

Appropriation #2020029**\$ 0.00**

Source:	Community Development Department*	\$176,655.00
---------	-----------------------------------	--------------

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

This request is to appropriate \$176,655.00 from the Community Development Department (CDD) to the Department of Information Technology (IT). This will transfer 3.0 full-time equivalent (FTE) positions, their associated costs, and funding for part-time, temporary support from CDD to the IT Department. This staff transition will improve the alignment of the processes, services, and technology of the County-wide Records Management Program and will integrate technology support for CDD's development applications. The CDD's Records Management Program has always been implemented in partnership with IT. This transition will improve the implementation of these common and consistent records management processes across the County, maximize efficiency in implementing Laserfiche as the County's enterprise digital records management system, and will provide technology support for Community Development's development applications and demographic reporting systems.

Appropriation #2020030**\$ (10,986,915.56)**

This request is to de-appropriate \$10,986,915.56 as described in the Resolution for the County's On-Going Multi-Year Capital Projects (Attachment C). This reduction in special revenue project and capital project funds reflects the reconciliation of FY 19 balances after the year end close out for a net amount of \$62,307,299.34, which is \$10,986,915.56 less than the \$73,294,214.90 carried forward on June 5, 2019.

Appropriation #2020031**\$ 40,890.00**

Source:	Federal Revenue	\$ 40,890.00
	General Fund – Police Department*	\$2,203.20

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

This request is to appropriate three grants awarded to the Police Department:

- Appropriate \$12,090.00 in Federal revenue 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. There is no local match for this grant.
- Appropriate \$20,000.00 in Federal revenue from the Department of Motor Vehicles (DMV) DUI Reduction grant and the local match of \$1,530.00 from the Police Department's General Fund operating budget for a total grant amount of \$21,530.00. This grant will be used to fund overtime hours in the Police Department. The purpose of this grant is to reduce DUI accidents through increased DUI enforcement along with other traffic safety enforcement, including speeding and safety restraint usage.
- Appropriate \$8,800.00 in Federal revenue from the Department of Motor Vehicles (DMV) Speed Reduction grant and the local match of \$673.20 from the Police Department's General Fund operating budget for a total grant amount of \$9,473.20. This grant will be used to fund overtime hours in the Police Department. The purpose of this grant is to reduce motor vehicle accidents through increased speed enforcement and saturation patrols.

Appropriation #2020032**(\$11,090.40)**

Source:	Reserve for Contingencies – ongoing*	\$7,393.60
	Local Revenue – Greene County	- \$7,393.60
	Local Revenue – Charlottesville City	- \$3,696.80

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

This request is to de-appropriate \$11,090.40 for the Circuit Court Legal Assistant that was approved at the July 3, 2019 Board of Supervisors meeting in appropriation #2020006. The total cost of the position, including associated operating costs, was reduced from the initial projection. The position assists the newly appointed Circuit Court judge. The judge

serves Albemarle County 40%, Greene County 40%, and Charlottesville City 20%. All three localities share the costs based on these percentages.

After approval of the appropriations in this attachment, the FY 20 General Fund Reserve for Contingencies balance will be \$90,534.60. Of that amount, \$58,717.60 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

Appropriation #2020033 **\$ 32,952.00**

Source:	Federal Revenue	\$ 32,952.00
---------	-----------------	--------------

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate \$32,952.00 in Virginia Department of Emergency Management Local Emergency Management Performance grants to the ECC. This total amount includes \$25,452.00 awarded to the County of Albemarle and \$7,500.00 awarded to the City of Charlottesville. This funding will support emergency management salary and operating costs.

Appropriation #2020035 **\$ 0.00**

Source:	Chapel Hill Stream Restoration Capital Project*	\$ 60,496.50
---------	---	--------------

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

This request is to appropriate \$60,496.50 in remaining project budget from the completed Chapel Hill Stream Restoration Capital project to the Water Quality Mandated Total Maximum Daily Load (TMDL) Program for future capital projects.

Appropriation #2020036 **\$285,500.80**

Source:	Local Non-Tax Revenue	\$ 285,500.80
---------	-----------------------	---------------

This request is to appropriate the School Division's appropriation request approved by the School Board on October 24, 2019:

- Special Revenue Funds: This request is to appropriate \$285,500.80 in local recovered revenue and rebates for the E-rate program. This program is designed to ensure that all eligible schools and libraries have affordable access to modern telecommunications and information services. The E-rate program, which was established by the Federal Government, provides discounts for eligible telecommunications services, depending on economic need and location (urban or rural). The level of discount is based on the percentage of students eligible for participation in the National School Lunch Program or other federally approved alternative mechanisms. These funds will be used to provide students and staff reliable access to technology.

Appropriation #2020037 **\$ 1,223,509.70**

Source:	General Fund fund balance	\$ 1,223,509.70
---------	---------------------------	-----------------

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 use in the future.

Executive Leadership

- Requests the re-appropriation of \$7,500.00 to Communications and Public Engagement to complete four video projects currently underway;

- Requests the re-appropriation of \$63,602.75 to the Office of Equity and Inclusion (OEI) to complete projects started but not completed in FY 19, including history exhibits in Lane McIntire building and state historic markers;
- Requests the re-appropriation of \$60,000.00 to OEI to conduct the biennial Citizen Survey; and
- Requests the re-appropriation of \$150,253.75 to the Project Management Office to provide project management services to support a variety of ongoing organizational initiatives.

County Attorney

- Requests the appropriation of \$5,000.00 to fund the first year of transitioning the maintenance of the County Code by an external provider.

Voter Registration and Elections

- Requests the appropriation of \$1,000.00 to purchase a new desktop computer.

Commonwealth Attorney

- Requests the re-appropriation of \$50,814.00 to carry forward vacancy savings received from the Compensation Board in FY 18 for an unfilled position. These funds will be used to pay non-exempt staff overtime; and
- Requests the re-appropriation of \$6,000.00 for the budgeted FY 19 expense for a Domestic Violence Coordinator

Police

- Requests the re-appropriation of \$113,179.20 for the budgeted FY 19 expense for tasers.

Fire Rescue

- Requests the appropriation of \$25,000.00 for Continuous Positive Airway Pressure (CPAP) devices, which provide critical respiratory support for patients experiencing respiratory emergencies. These funds will be used to replace end of life CPAPs with newer models;
- Requests the appropriation of \$20,000.00 for equipment in support of Basic Life Support accreditation;
- Requests the appropriation of \$30,000.00 to upgrade the audio-visual equipment at Station 11 and Station 12;
- Requests the appropriation of \$20,000.00 for advertising and recruitment costs in support of the diversity initiative; and
- Requests the appropriation of \$20,000.00 to complete a new strategic plan.

Facilities and Environmental Services

- Requests the appropriation of \$8,000.00 for a standby generator to provide power during outages to two walk-in freezers at the Yancey School Community Center Food Pantry.

Parks and Recreation

- Requests the appropriation of \$43,000.00 for testing and treatment of Mint Springs Lake and Walnut Creek Lake for two months (May to June 2020) for harmful algae.

Non-Departmental

- Requests the appropriation of \$35,000.00 to the Training Pool for expenses associated with workforce development and organizational capacity;
- Requests the re-appropriation of \$65,160.00 in funding remaining in the Business Process Optimization Reserve at the end of FY 19. This will be used to support ongoing organizational initiatives in FY 20 such as website development and the time and attendance project; and
- Climate Action Plan Reserve: Requests the appropriation of \$500,000.00 to support strategies to address climate change. Specific strategies are still being determined but are likely to include investments such as:
 - Expansion of Local Energy Alliance Program (LEAP) residential energy audit program;
 - Partner with agencies like LEAP, the Albemarle Housing Improvement Program (AHIP), and the Piedmont Housing Alliance (PHA) to leverage the use of County and other external partner funding sources to make energy efficiency and weatherization improvements to low income housing;
 - Develop and implement educational/informational outreach programs for the general public and staff of the County and School Division.
 - Targeted improvements of the energy efficiency of County buildings and of the fuel efficiency/source of County fleet vehicles.