

Appropriation #2018078 **\$0.00**

Source:	Compression Reserves*	\$ 428,000.00
	Salary Reserves*	\$ 243,910.00

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

This request is to appropriate \$671,910.00 from the Compression and Salary Reserves to departments to address salary compression issues across Local Government departments. During the FY 18 budget development process, funding was set aside to be distributed once final adjustments were made to salaries.

Appropriation #2018081 **\$0.00**

Source:	Old Lynchburg Road Sidewalk*	\$ 18,136.86
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*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$18,136.86 from the Old Lynchburg Road Sidewalk and Pedestrian Safety Improvements project to the Crozet Avenue, State Farm Boulevard, and South Pantops Drive Sidewalks project. This funding is comprised of \$9,068.43 in State revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing Program and \$9,068.43 in General Government CIP Fund fund balance. The VDOT administrative expenses charged to the Crozet Avenue, State Farm Boulevard, and South Pantops Drive Sidewalks project exceeded the original estimate.

Appropriation #2018082 **\$1,914.12**

Source:	State Revenue	\$ 1,914.12
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This request is to appropriate \$1,914.12 in state revenue for the County of Albemarle's share of the Virginia Land Conservation Foundation (VLCF) transfer fee stewardship fund. These funds will be used to support monitoring and enforcement of the conservation and preservation purposes of donated land interests, as directed by the VLCF.

Appropriation #2018083 **\$15,000.00**

Source:	Local Revenue - Donations	\$ 15,000.00
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This request is to appropriate \$15,000.00 from the Fire Rescue Donations Fund to the Department of Fire Rescue. These donations will support various efforts, such as station recruitment and retention efforts, the car safety seat program, public education, and one-time equipment or station furnishing purchases.

Appropriation #2018084 **\$40,000.00**

Source:	Federal Revenue	\$ 40,000.00
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This request is to 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, including housing and infrastructure needs, as part of the Southwood Redevelopment Phase 1 project.

Appropriation #2018085 **\$3,035,000.00**

Source:	General Fund Fund Balance	\$10,213,515.00
	CIP Fund Fund Balance	(\$7,178,515.00)

This request is to appropriate \$10,213,515.00 of FY 17 General Fund year-end undesignated funds for the following uses, pursuant to the Board's direction during the FY 19 annual budget development process.

Transfer to Capital Improvement Funds	
Cash Equity	\$ 7,178,515
Fire Rescue Mobile Burn Unit	\$ 180,000
Public Safety Tactical Robot	\$ 85,000
Ivy Materials Utilization Center (MUC) front-end loader	\$ 270,000
<i>Subtotal, Transfer to Capital Improvement Funds</i>	<i>\$ 7,713,515</i>
Economic Development Fund Contribution	\$ 2,300,000
Broadband Incentives (Match)	\$ 200,000
Total	\$ 10,213,515

This proposed use of the General Fund fund balance will not reduce the County's 10% unassigned fund balance or 1% Budget Stabilization Reserve; however, it does reduce the amount of FY 17 undesignated funds that would be available for other uses in the future.

Appropriation #2018086**\$50,000.00**

Source: General Fund Fund Balance \$ 50,000.00

This request is to appropriate \$50,000.00 of FY 17 General Fund year-end undesignated funds to the Jefferson Area Board for Aging (JABA) pursuant to the Board's direction at its April 17, 2018 meeting. This funding will provide one-time support for JABA's Memory Care Unit at Mountainside Senior Living that opened during FY 18.

This proposed use of the General Fund fund balance will not reduce the County's 10% unassigned fund balance or 1% Budget Stabilization Reserve; however, it does reduce the amount of FY 17 undesignated funds that would be available for other uses in the future.