

# FY 2023 BUDGET WORK SESSION

for

Budget and Finance Committee

12/21/2021

# FY23 Budget Work Session



CAPITAL  
IMPROVEMENT  
PROJECTS – ONGOING



CAPITAL OUTLAY  
PROJECTS



OPERATIONAL COSTS

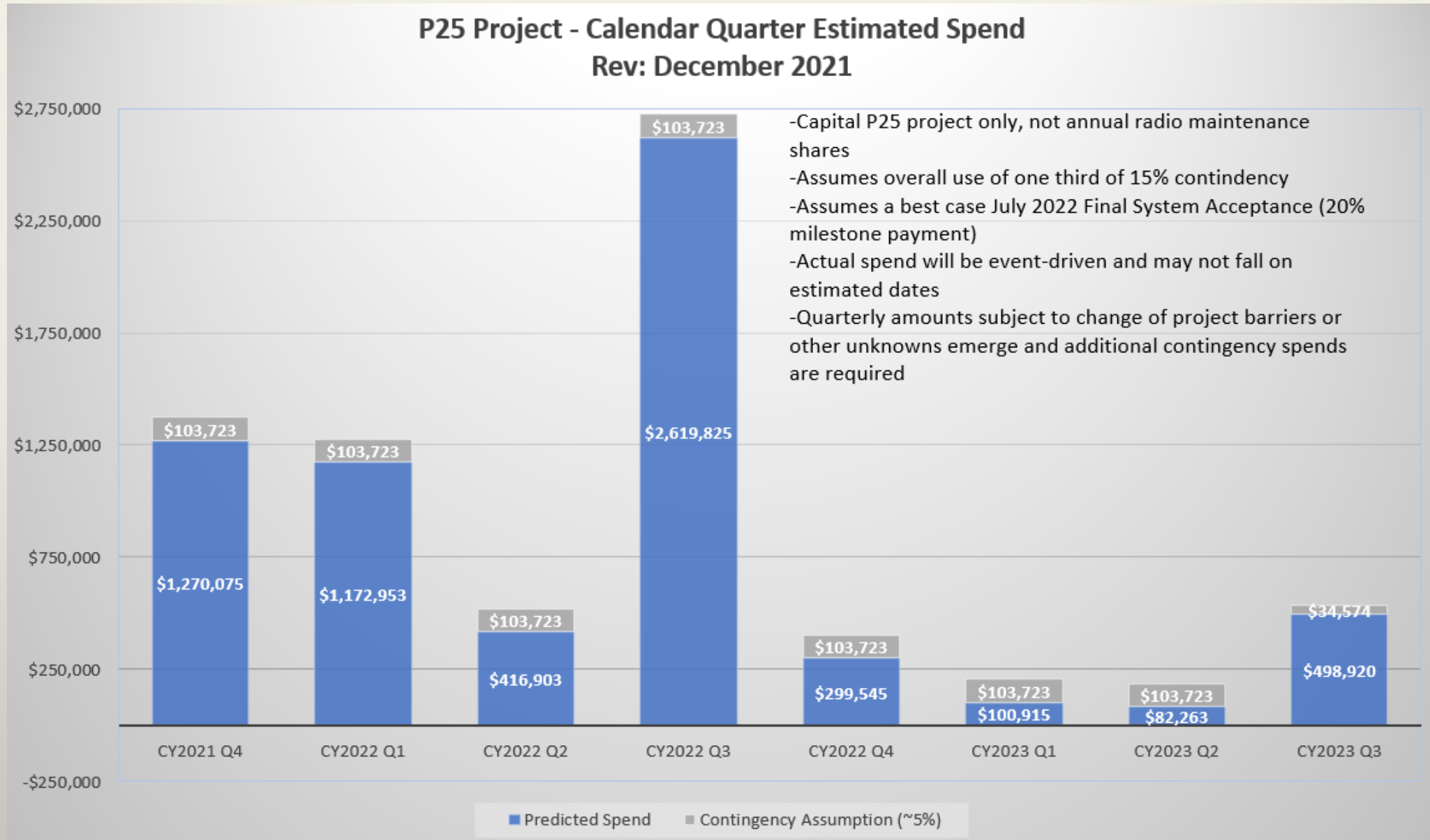


CALLS FOR SERVICE  
AND FUNDING MODEL



NEXT STEPS

# Capital Improvement - P25 Radio Project



# Unobligated Fund Balance

**TABLE 1: PROJECTED UNOBLIGATED FUND BALANCE**

<b>Planned Use of Fund Balance</b>	
Addendum-Compliant Fund Balance	\$3,842,499
Current Funds Obligated (Capital Outlay and Encumbrances)	-\$2,128,298
COVID-19 Community Response and (or) Critical Infrastructure ( <u>e.g.</u> EOC, Building, Public Safety Software, Communications)	-\$550,613
Operating Contingency (5% of FY22 Ops Budget)	-\$367,781
<b>Projected Unobligated Fund Balance</b>	<b>\$795,807</b>

*\*FEMA PA grant application in progress (approximately \$211,000).*

Source: 2021.08.17 ECC Management Board Materials

# Capital Outlay – Multi-Year Plan

Project	FY20	FY20 Expanded	FY21	FY 22	FY23	FY24	FY25
IT Infrastructure Updates	\$132,200	\$208,606		\$112,000	\$75,000		
ECC Painting	\$20,000						
Elevator Replacement	\$65,000						
Phone & PC Replacements ECC & COB5	\$101,000						
New laptops for testing	\$10,000						
Roof Drainage Repairs and Improvements	\$25,000						
Building Renovations for Office Space	\$30,000						
Refrigerator Replacement	\$3,500						
Fire Alarm Panel / System Components		\$20,000					
Electronic Dispatch Protocols		\$234,328					
911 Telephone Infrastructure Refresh			\$587,908				
ECC Fleet Management			\$50,000				
Quality Assurance Screen Recording			\$43,712				
Workplace Inclusivity Initiative			\$46,120				
PulsePoint Startup			\$17,480				
IT Client Workstation Upgrades				\$50,000	\$22,100		
Conference Training Room Furniture				\$14,555			
Electronic Scheduling, Time, and Attendance				\$57,569			
Workforce Optimization Review				\$75,980			
ECC UPS System Upgrade					\$75,000		
Building Fund Project					Unfunded		
<b>Total</b>	<b>\$386,700</b>	<b>\$462,934</b>	<b>\$745,220</b>	<b>\$176,555</b>	<b>\$172,100</b>		
<b>Outlays From Funds Retained (June 2020)</b>							
PS Software Upgrades (CAD/RMS/JMS)				\$119,000	\$281,878		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,000</b>	<b>\$281,878</b>		

FY23 is pending Board action



# FY23 Expenditures

Expenditures			
Cost Center	FY22 Adopted Budget as Amended	FY23 Requested Budget	FY22 -> FY23 Change (%)
32110 - ECC Operations*	\$6,228,429	\$7,028,377	12.84%
32120 - Emerg Mngmt	\$330,840	\$368,539	11.39%
32130 - 800 MHz Radio	\$1,114,420	\$569,898	-48.86%
<b>TOTALS**</b>	<b>\$7,673,690</b>	<b>\$7,966,814</b>	<b>3.82%</b>

\*Includes 2% Albemarle County Administrative Fee, assumes 0.5% increase per County Cost Allocation study

\*\*FY22 as amended for mid-year salary increase.

# FY23 Revenues

Revenue			
Description	FY22 Adopted Budget	FY23 Requested Budget	FY22 -> FY23 Change (%)
15000-Use of Money and Property	\$50,000	\$50,000	0.00%
16000-Charges for Services	\$6,697,554	\$7,211,326	7.67%
19000-Recovered Costs (local)	\$3,000	\$1,700	-43.33%
24000-Categorical Aid-State	\$579,180	\$699,795	20.83%
33000-Categorical Aid-Federal	\$28,445	\$3,993	-85.96%
51000-Transfers	\$0	\$0	0.00%
	<b>\$7,358,179</b>	<b>\$7,966,814</b>	<b>8.27%</b>

1. State Aid (24000) includes increase in E9-1-1 Wireless Fund distributions to ECC.
2. Federal and State Aid for LEMPG grant funds are now being dispersed directly to the locality Emergency Management programs.

# FY23 Communication Center Staffing

- **Background:** Authorized for 38 Public Safety Communication Officers and Supervisors (FTE)
- **Discussion:**
  - Leave usage, required certification training, and professional development creates overtime or leaves center understaffed with current staffing model. No full-time float positions.
  - Increasing demand
    - Population increasing -> 10-year growth
    - Telephone calls -> answer time
    - Calls for service -> processing time
    - Increasing scope of responsibility (number of public safety stations and personnel increasing)
  - No allowance for skill-mix staffing in current model (call-taking ⇔ dispatching)
  - Workforce Optimization Report is reviewing multiple factors and benchmarking. However, report will not be complete until Spring 2022 (after budget timeline).
- **Request:** Conservative increase of 4.4 FTEs will increase center staffing by one position 24/7 and includes consideration for leave usage, required certification training, and professional development





# FY23 In-House Fiscal & Admin Services

- **Background:** Albemarle County Cost Allocation review showed a 2.5% cost to provide fiscal and administrative services to the ECC (HR, payroll, accounting, legal, procurement, etc.)
- **Discussion:** What systems and resources are needed to bring fiscal and administrative services in-house and be a highly effective employer?
  - **Major Assumptions**
    - Retain balance of lean organization, fiscal stewardship, and high-quality service
    - 18-month transition time (complete by July 1, 2023)
    - 2.5% administrative fee included in FY2023, to be removed in FY2024 (\$194,313)
    - Cost for benefits remain static (health/dental/vision insurance, leave, retirement)
    - Additional personnel hired to provide in-house services as recommended by Workforce Optimization review (early findings)
    - Not all-inclusive of transition costs; other incidental/one-time costs may be incurred

# FY23 – Operational Request (1 of 3)

## Account: 32110 - ECC Operations

<u>FY22*</u>	<u>FY23</u>	<u>Change \$</u>	<u>Change %*</u>
\$6,228,429	\$7,028,377	\$799,947	12.84%

\*Change detail, contribution to total budget % change:

<b>Salaries and Benefits</b>	5.07%
- Includes pay increase of 2%, add 5.4 FTE for PSCO and Deputy Director-Operations, waiting on insurance and VRS	
<b>Operational Expenses</b>	3.09%
- All other expenses to maintain current levels of service	
<b>In-House Fiscal/Administrative Services</b>	4.68%
-Includes HR, payroll, accounting, procurement, and related transition expenses (\$291,700)	
	12.84%

\*As amended for mid-year salary increase

# FY23 – Operational Request (2 of 3)

## Account: 32120 - Emergency Management

<u>FY21</u>	<u>FY22</u>	<u>Change \$</u>	<u>Change %*</u>
\$326,165	\$368,539	\$42,374	12.99%

\*Change detail, contribution to total budget % change:

<b>VEOCI and CodeRed Expenses</b>	8.12%
- Increase in usership	
<b>All Other Expenses</b>	4.87%
- Includes salary, benefits, operating expenses	
	<u>12.99%</u>

# FY23 – Operational Request (3 of 3)

## Account: 32130 - 800MHz Radio

<u>FY21</u>	<u>FY22</u>	<u>Change \$</u>	<u>Change %*</u>
\$1,109,975	\$569,898	-\$540,077	-48.66%

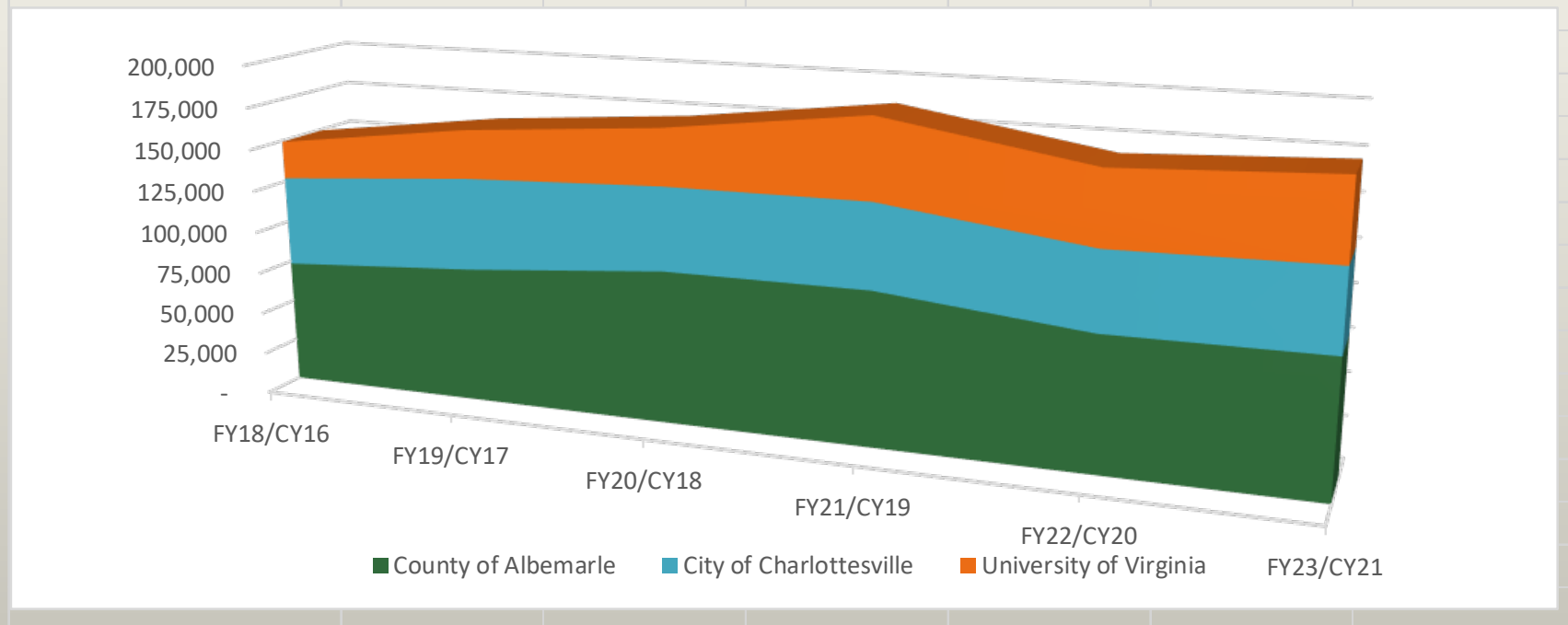
\*Change detail, contribution to total budget % change:

<b>Maintenance Contracts - Equipment</b>	-49.52%
- Includes maintenance for infrastructure, generators, and tower sites	
<b>All Other Expenses</b>	0.86%
- Includes salary, benefits, operating expenses	
	<hr/>
	-48.66%

# FY22 – Calls for Service

CFS Count	FY18/CY16	FY19/CY17	FY20/CY18	FY21/CY19	FY22/CY20	FY23/CY21
<b>County of Albemarle</b>	73,421	80,593	90,569	90,901	78,981	79,677
<b>City of Charlottesville</b>	53,460	54,870	49,450	49,738	46,062	47,235
<b>University of Virginia</b>	22,441	28,859	33,303	47,333	43,120	46,530
Totals	149,322	164,322	173,322	187,972	168,163	173,442

Partner Shares	FY18	FY19	FY20	FY21	FY22	FY23
<b>County of Albemarle</b>	49.1696%	49.0458%	52.2548%	48.3588%	46.9669%	45.9387%
<b>City of Charlottesville</b>	35.8018%	33.3918%	28.5307%	26.4603%	27.3913%	27.2339%
<b>University of Virginia</b>	15.0286%	17.5625%	19.2145%	25.1809%	25.6418%	26.8274%



# FY23 Partner Funding

Cost Center	Total	County of Albemarle	City of Charlottesville	University of Virginia	Others
32110 - ECC Operations	\$7,028,377	\$3,228,745 45.9387%	\$1,914,100 27.2339%	\$1,885,532 26.8274%	\$0 0.0000%
32120 - Emergency Management	\$368,539	\$169,302 45.9387%	\$100,368 27.2339%	\$98,870 26.8274%	\$0 0.0000%
32130 - 800 MHz Radio Operations	\$569,898	\$229,660 40.2985%	\$82,286 14.4387%	\$83,210 14.6009%	\$174,742 30.6619%
<b>Total Share of Expenditures</b>	<b>\$7,966,814</b>	<b>\$3,627,707</b>	<b>\$2,096,754</b>	<b>\$2,067,611</b>	<b>\$174,742</b>
Other Revenue	-\$787,958	-\$361,978 45.9387%	-\$214,592 27.2339%	-\$211,389 26.8274%	n/a
<b>Due</b>	<b><u>\$7,178,856</u></b>	<b><u>\$3,265,730</u></b>	<b><u>\$1,882,162</u></b>	<b><u>\$1,856,223</u></b>	<b><u>\$174,742</u></b>
County of Albemarle (schools)		\$58,617			
County of Albemarle (remit 2.5% admin fee) <sup>2</sup>		-\$194,313			
City of Charlottesville (transit, schools, public works)			\$42,160		
University of Virginia (transit, health, facilities, emerg. mngmt.)				\$45,277	
<b>Total Due From Partners</b>		<b>\$3,130,034</b>	<b>\$1,924,322</b>	<b>\$1,901,500</b>	

<sup>2</sup> Per agreement dated January 20, 1984, the County of Albemarle is paid a 2% administrative fee for acting as fiscal manager. Assumes 0.5% increase this fiscal year per County of Albemarle Cost Allocation study which would require amendment to agreement.



# Next Steps

<b>January 2022</b>	
Week of 10 <sup>th</sup> <i>Tentative</i>	Work Session #2 - ECC Management Board Finance Committee ➔ Committee Approves Final Draft
Week of 17 <sup>th</sup> <i>Tentative</i>	Final Draft sent to: Albemarle County Office of Management and Budget Charlottesville City Manager's Office UVA Office of Executive VP and COO <i>Note: Final information on expected salaries and benefits may not be available until late January.</i>
<b>February 2022</b>	
Feb. 15 (Tue)	Work Session # 3: ECC Management Board Receives Recommended Budget for Review and Discussion ➔ Board Approves Recommended Budget or Schedules Follow-up
<i>TBD</i>	If needed - ECC Management Board Final Review and Approval



Following is a DRAFT Appendix of line-item detail of all operational accounts for reference only.





**Charlottesville - UVA - Albemarle County Emergency Communication Center**  
**FY 2023 Budget Requested**  
**All Revenues**  
**\$7,966,813.75**

Description	FY20 Actuals	FY21 Actuals	FY22 Budget Adopted	FY23 Budget Requested	FY22 -> 23 Change (\$)	Change (%)	Budget Notes
150101-Interest on Bank Deposits	\$ 67,073	\$ 10,469	\$ 50,000	\$ 50,000	\$ -	0.0%	
<b>Subtotal 15000-Use of Money and Property</b>	<b>\$ 67,073</b>	<b>\$ 10,469</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.0%</b>	
160311-UVA Contractual OT Reimbursement	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%	
160315-REGIONAL JAIL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
160502-City of Charlottesville	\$ 1,503,429	\$ 1,478,245	\$ 1,679,076	\$ 1,882,162	\$ 203,086	12.1%	
160503-County of Albemarle	\$ 2,861,215	\$ 2,833,190	\$ 3,060,027	\$ 3,265,730	\$ 205,703	6.7%	
160512-University Of Virginia	\$ 1,045,901	\$ 1,410,866	\$ 1,589,088	\$ 1,856,223	\$ 267,135	16.8%	
160534-Airport-Maint 800 MHZ	\$ 21,227	\$ 26,227	\$ 28,556	\$ 14,238	\$ (14,318)	-50.1%	
160624-ALB CO SCHOOL-800 MHZ-MNT	\$ 88,029	\$ 106,705	\$ 115,707	\$ 58,617	\$ (57,090)	-49.3%	
160625-ACR JAIL 800 MHZ-MAINT	\$ 7,804	\$ 8,982	\$ 13,351	\$ 6,657	\$ (6,694)	-50.1%	
160626-UVA TRANSIT 800 MHZ-MAINT	\$ 32,465	\$ 31,616	\$ 34,119	\$ 16,827	\$ (17,292)	-50.7%	
160627-RWSA- 800 MHZ MAINTENANCE	\$ 19,354	\$ 22,275	\$ 12,980	\$ 17,197	\$ 4,217	32.5%	
160628-CTS 800 MHZ MAINTENANCE	\$ 23,412	\$ 26,946	\$ 27,443	\$ 11,465	\$ (15,979)	-58.2%	
160629-C'VILLE PUBLIC WORKS	\$ 31,216	\$ 35,927	\$ 37,086	\$ 18,491	\$ (18,595)	-50.1%	
160630-CITY SCHOOLS - 800 MHZ MAINT.	\$ 15,920	\$ 18,323	\$ 24,477	\$ 12,204	\$ (12,272)	-50.1%	
160633-A C SERV AUTH 800 MHZ MAINT	\$ 17,481	\$ 20,119	\$ 20,026	\$ 11,834	\$ (8,192)	-40.9%	
160634-PVCC PD 800 MHZ MAINT	\$ 936	\$ 1,078	\$ 1,483	\$ 740	\$ (744)	-50.1%	
160635-US MARSHALS SVC 800 MHZ MAINT	\$ 4,370	\$ 5,389	\$ 5,563	\$ 2,774	\$ (2,789)	-50.1%	
160636-DEA 800 MHZ MAINT	\$ -	\$ -	\$ 7,417	\$ 3,698	\$ (3,719)	-50.1%	New subscriber in FY22
xxxxxx-A C SERV AUTH MASS NOTIFICATION	\$ -	\$ -	\$ 1,508	\$ 2,345	\$ 838	55.6%	
xxxxxx-RWSA MASS NOTIFICATION	\$ -	\$ -	\$ 1,675	\$ 1,675	\$ -	0.0%	
160638-UVA HEALTH MASS NOTIFICATION	\$ -	\$ -	\$ 27,973	\$ 23,450	\$ (4,523)	-16.2%	
<b>Subtotal 16000-Charges for Services</b>	<b>\$ 5,672,759</b>	<b>\$ 6,025,888</b>	<b>\$ 6,697,554</b>	<b>\$ 7,211,326</b>	<b>\$ 513,771</b>	<b>7.7%</b>	

**Charlottesville - UVA - Albemarle County Emergency Communication Center**  
**FY 2023 Budget Requested**  
**All Revenues**  
**\$7,966,813.75**

Description	FY20 Actuals	FY21 Actuals	FY22 Budget Adopted	FY23 Budget Requested	FY22 -> 23 Change (\$)	FY22 -> 23 Change (%)	Budget Notes
<b>Subtotal 16000-Charges for Services (Not Including Partner Shares)</b>	\$ 262,214	\$ 303,587	\$ 369,363	\$ 207,212	---	---	
<b>Subtotal 16000-Charges for Services (800 MHZ Outside Partners Only)</b>	\$ 262,214	\$ 303,587	\$ 328,208	\$ 174,742	---	---	
190253-FOIA - Recovered Cost	\$ 1,387	\$ 1,583	\$ 3,000	\$ 1,700	\$ (1,300)	-43.3%	
199900-Other Recovered Costs	\$ 158,767				\$ -	0.0%	
199910-Prior Year Recovery	\$ -				\$ -	0.0%	
<b>Subtotal 19000-Recovered Costs</b>	\$ 160,154	\$ 1,583	\$ 3,000	\$ 1,700	\$ (1,300)	-43.3%	
240055-DEPT. OF EMERGENCY SERVIC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
240424-Wireless E-911 Service Bd	\$ 585,114	\$ 607,025	\$ 568,680	\$ 696,795	\$ 128,115	22.5%	
240548-LEMPG - CHARLOTTESVILLE	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)	0.0%	
240552-VITA-WIRELESS-EDUCATION	\$ 2,982	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%	
<b>Subtotal 24000-Categorical Aid - State</b>	\$ 595,596	\$ 614,525	\$ 579,180	\$ 699,795	\$ 120,615	20.8%	
330214-DEPT OF HOMELAND SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
330215-EMERG. MGMT. (LEMPG)	\$ 25,408	\$ 25,439	\$ 24,452	\$ -	\$ (24,452)	0.0%	
330320-FBI/TOWER RENTAL	\$ 3,631	\$ 4,787	\$ 3,993	\$ 3,993	\$ -	0.0%	
<b>Subtotal 33000-Categorical Aid-Federal</b>	\$ 29,039	\$ 30,226	\$ 28,445	\$ 3,993	\$ (24,452)	-86.0%	
510100-Appropriation-Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>Subtotal 51000-Transfers</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>GRAND TOTAL ALL</b>	\$ 6,524,621	\$ 6,682,691	\$ 7,358,179	\$ 7,966,814	\$ 608,634	8.3%	

**Cost Center 32110 - ECC Operations**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$7,028,377**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Request	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
110000-Salaries-Regular	\$ 2,958,505	\$ 177,510	\$ 1,123,296	\$ 2,695,910	\$ 3,570,216	\$ 434,201	14.7%	Annualized tracking lower due to vacancies. Assume 2.0% pay increase for all positions and 5% skill/mix adjustments for PSCO. Add one FTE (Deputy Director-Operations), 4.4 PSCOs. (\$129,162 to support decoupling)
120000-Overtime Wages	\$ 197,649	\$ 11,859	\$ 121,501	\$ 291,602	\$ 201,602	\$ (7,906)	-4.0%	Annualized amount tracking higher due to vacancies. Using FY22 adopted with 2% increase to accommodate for pay increase.
129900-Overtime-Rembursable	\$ 10,000		\$ 800	\$ 1,920	\$ 5,000	\$ (5,000)	-50.0%	Contracted overtime for special projects.
130000-Part-Time Wages	\$ 25,000		\$ 23,769	\$ 57,046	\$ 25,000	\$ -	0.0%	Annualized amount tracking higher due to vacancies.
160805-Shift Differential	\$ 38,831		\$ 13,748	\$ 32,995	\$ 38,831	\$ -	0.0%	Annualized tracking lower due to vacancies.
210000-FICA	\$ 235,727	\$ 14,144	\$ 96,197	\$ 230,873	\$ 286,013	\$ 36,142	15.3%	Annualized tracking lower due to vacancies. (\$9,880 to support decoupling)
221000-Virginia Retirement Sys.	\$ 393,607	\$ 23,616	\$ 139,563	\$ 334,951	\$ 466,644	\$ 49,421	12.6%	Expecting 14.2% employer contribution rate. Annualized tracking lower due to vacancies. (\$18,237 to support decoupling)
221500-VLDP - Disability	\$ 5,119	\$ 307	\$ 2,136	\$ 5,126	\$ 7,533	\$ 2,107	41.2%	(\$624 to support decoupling)
222100-Annuity-Parttime	\$ 8,120	\$ 487	\$ 2,489	\$ 5,974	\$ 5,974	\$ (2,633)	-32.4%	FY22 annualized
222110-VRS Hybrid Retirement	\$ 19,113	\$ 1,147	\$ 9,638	\$ 23,131	\$ 23,131	\$ 2,871	15.0%	Using annualized amount as number of workers utilizing hybrid option increases.
223000-Early Retirement	\$ 24,840		\$ 13,370	\$ 32,088	\$ 12,420	\$ (12,420)	-50.0%	Annualized is tracking high due to a number of retirements.
231000-Health Insurance	\$ 431,678		\$ 117,056	\$ 280,934	\$ 422,793	\$ (8,885)	-2.1%	Annualized tracking lower due to vacancies. (\$27,381 to support decoupling)
232000-Dental Insurance	\$ 12,240		\$ 3,350	\$ 8,040	\$ 12,720	\$ 480	3.9%	Annualized tracking lower due to vacancies. (\$720 to support decoupling)
233000-HSA Contributions	\$ -		\$ 2,300	\$ 5,520	\$ -	\$ -	0.0%	
241000-VRS Group Life Insurance	\$ 37,067		\$ 14,159	\$ 33,982	\$ 44,051	\$ 6,984	18.8%	Annualized tracking lower due to vacancies. (\$1,730 to support decoupling)

**Cost Center 32110 - ECC Operations**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$7,028,377**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Request	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
242000-Group Life/Part-Time	\$ 2,229		\$ 332	\$ 797	\$ 797	\$ (1,432)	-64.2%	
270000-Worker's Compensation	\$ 4,216	\$ 253	\$ 1,367	\$ 3,281	\$ 5,169	\$ 700	16.6%	Employer coverage as defined by role. (\$116 to support decoupling)
280100-Leave Payouts (Accrued Annual)	\$ 6,117.00		\$ -	\$ -	\$ -	\$ (6,117.00)	0.0%	
282040-Total Rewards	\$ -		\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	0.0%	New Health and Wellness Incentive Program for 50 employees
<b>Subtotal Salaries and Benefits</b>	<b>\$ 4,410,059</b>	<b>\$ 229,323</b>	<b>\$ 1,685,071</b>	<b>\$ 4,044,170</b>	<b>\$ 5,142,894</b>	<b>\$ 503,511</b>	<b>11.4%</b>	
331210-Building & Facilities Repair	\$ -	\$ -	\$ -	\$ -	\$ 52,231	\$ 52,231	0.0%	
HVAC	\$ -	\$ -			\$ 52,231	\$ 52,231	0.0%	Planned multi-year replacement strategy. Quote + 5%
331211-Building & Facilities Maintenance	\$ 27,651	\$ -	\$ 29,051	\$ 69,722	\$ 27,651	\$ -	0.0%	Annualized amount is high due to one-time payments early in fiscal year.
HVAC and Duct Cleaning	\$ 3,000				\$ 3,000	\$ -	100.0%	Recommended yearly.
Elevator Regular Maintenance and Inspection	\$ 2,200	\$ -			\$ 2,200	\$ -	0.0%	Regular Maintenance and inspection.
Other	\$ 22,451	\$ -			\$ 22,451	\$ -	0.0%	Other building, plumbing, electrical, exterior maintenance.
331212-Custodial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Other	\$ -	\$ -			\$ -	\$ -	0.0%	No anticipated use for FY23.
331300-Grounds R&M	\$ 9,392	\$ -	\$ 3,098	\$ 7,435	\$ 9,392	\$ -	0.0%	
Landscaping, Lawn, and Snow Removal	\$ 5,400	\$ -			\$ 5,400	\$ -	0.0%	
Leaf Removal (gutter, spouts, etc.)	\$ 3,992	\$ -			\$ 3,992	\$ -	0.0%	
331500-Vehicles R&M	\$ 800	\$ -	\$ -	\$ -	\$ 2,300	\$ 1,500	187.5%	
Maintenance					\$ 1,500	\$ 1,500		new for FY23
Anticipated Repairs	\$ 500	\$ -			\$ 500	\$ -	0.0%	
Detailing Cleaning	\$ 300	\$ -			\$ 300	\$ -	0.0%	
331600-R&M - Equipment	\$ 32,368	\$ -	\$ 22,733	\$ 54,559	\$ 5,000	\$ (27,368)	-84.6%	Annualized amount is high due to one-time payments early in fiscal year.
Radio Equipment Not Covered Under 800 MHz Contract	\$ 8,240	\$ -			\$ -	\$ (8,240)	0.0%	Equipment directly utilized by ECC Participant's (City/County/UVA) and not regional partners. Replaced with P25 project.
Fire Alarm Panel/System Maintenance	\$ 2,500	\$ -			\$ 2,500	\$ -	0.0%	
UPS System Maintenance	\$ 2,500	\$ -			\$ 2,500	\$ -	0.0%	

**Cost Center 32110 - ECC Operations**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$7,028,377**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Request	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
UHF Alerting Maintenance Contract	\$ 19,128	\$ -			\$ -	\$ (19,128)	0.0%	No longer in use.
<b>341100-Professional Legal Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 30,750	\$ 30,750	0.0%	
Legal Services	\$ -	\$ -			\$ 30,750	\$ 30,750	0.0%	Estimate 170 hours, plus retainer (to support decoupling)
<b>341200-Other Legal Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.0%	Annualized tracking high, cost is fixed amount.
Background Checks	\$ -	\$ -			\$ 500	\$ 500	0.0%	Estimate 10 new hires (to support decoupling)
<b>344200-Financial Consultants</b>	\$ 7,350	\$ -	\$ 5,996	\$ 14,390	\$ 12,350	\$ 5,000	68.0%	Annualized amount is high due to one-time payments early in fiscal year.
Audit Services	\$ 7,350	\$ -			\$ 7,350	\$ -	0.0%	
Accounting Services	\$ -	\$ -			\$ 5,000	\$ 5,000	0.0%	High budget estimate (to support decoupling)
<b>345100-Health &amp; Medical Services</b>	\$ 1,500	\$ -	\$ -	\$ -	\$ 7,000	\$ 5,500	366.7%	
Psychological Evals for New Hires	\$ 1,500	\$ -			\$ 1,500	\$ -	0.0%	
Corporate Employee Health Med Svcs	\$ -	\$ -			\$ 5,500	\$ 5,500	0.0%	New employee health and wellness initiative - corporate pricing for application and services
<b>345200-Instructional Services</b>	\$ 34,000	\$ -	\$ 30,920	\$ 74,208	\$ 34,000	\$ -	0.0%	Annualized is high due to one-time payments early in fiscal year.
CSCJTA Fees For Member Agency	\$ 31,000	\$ -			\$ 31,000	\$ -	0.0%	\$620 per employee x 50
Diversity & Inclusion Ongoing Workshop & Training	\$ 3,000				\$ 3,000	\$ -	0.0%	On-going program.
<b>345300-Translation &amp; Interpreter Svcs</b>	\$ 31,000	\$ -	\$ -	\$ -	\$ 15,561	\$ (15,439)	-49.8%	
Language Line Service	\$ 31,000	\$ -			\$ 15,561	\$ (15,439)	-49.8%	New contract pricing
<b>345410-Financial Support Services</b>	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	0.0%	
3rd Party Payroll Processing	\$ -	\$ -			\$ 7,500	\$ 7,500	0.0%	Mid-market basis estimate. (to support decoupling)
<b>345700-Other Professional &amp; Tech Svcs</b>	\$ -	\$ -	\$ -	\$ -	\$ 39,360	\$ 39,360	0.0%	
Quality Case Reviews	\$ -	\$ -			\$ 39,360	\$ 39,360	0.0%	Monthly case reviews for new call-taking scripts
<b>372100-Permits, Fees &amp; Licenses</b>	\$ 3,735	\$ -	\$ 3,235	\$ 7,764	\$ 3,735	\$ -	0.0%	Annualized is high due to one-time payments early in fiscal year.
CALEA	\$ 3,735	\$ -			\$ 3,735	\$ -	0.0%	
<b>372200-Technology Maint/Support</b>	\$ 673,604	\$ -	\$ 91,715	\$ 220,116	\$ 791,875	\$ 118,271	17.6%	Annualized is low due to pending payments
Virus/Security System	\$ 1,246	\$ -			\$ 2,038	\$ 792	63.6%	Increase for new PCs + 10% for pricing changes
Data Protection	\$ 5,880	\$ -			\$ 6,468	\$ 588	10.0%	FY22 plus 5%
Windows Client Licenses	\$ 1,031	\$ -			\$ 1,031	\$ -	0.0%	Based on contract pricing
Database Server Licenses	\$ 2,699	\$ -			\$ 3,740	\$ 1,041	38.6%	Based on contract pricing

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			YTD (Through Nov.)	FY22 Annualized (From YTD)				
Microsoft Office Licenses	\$ 16,000	\$ -			\$ 23,000	\$ 7,000	43.8%	Office 365. Perpetual licenses for specialty software including Business Intelligence, Visio, and MS Project. (to support decoupling adds \$7,000)
Accreditation Software System	\$ 4,000	\$ -			\$ 5,000	\$ 1,000	25.0%	Based on new contract pricing
VCIN	\$ 1,806	\$ -			\$ 1,806	\$ -	0.0%	Commonwealth pricing
Adobe Suite	\$ 3,747	\$ -			\$ 1,500	\$ (2,247)	100.0%	10 licenses, annually
Shared Project Tracking	\$ 821	\$ -			\$ 821	\$ -	100.0%	Quote + 5%
Data Reporting and Visualization	\$ 2,600	\$ -			\$ 2,600	\$ -	100.0%	Quote + 5%
Email service	\$ -	\$ -			\$ 14,400	\$ 14,400	100.0%	Catalog pricing (to support decoupling)
HR Information Systems (HR, recruiting, compensation, performance, etc.)	\$ -	\$ -			\$ 13,200	\$ 13,200	100.0%	Mid-market basis estimate - \$60 per employee, per month. (decouple expense)
Accounting Software	\$ -	\$ -			\$ 1,500	\$ 1,500	100.0%	Mid-market basis estimate. (to support decoupling)
Other Expenses Not Covered Under Maintenance	\$ 5,365	\$ -			\$ 5,365	\$ -	0.0%	
IT Lifecycle Management System Maintenance	\$ 4,014	\$ -			\$ 4,014	\$ -	0.0%	Past FY actual +5%, Asset Management, Ticketing, Imaging and Support
Primary Firewall Maintenance	\$ 7,518	\$ -			\$ -	\$ (7,518)	0.0%	replacing in FY22
Backup Firewalls Maintenance	\$ 1,687	\$ -			\$ -	\$ (1,687)	0.0%	replacing in FY22
Primary Datacenter Hypervisor Maintenance	\$ 5,751	\$ -			\$ 6,326	\$ 575	10.0%	Past FY actual +5%
Backup Datacenter Hypervisor Maintenance	\$ 5,751	\$ -			\$ 6,326	\$ 575	10.0%	Past FY actual +5%
Primary Networking Maintenance	\$ 250	\$ -			\$ 250	\$ -	0.0%	Limited maintenance cost until 2025.
Backup Networking Maintenance	\$ 250	\$ -			\$ 250	\$ -	0.0%	Limited maintenance cost until 2025.
Backup Datacenter Storage	\$ -	\$ -			\$ -	\$ -	0.0%	Upgrades replaces need for legacy maintenance.
Backup Datacenter Compute Nodes	\$ -	\$ -			\$ -	\$ -	0.0%	Upgrades replaces need for legacy maintenance.
CAD Msg. Switches	\$ 7,700	\$ -			\$ -	\$ (7,700)	0.0%	replacing in FY22
Fire and EMS Records Warehouse Support	\$ 2,026	\$ -			\$ 13,905	\$ 11,879	100.0%	Added licenses to support new functionality
Building Security System Maintenance	\$ 1,174	\$ -			\$ 2,000	\$ 826	100.0%	Increase to purchase badge printer supplies and cameras
Backup Data Storage Appliances	\$ 2,122	\$ -			\$ 3,190	\$ 1,068	100.0%	Catalog price increases
Datacenter and Network Managed Services	\$ 46,534	\$ -			\$ 81,550	\$ 35,016	100.0%	Ongoing network and datacenter engineering services, \$3,878 per month (20 hrs.) + cybersecurity services
Annual Employment Testing Renewal	\$ 3,000	\$ -			\$ 3,000	\$ -	0.0%	Same as FY21. Moved from 580500-Staff Development.
Video and Multimedia Enhanced Citizen Response System	\$ 60,000	\$ -			\$ 60,000	\$ -	100.0%	\$5,000 per month subscription service after first year.
Mobile Community CPR Alerting System	\$ 10,815	\$ -			\$ 10,500	\$ (315)	100.0%	Annual maintenance costs after first year
Maintenance for EMD Electronic Call-taking Protocols	\$ 43,470	\$ -			\$ 41,400	\$ (2,070)	-4.8%	Includes maintenance and support for protocol system and analytics, after year one.
CTO Tracking Software	\$ 2,463	\$ -			\$ 2,463	\$ -	0.0%	Annual fee
Misc. Software	\$ 5,000	\$ -			\$ 5,000	\$ -	0.0%	Adjusted for anticipated use. Moved from 800712-Software Upgrade/Replace.

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911 Call-Handling Equipment Maintenance contract extension	\$ 40,809	\$ -			\$ 40,809	\$ -	100.0%	Factory maintenance expires in May 2021 and requires purchase of extended maintenance. Per quote 11/22/19 1/5 of annual price.
Public Safety Software System Annual Maintenance	\$ 378,075	\$ -			\$ 406,353	\$ 28,278	100.0%	Contract pricing + 3%, increased due to new licenses acquired in FY22
Electronic Scheduling, Time, and Attendance Software	\$ -	\$ -			\$ 14,070	\$ 14,070	100.0%	Contract pricing, time/attendance \$4,950, scheduling \$9,120
PDC Skill Simulator	\$ -	\$ -			\$ 8,000	\$ 8,000	100.0%	Catalog pricing for 400 hours of new recruit skills lab
<b>379200-Printing &amp; Binding</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ 96</b>	<b>\$ 7,500</b>	<b>\$ (1,500)</b>	<b>-16.7%</b>	
Copy and Print Services	\$ 2,000	\$ -			\$ 2,000	\$ -	0.0%	
Public Education Campaigns	\$ 7,000	\$ -			\$ 3,500	\$ (3,500)	-50.0%	Moved partial to 6000130-Promotional Supplies
Recruitment Materials	\$ -	\$ -			\$ 2,000	\$ 2,000	0.0%	
<b>379300-Advertising</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.0%</b>	
Posting of open positions and education campaigns	\$ 3,000	\$ -			\$ 3,000	\$ -	0.0%	
<b>390003-Contract-Admin. Fees</b>	<b>\$ 117,630</b>	<b>\$ -</b>	<b>\$ 29,029</b>	<b>\$ 69,670</b>	<b>\$ 171,424</b>	<b>\$ 53,794</b>	<b>45.7%</b>	<i>Annualized is low due to pending payments</i>
Administration Fee to County	\$ 117,630	\$ -			\$ 171,424	\$ 53,794	45.7%	2% as defined in foundation charter, assumes 0.5% increase per County Cost Allocation study
<b>432104-Computer M&amp;R/SW Licenses</b>	<b>\$ 1,887</b>	<b>\$ -</b>	<b>\$ 1,887</b>	<b>\$ 4,529</b>	<b>\$ 1,887</b>	<b>\$ -</b>	<b>0.0%</b>	
Annual fee to County for software licensing	\$ 1,887	\$ -			\$ 1,887	\$ -	0.0%	
<b>510121-Electrical Services</b>	<b>\$ 39,140</b>	<b>\$ -</b>	<b>\$ 11,631</b>	<b>\$ 27,914</b>	<b>\$ 40,314</b>	<b>\$ 1,174</b>	<b>3.0%</b>	<i>Annualized is low due to pending payments</i>
2306 Ivy Road	\$ 39,140	\$ -			\$ 40,314	\$ 1,174	3.0%	FY22 + 3%.
<b>510210-Heating/Fuel Oil</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.0%</b>	
Generators	\$ 2,000	\$ -			\$ 2,000	\$ -	0.0%	
<b>510300-Water &amp; Sewer Services</b>	<b>\$ 2,700</b>	<b>\$ -</b>	<b>\$ 3,093</b>	<b>\$ 7,423</b>	<b>\$ 2,700</b>	<b>\$ -</b>	<b>0.0%</b>	<i>Annualized tracking high due to unusual use (leak repaired)</i>
2306 Ivy Road	\$ 2,700	\$ -			\$ 2,700	\$ -	0.0%	Have seen fluctuations in use. Using budget number from previous year.
<b>520100-Postal Services</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 317</b>	<b>\$ 761</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.0%</b>	
Mailing and Shipping Fees	\$ 1,500	\$ -			\$ 1,500	\$ -	0.0%	
<b>520300-Telecommunications</b>	<b>\$ 272,193</b>	<b>\$ -</b>	<b>\$ 110,183</b>	<b>\$ 264,439</b>	<b>\$ 272,593</b>	<b>\$ 400</b>	<b>0.1%</b>	
LD Fees	\$ 2,000	\$ -			\$ 2,000	\$ -	0.0%	
Backup and Redundant Internet	\$ 3,600	\$ -			\$ 3,600	\$ -	0.0%	Increase speed of COB5 and Backup connections.

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E911 Trunks and Circuits	\$ 201,073	\$ -			\$ 201,073	\$ -	0.0%	Using previous year's amount spent \$201,073.
Text-to-911 Service	\$ 13,200	\$ -			\$ 13,200	\$ -	100.0%	Year 5 of a 5 year agreement maintenance fee.
Circuits, Local Service, Backup Lines, CL, Verizon, CLEC	\$ 39,000	\$ -			\$ 39,000	\$ -	0.0%	
FirstNet and Cellular Phones and Wireless Devices	\$ 13,320	\$ -			\$ 13,720	\$ 400	3.0%	FY22 + 3%
<b>520304-Telecomm.-Data Lines</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 27,661</b>	<b>\$ 66,386</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>0.0%</b>	
Redundant Ethernet and Wave-Metro Connectivity	\$ 65,000	\$ -			\$ 65,000	\$ -	0.0%	
<b>520315-Cell-Stipend</b>	<b>\$ 3,240</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 720</b>	<b>\$ 3,240</b>	<b>\$ -</b>	<b>0.0%</b>	<i>Annualized is low due to pending payments</i>
Employee Cell Stipend	\$ 3,240	\$ -			\$ 3,240	\$ -	100.0%	
<b>530200-Fire Insurance</b>	<b>\$ 9,520</b>	<b>\$ -</b>	<b>\$ 7,971</b>	<b>\$ 19,130</b>	<b>\$ 9,520</b>	<b>\$ -</b>	<b>0.0%</b>	<i>Annualized is high due to one-time payments early in fiscal year.</i>
2306 Ivy Road	\$ 6,348	\$ -			\$ 6,348	\$ -	0.0%	
General	\$ 3,172	\$ -			\$ 3,172	\$ -	100.0%	
<b>530700-Public Official Liability</b>	<b>\$ 1,495</b>	<b>\$ -</b>	<b>\$ 1,987</b>	<b>\$ 4,769</b>	<b>\$ 1,570</b>	<b>\$ 75</b>	<b>5.0%</b>	
Insurance for Public Officials	\$ 1,495	\$ -			\$ 1,570	\$ 75	5.0%	Last year + 5%
<b>530900-Automotive Insurance</b>	<b>\$ 500</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 525</b>	<b>\$ 25</b>	<b>5.0%</b>	
Durango (2018)	\$ 500	\$ -			\$ 525	\$ 25	5.0%	Last year + 5%
<b>540100-Lease/Rent-Equipment</b>	<b>\$ 3,813</b>	<b>\$ -</b>	<b>\$ 957</b>	<b>\$ 2,297</b>	<b>\$ 3,813</b>	<b>\$ -</b>	<b>0.0%</b>	<i>Annualized is low due to pending payments</i>
Copier Contract	\$ 3,813	\$ -			\$ 3,813	\$ -	0.0%	Same as last year + 5%.
<b>540200-Lease/Rent-Buildings</b>	<b>\$ 12,558</b>	<b>\$ -</b>	<b>\$ 12,161</b>	<b>\$ 29,186</b>	<b>\$ 24,558</b>	<b>\$ 12,000</b>	<b>95.6%</b>	
Storage Facility	\$ 4,095	\$ -			\$ 4,095	\$ -	0.0%	Same as last year + 3%.
Backup Center - COB5	\$ 8,463	\$ -			\$ 8,463	\$ -	0.0%	Same as last year + 3%.
Additional Office Space	\$ -	\$ -			\$ 12,000	\$ 12,000	0.0%	Space for new employees. High estimate 150 sq. ft. per (to support decoupling)
<b>551100-Education-Registration &amp; Fees</b>	<b>\$ 37,523</b>	<b>\$ -</b>	<b>\$ 4,482</b>	<b>\$ 10,757</b>	<b>\$ 54,596</b>	<b>\$ 17,073</b>	<b>45.5%</b>	
Peer Support Training and Development	\$ 3,000	\$ -			\$ 3,000	\$ -	0.0%	
LEAD Training	\$ 9,300				\$ 9,300	\$ -	0.0%	\$4,650 each, two per year.
VA APCO Fall Conference, Training, and Expo	\$ 1,500				\$ 1,500	\$ -	0.0%	Registration (x6)
VA APCO Spring Conference, Training, and Expo	\$ 900				\$ 900	\$ -	0.0%	Registration (x6)
CALEA Conference, Training, and Expo	\$ 1,350				\$ 1,350	\$ -	0.0%	Registration (x2)
CIT Conference, Training	\$ 1,200				\$ 1,200	\$ -	0.0%	Registration (x3)



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VACAP (CALEA) Conference, Training	\$ 400				\$ 400	\$ -	0.0%	Registration (x2)
APCO National Conference, Training, and Expo	\$ 2,100				\$ 2,100	\$ -	0.0%	Registration (x5)
NENA National Conference, Training, and Expo	\$ 2,156				\$ 2,200	\$ 44	2.0%	Registration (x4)
IAED National Conference, Training, and Expo	\$ 3,570				\$ 3,570	\$ -	0.0%	Registration (x6)
APCO Instructor Recerts	\$ 570				\$ 570	\$ -	0.0%	Registration (x6)
CPR Recerts	\$ 704				\$ 1,080	\$ 376	53.4%	Registration (x21)
CTO Recerts	\$ 420				\$ 240	\$ (180)	-42.9%	36/ea (x30)
IAED EMD Certification	\$ -				\$ 3,650	\$ 3,650	0.0%	New Hires 365/ea for new electronic protocols
IAED Fire Certification	\$ -				\$ 3,650	\$ 3,650	0.0%	New Hires 365/ea for new electronic protocols
IAED Police Certification	\$ -				\$ 3,650	\$ 3,650	0.0%	New Hires 365/ea for new electronic protocols
APCO PST Recerts	\$ 480				\$ -	\$ (480)	0.0%	Recert no longer required
Spanish as a Second Language Training	\$ 600				\$ 600	\$ -	0.0%	Registration (x4)
APCO RPL	\$ 1,990				\$ 1,990	\$ -	0.0%	Registration (x2)
APCO CPE	\$ 3,500				\$ 3,500	\$ -	0.0%	Registration (x1)
APCO Communications Training Officer	\$ 1,756				\$ 1,756	\$ -	0.0%	Registration (x4)
APCO Public Safety Telecommunicator	\$ 1,027				\$ 3,690	\$ 2,663	259.3%	New Hires 365/ea
PMI Training	\$ 1,000				\$ 1,000	\$ -	0.0%	Registration (x1)
APCO Supervisor Professional Development	\$ -				\$ 1,200	\$ 1,200	0.0%	Registration (x4)
Other Professional Development	\$ -				\$ 2,500	\$ 2,500	0.0%	
<b>551200-Education-Meals &amp; Lodging</b>	<b>\$ 22,170</b>	<b>\$ -</b>	<b>\$ 9,178</b>	<b>\$ 22,027</b>	<b>\$ 22,170</b>	<b>\$ -</b>	<b>0.0%</b>	<i>Moved from 550100-Travel/Training/Education</i>
VA APCO Fall Conference, Training, and Expo	\$ 3,690				\$ 3,690	\$ -	100.0%	Meals and Lodging (x6)
VA APCO Spring Conference, Training, and Expo	\$ 2,580				\$ 2,580	\$ -	100.0%	Meals and Lodging (x6)
CALEA Conference, Training, and Expo	\$ 1,440				\$ 1,440	\$ -	100.0%	Meals and Lodging (x2)
CIT Conference, Training	\$ 2,160				\$ 2,160	\$ -	100.0%	Meals and Lodging (x3)
APCO National Conference, Training, and Expo	\$ 5,100				\$ 5,100	\$ -	100.0%	Meals and Lodging (x5)
NENA National Conference, Training, and Expo	\$ 4,080				\$ 4,080	\$ -	100.0%	Meals and Lodging (x4)
IAED National Conference, Training, and Expo	\$ 6,120				\$ 6,120	\$ -	100.0%	Meals and Lodging (x6)
PSAP Grant Funds For Training (Revenue)	\$ (3,000)				\$ (3,000)	\$ -	0.0%	Reimbursement offset
<b>551300-Education-Travel</b>	<b>\$ 8,047</b>	<b>\$ -</b>	<b>\$ 3,393</b>	<b>\$ 8,143</b>	<b>\$ 8,047</b>	<b>\$ -</b>	<b>0.0%</b>	<i>Moved from 550100-Travel/Training/Education</i>
VA APCO Fall Conference, Training, and Expo	\$ 139				\$ 139	\$ -	100.0%	Travel (x6)

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VA APCO Spring Conference, Training, and Expo	\$ 203				\$ 203	\$ -	100.0%	Travel (x6)
CALEA Conference, Training, and Expo	\$ 700				\$ 700	\$ -	100.0%	Travel (x2)
CIT Conference, Training	\$ 1,005				\$ 1,005	\$ -	100.0%	Travel (x3)
APCO National Conference, Training, and Expo	\$ 2,000				\$ 2,000	\$ -	100.0%	Travel (x5)
NENA National Conference, Training, and Expo	\$ 1,600				\$ 1,600	\$ -	100.0%	Travel (x4)
IAED National Conference, Training, and Expo	\$ 2,400				\$ 2,400	\$ -	100.0%	Travel (x6)
<b>552100-Non-Education Meals &amp; Lodging</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 89</b>	<b>\$ 214</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>0.0%</b>	
Inclement Weather Lodging	\$ 4,000				\$ 4,000	\$ -	0.0%	
<b>580000-Miscellaneous Expenses</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>0.0%</b>	
ECC Domain Names	\$ 400	\$ -			\$ 400	\$ -	0.0%	
<b>580100-Dues &amp; Memberships</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 570</b>	<b>\$ 1,368</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.0%</b>	
Wholesale Club	\$ 50	\$ -			\$ 50	\$ -	0.0%	
NENA, APCO, MTUG, VACAP, PS Accred	\$ 2,000	\$ -			\$ 2,000	\$ -	0.0%	
Other	\$ 450	\$ -			\$ 450	\$ -	0.0%	
<b>582040-Total Rewards-Purchases</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.0%</b>	
Total Rewards Allotment	\$ 3,500	\$ -			\$ 3,500	\$ -	0.0%	
<b>600000-Materials &amp; Supplies</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>0.0%</b>	
General Materials and Supplies	\$ 9,000	\$ -			\$ 9,000	\$ -	0.0%	General materials and supplies.
<b>600100-Office Supplies</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 1,602</b>	<b>\$ 3,845</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>0.0%</b>	
Office Supplies	\$ 6,000	\$ -			\$ 6,000	\$ -	0.0%	
<b>600130-Promotional Supplies</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>0.0%</b>	<i>New account for FY23.</i>
Promotional Supplies	\$ -	\$ -			\$ 3,500	\$ 3,500	0.0%	<i>Moved from 379200-Printing &amp; Binding</i>
<b>600200-Food Supplies</b>	<b>\$ 3,600</b>	<b>\$ -</b>	<b>\$ 774</b>	<b>\$ 1,858</b>	<b>\$ 3,600</b>	<b>\$ -</b>	<b>0.0%</b>	<i>Annualized is low due to pending payments</i>
Coffee and Nourishment During Prolonged Events	\$ 1,000	\$ -			\$ 1,000	\$ -	0.0%	
Other Coffee and Nourishment for Staff	\$ 2,000	\$ -			\$ 2,000	\$ -	0.0%	
Water Filtration	\$ 600	\$ -			\$ 600	\$ -	0.0%	
<b>600500-Laundry/Janitorial Sup.</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ 1,735</b>	<b>\$ 4,164</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>0.0%</b>	
Supplies	\$ 4,500	\$ -			\$ 4,500	\$ -	0.0%	

**Cost Center 32110 - ECC Operations**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$7,028,377**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Request	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
<b>600800-Vehicle &amp; Equip. Fuel</b>	\$ 1,500	\$ -	\$ 539	\$ 1,294	\$ 1,500	\$ -	0.0%	
Vehicle Fuel	\$ 1,500	\$ -			\$ 1,500	\$ -	0.0%	
<b>600900-Vehicle/Equip Supplies</b>	\$ -	\$ -	\$ 20	\$ 48	\$ -	\$ -	0.0%	<i>Moved to 331500</i>
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY23</i>
<b>601100-Uniforms &amp; Apparel</b>	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	\$ -	0.0%	
	\$ 14,000	\$ -			\$ 14,000	\$ -	0.0%	<i>Staff uniforms and inclement weather gear,</i>
<b>601300-Educ. &amp; Recreation Sup.</b>	\$ -	\$ -	\$ 3,162	\$ -	\$ 805	\$ 805	0.0%	
CPR Books, Manakins, Masks, Valves	\$ -	\$ -			\$ 405	\$ 405	0.0%	<i>Replacements</i>
AED Trainer	\$ -	\$ -			\$ 400	\$ 400	0.0%	<i>Replacements</i>
<b>610100-Machinery &amp; Equip, Non-Capital</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY22.</i>
<b>610200-Furniture &amp; Fixtures, Non-Capital</b>	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0.0%	
Desk Lamps, Chairs, etc.	\$ 6,000	\$ -			\$ 6,000	\$ -	0.0%	
<b>610300-Comms Equipment, Non-Capital</b>	\$ 4,500	\$ -	\$ 258	\$ 619	\$ 4,500	\$ -	0.0%	
Headsets, handsets, and other misc	\$ 4,500	\$ -			\$ 4,500	\$ -	100.0%	
<b>610700-Tech Equipment, Non-Capital</b>	\$ 28,215	\$ -	\$ 10,240	\$ 24,576	\$ 27,000	\$ (1,215)	-4.3%	
Video camera, mic, stand	\$ 3,215	\$ -			\$ 2,000	\$ (1,215)	-37.8%	<i>Training, recruitment, and meeting videos</i>
Computer system equipment upgrades, monitors, parts, and printers	\$ 25,000	\$ -			\$ 25,000	\$ -	0.0%	
<b>Subtotal Operating Expenses</b>	<b>\$ 1,522,031</b>	<b>\$ -</b>	<b>\$ 430,007</b>	<b>\$ 1,024,428</b>	<b>\$ 1,818,467</b>	<b>\$ 296,436</b>	<b>19.5%</b>	
<b>800201-Furniture &amp; Fixtures-Repl</b>	\$ -	\$ -	\$ 805	\$ 1,932	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY22.</i>
<b>800300-Communication Equip (New)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY22.</i>
<b>800700-Technology Equip (New)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY22.</i>
<b>800701-Technology Equip - Repl</b>	\$ 25,000	\$ -	\$ 119,485	\$ 286,764	\$ 25,000	\$ -	0.0%	<i>Annualized is high due to one-time payments early in fiscal year.</i>
UPS Replacement Batteries	\$ 25,000	\$ -			\$ 25,000	\$ -	0.0%	<i>Required multi-year replacement strategy.</i>

**Cost Center 32110 - ECC Operations**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$7,028,377**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Request	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
<b>800710-Software</b>	\$ 42,016	\$ -	\$ -	\$ -	\$ 42,016	\$ -	0.0%	
Oblique Aerial Imaging - Mapping Software	\$ 42,016	\$ -			\$ 42,016	\$ -	0.0%	<i>Previously in internal CIP budget. Split cost of \$168,065 over two years and share half with County Assessor's Office</i>
<b>Subtotal Capital Outlay (Internal CIP)</b>	\$ 67,016	\$ -	\$ 120,290	\$ 288,696	\$ 67,016	\$ -	0.0%	
<b>GRAND TOTAL ALL</b>	\$ 5,999,106	\$ 229,323	\$ 2,235,368	\$ 5,357,294	\$ 7,028,377	\$ 799,947	13.3%	

**Cost Center 32120 - Emergency Management**

FY 2023 Budget Requested

Total Expenses (Includes Salary and Benefits):

\$368,539

Description	FY22	FY22 Actual		FY22	FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
	Budget Adopted	FY22 Budget Additions	YTD (Through Nov.)	Annualized (From YTD)				
110000-Salaries-Regular	\$ 61,500	\$ 3,690	\$ 25,495	\$ 61,188	\$ 66,158	\$ 968	1.6%	Assume 2.0% increase.
120000-Overtime Wages	\$ 1,530	\$ 92	\$ 882	\$ 2,117	\$ 1,562	\$ (60)	-3.9%	Using FY22 adopted with 2% increase.
129900-Overtime-Rembursable	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
130000-Part-Time Wages	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
160805-Shift Differential	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
210000-FICA	\$ 4,850	\$ 291	\$ 1,935	\$ 4,644	\$ 5,176	\$ 35	0.7%	
221000-Virginia Retirement Sys.	\$ 8,900	\$ 534	\$ 2,097	\$ 5,033	\$ 9,553	\$ 119	1.3%	Expecting 14.2% contribution rate.
221500-VLDP - Disability	\$ 232	\$ 14	\$ 99	\$ 237	\$ 237	\$ (9)	-3.8%	Using FY22 annualized amount
222100-Annuity-Parttime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
222110-VRS Hybrid Retirement	\$ 850	\$ 51	\$ 691	\$ 1,658	\$ 1,658	\$ 757	89.1%	Using FY22 annualized amount
223000-Early Retirement	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
231000-Health Insurance	\$ 9,127		\$ 3,848	\$ 9,235	\$ 9,127	\$ -	0.0%	Increase in employer contribution expected
232000-Dental Insurance	\$ 240		\$ 80	\$ 192	\$ 240	\$ -	0.0%	
233000-HSA Contributions	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
241000-VRS Group Life Insurance	\$ 850		\$ 264	\$ 634	\$ 907	\$ 57	6.7%	
242000-Group Life/Part-Time	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
270000-Worker's Compensation	\$ 60	\$ 4	\$ 24	\$ 58	\$ 61	\$ (3)	-4.3%	
280100-Leave Payouts (Accrued Annual)	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
282040-Total Rewards	\$ -		\$ -	\$ -	\$ 300.00	\$ 300.00	0.0%	New Health and Wellness Incentive Program
<b>Subtotal Salaries and Benefits</b>	<b>\$ 88,139</b>	<b>\$ 4,675</b>	<b>\$ 35,415</b>	<b>\$ 84,995</b>	<b>\$ 94,979</b>	<b>\$ 2,164</b>	<b>2.5%</b>	
331212-Custodial Services	\$ 4,116	\$ -	\$ -	\$ -	\$ 4,116	\$ -	0.0%	
Cleaning and Disinfecting of EOC	\$ 4,116				\$ 4,116	\$ -	0.0%	First seven days of full services throughout building.

**Cost Center 32120 - Emergency Management**

FY 2023 Budget Requested

Total Expenses (Includes Salary and Benefits):

\$368,539

Description	FY22	FY22 Actual		FY22	FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
	Budget Adopted	FY22 Budget Additions	YTD (Through Nov.)	Annualized (From YTD)				
<b>331500-Vehicles R&amp;M</b>	\$ 2,500	\$ -	\$ 20	\$ 48	\$ -	\$ (2,500)	0.0%	
Anticipated Repairs	\$ 2,200	\$ -			\$ -	\$ (2,200)	0.0%	
Detailing/Cleaning	\$ 300	\$ -			\$ -	\$ (300)	0.0%	
<b>372200-Technology Maint/Support</b>	\$ 189,625	\$ -	\$ 28,162	\$ 67,589	\$ 216,682	\$ 27,057	14.3%	<i>Annualized is low due to funds yet unspent in fiscal year.</i>
Code Red Mass Community Notification System	\$ 33,875	\$ -			\$ 35,569	\$ 1,694	5.0%	<i>Quote + 5%. Prior year resulted in savings due to contract date realignment to FY calendar</i>
VEOCI	\$ 150,750	\$ -			\$ 175,540	\$ 24,790	16.4%	<i>Contract price. Increased this year for new users. Allocated and reimbursed cost as follows: ACSA \$1,675 RWSA \$1,675; UVA Health System \$23,450; ECC (All other partners) \$150,415.</i>
VEOCI Volunteer Management	\$ 2,500	\$ -			\$ 3,600	\$ 1,100	44.0%	<i>Contract pricing</i>
Tablet Accessories (LEMPG Grant)		\$ -			\$ -	\$ -	0.0%	<i>Removed LEMPG grant</i>
Web Conference Service	\$ 2,100	\$ -			\$ 1,200	\$ (900)	-42.9%	<i>Monthly \$14.99 per host line x 5 (emerg mgmt., ops, admin, IT, policy/logistics) plus \$100 per month for webinar and zoom room charges.</i>
Content Editing Software	\$ 400	\$ -			\$ 773	\$ 373	93.3%	<i>Catalog price + 3%</i>
<b>379200-Printing &amp; Binding</b>	\$ 2,300	\$ -	\$ -	\$ -	\$ 2,300	\$ -	0.0%	
Copy and Print Services	\$ 400	\$ -			\$ 400	\$ -	0.0%	
Public Education Materials	\$ 1,900	\$ -			\$ 1,900	\$ -	0.0%	
<b>379300-Advertising</b>	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.0%	<i>Annualized is low due to funds yet unspent in fiscal year.</i>
CodeRed Campaign for Enrollments	\$ 1,500	\$ -			\$ 1,500	\$ -	0.0%	<i>Multiple media adds</i>
<b>390003-Contract-Admin. Fees</b>	\$ 6,395	\$ -	\$ 1,598	\$ 3,835	\$ 8,989	\$ 2,594	40.6%	<i>Annualized tracking high, cost is fixed amount.</i>
Administration Fee to County	\$ 6,395	\$ -			\$ 8,989	\$ 2,594	40.6%	<i>2% as defined in foundation charter, assumes 0.5% increase per County Cost Allocation study</i>
<b>510300-Water &amp; Sewer Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Portable Toilets					\$ -	\$ -	0.0%	<i>Will be supplied by partner if needed.</i>
<b>520300-Telecommunications</b>	\$ 3,180	\$ -	\$ 1,198	\$ 2,875	\$ 2,704	\$ (476)	-15.0%	
Century Link 1319	\$ 1,420				\$ 1,420	\$ -	0.0%	<i>estimated based on historical cost - 118 a month</i>
EOC Public Information Messaging System	\$ 252				\$ 252	\$ -	0.0%	<i>\$45 a month + 5%</i>
Cellular Equipment and Service	\$ 1,008				\$ 432	\$ (576)	-57.1%	<i>\$38.24/mo. + 5% MiFi</i>
Website	\$ 500				\$ 600	\$ 100	20.0%	<i>Additional domains</i>
<b>520315-Cell-Stipend</b>	\$ 360	\$ -	\$ 150	\$ 360	\$ 360	\$ -	0.0%	

**Cost Center 32120 - Emergency Management**

FY 2023 Budget Requested

Total Expenses (Includes Salary and Benefits):

\$368,539

Description	FY22	FY22 Budget	FY22 Actual	FY22	FY23 Budget	FY22 -> FY23	FY22 -> FY23	Budget Notes
	Budget	Additions	YTD	Annualized	Requested	Change (\$)	Change (%)	
	Adopted		(Through	(From YTD)				
			Nov.)					
Cell stipend	\$ 360	\$ -			\$ 360	\$ -	0.0%	
<b>530900-Automotive Insurance</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 744</b>	<b>\$ 1,786</b>	<b>\$ -</b>	<b>\$ (500)</b>	<b>0.0%</b>	
Expedition (2005)	\$ 500	\$ -			\$ -	\$ (500)	0.0%	Asset end of life
<b>551100-Education-Registration &amp; Fees</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ 1,450</b>	<b>\$ 3,480</b>	<b>\$ 4,350</b>	<b>\$ 4,100</b>	<b>1640.0%</b>	<i>New account FY23</i>
Virginia Emergency Management Symposium	\$ -	\$ -			\$ 700	\$ 700	0.0%	x2
International Assoc of EM National Conference	\$ -	\$ -			\$ 1,300	\$ 1,300	0.0%	x2
National Homeland Security Conference	\$ -	\$ -			\$ 1,350	\$ 1,350	0.0%	x2
National Hurricane Conference	\$ -	\$ -			\$ 750	\$ 750	0.0%	x2
Professional Development	\$ 250	\$ -			\$ 250	\$ -	0.0%	
<b>551200-Education-Meals &amp; Lodging</b>	<b>\$ 5,860</b>	<b>\$ -</b>	<b>\$ 765</b>	<b>\$ 1,836</b>	<b>\$ 9,100</b>	<b>\$ 3,240</b>	<b>55.3%</b>	
Virginia Emergency Management Symposium	\$ 1,320	\$ -			\$ 1,200	\$ (120)	-9.1%	<i>Meals and Lodging (x2)</i>
International Assoc of EM Conference	\$ 1,740	\$ -			\$ 3,400	\$ 1,660	95.4%	<i>Meals and Lodging (x2)</i>
National Homeland Security Conference	\$ 1,400	\$ -			\$ 2,000	\$ 600	42.9%	<i>Meals and Lodging (x2)</i>
National Hurricane Conference	\$ 1,400	\$ -			\$ 2,500	\$ 1,100	78.6%	<i>Meals and Lodging (x2)</i>
<b>551300-Education-Travel</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ 1,207</b>	<b>\$ 2,897</b>	<b>\$ 2,400</b>	<b>\$ 300</b>	<b>14.3%</b>	
Virginia Emergency Management Symposium	\$ -	\$ -			\$ 200	\$ 200	0.0%	<i>Travel (x2)</i>
International Assoc of EM Conference	\$ 700	\$ -			\$ 700	\$ -	0.0%	<i>Travel (x2)</i>
National Homeland Security Conference	\$ 700	\$ -			\$ 700	\$ -	0.0%	<i>Travel (x2)</i>
National Hurricane Conference	\$ 700	\$ -			\$ 800	\$ 100	14.3%	<i>Travel (x2)</i>
<b>552100-Non-Education Meals &amp; Lodging</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>0.0%</b>	
Incliment Weather Lodging	\$ 800	\$ -			\$ 800	\$ -	0.0%	
<b>580100-Dues &amp; Memberships</b>	<b>\$ 590</b>	<b>\$ -</b>	<b>\$ 345</b>	<b>\$ 828</b>	<b>\$ 1,410</b>	<b>\$ 820</b>	<b>139.0%</b>	<i>Annualized is high due to one-time payments early in fiscal year.</i>
Virginia Emergency Management Association	\$ 150	\$ -			\$ 150	\$ -	0.0%	x2
International Association of Emergency Management	\$ 390	\$ -			\$ 390	\$ -	0.0%	x2
National Association of Community Emergency Response Team Members	\$ 50	\$ -			\$ 30	\$ (20)	-40.0%	
Student Intern Membership - IAEM	\$ -	\$ -			\$ 540	\$ 540	0.0%	
Student Intern Membership - VEMA	\$ -	\$ -			\$ 300	\$ 300	0.0%	

**Cost Center 32120 - Emergency Management**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$368,539**

Description	FY22	FY22 Actual		FY22	FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
	Budget Adopted	FY22 Budget Additions	YTD (Through Nov.)	Annualized (From YTD)				
<b>582040-Total Rewards-Purchases</b>	\$ 250	\$ -	\$ -	\$ -	\$ 250	\$ -	0.0%	<i>Annualized is low due to funds yet unspent in fiscal year.</i>
Total Rewards Allotment	\$ 250	\$ -			\$ 250	\$ -	0.0%	
<b>600100-Office Supplies</b>	\$ 1,100	\$ -	\$ 8	\$ 19	\$ 1,000	\$ (100)	-9.1%	
Office supplies for Emerg Mgmt. Office	\$ 400	\$ -			\$ 400	\$ -	0.0%	
Restock med kit	\$ 100	\$ -			\$ 100	\$ -	0.0%	
Annual EOP CDs	\$ 100	\$ -			\$ -	\$ (100)	0.0%	<i>No longer required</i>
EOC materials/equipment	\$ 500	\$ -			\$ 500	\$ -	0.0%	<i>No longer grant funded</i>
<b>600130-Promotional Supplies</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%	
Promotional Supplies	\$ -	\$ -			\$ 1,500	\$ 1,500	0.0%	<i>PR Campaigns</i>
<b>600200-Food Supplies</b>	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	\$ -	0.0%	
Refreshments for Regional Training	\$ 500	\$ -			\$ 500	\$ -	0.0%	
EOC Operations Meals	\$ 7,500	\$ -			\$ 7,500	\$ -	0.0%	<i>First 24 hours of Regional EOC Activation (x5 Occurrences)</i>
<b>600800-Vehicle &amp; Equip. Fuel</b>	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.0%	
Vehicle Fuel	\$ 1,000	\$ -			\$ 1,000	\$ -	0.0%	
<b>601100-Uniforms &amp; Apparel</b>	\$ 300	\$ -	\$ 37	\$ 89	\$ 300	\$ -	0.0%	
Uniforms	\$ 300	\$ -			\$ 300	\$ -	0.0%	<i>Shirts and outerwear</i>
<b>601300-Educ. &amp; Recreation Sup.</b>	\$ 6,800	\$ -	\$ 3,162	\$ 7,589	\$ 6,800	\$ -	0.0%	
Public education materials (Albemarle LEMPG Grant)	\$ 1,500	\$ -			\$ 1,500	\$ -	0.0%	<i>No longer grant funded</i>
CERT materials (Albemarle LEMPG Grant)	\$ 500	\$ -			\$ 500	\$ -	0.0%	<i>No longer grant funded</i>
Internship Book Stipend	\$ 4,800	\$ -			\$ 4,800	\$ -	0.0%	<i>\$400 per intern, per semester.</i>
<b>610100-Machinery &amp; Equip, Non-Capital</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY23.</i>
<b>610200-Furniture &amp; Fixtures, Non-Capital</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY23.</i>
<b>610300-Comms Equipment, Non-Capital</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	<i>No anticipated use for FY23.</i>
<b>610700-Tech Equipment, Non-Capital</b>	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ (500)	0.0%	
Tablet Accessories (LEMPG Grant)	\$ 500	\$ -			\$ -	\$ (500)	0.0%	<i>No longer required</i>
<b>Subtotal Operating Expenses</b>	<b>\$ 238,026</b>	<b>\$ -</b>	<b>\$ 38,846</b>	<b>\$ 93,231</b>	<b>\$ 273,561</b>	<b>\$ 35,535</b>	<b>14.9%</b>	



**Cost Center 32120 - Emergency Management**

FY 2023 Budget Requested

Total Expenses (Includes Salary and Benefits):

\$368,539

Description	FY22	FY22	FY22 Actual	FY22	FY23 Budget	FY22 -> FY23	FY22 -> FY23	Budget Notes
	Budget Adopted	Budget Additions	YTD (Through Nov.)	Annualized (From YTD)	Requested	Change (\$)	Change (%)	
800201-Furniture & Fixtures-Repl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	No anticipated use for FY23.
800300-Communication Equipment (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	No anticipated use for FY23.
800700-Technology Equipment (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	No anticipated use for FY23.
800701-Technology Equipment - Repl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	No anticipated use for FY23.
800710-Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	No anticipated use for FY23.
<b>Subtotal Capital Outlay (Internal CIP)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
<b>GRAND TOTAL ALL</b>	\$ 326,165	\$ 4,675	\$ 74,261	\$ 178,226	\$ 368,539	\$ 37,699	11.6%	Increase due to expanded VEOCI and CodeRed (\$27K)

**Cost Center 32130 - 800 MHz Radio**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$569,898**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
110000-Salaries-Regular	\$ 56,000	\$ 3,360	\$ 23,191	\$ 55,658	\$ 60,180	\$ 820	1.5%	Increase based on actual versus mid-point estimate. Convert temp full-time assignment to permanent full-time (no cost change). Assuming 2.0% increase for FY22.
120000-Overtime Wages	\$ 2,710	\$ 163	\$ 1,528	\$ 3,667	\$ 2,927	\$ 54	2.0%	Using FY21 adopted with 8% increase.
129900-Overtime-Reimbursable	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
130000-Part-Time Wages	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
160805-Shift Differential	\$ -			\$ -	\$ -	\$ -	0.0%	
210000-FICA	\$ 4,850	\$ 291	\$ 1,889	\$ 4,534	\$ 4,850	\$ (291)	-6.0%	
221000-Virginia Retirement Sys.	\$ -	\$ -	\$ 3,274	\$ 7,858	\$ 8,922	\$ 8,922	0.0%	Expecting 14.2% contribution rate.
221500-VLDP - Disability	\$ 250	\$ 15	\$ -	\$ -	\$ 250	\$ (15)	-6.0%	
222100-Annuity-Parttime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
222110-VRS Hybrid Retirement	\$ 9,130	\$ 548	\$ -	\$ -	\$ -	\$ (9,678)	0.0%	Expecting 14.2% contribution rate
223000-Early Retirement	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
231000-Health Insurance	\$ 8,280		\$ 1,356	\$ 3,254	\$ 3,500	\$ (4,780)	-57.7%	Increase in employer contribution expected.
232000-Dental Insurance	\$ 240		\$ 80	\$ 192	\$ 240	\$ -	0.0%	
233000-HSA Contributions	\$ -		\$ 460.00	\$ 1,104	\$ -	\$ -	0.0%	
241000-VRS Group Life Insurance	\$ 790		\$ 310	\$ 744	\$ 790	\$ -	0.0%	
242000-Group Life/Part-Time	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
270000-Worker's Compensation	\$ 1,150	\$ 69	\$ 28	\$ 67	\$ 67	\$ (1,152)	-100.2%	
280100-Leave Payouts (Accrued Annual)	\$ -		\$ -	\$ -	\$ -	\$ -	0.0%	
282040-Total Rewards	\$ -		\$ -	\$ -	\$ 300.00	\$ 300.00	0.0%	New Health and Wellness Incentive Program

**Cost Center 32130 - 800 MHz Radio**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$569,898**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
<b>Subtotal Salaries and Benefits</b>	\$ 83,400	\$ 4,445	\$ 32,116	\$ 77,078	\$ 82,026	\$ (5,820)	-7.0%	
<b>331210-Building &amp; Facilities Repair</b>	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.0%	
Buildings or Antennas Not Covered Under Warranty	\$ 5,000	\$ -			\$ 5,000	\$ -	0.0%	Ice and tree damage, lightning, or other repairs.
<b>331211-Building &amp; Facilities Maintenance</b>	\$ 500	\$ -	\$ 2	\$ 4	\$ 500	\$ -	0.0%	
General Maintenance	\$ 500	\$ -			\$ 500	\$ -	0.0%	
<b>331300-Grounds R&amp;M</b>	\$ 4,600	\$ -	\$ 830	\$ 1,992	\$ 5,060	\$ 460	10.0%	
Mowing, Weed Removal, Cleaning, Upkeep at Tower Sites	\$ 4,600	\$ -			\$ 5,060	\$ 460	10.0%	10% increase for new tower sites
<b>331500-Vehicles R&amp;M</b>	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,500	\$ 500	25.0%	
Ford F250 (2008)	\$ 2,000	\$ -			\$ 2,000	\$ -	0.0%	Unanticipated repairs.
Chevrolet Tahoe (2021)	\$ -	\$ -			\$ 500	\$ 500	0.0%	Unanticipated repairs. New this year
<b>331600-R&amp;M - Equipment</b>	\$ 725,076	\$ -	\$ 327,653	\$ 786,367	\$ 175,465	\$ (549,611)	-75.8%	Annualized is high due to one-time payments early in fiscal year.
800 MHz Radio Infrastructure System Maintenance	\$ 632,363				\$ 166,410	\$ (465,953)	-73.7%	Per contract + 5%, assume 1 quarters (quarter of prior year) of payment due to new system.
Carter Machinery Generator Maintenance	\$ 24,200				\$ -	\$ (24,200)	0.0%	
Scottsville Tower Site Maintenance	\$ 28,000				\$ -	\$ (28,000)	0.0%	
Microwave Services Network System Maintenance	\$ 9,608				\$ 5,055	\$ (4,553)	-47.4%	Per contract + 5%, assume 2 quarters (half of prior year) of payment due to new system.
Tower HVAC Maintenance	\$ 26,905				\$ -	\$ (26,905)	0.0%	
Other equipment	\$ 4,000	\$ -			\$ 4,000	\$ -	0.0%	Unanticipated repairs.
<b>345700-Other Professional &amp; Tech Svcs</b>	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
FCC Coordination Fees	\$ -	\$ -			\$ 12,000	\$ 12,000	0.0%	Estimate to transition existing licenses to new organization (in support of decoupling)
<b>582040-Total Rewards-Purchases</b>	\$ 250	\$ -	\$ -	\$ -	\$ 250	\$ -	0.0%	
Total Rewards Allotment	\$ 250	\$ -			\$ 250	\$ -	0.0%	
<b>390003-Contract-Admin. Fees</b>	\$ 21,745	\$ -	\$ 5,436	\$ 13,046	\$ 13,900	\$ (7,845)	-36.1%	Annualized tracking low, cost is fixed amount.
Administration Fee to County	\$ 21,745	\$ -			\$ 13,900	\$ (7,845)	-36.1%	2% as defined in foundation charter, assumes 0.5% increase per County Cost Allocation study

**Cost Center 32130 - 800 MHz Radio**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$569,898**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
<b>510121-Electrical Services</b>	\$ 29,082	\$ -	\$ 14,329	\$ 34,390	\$ 30,536	\$ 1,454	5.0%	<i>Annualized is high due to addl payment</i>
Multiple Tower Sites	\$ 29,082	\$ -			\$ 30,536	\$ 1,454	5.0%	<i>FY22 + 5%</i>
<b>520300-Telecommunications</b>	\$ 4,000	\$ -	\$ 1,999	\$ 4,798	\$ 4,200	\$ 200	5.0%	
Connectivity to radio sites	\$ 4,000	\$ -			\$ 4,200	\$ 200	5.0%	<i>FY22 + 5%</i>
<b>530200-Fire Insurance</b>	\$ 6,732	\$ -	\$ 9,611	\$ 23,066	\$ 7,069	\$ 337	5.0%	<i>Annualized is high due to early payment in fy</i>
Existing radio sites	\$ 6,732	\$ -			\$ 7,069	\$ 337	5.0%	<i>FY22 + 5%</i>
<b>530900-Automotive Insurance</b>	\$ 1,155	\$ -	\$ 844	\$ 2,026	\$ 1,213	\$ 58	5.0%	<i>Annualized is high due to early payment in fy</i>
Ford F250 (2008)								
Chevy Tahoe (2021)	\$ 1,155	\$ -			\$ 1,213	\$ 58	5.0%	<i>FY22 +5%.</i>
<b>540000-Leases and Rentals</b>	\$ 1,300	\$ -	\$ -	\$ -	\$ 1,430	\$ 130	10.0%	
Bucks Elbow Mountain Road Maintenance	\$ 1,300	\$ -			\$ 1,430	\$ 130	10.0%	<i>FY22 + 10%</i>
<b>551100-Education-Registration &amp; Fees</b>	\$ 2,000	\$ -	\$ 250	\$ 600	\$ 2,000	\$ -	0.0%	
Certs/Recerts, New Emp. Materials, Career Development	\$ 2,000	\$ -			\$ 2,000	\$ -	0.0%	
<b>551200-Education-Meals &amp; Lodging</b>	\$ 750	\$ -	\$ 276	\$ 662	\$ 750	\$ -	0.0%	
APCO Conference	\$ 750	\$ -			\$ 750	\$ -	0.0%	
<b>551300-Education-Travel</b>	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.0%	
APCO Conference	\$ 500	\$ -			\$ 500	\$ -	0.0%	
<b>552100-Non-Education Meals &amp; Lodging</b>	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.0%	
Inclement Weather Emergency Lodging	\$ 500	\$ -			\$ 500	\$ -	0.0%	
<b>580100-Dues &amp; Memberships</b>	\$ 315	\$ -	\$ -	\$ -	\$ 665	\$ 350	111.1%	
APCO & NENA	\$ 315	\$ -			\$ 315	\$ -	0.0%	
E-rail Cert	\$ -	\$ -			\$ 350	\$ 350	0.0%	<i>new FY22</i>
<b>600100-Office Supplies</b>	\$ 500	\$ -	\$ 62	\$ 149	\$ 500	\$ -	0.0%	
Supplies	\$ 500	\$ -			\$ 500	\$ -	0.0%	
<b>600800-Vehicle &amp; Equip. Fuel</b>	\$ 12,000	\$ -	\$ 606	\$ 1,454	\$ 12,000	\$ -	0.0%	
Generator	\$ 9,000	\$ -			\$ 9,000	\$ -	0.0%	

**Cost Center 32130 - 800 MHz Radio**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$569,898**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
Ford F250 (2008) TBD New Vehicle (FY21)	\$ 3,000	\$ -			\$ 3,000	\$ -	0.0%	
<b>601100-Uniforms &amp; Apparel</b>	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.0%	
Uniforms	\$ 1,000	\$ -			\$ 1,000	\$ -	0.0%	Staff uniforms and inclement weather gear
<b>610100-Machinery &amp; Equip, Non-Capital</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	\$ -	\$ -			\$ -	\$ -	0.0%	No anticipated use for FY23.
<b>610200-Furniture &amp; Fixtures, Non-Capital</b>	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.0%	
Desk Lamps, Chairs, etc.	\$ 3,500	\$ -			\$ 3,500	\$ -	0.0%	
<b>610300-Comms Equipment, Non-Capital</b>	\$ 36,000	\$ -	\$ 8,843	\$ 21,223	\$ 36,000	\$ -	0.0%	
Equipment Not Covered Under 800 MHz Maintenance	\$ 25,000	\$ -			\$ 25,000	\$ -	0.0%	
BDA Upkeep/Replacement	\$ 5,000	\$ -			\$ 5,000	\$ -	0.0%	
Cache Radio Maintenance and Supplies	\$ 6,000				\$ 6,000	\$ -	0.0%	
<b>610700-Tech Equipment, Non-Capital</b>	\$ 3,000	\$ -	\$ 391	\$ 938	\$ 3,000	\$ -	0.0%	
Misc. technology and repair tools	\$ 3,000	\$ -			\$ 3,000	\$ -	0.0%	
<b>Subtotal Operating Expenses</b>	<b>\$ 861,505</b>	<b>\$ -</b>	<b>\$ 371,132</b>	<b>\$ 890,716</b>	<b>\$ 319,538</b>	<b>\$ (541,967)</b>	<b>-62.9%</b>	
<b>800300-Communication Equipment</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Towable Generator/Light Tower Comm Asset	\$ -	\$ -			\$ -	\$ -	0.0%	Towable standby generator and light tower for communication system. \$45,000 to be used from operational funds substitution if early cutover of P25 radio system (331600-R&M savings).
<b>800500-Motor Vehicles</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
HD Truck replacement (2008 Ford F250)	\$ -	\$ -			\$ -	\$ -	0.0%	Heavy duty four wheel drive capable of towing comms assets in rural mountainous terrain. \$70,000 to be used from operational funds substitution if early cutover of P25 radio system (331600-R&M savings).
<b>800701-Technology Equipment - Repl</b>	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000	\$ -	0.0%	
Equipment Expenses Not Covered Under 800 MHz Maintenance (>\$5,000)	\$ 32,000	\$ -			\$ 32,000	\$ -	0.0%	Only used for R&M if needed.

**Cost Center 32130 - 800 MHz Radio**  
**FY 2023 Budget Requested**  
**Total Expenses (Includes Salary and Benefits):**  
**\$569,898**

Description	FY22 Budget Adopted	FY22 Budget Additions	FY22 Actual		FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Budget Notes
			YTD (Through Nov.)	FY22 Annualized (From YTD)				
BDA Upkeep/Replacement (>\$5,000)	\$ 20,000	\$ -			\$ 20,000	\$ -	0.0%	<i>Only used for R&amp;M if needed.</i>
<b>800700-Technology Equipment (New)</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>0.0%</b>	
Technology and repair kits (>\$5,000)	\$ 7,000	\$ -			\$ 7,000	\$ -	0.0%	
<b>800801-Lease - Buildings</b>	<b>\$ 106,070</b>	<b>\$ -</b>	<b>\$ 8,211</b>	<b>\$ 19,706</b>	<b>\$ 109,334</b>	<b>\$ 3,264</b>	<b>3.1%</b>	
Carters Mountain Tower Site	\$ 97,858	\$ -			\$ 100,794	\$ 2,936	3.0%	<i>Per 3% contract increase.</i>
U.S. Cellular Scottsville Tower Site (Legacy)	\$ 8,212	\$ -			\$ 8,540	\$ 328	4.0%	<i>Per 4% contract increase.</i>
<b>Subtotal Capital Outlay (Internal CIP)</b>	<b>\$ 165,070</b>	<b>\$ -</b>	<b>\$ 8,211</b>	<b>\$ 19,706</b>	<b>\$ 168,334</b>	<b>\$ 3,264</b>	<b>2.0%</b>	
<b>GRAND TOTAL ALL</b>	<b>\$ 1,109,975</b>	<b>\$ 4,445</b>	<b>\$ 411,459</b>	<b>\$ 987,501</b>	<b>\$ 569,898</b>	<b>\$ (544,522)</b>	<b>-49.1%</b>	

**Cost Center 32130 - 800 MHz Radio**  
**FY 2023 Budget Requested**  
**Other Revenue Planning (Budget Shares)**  
**Subscribers toward radio system maintenance share cost**

31048 FY22 Estimate\* \$569,897.82  
 Total Billable Subscriber Count 3,082  
 Per-subscriber Share \$184.91

Object Code	Description	Jurisdiction/Agency	FY22 Budget Adopted	FY23 Subscriber Count (#)	FY23 Subscriber Count (%)	FY23 Budget Requested	FY22 -> FY23 Change (\$)	FY22 -> FY23 Change (%)	Comments
3-4100-16000-316000-160502-9999	160502-City of Charlottesville	City Public Safety	\$ 159,839	445	14.44%	\$ 82,286	\$ (77,554)	-48.52%	
3-4100-16000-316000-160512-9999	160512-University Of Virginia	UVA Public Safety	\$ 166,886	450	14.60%	\$ 83,210	\$ (83,675)	-50.14%	
3-4100-16000-316000-160503-9999	160503-County of Albemarle	County Public Safety	\$ 455,041	1,242	40.30%	\$ 229,660	\$ (225,381)	-49.53%	
3-4100-16000-316000-160534-9999	160534-Airport-Maint 800 MHZ	Airport (CHO)	\$ 28,556	77	2.50%	\$ 14,238	\$ (14,318)	-50.14%	
3-4100-16000-316000-160624-9999	160624-ALB CO SCHOOL-800 MHZ-MNT	Albemarle County Public Schools	\$ 115,707	317	10.29%	\$ 58,617	\$ (57,090)	-49.34%	
3-4100-16000-316000-160625-9999	160625-ACR JAIL 800 MHZ-MAINT	ACR Jail	\$ 13,351	36	1.17%	\$ 6,657	\$ (6,694)	-50.14%	
3-4100-16000-316000-160626-9999	160626-UVA TRANSIT 800 MHZ-MAINT	UVA Transit	\$ 34,119	91	2.95%	\$ 16,827	\$ (17,292)	-50.68%	
3-4100-16000-316000-160627-9999	160627-RWSA- 800 MHZ MAINTENANCE	RWSA	\$ 12,980	93	3.02%	\$ 17,197	\$ 4,217	32.49%	
3-4100-16000-316000-160628-9999	160628-CTS 800 MHZ MAINTENANCE	City of Charlottesville - CAT/Transit	\$ 27,443	62	2.01%	\$ 11,465	\$ (15,979)	-58.22%	
3-4100-16000-316000-160629-9999	160629-C'VILLE PUBLIC WORKS	City of Charlottesville Public Works	\$ 37,086	100	3.24%	\$ 18,491	\$ (18,595)	-50.14%	
3-4100-16000-316000-160630-9999	160630-CITY SCHOOLS - 800 MHZ MAINT.	City of Charlottesville - Pupil Transportation	\$ 24,477	66	2.14%	\$ 12,204	\$ (12,272)	-50.14%	
3-4100-16000-316000-160633-9999	160633-A C SERV AUTH 800 MHZ MAINT	AC Serv Auth	\$ 20,026	64	2.08%	\$ 11,834	\$ (8,192)	-40.91%	
3-4100-16000-316000-160634-9999	160634-PVCC PD- 800 MHZ MAINT	PVCC Police Department	\$ 1,483	4	0.13%	\$ 740	\$ (744)	-50.14%	
3-4100-33000-333000-330417-9999	330417-US MARSHALS SERVICE	US Marshals	\$ 5,563	15	0.49%	\$ 2,774	\$ (2,789)	-50.14%	
TBD	TBD	DEA	\$ 7,417	20	0.65%	\$ 3,698	\$ (3,719)	100.00%	Delayed to FY23
<b>Total</b>	<b>Total</b>		<b>\$ 1,109,975</b>	<b>3,082</b>	<b>100.00%</b>	<b>\$ 569,898</b>	<b>\$ (540,077)</b>	<b>-48.66%</b>	

\*Includes 2% Albemarle County Administrative Fee, assumes 0.5% increase per County Cost Allocation study