

Appropriation #2019031**\$1,194,976.12**

Source:	Federal Revenue	\$	11,197.00
	General Fund fund balance	\$	1,017,134.50
	Fire Rescue Services Fund fund balance	\$	166,644.62

The following requests are to re-appropriate FY 18 General Fund fund balance and Fire Rescue Services Fund fund balance to FY 19 to complete projects that were started but not completed in FY 18, to provide funding for purchase orders initiated in FY 18 but delivered in FY 19, and to move FY 18 funding forward to meet ongoing or anticipated expenditures in FY 19. These requests are planned to be one-time expenditures.

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.

County Executive's Office

- Requests the re-appropriation of \$53,411.11 in purchase orders initiated in FY 18 for Technology Needs Assessment implementation and organizational development facilitation and support;
- Requests the re-appropriation of \$22,500.00 to complete the ICMA-TV video Innovation Fund project; and
- Requests the re-appropriation of \$15,000.00 for costs associated with the Community Civil Rights Pilgrimage to Montgomery, Alabama.

Finance

- Requests the re-appropriation of \$52,455.00 to complete the renovation of the Payroll Division space; and
- Requests the re-appropriation of \$45,920.00 to continue the Real Estate Division's five-year plan to update property descriptions and provide electronic building sketches.

Information Technology

- Requests the re-appropriation of \$60,847.50 for the SharePoint migration project;
- Requests the re-appropriation of \$31,360.00 for the LaserFiche Forms Workflow project; and
- Requests the re-appropriation of \$5,445.00 for a telecommunications purchase order.

Voter Registration and Elections

- Requests the re-appropriation of \$15,000.00 for part-time temporary help with elections and throughout the year;
- Requests the re-appropriation of \$8,000.00 to mail new voter cards due to change in voting location; and
- Requests the re-appropriation of \$7,105.00 for electronic pollbook programs and "Vote Here" signs/signboards.

Clerk of the Circuit Court

- Requests the re-appropriation of \$22,209.90 to continue the process of digitizing deeds.

Sheriff's Office

- Requests the re-appropriation of \$8,526.48, which is the balance remaining in collected fingerprinting fees at the end of FY 18, to purchase volunteer reserves' uniforms, equipment, and other miscellaneous expenses.

Commonwealth's Attorney

- Requests the re-appropriation of \$50,814.00 of unused Compensation Board funds received in FY 18 for a vacant Commonwealth Assistant Attorney position, which has since been filled.

Police

- Requests the re-appropriation of \$115,889.64 in purchase orders initiated in FY 18 for equipment, three vehicles, software, and a policy review contract;
- Requests the re-appropriation of \$36,327.06 for the electronic summons system from the net program revenues. These revenues are intended to only fund the electronic summons system operations and are not for general local government operations;
- Requests the re-appropriation of \$25,763.60 for traffic safety programs from the net revenues received in prior years related to the PhotoSafe Program. These revenues are intended to only fund traffic safety programs/operations and are not for general local government operations;
- Requests the re-appropriation of \$16,145.87 to complete the replacement of a vehicle totaled at the end of FY 18;
- Requests the re-appropriation of \$5,500.00 to complete the outfitting of a new vehicle purchased in FY 18 with

equipment and markings; and

- Requests the re-appropriation of \$5,000.00 to complete a recruitment video started in FY 18.

Fire Rescue, please note the following items will be funded by re-appropriating Fire Rescue Services Fund fund balance. In FY 19 and the future, Fire Rescue Services are funded in the General Fund.

- Requests the re-appropriation of \$111,444.69 in undelivered purchase orders for turnout gear; an update of the system's strategic plan, completion of a training center study, an Emergency Medical Services protocol app; and radio equipment;
- Requests the re-appropriation of \$29,343.00 to complete the Telestaff system upgrade;
- Requests the re-appropriation of \$22,399.37 for vehicle repairs funded by insurance received in FY 18;
- Requests the re-appropriation of \$2,279.84 in donations; and
- Requests the re-appropriation of \$1,177.72 for supplies for the Hazardous Materials (Hazmat) Response Team. This funding is originally from Hazmat recovered cost revenue.

Facilities and Environmental Services

- Requests the re-appropriation of \$46,000.00 to complete the Innovation Fund project to install a solar array at the Crozet Library;
- Requests the re-appropriation of \$15,000.00 to complete the Wildflower Meadow project to be installed in the vicinity of CATEC;
- Requests the re-appropriation of \$5,840.00 to complete the pilot program offering recycling services at County office buildings;
- Requests the re-appropriation of \$4,925.51 to complete the Colonial Detention Basin project; and
- Requests the re-appropriation of \$1,918.00 to complete two detention basin maintenance special projects.

Social Services, these items will be reimbursed by \$11,197.00 in Federal revenue.

- Requests the re-appropriation of \$100,000.00 to complete the construction of additional offices in the Housing Division section;
- Requests the re-appropriation of \$10,765.00 to continue the part-time Supplemental Nutrition Assistance Program (SNAP) worker to develop innovative strategies that make healthy fruits and vegetables more accessible to families around the County; and
- Requests the re-appropriation of \$6,756.20 to continue the efforts of the Outreach team and the Analytics team.

Parks & Recreation

- Requests the re-appropriation of \$80,000.00 for the Biscuit Run Master Plan.

Community Development

- Requests the re-appropriation of \$99,614.28 to continue contractual professional services for Community Development review coinciding with the department's work on Strategic Plan objectives such as the Rio/29 Small Area Plan and zoning recodification;
- Requests the re-appropriation of \$34,459.10 to complete the pilot Neighborhood Inventory;
- Requests the re-appropriation of \$9,068.25 to complete the Pantops Master Plan update;
- Requests the re-appropriation of \$7,500.00 to complete Phase I of Rivanna River Corridor Study;
- Requests the re-appropriation of \$2,956.00 to complete the Owensville Road/Miller School Road Through Truck Restriction Study; and
- Requests the re-appropriation of \$309.00 to complete the Innovation Fund paperless pilot project.

Appropriation #2019032

\$247,801.07

Source:	Local Revenue - City of Charlottesville	\$	12,520.00
	Special Revenue Funds' fund balances	\$	207,801.07
	General Fund fund balance	\$	27,480.00

This request is to appropriate and re-appropriate funding associated with Special Revenue Funds not expended in FY 18 and anticipated to occur in FY 19.

- This request is to re-appropriate \$204,831.07 in Seized Asset Monies received from State and Federal Agencies for the Commonwealth's Attorney and the Police Department. These funds will be used for eligible expenses.
- This request is to re-appropriate \$40,000.00 to repave the Darden Towe boat launch which was damaged by flooding and to grade the softball field which was to occur in FY 18 but was delayed to FY 19 due to inclement

FY 19 Appropriations

Attachment A Descriptions

weather. These projects are funded by \$12,520.00 from the City of Charlottesville and \$27,480.00 from the County's General Fund fund balance.

- This request is to re-appropriate \$2,970.00 from Regional Firearms Training Center Operations Fund fund balance to purchase police supplies.

Appropriation #2019033**\$15,000.00**

Source: Local Revenue - Charlottesville Area Community Foundation \$ 15,000.00

This request is to appropriate \$15,000.00 in local revenue from the Charlottesville Area Community Foundation (CACF) to fund the BF Yancey Heritage and History Project which is connected to the County's Community Remembrance Project. The project will be guided by BF Yancey Heritage and History Committee which is staffed by former Yancey students, Esmont community members, and County staff. Of the \$15,000 awarded by the CACF, \$10,000 is a grant from the Heal Charlottesville Fund and the Concert for Charlottesville Fund and \$5,000 is an anonymous donation.

Appropriation #2019034**\$ 12,910.94**

Source: Albemarle Conservation Easement Authority Fund Balance \$ 12,910.94

This request is to appropriate \$12,910.94 from Albemarle Conservation Easement Authority (ACEA) fund balance to the Community Development Department (CDD) pursuant to the ACEA's action at its August 28, 2018 meeting. This funding will reimburse CDD for its conservation easement monitoring services.

Appropriation #2019035**(\$50,000.00)**

Source: Bond Referendum Contingency (\$ 50,000.00)

This request is to decrease the currently appropriated budget for the Bond Referendum Contingency. During the FY 19 budget process, \$50,000.00 was set aside to assist with support costs associated with a potential bond referendum in November 2018. Subsequently, the Board of Supervisors decided not to hold a referendum in November 2018. These funds will be reallocated to the Capital Improvements Program (CIP) Fund to offset the budgeted use of CIP Fund fund balance.

Appropriation #2019036**\$0.00**

Source: Contribution to Agency Budget Review Team* \$ 18,900.00

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

This request is to reallocate \$18,900.00 that was budgeted for the County's contribution to the City of Charlottesville for the joint Agency Budget Review Team (ABRT) process to the Office of Management and Budget. This funding will be used to hire a facilitator to manage the County's individual FY 20 ABRT process pursuant to the Board of Supervisors' direction at its September 5, 2018 meeting.

Appropriation #2019037**\$220,000.00**

Source: General Fund – School Reserve Fund \$ 220,000.00

This request is to appropriate the following School Division appropriation request approved by the School Board on September 18, 2018:

- This request is to appropriate \$220,000.00 in available fund balance to support the K-2 Technology plan beginning with the kindergarten devices during the 2018/19 school year.

Appropriation #2019038**\$253,621.00**

Source:	State Revenue	\$	128,621.00
	Local Revenue	\$	125,000.00

This request is appropriate \$128,621.00 in State grant revenues and \$125,000.00 in local funds contributed by the City of Charlottesville for the RiverRun Stream Restoration, which is part of the Large-Scale Best Management Practice (BMP) Retrofits on Private Lands Project. The RiverRun Stream Restoration will restore approximately 560 linear feet of a degraded urban stream that lies within the boundaries of both the City and the County. The County will manage the design and construction of the project and then maintain the entire project for ten years following the completion of construction, after which the City will take over maintenance for the portion of the project within the City's boundaries.

Appropriation #2019039**\$367,200.00**

Source:	Borrowed Proceeds	\$	367,200.00
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This request is to appropriate \$367,200.00 in borrowed proceeds to fund a pending a contract for construction and cost of issuance for the Hollymead Dam Spillway Improvements Project. This project received bids on September 11, 2018 and the lowest bidder, at \$2,327,800.00, was over budget by approximately \$130,000.00. An increase in market prices for concrete and steel materials is the primary cause for the bids coming in higher than anticipated. This appropriation is to request the amount over budget plus an adequate contingency of 10% of the construction contract for any unforeseeable events. A borrowing resolution is included as Attachment C for this appropriation.

Appropriation #2019040**\$0.00**

This request is to increase the hours for an administrative position in the Office of the Board of Supervisors from 0.5 FTE to 0.75 FTE (a 0.25 FTE increase). Due to salary lapse in the Board of Supervisors' budget, there is no budget impact in FY 19. The full-year impact of this increase beginning in FY 20 is \$8,500.00. The additional .25 FTE will allow for the continuation of camera operation for the live streaming and recording of Board of Supervisors meetings as well as increased office support and archival records keeping.