

Appropriation #2021001**\$1,306,415.16**

Source: Albemarle Broadband Authority (ABBA) Fund fund balance \$1,306,415.16

This request is to re-appropriate \$1,306,415.16 in ABBA Fund fund balance from FY 20 to FY 21. The goal of ABBA is to extend affordable broadband internet service access to every customer in Albemarle County. The County serves as the fiscal agent for ABBA.

Appropriation #2021002**\$78,597,722.30**

This request is to appropriate \$78,597,722.30 as described in the Resolution for the County's On-Going Multi-Year Capital Projects (Attachment B). This total is the remaining balance (net of transfers between capital funds) for both the encumbered purchase orders and contracts and the remaining unencumbered special revenue project and capital project funds.

Appropriation #2021003**\$15,052,044.43**

Source: Local Revenue \$ 13,783,803.63
ECC Fund Balances \$ 1,268,240.80

The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, re-appropriate the following items. The following amounts reflect current FY 20 balances and any necessary adjustment to these balances in FY 21 based on FY 20 year-end reconciliation will be requested through a subsequent appropriation in the fall of 2020.

Re-appropriate the following items from FY 20 to FY 21, funded by ECC fund balance:

- \$415,962.80 to upgrade information technology infrastructure at the ECC's primary and backup locations;
- \$343,828.00 to complete the purchase of electronic protocols;
- \$300,000.00 for the console and dispatch floor replacement project;
- \$101,000.00 for replacement computers and associated hardware at the ECC's primary and backup locations;
- \$50,000.00 for the conversion, renovation, and painting of existing interior office space;
- \$20,000.00 for repair and replacement of existing HVAC system components; and
- \$7,900.00 for employee training.

Re-appropriate the following ECC capital project from FY 20 to FY 21, funded by ECC capital project fund balance:

- \$49,550.00 for the 800 MHZ Radio Augmentation Project, which provides system coverage enhancements and replacement of equipment for 800 MHz radio system users.

Re-appropriate the following ECC capital projects from FY 20 to FY 21, funded based on the following partner shares:

- \$493,133.08 for the Public Safety Computer Aided Dispatch (CAD) Technology Project, which supports the replacement of multiple outdated computer systems for all public safety agencies within the City, County and University. The project is funded by the following partner shares:
 - County of Albemarle – 47.10%
 - City of Charlottesville – 39.77%
 - University of Virginia – 13.13%.
- \$13,290,670.55 for the Regional 800 MHz Communications System Project, which supports the replacement and upgrade of the infrastructure for the regional 800 MHz Public Safety Radio System. The project is funded by the following partner shares:
 - County of Albemarle – 51.1%
 - City of Charlottesville – 25.2%
 - University of Virginia – 15.9%
 - Charlottesville/Albemarle Airport – 2.4%
 - Rivanna Water & Sewer Authority – 2.4%
 - Albemarle County Service Authority – 2.0%
 - Albemarle Charlottesville Regional Jail – 1.0%

Appropriation #2021004**\$300,000.00**

Source: General Government Capital Fund Fund Balance \$300,000.00

This request is to appropriate \$300,000.00 for a parking expansion project for the County Office Building on Fifth Street. This funding is being repurposed from the Voter Registration Relocation Capital Project that is no longer necessary per the FY 21 Budget Development Process. The County Office Building on Fifth Street has insufficient parking capacity to meet demands for employees, visitors, and mobile equipment, and to meet state requirements to provide in-person voting at the Office of the Voter Registrar. The project scope may include the development of an additional parking area on site or may include the development of a secure parking facility off-site on existing County-owned property for Albemarle County Police Department (ACPD) and the Albemarle County Fire Rescue (ACFR) mobile equipment, which would essentially free up parking at the Fifth Street facility for other uses.

Appropriation #2021005**\$0.00**

Source: Regional Public Safety Agency Contributions* \$ 61,242.00

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

This request is to appropriate the below amounts from the listed regional public safety agencies to the County's budgeted projected personnel savings, which is an amount budgeted for savings from vacant positions that are to be "frozen," but have not yet been identified. These agency savings are primarily personnel-related due to revised health insurance projections. The following adjustments reflect the County's revised share of operating costs for these regional public safety agencies based on the approved agencies' budgets, which were finalized after the development of the County's FY 21 budget.

- Albemarle Charlottesville Regional Jail: \$32,711
- Blue Ridge Juvenile Detention Center: \$21,172
- Emergency Communications Center: \$7,359