

Appropriation #2018077**\$0.00**

Source: Sidewalk Contingency* \$ 2,680.05

*This appropriation does not increase the total County budget.

This request is to appropriate \$2,680.05 in Sidewalk Contingency funds to the Belvedere Bond Project to pay unanticipated Virginia Department of Transportation (VDOT) Inspection and Administrative fees required for the State's acceptance of Belvedere Boulevard into the State Secondary Street System for maintenance. These fees were necessary because these bonded road improvements were completed by the County as part of the Belvedere Bond Project.

Appropriation #2018079**\$0.00**

Source: Reserve for Contingencies* \$ 14,500.00

*This appropriation does not increase the total County budget.

This request is to appropriate \$14,500.00 from the Reserve for Contingencies to the Department of Voter Registration and Elections for a mass mailing of voter registration cards to the approximately 75,000 Albemarle County registered voters.

The recent adjustments to voting precincts approved by the Board of Supervisors on March 14 require new voting cards be mailed to approximately 8,000 affected voters to advise of new voting locations. Additionally, all registration cards will be updated at this time to update the Registrar's mailing address. The old mailing address was a mailbox located at Pantops, a 14 mile round-trip for Registrar staff. The new mailing address is a mailbox located at a new location that has opened at 5th Street Station, resulting in a one-mile round trip for Registrar staff.

The total cost of this mailing service is \$35,000.00, and \$20,500.00 will be funded through the Department of Voter Registration and Elections' current budget.

Appropriation #2018080**\$0.00**

Source: School Division Health Insurance Savings* \$ 1,255,000.00

*This appropriation does not increase the total County budget.

This request is to appropriate the following School Division appropriation request approved by the School Board on March 8, 2018:

This request is to appropriate \$1,255,000.00 in health insurance savings from school staff in the Instructional and Transportation appropriation categories into the Building Services and Technology appropriation categories. As part of the School Board's discussion of the School Division's 2nd Quarter Financial Report on February 22, the School Division identified one-time monies for projects to begin and be completed during the current fiscal year. These projects are detailed below:

Appropriation Category	Item	Amount
Instruction	HS Center Planning Leadership Position	\$50,000
	Investigations Teaching Materials	\$85,000
Instruction Subtotal		\$135,000
Transportation	Passenger Vans (2)	\$50,000
Transportation Subtotal		\$50,000
Building Services	Classroom Furnishings	\$160,000
	Pilot HS Center – One-time Costs	\$265,000
	Classroom Interior and Exterior Window Shades	\$300,000
Building Services Subtotal		\$725,000
Technology	LTE Project – Equipment	\$130,000
	LTE Project – Infrastructure Tech	\$40,000
	MESA Senior Computers	\$60,000
	Pilot HS Center – One-time Costs	\$160,000
	Visitor Management System	\$100,000
New Web System and Paperless System (Initial Costs)		\$40,000
Technology Subtotal		\$530,000
GRAND TOTAL		\$1,440,000

These items will be funded using health insurance savings identified during the current fiscal year from staff in the four categories. Projects in the Instructional and Transportation categories will be funded using \$185,000.00 in savings from within those categories and do not require additional appropriation. Projects in the Building Services and Technology categories will also be funded using savings from the Instructional and Transportation categories. Moving the \$1,255,000.00 from the Instructional and Transportation categories to Building Services and Technology requires Board action.