

Appropriation #2020023 – Scope Adjustment***\$0.00**

*This request adjusts the scope of the current appropriation and does not increase or decrease the total County budget.

Pursuant to the School Board's approval on August 22, 2019, this request is to adjust the scope of the Western Albemarle High School (WAHS) Science Lab Addition and Modernization 2016 Referendum project (also known as the WAHS Environmental Studies Academy Phase 2) to utilize \$400,000.00 of the projected available balance to design and construct 55 parking spaces at WAHS. The current scope of the project is substantially complete. This request would adjust the scope to add the replacement of 32 parking spaces lost to build the Science Lab Addition and add 23 new parking spaces.

The adjusted scope would include design and construction consisting of grading, asphalt, curbing, lighting, and stormwater management. The additional spaces work towards meeting the Virginia Department of Education (VDOE) Facility Guidelines and operational needs of a school experiencing growth. Over the last ten years, WAHS enrollment increased by 200 students, and the associated staff to support the increased student body.

This project scope adjustment does not increase the total County budget, and does not require a change in the total amount of borrowed funds.

Appropriation #2020024**\$1,228.14**

Source:	Special Revenue Fund fund balance	\$	1,228.14
---------	-----------------------------------	----	----------

The Emergency Communications Center (ECC) requests that the County, acting as fiscal agent for the ECC, re-appropriate \$1,228.14 in fund balance from FY 19 Radiological Emergency Preparedness Program (REPP) funds to be used for training for Office of Emergency Management staff and to develop another public outreach campaign to promote the CodeRED Emergency Alert system.

The REPP funds were originally received from Dominion Radiological Emergency Preparedness Funds.

Appropriation #2020025**\$301,748.00**

Source:	State Revenue	\$	301,748.00
---------	---------------	----	------------

This request is to appropriate \$301,748.00 in grant funds received by the Albemarle Broadband Authority (ABBA) from the Virginia Department of Housing and Community Development (DHCD). These grant proceeds from DHCD were awarded to ABBA and Central Virginia Electric Cooperative (CVEC) to extend the broadband coverage to the unserved areas in Midway as a part of the Virginia Telecommunications Initiative (VATI).

Appropriation #2020026**\$1,566,488.80**

Source:	General Fund fund balance	\$	1,566,488.80
---------	---------------------------	----	--------------

The following requests are to re-appropriate FY 19 General Fund fund balance to FY 20 to complete projects that were started but not completed in FY 19, to provide funding for purchase orders initiated in FY 19 but delivered in FY 20, and to move FY 19 funding forward to meet ongoing or anticipated expenditures in FY 20. These requests are planned to be one-time expenditures.

The 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 19 undesignated funds that would be available for uses in the future.

County Executive's Office

- Requests the re-appropriation of \$30,961.11 in purchase orders initiated in FY 19 for consulting services.

Finance

- Requests the re-appropriation of \$33,000.00 to outsource the animal licenses program; and
- Requests the re-appropriation of \$7,035.00 for two Innovation Fund projects that are underway but not yet completed;

Human Resources

- Requests the re-appropriation of \$39,650.00 to purchase ClickLearn software. ClickLearn is a cloud-based software application that teaches end users how to successfully navigate and perform computer-based business processes.

Information Technology

- Requests the re-appropriation of \$75,807.50 in purchase orders initiated in FY 19 for the LaserFiche Forms Workflow Project and for consulting services to assist with the migration toward more modern technologies; and
- Requests the appropriation of \$460.00 in Total Rewards funding that was not initially submitted in the original FY 20 budget.

Voter Registration and Elections

- Requests the re-appropriation of \$2,000.00 to mail new voter cards due to change in voting address and location; and
- Requests the re-appropriation of \$1,500.00 for "Vote Here" signs.

Clerk of the Circuit Court

- Requests the re-appropriation of \$34,000.00 to provide overtime for staff to accomplish scanning of their substantial backlog of land and civil records.

Sheriff

- Requests the re-appropriation of \$15,382.93 which is the balance remaining in collected fingerprinting fees at the end of FY 19, to purchase volunteer reserves' uniforms and equipment, and for other miscellaneous expenses; and
- Requests the re-appropriation of \$89.12 of unused volunteer reserve donations.

Police

- Requests the re-appropriation of \$67,496.15 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 \$14,950.80 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 \$159,369.64 in purchase orders initiated in FY19 for equipment and two vehicles; and
- Requests the appropriation of \$142,712.10 in vehicle equipment funding that was not initially submitted in the original FY 20 budget.

Fire Rescue

- Requests the appropriation of \$7,100.00 in funding for volunteer stations that was not initially submitted in the original FY 20 budget;
- Requests the re-appropriation of \$255,880.19 in purchase orders initiated in FY 19 for equipment and supplies;
- Requests the re-appropriation of \$55,466.19 for vehicle repairs funded by insurance received in FY 19;
- Requests the re-appropriation of \$13,521.49 in donations;
- Requests the re-appropriation of \$44,000.00 for the EAC approved project to provide in-vehicle routers to first responders, allowing them to access public safety systems and information from locations where it was previously not possible;
- Requests the re-appropriation of \$17,000.00 to replace modems needed to transmit EKG's from the field that will no longer be operable after December 31, 2019; and
- Requests the re-appropriation of \$20,000.00 to complete a policy manual update.

Facilities and Environmental Services

- Requests the re-appropriation of \$150,000.00 for the Space Needs Study;
- Requests the re-appropriation of \$85,000.00 for an Innovation Fund project that is underway but not yet completed; and
- Requests the re-appropriation of \$15,000.00 for a project to install a wildflower meadow in the vicinity of CATEC.

Social Services

- Requests the re-appropriation of \$11,574.38 to continue the efforts of three Innovation Fund projects that are underway but not yet completed; and
- Requests the re-appropriation of \$28,435.00 to continue office renovations/modifications that are underway but not yet completed.

Parks & Recreation

- Requests the re-appropriation of \$84,090.25 in purchase orders initiated in FY 19 for Hedgerow Property Environmental Study, Riverside Village Park Master Plan, and one pick up truck; and
- Requests the re-appropriation of \$21,928.00 for testing and treatment of Mint Springs Lake for three months (August to October 2019) due to harmful algae bloom in August 2019.

Community Development

- Requests the re-appropriation of \$24,900.00 in purchase orders initiated in FY 19 for contract services to continue Community Development Plan Review;
- Requests the re-appropriation of \$89,450.00 in carryforward for contract services for the Community Field Survey Phase 2 and Rivanna River Corridor Phase 2; and
- Requests the re-appropriation of \$18,728.95 in carryforward for development area studies for the Pantops Master Plan, Crozet Master Plan, and Rio 29.

Appropriation #2020027**\$1,347,664.03**

Source:	Local Revenue	\$	6,102.37
	Special Revenue Funds' fund balances	\$	1,341,561.66

This request is to appropriate and re-appropriate funding associated with Special Revenue Funds not expended in FY 19 and anticipated to occur in FY 20.

- This request is to appropriate \$55,716.78 for expenses related to the Old Crozet Elementary School by re-appropriating unexpended rental revenue (fund balance) received in prior years and appropriating additional anticipated rental revenue for FY 20. This will provide for an anticipated increase in one-time maintenance costs in FY 20.
- This request is to re-appropriate \$325,000.00 from the Housing Fund to support Piedmont Housing Alliance's (PHA) purchase and renovation of the Park's Edge Apartments. The project is still in the planning phase and PHA has not yet requested to draw down any of the funds.
- This request is to re-appropriate \$700,000.00 in the Housing Fund Contingency to make it available for upcoming FY 20 housing projects.
- This request is to re-appropriate \$245,733.45 from the Vehicle Replacement Fund for use in FY 20 for Police Department vehicle replacements.
- This request is to re-appropriate \$21,213.80 in a purchase order for the purchase of a Social Services replacement vehicle that was initiated in FY 19 and received in FY 20.

Appropriation #20200028**\$206,931.50**

Source:	Capital Fund fund balance	\$	206,931.50
---------	---------------------------	----	------------

This request is to appropriate \$206,931.50 that was received at the end of FY 19 from the Virginia Department of Agriculture and Consumer Services's Office of Farmland Preservation to reimburse the County for fifty percent of the cost incurred for the acquisition of the Dollard and Ruddock conservation easements, and for the appraisals and the title insurance. The purchase, through the County's Acquisition of Conservation Easements (ACE) program, totals \$413,863.