

Appropriation #2017099**\$2,033,897.00**

Source: State Revenue \$ 2,033,897.00

This request is to appropriate \$2,033,897.00 in State revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing (RS) Program funds that was unexpended for various projects including the Meadow Creek/John Warner Parkway construction project, Jarmans Gap Road construction project, and the US29-Signal/Traffic Services project to support various sidewalk improvement capital projects outlined below. Pursuant to the Board's approval on April 5, 2017, this revenue supports:

- \$1,278,000.00 for the Ivy Road Sidewalk (US Route 250 West) to build the full project (Old Ivy Road to Stillfried Lane). This additional appropriation will address the project's funding shortfall that resulted from higher underground utility relocations and construction costs for the segment between Colonades Drive and Stillfried Lane. This sidewalk improvement capital project is currently in design. The construction is estimated to begin in the fall of 2018 and the project is anticipated to be substantially completed in the spring of 2019.
- \$755,897.00 for the State Farm Boulevard portion of the Crozet Avenue North & South Pantops Drive/State Farm Boulevard sidewalk capital project. This portion of the project, Hickman Road to S. Pantops Drive, was removed from the original scope when the original bids exceeded the project budget. This sidewalk improvement capital project's design was previously completed, and the construction is estimated to begin in the summer of 2017 and to be substantially completed in the winter of 2017.

Appropriation #2017100**\$ 1,047.22**

Source: State Revenue \$ 1,047.22

This request is to appropriate \$1,047.22 in State revenue to support the Charlottesville Albemarle Society for the Prevention of Cruelty to Animals' (SPCA) spay and neuter services. This revenue is provided by the State specifically for this purpose and is provided in addition to the County's formula-based contribution to the SPCA.

Appropriation #2017101**\$0.00**

This request will not increase the total County budget.

Source: School Fund Instruction Category \$ 32,325.00

This request is to appropriate the following School Division appropriation request approved by the School Board on April 13, 2017:

This request is to appropriate \$32,325.00 from School Fund Instruction category to the School Fund Administration category for an external consultant to assist with evaluation of the current teacher compensation strategy.

The School Board and Board of Supervisors approved a Total Compensation Strategy to target classified employee salaries at the median and teacher salaries at the 75% percentile of their jointly-adopted competitive market, with benefits slightly above market levels. The Boards have continued to recognize the importance of providing competitive salaries and benefits to attract and retain a high quality workforce. To that end, the School Board directed staff at the December 8, 2016 meeting to evaluate the current teacher compensation strategy to ensure alignment with School Division objectives.

School Division staff is currently analyzing data (including turnover data, exit survey analysis, teacher applicant data, and feedback from principals). Additionally, staff is conducting a survey to identify teachers' sentiments around their work, compensation, and engagement.

The next steps in the work plan include 1) establishing a formalized team to address identified areas of improvement, and 2) identifying and selecting an external consultant. The consultant will work with the team, interview school leadership, facilitate teacher and administrator focus groups, and gather external data, research viable special pay scales for hard to fill jobs, share best practices, and develop a summary report of findings and recommendations. Staff has retained Titan-Gallagher, an experienced compensation and human resources consulting firm, to assist with this work.

Source:	Local Revenue - Central Virginia Regional Jail	\$ 75,000.00
	Federal Revenue	\$ 231,549.00

This request is to appropriate \$306,549.00 in funding to Offender Aid and Restoration (OAR) to continue to provide pretrial services in the rural counties serving the Central Virginia Regional Jail. This amount includes \$231,549.00 in grant funding from the Department of Criminal Justice Services with the County acting as fiscal agent and a local match of \$75,000.00 from the Central Virginia Regional Jail located in the Town of Orange.

Appropriation #2017103 **\$74,920.76**

Source:	Local Non-Tax Revenue	\$ 25,000.00
	State Revenue	\$ 49,920.76

This request is to appropriate the following School Division appropriation requests approved by the School Board on May 11, 2017:

This request is to appropriate \$49,820.76 in State grant funding to various schools. Albemarle County Public Schools has been awarded a Career and Technical Education (CTE) Competitive Innovation Program Equipment Grant in the amount of \$37,500.00 and an additional enrollment based CTE Equipment Grant in the amount of \$12,320.76. Both grants are to be used to purchase equipment for High-Demand and Fast-Growth Industry Sectors. These funds will be used to purchase a total of eight zSpace 300 All-In-One systems, software, and accessories for Monticello High, Walton Middle, and Burley Middle schools.

This request is to appropriate \$100.00 in increased State funding to pay for testing materials in the Alternative Education Fund. The mission of this Fund is to supplement existing General Equivalency Diploma (GED) services by developing specialized occupational training and employment necessary for students 16 years of age or older to become productive and contributing citizens.

This request is to appropriate \$25,000.00 in grant funding from Google to support the Making Spaces Program. This program is a partnership between Google, Maker Ed, and the Children's Museum of Pittsburgh. The project goal is to develop a strategy for sustainably integrating making into schools across the country and to create a national resource network.

Appropriation #2017104 **\$3,795.85**

Source:	Recovered Costs	\$ 3,795.85
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This request is to appropriate \$3,795.85 in hazardous materials (Hazmat) recovered cost revenue to the Department of Fire Rescue for supplies for the Hazmat Response Team. These recovered costs are related to the Department's response to and the abatement of Hazmat incidents.