

Appropriation #2019011 **\$0.00**

Source: Department of Facilities and Environmental Services* \$ 13,435.00

*This appropriation will not increase the total County budget.

This request is to appropriate \$13,435.00 in part-time wages from the Department of Facilities and Environmental Services to the Department of Parks and Recreation. This funding will continue to be used for the same purpose, a part-time attendant at the former Yancey Elementary School to open and close the facility. This appropriation is to move the budget to the department that will be managing this work.

Appropriation #2019012 **\$18,000.70**

Source: Federal Revenue \$18,000.70

This request is to re-appropriate \$18,000.70 in Federal grant funds from the Virginia Department of Criminal Justice Services to the Police Department to provide diversity recruitment support.

Appropriation #2019013 **\$1,040,546.00**

Source: Local Revenue (City of Charlottesville & Recovered Costs) \$ 1,040,546.00
County of Albemarle* \$ 839,004.00

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

This request is to appropriate the budget for the Charlottesville Albemarle Convention and Visitors Bureau (CACVB). Pursuant to the agreement approved by the Board of Supervisors of June 13, 2018, the County will serve as the fiscal agent for the CACVB effective January 1, 2019. The County's share for the CACVB is currently included in the FY 19 Adopted Budget.

Appropriation #2019014 **\$ 343,532.25**

Source: State Revenue \$ 2,000.00
ECC Fund Balance \$ 341,532.25

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate funding for the following projects and activities. These items are funded by ECC fund balance except where noted.

- \$128,000.00 to upgrade and replace ECC Datacenter Equipment, including replacements of end-of life equipment;
- \$109,500.00 for the purchase of electronic protocols;
- \$84,032.25 for the upgrade of mapping software for the region;
- \$15,000.00 for the replacement of computers;
- \$5,000.00 for replacement batteries for the regional 800 MHz Radio cache; and
- \$2,000.00 for training. This item is funded by State revenue.

Appropriation #2019015 **\$0.00**

Source: Department of Finance* \$ 84,952.00

*This appropriation will not increase the total County budget.

This request is to appropriate \$84,952.00 in salaries, benefits, and operating costs from the Department of Finance to the Department of Information Technology. This funding will continue to be used for the same purpose, a Senior Systems Analyst to evaluate, test, and integrate the County's software upgrades. Additionally, this position will be responsible for researching, developing, and supporting employees on financial system applications and requirements. This position was

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originally approved within the Finance Department budget. This appropriation is to move the budget to the department that will be managing this work.

Attachment A Descriptions

Appropriation #2019016 **\$400,000.00**

Source: Economic Development Authority (EDA) Fund fund Balance \$ 400,000.00

This request is to re-appropriate \$400,000.00 in FY 18 EDA Fund fund balance to the FY 19 EDA Fund. The Albemarle County EDA is a political subdivision of the Commonwealth of Virginia, operating in partnership with the Albemarle County Board of Supervisors to improve the quality of life for citizens of the County through responsible and sustainable economic development practices, using the County's Comprehensive and Strategic Plans for guidance, along with the County's upcoming Economic Development Strategic Plan. The County serves as the fiscal agent for the EDA.

Appropriation #2019017 **\$1,050,427.00**

Source: Local Revenue - Central Virginia Regional Jail \$ 75,000.00
Federal Revenue \$ 975,427.00

This request is to appropriate \$1,050,427.00 in funding to Offender Aid and Restoration (OAR) to continue to provide pretrial services in the rural counties serving the Central Virginia Regional Jail. This amount includes \$975,427.00 in grant funding from the Department of Criminal Justice Services with the County acting as fiscal agent and a local match of \$75,000.00 from the Central Virginia Regional Jail located in the Town of Orange.

Appropriation #2019018 **\$ (30,223,986.00)**

Source: Bond Proceeds \$ (26,311,230.00)
School CIP Fund fund balance \$ (3,912,756.00)

This request is to reduce the FY 19 School Capital projects appropriated budget by a total of \$30,223,986.00, net of transfers, pursuant to the Board of Supervisors direction at its July 5, 2018 meeting.

This adjustment is the net effect of deferring \$30,253,755 in funding for construction and furniture equipment/fixtures for the High School Capacity and Improvement Center 1 project to FY 20 as well as the addition of \$229,084.00 in funding for pre-planning/programming design for the Albemarle High School and Western Albemarle High School Re-Design and \$332,315.00 for design of Scottsville Elementary School Addition and Improvements project through the design development phase. These amounts include funding to support estimated project management costs.

School CIP Fund Revenues:

Use of Fund Balance	\$ (3,912,756.00)
Bond Proceeds Transfer	\$ (25,779,600.00)
School CIP Fund Revenues Total	\$ (29,692,356.00)

School CIP Fund Expenditures

High School Capacity & Improvement - Center 1	\$ (30,253,755.00)
High School Capacity & Improvement - Pre-planning/Program Design	
Albemarle High School & Western Albemarle High School Re-Design	\$ 200,000.00
Project Management Costs	\$ 29,084.00
Scottsville Elementary School Addition & Improvements – Design Development	\$ 300,000.00
Project Management Costs	\$ 32,315.00
School CIP Fund Expenditures Total	\$ (29,692,356.00)

General Government CIP Fund Revenues:

Bond Proceeds	\$ (531,630.00)
General Government CIP Fund Revenues Total	\$ (531,630.00)

General Government CIP Fund Expenditures

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Cost of Issuance	\$ (531,630.00)
General Government CIP Fund Expenditures Total	\$ (531,630.00)

Appropriation #2019019	\$14,237.00
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Source:	Federal Revenue	\$14,237.00
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This request is to appropriate \$14,237.00 in Federal funds from a U.S. Department of Justice grant to support additional community policing projects and activities by providing additional overtime hours by current officers to prevent crime, build community relationships, and enhance safety.

Appropriation #2019020	\$4,500.00
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Source:	General Fund fund balance	\$ 4,500.00
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This request is to appropriate \$4,500.00 in General Fund fund balance to the African American Cultural Festival sponsored by Chihamba, Paramount Theater, and Virginia Discovery Museum. This General Fund fund balance resulted from a FY 18 Virginia Commission for the Arts' Local Challenge Grant that was intended to match the County's local contribution to the Piedmont Council for the Arts. In FY 18, the Piedmont Council of the Arts disbanded, requiring the County to withhold its contribution. The Virginia Commission for the Arts has since approved the redistribution of these grant funds to contribute instead to the following agencies in addition to the County's contributions from the General Fund.

- African American Cultural Festival sponsored by Chihamba \$1,500.00
- Paramount Theater \$1,500.00
- Virginia Discovery Museum \$1,500.00

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 18 undesignated funds that would be available for other uses in the future.

Appropriation #2019021	\$2,982,729.25
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Source:	Economic Development Fund fund balance	\$ 2,982,729.25
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This request is to re-appropriate the funding remaining at the end of FY 18 in the Economic Development Fund for the following purposes:

- \$121,379.25 to provide funding for a purchase order initiated in FY 18, but will be delivered in FY 19 for Stantec Consultants;
- \$11,750.00 for the Virginia Jobs Investment Program (VJIP) funding match for Perrone Robotics;
- \$2,252,600.00 in funding remaining in the Economic Development Investment Pool; and
- \$597,000.00 in funding remaining in the Economic Opportunities Fund.