

Appropriation #2017091 \$90,626.00

Source:	Fire Rescue Services Fund fund balance	\$ 17,160.00
	General Fund School Reserve Fund	\$ 73,466.00
	Reserve for Contingencies*	\$ 51,900.00

*This portion of the appropriation will not increase the County budget.

This request is to appropriate \$73,466.00 to the School Division and \$69,060.00 to General Government departments to begin implementation of a remedy to address salary compression per the Board of Supervisor’s direction on March 7, 2017. Compression occurs when there are small differences in pay between experienced employees and newly hired employees in the same job, which causes issues with recruitment, retention, and morale. This funding will allow implementation beginning on May 1, 2017. To continue the implementation of this initiative, salary compression remedy funding is also included in the FY 18 Proposed Budget, scheduled for adoption by the Board of Supervisors on May 15, 2017.

After approval of this appropriation, the FY17 Reserve for Contingencies balance will be \$102,484.18, of which \$16,400.00 has been reserved for a citizen survey.

Appropriation #2017092 \$91,000.00

Source:	Local Non-Tax Revenue	\$ 91,000.00
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This request is to appropriate \$91,000.00 to the Department of Finance to upgrade the Buy-Speed Online Purchasing application (BSO) to the latest standards for web-based applications. This upgrade will revamp the interfaces to better support necessary data interchanges between purchasing and accounting applications; allow for the revision of approval paths and department identification to better match current business requirements; offer new and enhanced features to better support the Purchasing Division and will provide a more efficient purchasing system to all School Division and General Government Department BSO end-users. The net increase in maintenance costs associated with this upgrade is estimated at \$4,000 per year and can be supported by funding included in the FY 18 Proposed Budget in the Finance Department’s budget. This appropriation is funded with revenue generated through the Purchase Card program and includes \$45,500.00 from the General Fund and \$45,500.00 from the School Fund.

Appropriation #2017093 \$194,464.50

Source:	State Revenue	\$ 194,464.50
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This request is to appropriate a total of \$194,464.50 in state revenue received to support the Acquisition of Conservation Easements (ACE) program. This is a reimbursement from the Virginia Department of Agriculture Consumer Services (VDACS) of the Office of Farmland Preservation for fifty percent of the cost incurred for the purchase of agricultural conservation easements, including the cost of obtaining the appraisals and title insurance.

The revenue received is to be used to support the purchase of two ACE easements; \$159,677.00 for the purchase of the Brighs property and \$34,787.50 for the purchase of the Moon property.

Appropriation #2017094 \$90,000.00

Source:	Fire Rescue Services Fund fund balance	\$ 90,000.00
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This request is to appropriate \$90,000.00 in Fire Rescue Services Fund fund balance for the one-time start up costs (vehicle and equipment) for the system-wide fleet management position included in the FY 18 Proposed Budget scheduled to be adopted on May 15, 2017. In the event that this position is not approved in the FY 18 Adopted Budget, this funding will not be expended.

As discussed in the FY 18 Budget process, this position is recommended to begin prior to July 1, 2017 to help ensure an effective transition of fleet management expenses at the start of FY 18. Any FY 17 salary, benefits, and operating costs for this position will be funded through the currently appropriated Fire Rescue Services Fund.

Appropriation #2017095 **\$300,000.00**

Source:	State Revenue	\$ 300,000.00
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This request is to appropriate \$300,000.00 in State revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing (RS) Program funds that were unexpended for various projects including the Meadow Creek/John Warner Parkway construction project, Jarmans Gap Road construction project, and US29-Signal/Traffic Services project to support various sidewalk improvement capital projects. Pursuant to the Board's approval on April 5, 2017, this revenue supports the Hydraulic-Barracks Road Sidewalk project for an anticipated bidding shortfall based on recent construction cost increases. This sidewalk improvement capital project is currently advertised for construction bids and is estimated to begin in June 2017 and to be substantially completed by December 2017.

Appropriation #2017096 **\$200,000.00**

Source:	Donations and Contributions	\$ 200,000.00
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On July 11, 2012, the Board of Supervisors approved a streamlined appropriation process for anticipated School Fund revenue associated with miscellaneous grants, donations, and School Activity Funds. In accordance with this process, an appropriation of \$200,000.00 is needed to cover donations and other miscellaneous revenue received by the School Division to date and for anticipated contributions through the end of FY17. Funds will not be expended until the revenues are actually received.

Appropriation #2017097 **\$0.00**

This will not increase the total County budget.

Source: Fire Department Contingency project

This request is to appropriate \$75,568.50 from the current Fire Department Contingency project for unplanned apparatus repairs and combine this amount with the current contingency included in the Fire/Rescue Apparatus Replacement Program Capital project, for a total apparatus-related contingency of \$155,972.60.

In addition, this request is to combine these two separate FY 17 capital project scopes listed below into one Capital project named: "Fire Rescue Apparatus Replacement and Repair Program." The apparatus contingency included in this program will support the Albemarle County Fire Rescue (ACFR) System's (volunteer and career stations') costs associated with the replacement of apparatus that exceeds the budgeted estimates and will be available to support costs associated with unplanned, significant repairs that render apparatus vehicles inoperable.

The scope of these two separate project, are currently described as:

- Fire/Rescue Apparatus Replacement Program: This project plans for the replacement of Fire and EMS response apparatus as described by the adopted Fleet Plan. The fleet size supported by the Capital budget totals 82 apparatus. The replacement criteria is included in the Fleet Plan Policy.
- Fire Department Contingency: This is for unplanned apparatus maintenance expenses of the career fire and rescue departments.

The amended scope of the FY 17 Fire Rescue Apparatus Replacement and Repair Program will read as follows: This project plans for the replacement of the Albemarle County Fire Rescue (ACFR) System's response apparatus as described [by the adopted Fleet Plan](#) for the fully funded and rotated replacement classifications. The fleet size currently totals 82 apparatus. A contingency is included to support the ACFR System's costs associated with the replacement of fleet that exceeds the estimates used for budget and also supports costs associated with unplanned, significant repairs that render the apparatus inoperable. Funding for insurance, maintenance, and fuel of apparatus is funded in the operating budget. The replacement criteria is included in the Fleet Plan Policy.

This will not increase the total County budget.