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MAYOR

# City of Virginia Beach

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May 4, 2021

Members of City Council

**Subject: FY 2021-22 Operating Budget and Capital Improvement Program (CIP)  
Reconciliation**

Dear City Council Members:

As the economy continues to improve, the City of Virginia Beach emerges from the COVID-19 pandemic in a stronger budget position than anticipated. The steps taken to address the economic impacts of the pandemic over the last year, combined with a tradition of sound financial management practices and conservative fiscal policies, have been effective. While a complete recovery will take time, the FY 2021-22 budget allows the City to implement several new initiatives in City Council's critical focus areas. Among these are tax reductions for the citizens of Virginia Beach, pay increases for City staff, pay supplements for various employees of the Commonwealth to address pay disparity, and other notable investments in the community that will continue to make Virginia Beach a safe and welcoming city for citizens and visitors alike.

On March 23, 2021, the City Manager presented his Proposed FY 2021-22 Operating Budget and Capital Improvement Program (CIP). After several weeks of City Council workshops and briefings focused on extensive virtual and email discussion along with public input at hearings and via social media, it is recommended that the Operating Budget and CIP be adopted with the following adjustments:

1. Provide an additional 1.5% compensation increase for all Non-Public Safety City employees at an estimated cost of approximately \$5,030,892. This amount will be added to the General Fund compensation reserve. Related expenses would be charged to departments across funds based on staffing allocations.
2. In order to recruit and retain the best public safety professionals, and to keep the City of Virginia Beach's public safety departments competitive with the market, more specifically Police, Fire, EMS, and Sheriff, an additional \$7,397,764 will be added to the budget to provide a 5.5% structural (general) compensation increase for these sworn/uniformed City employees. Inclusive of the 3% salary increase outlined in the City Manager's Proposed Operating Budget, public safety compensation will rise a total of 8.5% for sworn/uniformed employees in FY 2021-22. This funding will be placed in a dedicated reserve in the General Fund for allocation

to the specified departments upon implementation of the FY 2021-22 Operating Budget. To provide long-term sustainability for these compensation adjustments, one cent (\$6,238,245) of the existing real estate tax rate is dedicated for this purpose. This dedication will result in the omission of this revenue from the School Funding Formula. To offset this revenue loss of \$2,916,379 to the Schools, a negative City Manager adjustment will be placed in the School Operating fund until the School Board adopts a resolution with information that outlines a plan to reconcile to the final Revenue Sharing Formula amount for FY 2021-22.

3. In order to improve recruitment and retention efforts within the Police Department, an additional \$1,111,587 is included within the Department’s FY 2021-22 Operating Budget to provide college incentive pay and longevity incentive pay.
4. Reduce General Fund Real Estate Tax revenue to implement an additional reduction of 0.0075 cents to the Real Estate Tax Rate and, through a negative reserve, reduce the Revenue Sharing Formula revenues for Schools by \$2,187,285 to account for their proportionate amount of this total negative \$4,678,684 adjustment. The City share of this revenue loss is \$2,491,399. This reduction brings the real estate tax rate to \$1.00 per \$100 of assessed value for FY 2021-22. Virginia Beach’s Real Estate Tax Rate remains the lowest in the region and the only city to reduce the rate at the time of this letter.

**Proposed FY 2021-22 Real Estate Tax Rates per \$100**

	Base Citywide Amount	Change From FY 2020-21
Chesapeake	\$1.05	\$ -
Hampton	\$1.24	\$ -
Newport News	\$1.22	\$ -
Norfolk	\$1.25	\$ -
Portsmouth	\$1.30	\$ -
Suffolk	\$1.11	\$ -
<b>Virginia Beach</b>	<b>\$1.00</b>	<b>\$ (0.0175)</b>

5. Pending the establishment of a one-year Memorandum of Understanding (MOU), the City will provide up to \$500,000 for a pay supplements to state attorneys in the Virginia Beach Office of the Public Defender to address pay disparity between public defenders and prosecutors working in the Commonwealth’s Attorney’s Office. This amount will be added to the General Fund Non-Departmental FY 2021-22 budget. An MOU is necessary as City staff cannot confirm payroll amounts for these state employees or verify payment amounts to be made without regularly updated information from the Public Defender’s Office. This MOU will be reviewed yearly as part of the budget process. Supplements will be subject to audit to ensure that payment amounts are accurate. This supplement in FY 2021-22, combined with the 5% state pay increase and \$5.7 million provided statewide by the Commonwealth to address recruitment and retention needs in Public Defender Offices will hopefully address the needs and concerns expressed by the Virginia Beach Public Defender’s Office.

6. Pending the establishment of a one-year Memorandum of Understanding (MOU), the City will provide \$114,000 in the FY 2021-22 Operating Budget to implement salary supplements for state employees of the Juvenile and Domestic Relations Court (\$44,400) and the General District Court (\$69,900) to address the high turnover rate by providing a retention incentive for court Clerks. This MOU will be reviewed yearly as part of the budget process.
7. Increase General Fund Non-Departmental contributions by \$300,000 to support the Virginia Museum of Contemporary Art (MOCA) for additional incremental marketing and grounds services for a solo exhibition of the work by artist Maya Lin opening in April 2022.
8. Increase General Fund Non-Departmental contributions by \$220,000. This funding will be provided for costs associated with the purchase and installation of structures and equipment to create playground and activity space in the Friendship Village neighborhood.
9. Due to the pandemic, the staffing of ambulances with volunteers has become increasingly difficult. To provide Emergency Medical Services staff with relief and to ensure emergency responses occur in a timely manner, an additional \$278,133 is being added to the Department of Emergency Medical Services Operating Budget. This funding will allow EMS to accelerate the hiring timeline for FTEs included in the City Manager Proposed Budget for the Burton Station Fire/EMS Station. These FTEs will be authorized for hiring July 1 as opposed to January 1.
10. To recognize a grant funded position recently approved by City Council, an additional Administrative Specialist FTE is added to the FY 2021-22 Operating Budget within the Office of Emergency Management. This position will support the City's Flood Mitigation Assistance Program. The addition of this position will not increase the Operating Budget as the grant is a multiple year grant that has already been accepted and appropriated. This action will only result in the increase of 1 FTE.
11. Increase General Fund Non-Departmental Regional Grants by \$35,000. Grant funding is to be provided to Hampton Roads Pride (\$10,000) and Eggleston (\$25,000), a non-profit organization that provides education, job training, and employment for individuals with disabilities.
12. Implement a plan to operate the Family Shelter at the Housing Resource Center when the current contract with Samaritan House expires on July 1, 2021. The plan, which involves multiple personnel changes including two new FTE positions (Housing Specialist I and II) and some contractual hires, will save the City approximately \$33,511 in FY 2021-22.
13. The Virginia Department of Behavioral Health and Development Services Region V-Eastern Region has been awarded funds from the Commonwealth to operate a Children's Mental Health Mobile Crisis Response hub. Through this program, a crisis clinician will be dispatched upon receipt of an emergency call and will assist with the stabilization of the individual, the creation of a safety plan, and the arrangement of follow-up services with the local Community Service Board. The Virginia Beach Department of Human Services has been selected as a

secondary hub within Region V for this program and, therefore, will receive funding to support four Crisis Clinician FTEs and related operating costs, including one-time expenditures. The total cost of these positions in FY 2021-22 will be \$413,722. Virginia Beach will receive \$347,796 from the Commonwealth and will estimate \$15,000 in Medicaid funding to offset these costs. Existing resources in the amount of \$50,926 will be reallocated within the Human Services Operating Budget to support the residual amount necessary to support one-time costs for this program in FY 2021-22.

14. The Virginia Department of Behavioral Health and Development Services Region V-Eastern Region has been awarded funds from the Commonwealth to operate an Adult Mobile Crisis Services hub. Through this program, a crisis clinician will be dispatched upon receipt of an emergency call between the hours of 2:00 PM and 10:00 PM and will assist with immediate crisis intervention and long-term stabilization. These services are intended to be provided at the individual's home or in a public setting. The Virginia Beach Department of Human Services has been selected as a secondary hub within Region V for this program and, therefore, will receive funding to support three Crisis Clinician FTEs and a Behavioral Specialist and the related operating costs of these four positions, including one-time expenditures. The total cost of these positions in FY 2021-22 will be \$422,162. Virginia Beach will receive \$369,506 from the Commonwealth and will estimate \$4,926 in Medicaid funding to offset these costs. Existing resources in the amount of \$47,730 will be reallocated within the Human Services Operating Budget to support the residual amount necessary to support one-time costs for this program in FY 2021-22.
15. Increase the Human Services Operating Budget by \$102,108 and one Clinician FTE. Effective July 1, 2021, the Commonwealth of Virginia will require that all Community Services Boards provide mental health services for members of the armed services located 50 miles or more from a military treatment facility and veterans located 40 miles or more from a Veterans Health Administration medical facility as a core service. More broadly, and without respect to geography, the Commonwealth also intends to supplement federal clinics to ensure that all service members and their families have adequate available resources. To support these aims, the Commonwealth has appropriated funds in their budget to support military and veterans' services. The Virginia Beach Department of Human Services will receive funding from the Commonwealth in the amount of \$102,108 to support one clinician FTE, operating expenditures, and the initial costs of this position to assist in the provision of these services. The focus of the clinician will be for treatment of Post-Traumatic Stress Disorder, other forms of trauma, and substance use disorders. This position is fully supported by the Commonwealth.
16. Create a dedicated reserve in the amount of \$104,880 in FY 2021-22 for the purchase of fixed and mobile versions of Automatic License Plate Reader equipment and technology for installation throughout the City as demand requires. This reserve will not be released until City Council adopts a governing policy regarding the usage of the technology. Should these readers be acquired, there will be an annual recurring cost of \$75,000.
17. Increase the Police Department's Operating Budget by \$120,000 to provide an independent assessment of the Virginia Beach Police Department's current policies and procedures, including body-worn cameras and use of force.

18. Establish a dedicated reserve of \$100,000 to support a potential Citizens Review Panel that would act as a law-enforcement civilian oversight body. These resources may be used to provide support through contractual services if and when the City Council makes a determination to move forward and establishes the guidelines and authority of the panel.

## Offsets and Revenue

19. To provide resources and offsets for increases related to items 1-18, the following adjustments are made:
  - Reduce \$3 million in the General Fund allocated to a Market Salary Survey Reserve.
  - Reduce General Fund debt service by \$1,525,013. Updated estimates have the bond sale occurring in the Fall, resulting in one less interest payment occurring from the projected sale.
  - General Fund Interest Income is increased by \$1,000,000.
  - Offsetting a portion of the General Fund and Sheriff Special Revenue Fund compensation is an increase of State Compensation Board revenue in the amount of \$809,121.
  - Eliminate the Proposed Health Insurance Reserve of \$1,500,000 in the General Fund. This will keep the employers' health insurance contribution flat and rely on the use of fund balance from the Health Insurance Fund.
  - Appropriate \$879,880 of General Fund fund balance reservation from the Emergent Needs Contingency Reserve.
  - Attrition savings in the amount of \$6,139,751 will be used to balance the General Fund.

## Schools

20. Modify the Schools' FY 2021-22 Operating Budget and CIP to reflect additional adjustments made by the School Board on April 13, 2021. These changes include:
  - a \$3,965,636 decrease in revenue from the School Reserve Special Revenue Fund, reflected as a reduced transfer to the School Operating fund,
  - an \$11,529,233 increase in revenue from the Commonwealth,
  - an increase in Federal grant revenue in the amount of \$82,443,644 to account for anticipated funding from the American Rescue Plan Act recently passed by Congress,
  - a reduction equal to the City Manager's negative reserve of \$2,853,854, andThis increased revenue is offset with additional appropriations. These changes include:
  - a \$4,709,743 appropriation to the School Operating fund to increase additional duty supplements; implement market adjustments for bus drivers and identified clerical positions; increase the number of specialized student support positions as required by the Standards of Quality; and provide additional teachers for the AVID program and An Achievable Dream Academy (total additional 17.0 FTEs), and
  - an additional appropriation in the amount of \$82,443,644 in Federal grant funds for expenses allowable under the American Rescue Plan Act recently passed by Congress.

## CIP

21. Establish a Stormwater CIP project 100582 titled “Stormwater Infrastructure Cost Participation” to provide a cost sharing opportunity with the development community to construct necessary stormwater infrastructure that has been identified from the City’s Stormwater Modeling and Master Plans. Added to this project in year 1 of the CIP is \$5,000,000 of General Fund fund balance.
22. Direct the Department of Public Works to support the City’s participation in the Virginia Conservation Assistance Program (VCAP) sponsored locally by the Virginia Dare Soil and Water Conservation District (SWCD). Within the scope of the existing CIP Project 100472 “Water Quality Cost Participation Projects II,” the City will work with the SWCD to publicize and disseminate information about VCAP to Virginia Beach citizens. VCAP provides financial, technical, and educational assistance to property owners in the Chesapeake Bay Watershed for implementing eligible stormwater control practices. If approved through the VCAP process, most practices are eligible for 75% financial reimbursement. The City may reimburse property owners for the remaining expenses not covered by the program. No new funding is needed in the FY 2021-22 budget.
23. Appropriate \$500,000 of General Fund fund balance in FY 2021-22 to support CIP project 100581 “Crime Prevention Through Environmental Design (CPTED).” The Police Department will conduct and augment assessments presently being examined by the new Resort Liaison Squad. The focus of these studies is to modify the built environment in locations that presently attract crime and disorder. Once assessments are completed, funding will be available in the CIP project for the purchase of equipment and supplies necessary to create safer environments. Enhanced lighting is one example of equipment that may be purchased to support this initiative.
24. Appropriate \$630,000 of General Fund fund balance to CIP Project 100580 “Gunshot Detection System” to cover annual costs for this technology deployed in the Oceanfront area. Increase years 2 through 6 of the CIP by \$630,000 per year to be supported by General Fund Pay-As-You-GO.
25. Appropriate \$1,640,000 of General Fund fund balance to “Operations Facilities Renovations” CIP project 100291 to alter plans for Building 2 to include a technologically advanced, data-driven command center in the future Police Headquarters.
26. Appropriate additional funding for “Public Safety Equipment Replacement” Project 100325 in years two through six of the CIP. The project funds will increase by \$250,000 per year to be supported by General Fund Pay-As-You-GO. This action will support future replacement of Police Department technology and equipment.
27. Establish CIP Project #100583 “Wi-Fi in City Parks” within the Information Technology CIP section to provide outdoor public Wi-Fi capability at select sports fields at the Princess Anne Athletic Complex, at City View Park, and at the stage area at Mount Trashmore. Wi-Fi at these parks will be phased in over a three-year period. Appropriated to this project in year 1 of the

CIP is \$61,400 in General Fund fund Balance. Funding is increased in year two of the CIP by \$156,080. Funding is increased in years three through six of the CIP by \$185,400 per year. Increases in years two through six of the CIP are supported through the increased use of General Fund Pay-As-You-GO.

28. Direct the Security Office within Emergency Management and the Information Technology Department to install intercoms throughout the Municipal Complex as deemed necessary. Funding for this initiative will be supported through the funding programmed in the existing CIP Project #100392 "City Security Enhancements."
29. Appropriate \$1,000,000 of General Fund fund balance to CIP Project #100299 "Park Playground Renovations III" to address the backlog of playground maintenance needs throughout the City.

Details about the funding sources and appropriation adjustments outlined in this letter are identified on the attachments.

We want to thank the citizens who participated in public hearings or weighed in on social media to offer their comments on the FY 2021-22 Operating Budget and CIP and the staff members who made every effort to provide answers to our various questions and respond to our requests for information. If you have any questions, please contact us directly.

Sincerely,



Robert "Bobby" M. Dyer, Mayor



James L. Wood, Vice Mayor

Attachments

Attachment A

CIP Project Detail Sheet 100582 "Stormwater Infrastructure Cost Participation"

CIP Project Detail Sheet 100583 "Wi-Fi in City Parks"



FY 2021-22 Operating Budget and CIP Reconciliation - Attachment A

Operating Budget Changes:		Fund	Revenue	Appropriations	FTE		
Item on Letter	Description						
1	Additional 1.5% compensation increase (Non-Public Safety, Public Safety (Police, Fire, EMS, Sheriff) - 5.5% structural pay adjustment	GF	-	5,030,882	-		
2.a	Dedication of 1c Real Estate tax for Public Safety - Remove from School Funding Formula	GF	-	7,397,764	-		
2.b	Dedication of 1c Real Estate tax for Public Safety - Remove from School Funding Formula	GF	-	(2,916,379)	-		
2.c	Dedication of 1c Real Estate tax for Public Safety - real estate tax dedication for Public Safety	School Operating	(2,916,379)	-	-		
2.d	Establish City Manager negative reserve - real estate tax dedication for Public Safety	School Operating	-	(2,916,379)	-		
3	Police Department - incentive and retention pay (longevity and college incentive);	GF	-	1,111,587	-		
4.a	Implement additional real estate tax reduction of .0075 (City portion);	GF	(4,678,684)	-	-		
4.b	Reduce transfer to Schools	GF	-	(2,187,285)	-		
4.c	Implement additional real estate tax reduction of .0075 (Schools portion)	School Operating	(2,187,285)	-	-		
4.d	Establish City Manager negative reserve - real estate tax reduction	School Operating	-	(2,187,285)	-		
5	Pay supplements for state attorneys (Public Defender's Office)	GF	-	500,000	-		
6	Pay supplements for state employees (Juvenile and Domestic Relations Court and General District Court Clerks)	GF	-	114,000	-		
7	Additional support for the Museum of Contemporary Art (MOCA) for Maya Lin exhibit	GF	-	300,000	-		
8	Friendship Village neighborhood playground and activity space	GF	-	220,000	-		
9	Accelerate Burton Station EMS position starting timeline from Jan 2022 to July 2022	GF	-	278,133	-		
10	Recognize Office of Emergency Management grant-funded position approved 4/6/2021	GF/GRANT	-	-	1.0		
11	Funding for grant to Hampton Roads Pride and Eggleston	GF	-	35,000	-		
12	Operation plan changes for the Family Shelter at the Housing Resource Center	GF	-	(93,511)	2.0		
13	VBDS Child Mobile Crisis Services	GF	362,796	362,796	4.0		
14	VBDS Adult Mobile Crisis Services	GF	374,432	374,432	4.0		
15	VBDS State Veterans Initiative (mental health services and supports)	GF	102,108	102,108	1.0		
16	Police Department - automated License Plate Reader technology	GF	-	104,880	-		
17	Police Department - independent assessment of VBPD policies and procedures	GF	-	120,000	-		
18	Funding to support the potential establishment of a Citizens Review Panel	GF	-	100,000	-		
19.a	Reduce Market Salary Survey Reserve	GF	-	(3,000,000)	-		
19.b	Reduce General Fund Debt Service - Fall Sale	GF	-	(1,525,013)	-		
19.c	Interest Income	GF	1,000,000	-	-		
19.d	Additional Compensation Board revenue from the Commonwealth	GF	331,693	-	-		
19.e	Additional Compensation Board revenue from the Commonwealth	SFH SRF	477,428	-	-		
19.f	Reduce transfer from GF	SFH SRF	(477,428)	-	-		
19.g	Reduce transfer to Sheriff SRF	GF	-	(477,428)	-		
19.h	Health Insurance Reserve	GF	-	(1,500,000)	-		
19.i	Reduce local revenue in the 652 Health Insurance Fund	Health Fund	(1,500,000)	-	-		
19.j	Increase the use of specific fund reserves	Health Fund	1,500,000	-	-		
19.k	Emergent Needs Contingency Reserve Fund Balance Reservation	GF	879,880	-	-		
19.l	Attrition	GF	-	(6,139,751)	-		
20.a	Reduce transfer to School Operating Budget	School Reserve	(3,965,636)	-	-		
20.b	Reduce transfer from School Reserve Special Revenue Fund	School Operating	(3,965,636)	-	-		
20.c	Schools increased funding from the Commonwealth	School Operating	11,529,233	-	17.0		
20.d	Schools increased Federal grant funds from the American Rescue Plan Act	School Grants	82,443,644	-	-		
<b>Capital Project Changes:</b>			79,310,166	79,310,166	29.00		
<b>Total Operating Budget Changes All Funds</b>							
Item on Letter	Item on Letter	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
21	Establish "Stormwater Infrastructure Cost Participation" CIP Project 100582	5,000,000	-	-	-	-	-
23	Increase "Crime Prevention Through Environmental Design (CPTED)" CIP Project 100581	500,000	-	-	-	-	-
24	Increase CIP Project 100580 "Gunshot Detection System" to cover annual costs	630,000	630,000	630,000	630,000	630,000	630,000
25	Increase "Operations Facilities Renovations" CIP Project 100291 - Police Department Real-Time Crime Center Building ;	1,640,000	-	-	-	-	-
26	Increase "Public Safety Equipment Replacement" CIP Project 100325 - Police Department future replacement cost	-	250,000	250,000	250,000	250,000	250,000
27	Establish CIP Project 100583 "Wi-Fi in City Parks"	61,400	156,080	185,400,00	185,400,00	185,400,00	185,400,00
29	Increase Parks & Recreation CIP Project 100299 "Park Playground Renovations II" to fund maintenance backlog	1,000,000	-	-	-	-	-
<b>Total CIP Appropriation Changes:</b>		8,831,400	1,036,080	1,065,400	1,065,400	1,065,400	1,065,400
Item on Letter	Item on Letter	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
21-29	Emergent Needs Contingency Reserve	8,831,400	-	-	-	-	-
24,26,27	General Fund Pay-As-You GO	-	1,036,080	1,065,400	1,065,400	1,065,400	1,065,400
<b>Total CIP Revenue Changes:</b>		8,831,400	1,036,080	1,065,400	1,065,400	1,065,400	1,065,400



**Fiscal Years FY22 through FY27 Capital Improvement Program**

**Project:** PG100582      **Title:** Stormwater Infrastructure Cost Participation      **Status:** Proposed

**Category:** Storm Water      **Department:** Public Works

**Project Type**      **Project Location**

**Project Type:** Rehabilitation/Replacement      **District:** Citywide

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding					Funding Future
			FY23	FY24	FY25	FY26	FY27	
5,000,000	-	5,000,000	-	-	-	-	-	

**Description and Scope**

This program provides funding for planning, studies, acquisition, design, and construction of necessary stormwater infrastructure in partnership with private development projects.

**Purpose and Need**

The purpose of this program is to provide a cost sharing opportunity with the development community to construct necessary stormwater infrastructure that has been identified from the City's Stormwater Modeling and Master Plans.

**History and Current Status**

This project first appeared in the FY 2021-22 CIP.

**Operating Budget Impact Comments**

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**      **Schedule of Activities**

**NO MAP REQUIRED**

Project Activities	From - To	Amount
Design	07/21 - 06/22	1,000,000
Site Acquisition	07/21 - 06/22	1,000,000
Construction	07/21 - 06/22	2,000,000
Contingencies	07/21 - 06/22	1,000,000
<b>Total Budgetary Cost Estimate:</b>		<b>5,000,000</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	5,000,000
<b>Total Funding:</b>	<b>5,000,000</b>

**Fiscal Years FY22 through FY27 Capital Improvement Program**

**Project:** PG100583      **Title:** Wi-Fi in City Parks      **Status:** Proposed

**Category:** Information Technology      **Department:** Information Technology

**Project Type:** Technology      **District:** Citywide

**Project Type:** Technology      **District:** Citywide

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY22	Non-Appropriated Programmed CIP Funding					Funding Future
			FY23	FY24	FY25	FY26	FY27	
959,080	-	61,400	156,080	185,400	185,400	185,400	185,400	185,400

**Description and Scope**

This project will provide outdoor public Wi-Fi capability at select sport fields at the Princess Anne Athletic Complex, City View Park, and the stage area at Mount Trashmore.

**Purpose and Need**

Sports leagues reserving fields at Princess Anne Athletic Complex and City View park have requested the ability to live-stream their events. Wi-Fi availability would also provide vendors the ability to take credit card payments from citizens at our events thereby smoothing the citizen customer service experience. In addition, adding Wi-Fi capability at the new open-air stage area at Mount Trashmore provides enhanced in-person experience for attendees and enables us to explore a streaming service for those unable to attend onsite events. This would give us the ability to reach a larger audience.

**History and Current Status**

This project first appeared in the FY 2021-22 CIP.

**Operating Budget Impact Comments**

-

	FY22	FY23	FY24	FY25	FY26	FY27
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

**Project Map**      **Schedule of Activities**

**NO MAP REQUIRED**

Project Activities	From - To	Amount
Implementation	07/21 - 06/27	959,080
<b>Total Budgetary Cost Estimate:</b>		<b>959,080</b>

**Means of Financing**

Funding Subclass	Amount
Local Funding	959,080
<b>Total Funding:</b>	<b>959,080</b>