

**Appropriation #2020064****\$ 2,583,453.00**

Source:	General Fund fund balance	\$4,883,453.00
	CIP Fund fund balance	(\$2,300,000.00)

This request is to appropriate \$4,883,453.00 of FY 19 General Fund year-end undesignated funds for the following uses, pursuant to the Board's direction during the FY 21 annual budget development process:

CIP Cash Equity	\$2,300,000.00
CIP Advancing Strategic Priorities Reserve	\$1,556,299.00
Housing Fund	\$527,154.00
Economic Development Fund	\$250,000.00
Climate Action Reserve	\$250,000.00
<b>TOTAL</b>	<b>\$4,883,453.00</b>

This proposed use of 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 #2020065****\$ 1,072,846.00**

Source:	Proffer Fund fund balance	\$1,072,846.00
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This request is to appropriate \$1,072,846.00 from Proffered Fund fund balances to the Housing Fund, where it will be added to a reserve in the Housing Fund for the performance agreement between the County, Economic Development Authority, and Habitat for Humanity of Greater Charlottesville. This includes the fund balances from the following proffered funds that are dedicated to affordable housing:

Belvedere Station	\$89,308.00
Poplar Glen II	\$34,689.00
Avinity	\$228,294.00
Kenridge	\$52,340.00
Leake (Glenmore)	\$93,501.00
Livengood	\$85,124.00
Greyrock West	\$20,467.00
Estes Park	\$254,841.00
Rivanna Village	\$214,282.00

**Appropriation #2020066****\$ 0.00**

Source:	Housing Fund Reserve*	\$200,000.00
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\* This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$200,000.00 from the Housing Fund Reserve as follows:

- \$100,000.00 to the Economic Development Authority (EDA) pursuant to the performance agreement between the County, EDA and Habitat for Humanity of Greater Charlottesville. Habitat for Humanity of Greater Charlottesville has met the first of six milestones for cash contributions pursuant to the terms of the performance agreement.
- \$100,000.00 to a reserve in the Housing Fund for the performance agreement between the County, EDA, and Habitat for Humanity of Greater Charlottesville. This amount, combined with the \$527,154.00 for the Housing Fund included in appropriation #2020063 and \$1,072,846.00 for the Housing Fund included in appropriation #2020064 will create a total reserve of \$1,700,000.00 for the remaining cash contributions included in the performance agreement. Future appropriations of this reserve will be requested for Board of Supervisors approval pursuant to the terms of the performance agreement.

**Appropriation #2020067****\$ 0.00**

Source:	Transportation Leveraging Program*	\$200,000.00
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\*This appropriation does not increase or decrease the total County budget.

This request is to appropriate a total of \$200,000.00 from the Transportation Leveraging Program to the Berkmar Drive Bicycle and Pedestrian Improvements Project. This appropriation is to fund the design and engineering of the segment of a Shared-use Path on Berkmar Drive which was previously recommended as part of the Quality of Life Bicycle/Pedestrian funding. The Board appropriated funding on February 5, 2020 for a segment of a Shared-use Path between Woodbrook and Hilton Heights which was awarded funding under the State Revenue Sharing Program. The Quality of Life project would extend that path south from Woodbrook Drive to Rio Road. Appropriation of these funds would allow the design of these two projects to occur simultaneously thereby reducing overall costs of the project and allowing them to proceed together. A future appropriation for the construction funds for this southern segment can be re-examined following the design phase.

**Appropriation #2020068****\$ 50,000.00**

Source:	ECC Fund Balance	\$50,000.00
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The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate \$50,000.00 as approved by the ECC Management Board from the ECC's fund balance for the conversion, renovation, and painting of existing interior office space.

**Appropriation #2020069****\$ 0.00**

Source:	Geographic Information System (GIS) Project*	\$70,000.00
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\*This appropriation does not increase or decrease the total County budget.

This request is to expand the scope of the GIS project, described below, to utilize \$70,000.00 in funding to provide consulting services for installation, configuration, and migration support of three separate ArcGIS Enterprise Environments – Production, Staging, and Development. This new cloud server infrastructure provides greater protection and redundancy related to security and disaster recovery; increases performance for citizens and staff; and adds greater flexibility to adjust servers to fit data needs and performance. This new server infrastructure and supporting software will increase efficiency and, through modern Web Applications, enable GIS to deploy more mapping resources and tools directly into the hands of staff and the public.

Prior Scope: The initial GIS project was established to fund the priorities identified in the five-year Geographic Information System (GIS) implementation plan and scheduled as recommended by the GIS Steering Committee. Specifically, this project had included the acquisition of 2018 Aerial Photography & Topography and Land Cover Mapping & Land Classification Modeling based on 2018 Data. The capturing of aerial photography is part of a statewide program that occurs every four years whereby the state captures aerial photography of the County at no cost to the County. Higher resolution aerial photography in the County's urban areas and updated 4' contours Countywide can be obtained through this contract for a fee. The imagery resolution for the urban areas is being upgraded jointly with Charlottesville, ACSA, and RWSA for the benefit of staff and the public. The first phase, which deployed a new GIS-Web user interface, included responsive design for mobile devices and faster load times for aerial imagery, able to make use of modern web technology. The 2018 aerials and topography were completed and delivered in 2019. Phase I of the GIS Web user interface upgrade is 95% complete while the Land Cover and Land Classification portion is still being determined.