

Appropriation #2017051**\$94,580.00**

Source:	Local: Insurance Recoveries	\$ 94,580.00
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This request is to appropriate \$94,580.00 in insurance recoveries received by the County to replace a bus that has been totaled in an accident. This funding will support vehicle replacement costs in the CIP School Bus Replacement program.

Appropriation #2017052**\$225,973.00**

Source:	State Revenue	\$ 83,914.00
	Federal Revenue	\$142,059.00

This request is to appropriate the following School Division grant appropriation request approved by the School Board on October 13, 2016:

Benjamin F. Yancey Elementary School has received a 21st Century Community Learning Center grant in the amount of \$141,984.00. These funds will be used to expand student participation in the Club Yancey Program, which provides after-school academic and fitness enrichment programs to students. In addition, there is a fund balance retained by the State in the amount of \$75.00 which may be appropriated for use in FY17, bringing the total appropriation for this grant to \$142,059.00.

This request is to appropriate the following School Division grant appropriation request approved by the School Board on October 27, 2016:

Albemarle County Public Schools has been awarded \$83,914.00 from the 2016 School Security Equipment Grant Program. These funds will be used for the purchase and installation of security film and new door locks at Brownsville, Hollymead, Stony Point and Woodbrook elementary schools; an upgrade to the intercom system at Hollymead Elementary School; and security camera system upgrades to include the replacement of 16 cameras at Albemarle, Western Albemarle and Monticello high schools.

Appropriation #2017053**\$221,990.00**

Source:	General Fund fund Balance	\$221,990.00
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This request is to appropriate \$221,990.00 in General Fund fund balance pursuant to Board of Supervisors' action at its December 7, 2016 meeting to implement high priority Strategic Plan strategic objectives. The County Attorney's Office and Community Development Department will work as a team to re-organize and modernize the County's Zoning Ordinance, as well as to implement the development of the Small Area Plan. The Economic Development Office will support the inclusion of key economic data and analysis specific to the development of the Small Area Plan.

Funding will be allocated as follows: \$144,000.00 to the Community Development Department; \$52,990.00 to the County Attorney's Office; and \$25,000.00 to the Office of Economic Development. The proposed use of the General Fund fund balance for this item will not reduce the County's 10% unassigned fund balance reserve; however, it does reduce the amount of General Fund fund balance that would be available for other uses in the future.

Appropriation #2017054**\$32,952.00**

Source:	State Revenue	\$ 32,952.00
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The Emergency Communication Center (ECC) requests that the County, acting as fiscal agent for the ECC, appropriate \$32,952.00 in Virginia Department of Emergency Management Local Emergency Management Performance grants to the ECC. This total amount includes \$25,452.00 awarded to the County of Albemarle and \$7,500.00 awarded to the City of Charlottesville. This funding will support emergency management salary and operating costs.

Appropriation #2017055**\$486,213.00**

Source:	Borrowed Proceeds	\$287,640.00
	School CIP Fund fund balance	\$198,573.00

This request is to appropriate the following two School Division CIP appropriation requests approved by the School Board on November 10, 2016.

- This request is to appropriate \$180,573.00 in School CIP Fund fund balance to restore funding to the School Maintenance/Replacement Program for the Greer Elementary School Resource Classroom Renovations project which was used to fund the removal and reconstruction of an existing exterior wall of Greer Elementary that had significant cracking. During the summer construction at Greer Elementary School an unforeseen condition was revealed. During the demolition of the stage and construction of four resource rooms, it was discovered that there was significant cracking in the existing exterior wall of the building. Upon consultation of a structural engineer, it was deemed that the wall needed to be removed and reconstructed. The estimated total cost of this additional work is \$180,573.00. The original contract of the Classroom Renovations project was \$244,071.00. When including funding for the exterior wall reconstruction, the total is \$424,644.00. The contract was amended to allow this work to proceed immediately but this required the use of existing funding intended for the Albemarle High School Window Replacement project. The requested appropriation will restore funding to the Albemarle High School Window Replacement project.
- This request is to appropriate \$287,640.00 in borrowed proceeds and \$18,000.00 in School CIP Fund fund balance for a total appropriation of \$305,640.00 to support the design of the recently approved referendum projects, including \$230,000.00 for the Learning Space Modernization project, \$70,000.00 for the School Security Improvements Program for the Scottsville Elementary Security project, and \$5,640.00 for associated costs of issuing bond proceeds. In order to meet the completion schedule for Summer 2017 for the capital projects included in the 2016 bond referendum, design work for these projects is required to begin in early 2017. This does not change the total cost of these projects, but rather accelerates the design funding so that it occurs during the current fiscal year. These projects' appropriations for FY 18 will be reduced by the same amounts. Design money for the Baker-Butler Security Addition and Woodbrook Addition have already been appropriated and is underway. This FY 17 appropriation would allow construction to begin in the summer of 2017 and would allow students to start using the spaces as soon as possible.

Appropriation #2017056

\$2,010.02

Source:

State Revenue

\$ \$2,010.02

This request is to appropriate \$2,010.02, which is the County of Albemarle's share of the Virginia Land Conservation Foundation (VLCF) transfer fee stewardship fund. These funds will be used to support monitoring and enforcement of the conservation and preservation purposes of the donated land interests pertaining to the Arrowhead property, as directed by the VLCF.