing per square foot of facilities to be more in line with benchmark standards from the International Facility Management Association.
- \$51,459.00 to the Department of Parks and Recreation for a Trail Crew Technician position (1.0 FTE). This position will work with the existing Trail Maintenance Supervisor, seasonal temporary workers, and volunteer groups to maintain existing trails and build new trails. Since 2008, the County has doubled its trail mileage from 35 to 70 miles without an increase in trail staffing. The justification for this position is supported by the recently completed Community Recreation Needs Assessment.
- \$27,686.00 to the County Executive’s Office to increase a part-time administrative position to full-time (0.5 FTE increase). This position will provide increased customer service, currently unsupported departmental administrative support, and support associated with anticipated needs, specifically the Project Management Office and the Business Process Optimization initiative.

After approval, the FY 19 General Fund Reserve for Contingencies balance will be \$480,917.00. Of that amount, \$256,991.00 is for unanticipated expenses that may require ongoing funding and \$223,926.00 is for expenses that may require one-time funding.

Appropriation #2019029 **\$ 2,306,788.00**

Source:	State Revenue	\$ 2,306,788.00
	*Transportation Leveraging Program	\$ 2,339,436.00

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

This request is to appropriate \$2,339,436.00 in Transportation Leveraging Program funds and \$2,306,788.00 in Virginia Department of Transportation (VDOT) Revenue Sharing funds for the Crozet Square Project and the Commonwealth Drive and Dominion Drive Sidewalks Project pursuant to the Board’s approval on November 8, 2017.

The Crozet Square project was initiated as a Neighborhood Improvements Funding Initiative (NIFI) project with \$200,000.00 in Crozet’s NIFI funds to make up a portion of the required local match for the VDOT Revenue Sharing Program. This project is requesting \$616,713.00 in additional local funding and \$693,287.00 in VDOT Revenue Sharing Funds, for a total of \$1,310,000.00 in additional funding.

The Commonwealth Drive and Dominion Drive Sidewalks Project is requesting \$1,722,723.00 in additional local funding and \$1,613,501.00 in VDOT Revenue Sharing Funds, for a total of \$3,336,224.00 in funding.

Appropriation #2019030**\$721,675.00**

Source:	Federal Revenue	\$	721,675.00
	*Transportation Leveraging Program	\$	180,419.00

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

This request is to appropriate \$180,419.00 in Transportation Leveraging Program Funds and \$721,675.00 in Transportation Alternatives Set-Aside Grant Funds for the Albemarle Greer Jouett Pedestrian Improvements and the Cale Elementary School Pedestrian Improvements pursuant to the Board's approval on October 4, 2017. Both of these projects were initiated as Neighborhood Improvements Funding Initiative (NIFI) projects and received an initial appropriation that has been included in the local funding match for these grants. The remaining local funding needed is being requested from the Transportation Leveraging Program.

The Albemarle Greer Jouett Pedestrian Improvements project is requesting \$103,000.00 in local funding and \$412,000.00 in Transportation Alternatives Set-Aside Grant Funds for a total of \$515,000.00.

The Cale Elementary School Pedestrian Improvements project is requesting \$77,419.00 in local funding and \$309,675.00 in Transportation Alternatives Set-Aside Grant Funds for a total of \$387,094.00.