

Appropriation #2016026**\$2,500.00**

Source: Donations \$ 2,500.00

This request is to appropriate a \$2,500.00 donation to the Department of Parks and Recreation to establish a rustic educational amphitheater to support music education in honor of Paul McCartney's June 23, 2015 visit to Charlottesville and Albemarle County. The amphitheater will be located at Mint Springs Park.

Appropriation #2016027**\$134,304.04**

Source: Gen. Govt CIP Fund fund balance \$134,304.04

This request is to re-appropriate FY 15 funds for the following Capital Program projects:

- Sidewalk Contingency: This request is to re-appropriate the remaining FY 15 balance of \$83,735.54 to support project costs of current sidewalk projects or to support sidewalk projects and improvements that may be necessary to address safety issues.
- Fire Department Contingency: This request is to re-appropriate the remaining FY 15 balance of \$50,568.50 for unplanned apparatus maintenance expenses of the career fire and rescue departments.

Appropriation #2016028**\$768,986.05**

Source: General Fund fund balance \$ 748,312.58
State revenue \$ 15,249.47
Water Resources Fund fund balance \$ 5,424.00

Computer Maintenance and Replacement [Please note this request will be appropriated from General Fund fund balance and transferred to the Computer Maintenance and Replacement Fund that was created in the FY16 budget.]

- This request is to re-appropriate the remaining FY15 balance of \$224,637.20 from the General Fund to the Computer Maintenance and Replacement Fund. Based on a review by the Finance Department, the County established this Fund in the FY16 Adopted Budget to increase transparency and to streamline management of the function that was previously treated as a suspense account within the General Fund.

The following requests are to re-appropriate FY15 General Fund fund balance funds to complete projects that were started but not completed in FY15, to provide funding for purchase orders initiated in FY15 but delivered in FY16, and to move FY15 funding forward to meet ongoing or anticipated expenditures in FY16. These \$544,348.85 in requests are planned to be one-time expenditures.

The proposed use of the General Fund fund balance for the following items will not reduce the County's 10% unassigned fund balance reserve, however, it does reduce the amount of FY 15 expenditure savings that would be available for other uses in the future.

Board of Supervisors

- Requests the re-appropriation of \$7,291.00 in funding remaining in the Agenda Management System Innovation Fund Project to help pay for the first year of maintenance of the new agenda maintenance system.

Finance

- Requests the re-appropriation of \$15,576.00 for replacement furniture for the Accounting Division Office.
- Requests the re-appropriation of \$5,000.00 for a replacement copier for the Payroll Division.

Human Resources

- Requests the re-appropriation of the \$4,859.03 balance remaining in tuition reimbursement at the end of FY15 to supplement funding for the employee tuition reimbursement program in FY16.

Voter Registration and Elections

- Requests the re-appropriation of \$16,900 to purchase 100 printers for use with the 100 electronic poll book laptop computers. The printers would be used to create voter check-in tickets which will speed up the process of checking in voters and provide additional security during the check-in process.

Commonwealth's Attorney

- Requests the re-appropriation of \$7,157.00 for furniture needed after the renovation of the Commonwealth's Attorney Office.

Sheriff

- Requests the re-appropriation of the \$617.08 balance remaining in collected fingerprinting fees at the end of FY15 to purchase volunteer reserves' uniforms, equipment, and other miscellaneous expenses. The total balance remaining at the end of FY15 was \$1,217.08. Of that amount, \$600 was re-appropriated in July.
- Requests the re-appropriation of the \$717.46 balance remaining in contributions to support reserve division programs. The total balance remaining at the end of FY15 was \$4,717.46. Of that amount, \$4,000.00 was re-appropriated in July.

Police

- Requests the re-appropriation of \$53,038.49 for traffic safety programs from the net revenues and expenditures in prior years related to the PhotoSafe Program. These revenues are intended to only fund traffic safety programs/operations and not general operations;
- Requests the re-appropriation of \$36,000.00 to complete an update of the department's policy manual approved in mid-year FY15;
- Requests the re-appropriation of \$23,134.73 for K-9 and ammunition expenditures planned in FY15 and delivered in FY16; and
- Requests the re-appropriation of \$1,348.82 to complete the mentoring program project awarded in mid-year FY15 from the Innovation Fund.

Fire Rescue System [Please note these requests will be appropriated from General Fund fund balance and transferred to the Fire Rescue Services Fund that was created in the FY16 budget.]

- Requests the re-appropriation of \$50,000.00 for a one-time standards of coverage and staffing analysis study for the Fire Rescue system that will be based on nationally recognized guidelines and criteria, including recognized National Fire Protection Association (NFPA) standards, Insurance Services Office (ISO) schedules, any federal and state mandates relative to emergency services, and generally accepted practices within emergency services.
- Requests the re-appropriation of \$35,000.00 for a temporary pilot program to provide office administrative support to volunteer fire rescue stations through June 30, 2016. This request has been reviewed with and is a priority of the Fire and Emergency Medical Services (FEMS) Board.
- Requests the re-appropriation of \$34,778.00 for replacement radios and computers planned in FY15 and delivered in FY16;
- Requests the re-appropriation of \$20,000.00 to develop an updated Strategic Plan for the Fire Rescue system;
- Requests the re-appropriation of \$17,650.00 for one-time equipment and supplies to support temporary staffing for the Prevention Division;
- Requests the re-appropriation of \$13,219.58 to complete the personal protective equipment, fuel, and recruitment video projects awarded in mid-year FY15 from the Innovation Fund;
- Requests the re-appropriation of \$7,500.00 to complete the best practices manual to support administrative volunteers approved in mid-year FY15;
- Requests the re-appropriation of \$6,200.00 for incident commander training; and
- Requests the re-appropriation of \$1,084.22 in donations for the Car Seat Safety program.

General Services

- Requests the re-appropriation of \$38,700.00 to complete the Board of Supervisor video streaming project that began in FY15; and
- Requests the re-appropriation of \$10,560.00 for the Scottsville pumping station appropriated in FY15 and delayed to FY16 due to on-going negotiations with vendors.

Water Resources [Please note this will be appropriated from the Water Resources Fund fund balance as transfer to the General Fund.]

- Requests the re-appropriation of \$5,424.00 for the estimated cost to implement a landscape master plan at the two County office buildings, which began in FY 15.

Social Services [Please note the cost of the following expenditures will be offset by a reimbursement of \$15,249.47 in state revenue.]

- Requests the re-appropriation of \$37,300.00 for LEAD training, process improvement training, and adult protective services staff training;

- Requests the re-appropriation of \$8,863.89 to continue the Outreach team's marketing and communication project for the community:
- Requests the re-appropriation of \$3,825.00 for improvements to the Department's observation room to include camera cabling and installation:
- Requests the re-appropriation of \$3,000.00 to the Bright Stars program for furniture and fixtures of a new classroom. Please note these requests will be appropriated from General Fund fund balance and transferred to the Bright Stars Fund: and
- Requests the re-appropriation of \$842.69 to replace children's furniture in the lobby waiting area

Education [Please note this request will be appropriated from General Fund fund balance and transferred to the School Fund.]

- Requests the re-appropriation of \$8,595.24 for one-time expenses related to Yancey Elementary School to support intergenerational programming.

Parks and Recreation

- Requests the re-appropriation of \$7,000.00 to create a Strategic Plan for the department.

Community Development

- Requests the re-appropriation of \$1,330.00 to complete the paperless plan review pilot project awarded in mid-year FY15 from the Innovation Fund; and
- Requests the re-appropriation of \$1,375.00 to complete a consulting services contract that began in mid-year FY15.

Innovation Fund

- Requests the re-appropriation of \$50,680.62 that was undesignated at the end of FY15. In addition, one innovation fund project is returning \$992 in unspent funding to the Innovation Fund. This brings the total re-appropriation to \$51,672.62.

Training Pool

- Requests the re-appropriation of \$8,789.00 in balances remaining at the end of FY15. Of this balance, \$4,578.00 will be distributed to the Department of Voter Registration and Elections to allow two staff members to participate in the Certified Elections/Registration Administrator (CERA) Professional Education Program. The remaining \$4,211.00 will be re-appropriated to the Training Pool for use in FY16.

Appropriation #2016029

\$383,896.59

Source:	Federal Revenue	\$	6,000.00
	Special Revenue Fund fund balances	\$	377,896.59

This request is to appropriate and re-appropriate funding associated with Special Revenue Funds, including seized asset accounts, grants and donation funds. The funding requested for re-appropriations was not expended in FY15 and is anticipated to occur in FY16.

- This request is to re-appropriate \$366,812.35 of Seized Asset Monies received from State and Federal Agencies for the Commonwealth's Attorney and the Police Department. These monies will be used to fund office supplies, furniture, equipment, training, and temporary help.
- This request is to re-appropriate \$10,000.00 of the Youth Service Award granted from the Charlottesville Area Community Foundation to the Bright Stars program. The funds will pay for a parenting class program for Bright Stars families.
- This request is to re-appropriate \$6,000.00 of the Virginia Department of Transportation grant funding for continuation of the Lewis & Clark project. This appropriates the awarded Lewis & Clark Exploratory Center Grant balance from the Transportation Enhancement Fund Program administered by VDOT to support the finalization and close-out of the project. The project is substantially complete and the final reimbursement request to VDOT will be processed once VDOT signs off on the project, which is expected to occur in the next couple of months.
- This request is to re-appropriate \$1,084.24 from a private donation to support the work of the Natural Heritage Committee (NHC). This private donation was originally appropriated in July 1, 2009 and was made to specifically support the work of the NHC. The Chair of the NHC has requested the donated funds be re-

appropriated so the committee can use the funds to support its mission, which is to maintain and restore the County's native biological diversity and provide a healthy environment for the citizens of Albemarle County.

Appropriation #2016030 **\$22,679.06**

Source:	Rent	\$ 1,836.36
	Old Crozet E S Fund fund bal.	\$ 20,842.70

This request is to appropriate a total of \$22,679.06 for expenses related to the Old Crozet Elementary School by appropriating (a) \$1,836.36 in additional rental income revenues to provide for operational costs such as preventative maintenance contracts and utilities and (b) \$20,842.70 in unexpended rental revenue that was received in prior years to provide for an anticipated increase in maintenance costs in FY 16.

The terms of the recently renewed leases with the Field School of Charlottesville and the Old Crozet School Arts (OCSA) will result in an increase in annual total rent revenues over the amount currently budgeted in FY 16.

Appropriation #2016031 **\$211,685.00**

Source:	ECC fund balance	\$211,685.00
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The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate \$211,685.00 from ECC fund balance for the following expenditures:

- \$165,000.00 to update the ECC's regional oblique mapping imagery for the region. A regional procurement will also allow other County, City of Charlottesville, and University of Virginia departments (e.g. Finance, Assessor, Treasurer, Information Technology) to access to this product for their use, in addition to public safety departments.
- \$35,000.00 to replace the current outdated community notification system with a new hosted system for the region;
- \$6,632.50 to replace and upgrade components of the ECC's Uninterruptible power supply system pursuant to manufacturer recommendations;
- \$2,552.50 to re-appropriate the ECC's share of costs to complete a public safety diversity/recruitment video project awarded in mid-year FY15 from the Innovation Fund; and
- \$2,500.00 for the replacement of handheld unit batteries for the 800 MHz regional radio cache, which is maintained by the ECC.

Appropriation #2016032 **\$34,474.01**

Source:	Federal Revenue	\$ 34,474.01
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This request is to appropriate the School Division's appropriation request approved by the School Board on August 27, 2015:

- Mary Carr Greer Elementary has been awarded an USDA Fresh Fruit and Vegetable Program (FFVP) grant in the amount of \$34,474.01 for FY16. The FFVP is a federally assisted program providing free fresh fruits and vegetables to students in participating schools during the school day, outside of breakfast and lunch. The goal is to improve children's overall diet and create healthier eating habits to impact their present and future health. Schools are awarded the FFVP grant through an application process and consideration of the percentage of free and reduced meals student population. The FFVP grant will be used to serve to Greer students through the Child Nutrition Program with an emphasis on local produce.

Appropriation #2016033 **\$168,475.31**

Source:	CIP Gen. Gov't Fund fund Bal.	\$168,475.31
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This request is to appropriate a total of \$168,475.31 in fund balance of state revenues received in late FY 15 to support the Acquisition of Conservation Easements (ACE) program. The state revenue is a reimbursement from the Virginia Department of Agriculture Consumer Services (VDACS) of the Office of Farmland Preservation for fifty percent of the cost incurred for the purchase of agricultural conservation easements, including the cost of obtaining the appraisals and title insurance.

The revenue received is for two ACE easements; \$130,612.81 for the purchase of the Stargell property and \$37,862.50 for the purchase of the Woodson property.

Appropriation #2016034

\$0.00

This appropriation does not increase the total County Budget.

Source:	Compression Reserve	\$ 30,000.00
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This request is to appropriate \$30,000.00 in funding from the Compression Reserve to the Human Resources Department to fund a Compression Study. The reserve is established to address Local Government salary compression issues. Compression occurs when there is only a small difference in pay between new and existing employees in the same job, regardless of their skills or experience.