

Appropriation #2017066**\$19,541.00**

Source:	Federal Source	\$ 19,541.00
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This request is to appropriate \$19,541.00 in Federal revenue from the State Criminal Alien Assistance Program (SCAAP) to the Albemarle Charlottesville Regional Jail. SCAAP reimburses localities for compensation expenses incurred for correctional officers who supervise aliens in local and regional jail facilities. Program revenues received are appropriated from the locality's General Fund to the correctional facility (Albemarle Charlottesville Regional Jail) to reimburse the jail for qualifying expenses incurred.

Appropriation #2017067**\$2,031.64**

Source:	Local non-tax revenue - contributions	\$ 2,031.64
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This request is to appropriate \$2,031.64 in donations received by the County in past fiscal years that were not specifically designated to support a specific function or department. This request is to appropriate these contributions into the General Fund's Reserve for Contingencies account.

Appropriation #2017068**\$260,078.00**

Source:	State Revenue	\$260,078.00
	Water Resources TMDL*	\$271,148.00

*This portion of the appropriation will not increase the County budget.

This request is to appropriate \$260,078.00 in state grant revenue provided by the Virginia Department of Environmental Quality Stormwater Local Assistance Fund (SLAF) to the Facilities and Environmental Services' (FES) Environmental Service Division and \$271,148.00 from the Water Resources TMDL capital project to support the Chapel Hills Stream Restoration Capital Project. This appropriation includes the necessary funding to also support the associated project management fees. The Water Resources TMDL capital project is currently supported with 80% borrowed proceeds and 20% equity. The Chapel Hills Stream Restoration Capital Project budget totals \$531,226.00. The project is to restore a 1,140-foot section of stream utilizing natural channel design. The project will result in a more stable channel, less erosion, and improved water quality to comply with State mandates. The project is estimated to be completed by the end of summer 2018. The net increase to the County's budget is \$260,078.00.

Appropriation #2017069**\$10,658.24**

Source:	Special Revenue Fund fund balance	\$ 10,658.24
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This request is to re-appropriate \$10,658.24 for the Department of Housing and Community Development (DHCD) Virginia Telecommunication Planning Initiative funding awarded to the Information Technology Department. This grant funding is required to be re-appropriated into FY 17 to support the completion and closeout of the project.

Appropriation #2017070**\$29,017.69**

Source:	Local Non-Tax Revenue	\$ 29,017.69
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This request is to appropriate \$29,017.69 in funding received from the Thomas Jefferson Planning District Commission and the Economic Development Authority that was anticipated to be expended for the Route 29 Business Assistance Collective Marketing Campaign, but the funding was not required. These funds are requested to be redirected to support the County's share of costs associated with the Route 29/Hydraulic Road small area plan.

Appropriation #2017071**\$5,000.00**

Source:	Special Revenue Fund fund balance	\$5,000.00
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This request is to re-appropriate \$5,000.00 from the Martha Jefferson Hospital Health Grant fund FY 16 fund balance to FY 17 to support the costs of dental needs for indigent and low-income children enrolled in early intervention programs. The grant, administered by the Department of Social Services, seeks to advance early detection and treatment of dental issues as part of its mission to improve community health.

Appropriation #2017072**\$157,355.00**

Source:	School Fund Fund Balance	\$157,355.00
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This request is to appropriate the School Division's appropriation request approved by the School Board at its January 26, 2017 meeting.

This request is to appropriate \$157,355.00 from the School Fund fund balance to the Health Care Fund.

In December 2015, the School Board approved the School Administration's recommendation to set aside \$1.2 Million of its General Fund-School Reserve Fund fund balance. This was the estimated school share of costs estimated to be required by the County's Health Care fund at that time, which turned out to be \$157,000 less than the final calculated amount.

In June 2016, The Board of Supervisors approved the School Board's request to appropriate \$1.2 Million into a specific health care reserve account to segregate this amount of funding from the School Division's general reserve. School Administration informed County staff that the School Division's remaining share of \$157,000 would be provided to infuse the Health Care Plan upon completion of the FY 16 year-end audit.

Appropriation #2017073**\$71,441.00**

Source:	School Fund fund balance	\$ 71,441.00
	Efficiency Study/Implementation Reserve*	\$ 30,000.00

*This portion of the appropriation will not increase the total appropriated County budget.

This request is to appropriate the School Division's appropriation request approved by the School Board at its January 26, 2017 meeting.

This request is to appropriate \$71,441.00 from the School Fund's fund balance to the Department of Human Resources (HR) for the School Division's share of a project to digitize employee records, which will improve efficiency and support digital storage of the County's HR records. General Government also requests an appropriation of \$30,000.00 for General Government's share of the project, and to reduce the currently appropriated Efficiency Study/Implementation Reserve budget equally by \$30,000.00.

Appropriation #2017074**\$0.00**

This appropriation will not increase the total County budget.

Source:	Efficiency Study/Implementation Reserve	\$ 50,000.00
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This request is to appropriate \$50,000.00 to the Information Technology (IT) Department and equally reduce the currently appropriated Efficiency Study/Implementation Reserve budget by \$50,000.00 to begin implementation of a digital transformation project. This funding will support the purchase of Microsoft Office365 licenses, which will provide improved technology capabilities for staff as well as a cloud-based solution for the County's technology storage needs that will allow the County to begin to reduce the number of physical servers requiring management and maintenance. The first phase of this project will significantly enhance efficiency, including project management and reporting capabilities across the County.

Appropriation #2017075**\$0.00**

This appropriation will not increase the total County budget.

Source:	Efficiency Study/Implementation Reserve	\$ 20,000.00
	IT Department Salary Lapse	\$ 30,000.00

This request is to appropriate \$20,000.00 to the Information Technology (IT) Department and equally reduce the currently appropriated Efficiency Study/Implementation Reserve budget by \$20,000.00 for implementation of the website redesign project. In addition, \$30,000.00 in IT's FY 17 salary savings will be reallocated to support this project, for a total of \$50,000.00.

The County's current website was re-designed in 2009. However, the content management system has been in use since 2003. The site has not kept up with evolving technology: it is not mobile friendly and it is not search engine optimized. With a new website, the County will address these issues and will work towards building an eGovernment framework.