

Appropriation #2017002**\$100,000.00**

Source: School CIP Fund balance \$ 100,000.00

Pursuant to the Board's direction on June 1, 2016 and the Board's expected adoption of a Resolution on July 6, 2016 related to its approval of the amendment of the Adopted FY 17-21 Capital Improvement Plan (CIP), this request is to appropriate \$100,000.00 in School Division CIP Fund fund balance towards the High School Capacity Planning project in FY 17. The total project is estimated at \$500,000 and is included over a two year period in the FY 17 - 21 CIP. This project will include the review and analysis of various options to address the current and growing significant overcrowding at Albemarle High School (AHS). In addition, various complex factors, including real estate, transportation, economic and architectural issues will be analyzed in the study to determine the best long-term solution for the County. The analysis will include the implications associated with various options, including building a new high school and the best use of a potentially vacated portion of AHS.

Appropriation #2017003**\$0.00**

This does not increase the total County budget.

Source: Blue Ridge Juvenile Detention Center \$ 8,116.00
Reserve for Contingencies \$ 3,096.00

This request is to appropriate \$11,212.00 to the Albemarle Charlottesville Regional Jail (ACRJ) from the Blue Ridge Juvenile Detention Center (BRJDC) and the Reserve for Contingencies. Subsequent to the County's adoption of the FY17 budget, the ACRJ and BRJDC Boards adopted agency budgets that included insurance-related adjustments that will require a transfer of funding from the BRJDC to the ACRJ and will increase the County's contribution pursuant to the regional agreements.

After the approval of this appropriation, the FY17 Reserve for Contingencies balance will be \$241,665, of which \$16,400 has been reserved for a citizen survey.

Appropriation #2017004**(\$78,247.00)**

Source: Transfer from School Division (\$78,247.00)

During the FY17 Budget Work Sessions, the Board approved funding for a School Resource Officer with the assumption that the School Board would provide funding for half of the costs associated with the position. The total cost of the officer position would have been \$156,495.00 and it was initially intended to be funded with \$78,248.00 in General Fund revenue and \$78,247.00 in School Fund revenue. After the work sessions, the School Board found that it was unable to include this position in its budget and did not include funding for this position in its adopted budget.

This request is to reduce the current appropriation for the School Division's share of the School Resource Officer position totaling \$78,247.00 and to reallocate the General Fund share totaling \$78,248.00 from the Police Department's budget to the Reserve for Contingencies. After the approval of this appropriation, this increases the Reserve for Contingencies to \$319,913, of which \$16,400 has been reserved for a citizen survey.

Appropriation #2017005**\$2,506.05**

Source: General Gov't CIP Fund fund balance \$ 2,506.05

This request is to appropriate \$2,506.05 of fund balance for State revenue received in FY 16 from Virginia Land Conservation Foundation (VLCF) Transfer Fee Stewardship Fund to support the Acquisition Conservation Easement (ACE) program. The County and the Public Recreational Facilities Authority (PRFA) together accepted a total of twelve easements during the relevant period and \$20,048.40 in VLCF funding. Of these easements, the County co-holds one with the PRFA and one on its own, for a total of 1.5 easements, making the County's share of the State revenue \$2,506.05. Of the relevant easements, the PRFA co-holds one with the County and 10 on its own, for a total of 10.5 easements, making the PRFA's share \$17,542.35.

Appropriation #2017006**\$10,000.00**

Source: Fire Rescue Donations Fund fund balance \$ 10,000.00

This request is to appropriate \$10,000.00 from the Fire Rescue Donations Fund to the Department of Fire Rescue. These donations will support various efforts, such as the car safety seat program, public education and one-time equipment or station furnishing purchases.

Appropriation #2017007**\$27,575.00**

Source: Fire Rescue Services Fund fund balance \$ 27,575.00

This request is to re-appropriate \$27,575.00 from the FY16 Fire Rescue Services Fund balance to FY17 to complete a temporary pilot program to provide office administrative support to volunteer fire rescue stations. This funding was originally appropriated at the Board of Supervisors' October 7, 2015 meeting. This request has been reviewed with and is a priority of the Fire and Emergency Medical Services (FEMS) Board. This pilot program is scheduled to end in February, 2017.

Appropriation #2017008**\$42,835.00**

Source: Federal Revenue \$ 42,835.00

This request is to re-appropriate the following Police Department grant funds:

- \$13,542.00 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 the improvement of public safety through more "Community Policing".
- \$13,126.00 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.
- \$5,276.00 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.
- \$9,899.00 in federal funds for a Virginia Department of Criminal Justice Services grant to provide advanced Problem Oriented Policing (POP) training to police supervisors.

Appropriation #2017010**\$300,000.00**

Source: Federal Revenue \$300,000.00

This request is to re-appropriate \$300,000.00 in federal revenue through the Commonwealth of Virginia Department of Housing and Community Development's Community Development Block Grant (CDBG) program. The funding will provide public sanitary sewer to twenty homes as Phase II within the Oak Hill Subdivision.

Appropriation #2017011**\$11,974,931.24**

Source: Local* \$ 22,410,730.61
State Revenue \$ 2,000.00
ECC Funds fund balances \$ 849,252.05

* On June 1, 2016, the Board approved an appropriation in the amount of \$11,287,051.42 for the County's share of the ECC projects as part of the CIP Carry-Forward Resolution; this amount will not increase the total County budget. The remainder of the re-appropriation totals \$11,974,931.24.

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, re-appropriate a total of \$23,261,982.66 as follows:

- \$18,735,449.43 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%.

- \$3,273,008.54 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%.
- \$491,411.55 in ECC fund balance to complete the 800 MHz radio system augmentation project which improves system coverage and replacement of equipment such as generators, uninterrupted power supplies, and recorders for 800 MHz radio system users.
- \$402,272.64 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. The project partner shares are: City of Charlottesville – 40.58%, County of Albemarle* – 42.67%, and University of Virginia – 16.75%.
- \$250,000.00 in ECC Fund Balance for the replacement of the dispatch consoles within the ECC, which will coincide with the installation of the new CAD System equipment.
- \$82,840.50 in ECC Fund Balance to complete the upgrade of the ECC's Pictometry Oblique Imagery Mapping software, which is upgraded in conjunction with the new CAD System.
- \$25,000.00 in ECC Fund Balance for the repair and replacement of bi-directional antenna (BDA) equipment, which provides in-building radio coverage for the public safety providers. The ECC is responsible for 26 BDA units that are within government buildings throughout the City, County and University.
- \$2,000.00 in state funding for training for public safety communications personnel.