

Appropriation #2016002**\$83,961.00**

Source: ECC Fund Fund Balance \$ 83,961.00

The Emergency Communications Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate \$83,961.00 from the ECC Fund fund balance for the one-time extended maintenance coverage on the hardware and software of the fourteen year old Public Safety Computer Aided Dispatch (CAD) System. This will provide maintenance coverage until the new CAD System is operational.

Appropriation #2016003**\$0.00**

This appropriation will not increase the County budget.

Source: Reserve for Contingencies \$ 2,980.00

This request is to appropriate \$2,980.00 from the Reserve for Contingencies to the Board of Supervisors Budget for insurance costs related to the Economic Development Authority (EDA) and the Public Recreation Facilities Authority (PRFA), both of which are appointed by the Board. Subsequent to the development of the FY16 Budget, a review of the County's insurance policies identified the need for separate policies for these entities. The FY16 Adopted Budget includes a Reserve for Contingencies of \$201,075. If this appropriation is approved, the remaining balance will be \$198,095.

Appropriation #2016004**\$5,258.29**

Source: Donations \$ 658.29
General Fund Fund Balance \$ 4,600.00

This request is to appropriate \$5,258.29 for the following programs in the Sheriff's Office:

- **Sheriff Contribution Fund:** This request is to re-appropriate the remaining FY 15 balance of \$4,000.00 to support the Sheriff's volunteer reserve programs. In addition, this request is to appropriate an additional \$658.29 in donations received but not yet appropriated for the reserve programs. These contributions will support the various reserve programs such as Project Lifesaver, TRIAD, Search and Rescue, child fingerprinting, and any other community programs and activities in which the Reserves are involved.
- **Fingerprinting Fees:** This request is to re-appropriate the remaining FY 15 balance of \$600.00 in fingerprinting fees to purchase volunteer reserves' uniforms, equipment, and other miscellaneous items.

Appropriation #2016005**\$0.00**

This appropriation will not increase the County budget.

Source: State Revenue \$ 2,289,272.00
General Gov't CIP Fund \$(2,289,272.00)

This request is re-appropriate the remaining FY 15 balance of \$2,289,272.00 in state revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing (RS) Program funds that were unexpended for the Meadow Creek/John Warner Parkway construction project. This revenue supports the Rio Road, Avon Street, and US Route 250 West sidewalk improvement projects. This appropriation will equally reduce the use of General Government CIP Fund fund balance and, as a result, it will not increase the total County budget.

Appropriation #2016006**\$47,555.00**

Source: State Revenue \$ 47,555.00

This request is to appropriate \$47,555.00 to Fire Rescue from the Virginia Department of Fire Programs for the purchase of a vehicle prop. This prop will be used to improve training opportunities of car fires to the career and volunteer firefighters. Fire Rescue also plans to offer the use of the prop to adjoining localities.

Appropriation #2016007**\$8,787.00**

Source: Federal Revenue \$ 8,787.00

This request is to re-appropriate \$8,787.00 to Fire Rescue from the Department of Homeland Security for the continuation of the Fire Prevention and Safety grant. This grant continues to provide funds to purchase smoke detectors and to conduct the prevention program.