

CITY OF CHARLOTTESVILLE, VIRGINIA

City Council Agenda



Agenda Date:	May 3, 2021
Action Required:	Approve Supplemental Appropriation
Presenter:	Garland Williams, Director, Charlottesville Area Transit
Staff Contact:	Garland Williams, Director, Charlottesville Area Transit Ryan Davidson, Senior Budget and Management Analyst
Title:	Supplemental Appropriation of State Operational Funding for Charlottesville Area Transit - \$265,025

Background and Discussion:

With a Resolution Authorizing the Application for State & Federal Aid to Public Transportation, City Council authorized the Transit Division to provide the local match necessary to apply for Federal and State grants to fund Transit Division expenses, including both Capital and non-Capital projects. Through discussions with the Virginia Department of Rail and Public Transportation (DRPT) during the 2021 Fiscal Year budget season, Transit was advised to project the same budget for Fiscal Year 2021 as was received in Fiscal Year 2020 (\$1,787,000). DRPT finalized their allocation for each agency in the fall of calendar 2020. The final amount of operating subsidy awarded by DRPT was 2,052,025, which represented \$265,025 more than the original adopted budget for Fiscal Year 2021.

These additional funds are to be used by Charlottesville Area Transit on non-Capital Projects and help off-set operational expenditures in Fiscal Year 2021. These funds will also be used to fund several integral transit-related studies to assist Charlottesville Area Transit provide the data and analysis for route coverages and frequencies that will better meet our community's needs. No local match is necessary for this increase.

- The proposed budget for Fiscal Year 2021 is \$1,787,000, which comes from State Operating Assistance.
- The amount awarded for Fiscal Year 2021 is \$2,052,025.
- The total cost of appropriation is \$265,025.

Community Engagement:

Charlottesville Area Transit utilizes the Metropolitan Planning Organization's Public Participation Plan to fulfill its public engagement requirements. The Metropolitan Planning Organization's Public Participation Plan includes an opportunity for members of the public to request a public hearing on CAT's Program of Projects. No public hearing was requested.

Alignment with City Council's Vision and Priority Areas:

Approval of this agenda item aligns directly with Council's vision for Charlottesville as a Connected Community, where the City is part of a comprehensive transportation system that enables citizens of all ages and incomes to easily navigate our community. It also aligns with Strategic Plan Goal 3: A Beautiful and Sustainable Natural and Built Environment, Objective 3.3 Provide a variety of transportation and mobility options.

Budget Impact:

There is no impact to the General Fund. The local match requirement for Operating Assistance will be covered through the City's contribution from the General Fund and Albemarle County's contribution and was previously appropriated as part of the Adopted budget for fiscal year 2021.

Recommendation:

Staff recommends approval and appropriation of funds.

Alternatives:

City Council may choose not to accept the additional funding from the State. Without this appropriation, CAT will not have funding to support its operations and the future growth within our community.

Attachments:

Appropriation

APPROPRIATION
Transit Division Project Funds
\$265,025

WHEREAS, The Fiscal Year 2021 State Operating Grant in the amount of \$2,052,025 has been awarded to the City of Charlottesville, which represents an increase of \$265,025 over the original operating funds previously budgeted;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the following is hereby appropriated in the following manner, contingent upon receipt of the grant funds:

Revenue (Operating)

- \$265,025
- Fund: 245
- Cost Center: 2801003000
- G/L: 430080 State Assistance

Expenditures (Operating)

- \$265,025
- Fund: 245
- Cost Center: 2801003000
- G/L: 530560 Consulting Services

BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$2,052,025 from the Virginia Department of Rail and Public Transportation.