

Appropriation #2019006 **\$20,458,146.27**

Source:	Local - Recovered costs from ECC regional partners	\$ 9,797,598.89
	CIP Fund Balance	\$10,042,902.23
	ECC Fund Balances	\$ 617,645.15

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:

- 1) The re-appropriation of funding for ECC capital projects. Capital Improvements Program (CIP) fund balance will fund the County portion for these projects.
 - Re-appropriate \$17,561,404.85 in various local revenue including \$8,973,877.88 in County funds and \$8,587,526.97 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 \$2,179,096.27 in local revenue including \$1,026,354.35 in County funds and \$1,152,741.92 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 This supports the replacement of multiple outdated computer systems for all public safety agencies within the City, County and University.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 \$462,398.76 in project fund balance to complete the 800 MHz radio system augmentation project which improves system coverage and upkeep of equipment such as circuits boards, equipment no longer under warranty, generators, uninterrupted power supplies and recorders for 800 MHz radio system users.
 - Re-appropriate \$100,000.00 in local revenue including \$42,670.00 in County funds and \$57,330.00 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 Albemarle County Office Building on 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%; and
- 2) The remainder of the ECC’s requests are for appropriations and re-appropriations, which are funded by \$155,246.39 in ECC fund balance:
 - Re-appropriate \$77,603.00 to replace system backup and recovery hardware and software;
 - Re-appropriate \$20,000.00 to complete scheduled HVAC equipment replacement;
 - Re-appropriate \$17,078.67 for emergency equipment for a replacement vehicle;
 - Re-appropriate \$16,373.04 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 \$12,196.68 to complete a facility needs study for relocation planning for the regional ECC and development of a standalone and fully operational Emergency Operations Center; and
 - Appropriate \$8,000.00 and re-appropriate an additional \$3,995.00 for a total of \$11,995.00 for employee training.

Appropriation #2019007 **\$0.00**

Source:	Reserve for Contingencies*	\$ 50,000.00
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*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$50,000.00 from the Reserve for Contingencies to fund the Tax Relief for the Elderly and Disabled program. It is anticipated that the FY 19 budget will need additional funding based on actual payments made in FY 18. The increase in this program is due to new program participants, applicants qualifying for a higher percentage of

After approval, the FY 19 General Fund Reserve for Contingencies balance will be \$730,893.00. Of that amount, \$430,893.00 is for unanticipated expenses that may require ongoing funding and \$300,000.00 is for expenses that may require one-time funding.

Appropriation #2019008 **\$600.33**

Source: Sheriff Contribution Fund fund balance \$ 600.33

This request is to re-appropriate \$600.33 in donations received in FY 18 that were not yet expended in FY 18 to support the Sheriff's volunteer reserve programs. These contributions will support the various reserve programs such as Project Lifesaver, TRIAD, Search and Rescue, child fingerprinting, and any other community programs and activities in which the Reserves are involved.

Appropriation #2019009 **\$8,450.00**

Source: Federal Revenue \$ 8,450.00

This request is to appropriate \$8,450.00 in Federal revenue to the Department of Social Services. This funding will support services related to one-time emergency Adult Protective Services situations.

Appropriation #2019010 **\$481,141.71**

Source: Federal Revenue \$ 481,141.71

This request is to re-appropriate funding for the following grants from FY 18 to FY 19:

- This request is to re-appropriate \$441,141.71 in 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 Albemarle Housing Improvement Program to rehabilitate approximately 29 homes with critical repair needs over a two-year period.
- This request is to re-appropriate \$40,000.00 in 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 for planning comprehensive neighborhood improvements include housing and the infrastructure needs as part of the Southwood Phase 1 Redevelopment project.