

**Appropriation #2020041** **\$ 15,000.00**

Source:	Federal Revenues	\$7,500.00
	State Revenues	\$7,500.00

This appropriation request is to appropriate \$15,000.00 in state and federal revenues to the Department of Social Services for a new state program in FY 20, Kinship Guardianship Assistance Program (KinGAP). KinGAP facilitates placement with relative caregivers in order to ensure permanency for a child for whom adoption or being returned home are not appropriate permanency options. This program makes it possible for relatives who have been the child's foster parent(s) to receive guardianship assistance payments after the child exits foster care into the relative's custody.

**Appropriation #2020042** **\$ 42,800.00**

Source:	General Fund fund balance	\$42,800.00
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This request is to appropriate \$42,800.00 in General Fund fund balance to the Information Technology Department to continue efforts to migrate the County's Intranet to SharePoint Online. This funding will support the migration for departments that have not completed the migration to SharePoint Online.

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 19 undesignated funds that would be available for other uses.

**Appropriation #2020043** **(\$ 242,158.36)**

Source:	Local Revenue	(\$ 43,690.73)
	CIP Fund Balance	(\$ 198,467.63)

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, de-appropriate funding for ECC capital projects to reflect the reconciliation of FY 19 balances after the year end close out and the amount of local revenue carried forward on August 7, 2019:

- Regional 800 MHz Communication System (\$ 89,347.10)

The local revenue reduction includes (\$45,656.37) in County funds and (\$43,690.73) in recovered funds 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 1 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%

The net project amount of \$15,432,940.00 is \$89,347.10 less than the \$15,522,287.10 carried forward on August 7, 2019.

This request is to also de-appropriate the County's share of funding that is budgeted in the County's capital budget for two ECC capital projects by a total of \$198,467.63 to reflect the reconciliation of FY 19 balances after the year-end close out and the carryforward appropriation approved by the Board of Supervisors on November 6, 2019.

- County Share of ECC Integrated Public Safety Technology Project CAD (\$ 197,905.36)
- County Share of Regional 800 MHz Communication System (\$ 562.27)

**Appropriation #2020044** **\$ 15,009.93**

Source:	State Revenue	\$15,009.93
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This request is to appropriate \$15,009.93 in state revenue from the Virginia Department of Agriculture and Consumer Services' (VDACS) Office of Farmland Preservation to the Acquisition of Conservation Easements (ACE) Program. This

funding will partially reimburse the County for the acquisition of the Walker conservation easements, and for the appraisals and the title insurance, which totaled \$175,565.20. Although the VDACS program reimburses for fifty percent of the cost incurred, only \$15,009.93 of the State's funding allocation to the County remained for the 2019 grant year.

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**Appropriation #2020045** **\$ 0.00**


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Source:	Transportation Leveraging Program*	\$275,000.00
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\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$275,000.00 from the Transportation Leveraging Program for the Eastern Avenue South Connection Design and Engineering Study Capital Project pursuant to the Board of Supervisors' approval on December 18, 2019.

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**Appropriation #2020046** **\$ 0.00**


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Source:	Reserve for Contingencies*	\$35,000.00
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\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$35,000.00 from the Reserve for Contingencies to the Finance Department to fund a pictometry flyover of the County. Pictometry is a set of aerial photographs that are taken in five directions, enabling measurement of buildings and land areas and providing a tool for verifying land use qualification. The last flyover was in the Spring of 2018. Regular update of the data is required to keep current on new development.

The total cost to the County of this service is \$70,000.00 and \$35,000.00 of that amount will be funded through the current Finance Department budget. This project will be funded jointly with the City of Charlottesville, who will be billed on a pro rata share based on the number of grids that cover the City versus the County of each resolution type.

After approval, the FY 20 General Fund Reserve for Contingencies balance will be \$121,904.60. Of that amount, \$90,087.60 is for unanticipated expenses that may require ongoing funding and \$31,817.00 is for expenses that may require one-time funding.

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**Appropriation #2020047** **\$ 0.00**


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Source:	Economic Development Fund*	\$35,000.00
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\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$35,000.00 from the Economic Development Fund to the Economic Development Authority. This funding will provide local matching funds for a \$400,000.00 Go Virginia Region 9 Grant awarded to CvilleBioHub. The grant will focus on 1) serving existing and emerging biotechnology companies in the region through programming and collaboration with established community partners; 2) assessment and planning for creation of a new wet lab incubator facility and programming to support early-stage emerging biotechnology companies; and 3) closing the talent gap for biotechnology companies experiencing growth through communication and workforce development. An additional \$35,000.00 is planned to be requested for appropriation from the Economic Development Fund to the Economic Development Authority for this purpose in FY 21.