
Appropriation #2020008 **\$354,346.00**

Source:	Local Revenue - Central Virginia Regional Jail	\$ 75,000.00
	Federal Revenue	\$ 279,346.00

This request is to appropriate \$354,346.00 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 \$279,346.00 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 #2020009 **\$62,401.00**

Source:	State Revenue	\$ 62,401.00
	Reserve for Contingencies – Ongoing*	\$ 54,385.00

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

This request is to appropriate \$116,786.00 to the Commonwealth's Attorney for an Assistant Attorney position and related operating and one-time costs pursuant to the Board of Supervisors' action at its July 3, 2019 meeting. In May 2019, the State Compensation Board authorized and provided funding for this position.

After approval, the FY 20 General Fund Reserve for Contingencies balance will be \$176,141.00. Of that amount, \$144,324.00 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

Appropriation #2020010 **\$99,825.00**

Source:	Local Revenue	\$ 49,912.50
	State Revenue – Grant Revenues	\$ 49,912.50

This request is to appropriate \$99,825.00 to provide environmental assessment and site remediation planning for the former Barnes Lumber site in Crozet pursuant to the Economic Development Agreement for a Public-Private Partnership (PPP) between the County, the Economic Development Authority (EDA) and Crozet New Town Associates, LLC approved by the Board of Supervisors on June 19, 2019.

This funding includes \$49,912.50 in State revenues from a Virginia Brownfields Restoration and Economic Redevelopment Assistance Fund (VBAF) program grant and \$49,912.50 in local match funding from Crozet New Town Associates, LLC.

Appropriation #2020011 **\$260,243.02**

Source:	Federal Revenue	\$ 260,243.02
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This request is to re-appropriate \$260,243.02 in Federal revenues from a Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response (SAFER) Grant for the following two Albemarle County Fire and Rescue (ACFR) Recruitment and Retention projects:

1. A full marketing campaign to recruit new volunteers to increase the public's interest in volunteering.
2. Training for leaders within all ACFR agencies to help ensure the retention of existing members.

Appropriation #2020012 **\$1,004,667.16**

Source:	ABBA Fund fund balance	\$1,004,667.16
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This request is to re-appropriate \$1,004,667.16 in Albemarle Broadband Authority (ABBA) Fund fund balance from FY 19 to FY 20. The Albemarle Broadband Authority was formed by the Board of Supervisors in August 2017. The goal of the Albemarle Broadband Authority is to extend affordable broadband internet service access to every customer in

Albemarle County. The County serves as the fiscal agent for the ABBA.

Appropriation #2020013**\$552,006.80**

Source:	State Revenue	\$3,000.00
	ECC fund balance	\$549,006.80

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC:

- Re-appropriate the following items from FY 19 to FY 20, funded by ECC fund balance:
 - \$109,500.00 for the purchase of electronic protocols;
 - \$84,906.80 for information technology infrastructure upgrades and replacements;
 - \$65,000.00 to replace the current elevator;
 - \$20,000.00 to replace HVAC equipment; and
 - \$7,900.00 for employee training.
- Appropriate the following items approved by the ECC Management Board on March 11, 2019, funded by ECC fund balance:
 - \$132,200.00 for information technology infrastructure upgrades and replacements;
 - \$101,00.00 for phone and computer replacements
 - \$25,000.00 for roof drainage repairs and improvements; and
 - \$3,500.00 for refrigerator replacements.
- Appropriate \$3,000.00 in State funded training for Public Safety Communications personnel.

Appropriation #2020014**\$17,271,781.09**

Source:	Local Revenue	\$17,221,781.09
	ECC Capital Project Fund fund balance	\$50,000.00

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, re-appropriate funding for ECC capital projects:

- Re-appropriate the following items from FY 19 to FY 20, funded by Local Revenue. Due to the timing of the annual end of year close out process, these amounts may be adjusted by appropriation in October or November to ensure that these amounts reconcile with the actual FY 19 project budget balances available at the end of the fiscal year.
 - ECC Integrated Public Safety Technology Project CAD \$1,699,493.99
 The local revenue includes \$800,461.67 in County funds and \$899,032.32 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%
 - Regional 800 MHz Communication System \$15,522,287.10
 The local revenue includes \$7,931,888.71 in County funds and \$7,590,398.39 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%, Rivanna Water & Sewer Authority – 2.4%, Albemarle County Service Authority – 2.0%, and Albemarle Charlottesville Regional Jail – 1.0%
- Re-appropriate the following items from FY 19 to FY 20, funded by ECC Capital Project Fund fund balance:
 - 800 MHZ Radio Augmentation Project \$50,000.00
 This re-appropriation supports the completion of the 800 MHz radio system augmentation project which improves system coverage and upkeep of equipment such as circuits boards, equipment no longer under warranty, generators, uninterrupted power supplies, and recorders for 800 MHz radio system users.

Appropriation #2020015**\$4,827,907.16**

Source:	Economic Development Fund fund balance	\$4,827,907.16
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This request is to re-appropriate the funding remaining at the end of FY 19 in the Economic Development Fund for the following purposes:

- \$3,941,193.00 for the Economic Development Investment Pool to support future targeted economic development initiatives. The intention is that these resources will leverage/catalyze other possible investment and will provide an immediate and accessible pool of funds for implementing initiatives that will boost business opportunity and create an improved local economy. This amount includes \$1,990,000.00 pursuant to performance agreements or projects previously approved by the Board of Supervisors.
- \$667,000.00 for the Economic Opportunities Fund, which matches economic development grant programs at the State and Federal level that help create jobs and expand capital investment in Albemarle County.
- \$111,000.00 for transfers to the Economic Development Authority (EDA) Fund pursuant to performance agreements previously approved by the Board of Supervisors. This re-appropriation also budgets the corresponding \$111,000.00 in the EDA Fund.
- \$108,714.16 for expenses approved in FY 19 including part-time wages, contractual services, and professional services.