

Appropriation #2018062 \$(3,090.00)

*The \$150,000 in State (VDOT) revenues and CIP General Gov Fund balance fund does not increase the Total County Budget

Source:	State Revenue	\$ (3,090.00)
	State Revenue – VDOT*	75,000.00
	CIP General Gov Fund fund balance*	75,000.00

This request is to appropriate funding associated with capital projects:

- This request is to reduce the current appropriation of \$3,090.00 in State revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing (RS) Program for the State Farm Boulevard portion of the Crozet Avenue North & South Pantops Drive/State Farm Boulevard sidewalk capital project to reflect the finalized award amount.
- This request is to provide an administrative amendment to correct the sources of revenues associated with appropriation 2018017 for the Hydraulic-Barracks Road Sidewalks project, approved by the Board of Supervisors on August 2, 2017. The correct revenue sources associated with this appropriation are \$75,000.00 in State revenue from the Virginia Department of Transportation (VDOT) Revenue Sharing (RS) Program and \$75,000.00 in General Government CIP Fund fund balance. The August 2, 2017 appropriation narrative had identified the revenue as \$150,000.00 in VDOT Revenue Sharing Program funds.

Appropriation #2018063 \$18,000.00

Source:	Federal Revenue	\$ 18,000.00
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This request is to appropriate \$18,000.00 in grant funding from the Virginia Department of Criminal Justice Services to the Police Department to provide diversity recruitment support through community outreach centering around four (4) major community events. \$2,000.00 in in-kind services will also be provided.

Appropriation #2018064 \$45,549.63

Source:	Local Revenue	\$ 45,549.63
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This request is to appropriate to the CIP \$45,549.63 in insurance recoveries received by the County to replace a school bus that was totaled in an accident. This funding will support vehicle replacement costs in the CIP School Bus Replacement program.

Appropriation #2018065 \$41,925.54

Source:	Local Revenue	\$ 35,717.00
	State Revenue	\$ 1,304.96
	Federal Revenue	\$ 4,903.58

This request is to appropriate the following School Division's appropriation requests approved by the School Board on December 14, 2017:

This request is to appropriate \$20,000.00 in grant funding from the KOVAR Corporation to purchase iPad mini devices that will be equipped with software to improve communication for students with intellectual disabilities at the preschool, elementary, middle, and high school levels. Students in these classes utilize these devices as communication tools on a daily basis as well as a method to practice daily living skills that will enable them to be productive citizens upon graduation.

This request is to appropriate \$17,021.96 in State and local revenue to the Individual Student Alternative Education Plan (ISAEP). The mission of the ISAEP 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 \$4,903.58 in grant funding (Federal) to the Migrant Consortium Incentive Program. The mission of the grant is to provide teachers with tools to quickly assess and provide supplemental research-based lessons to migrant students to improve their foundational literacy skills.

Appropriation #2018066**\$0.00**

*This appropriation will not increase the Total County Budget

Source:	Reserve for Contingencies*	\$ 18,940.00
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This request is to appropriate \$18,940.00 from the Reserve for Contingencies to the Community Development Department pursuant to the Board of Supervisors' action at its January 3, 2018 meeting directing staff to conduct a traffic engineering study for Miller School Road and Owensville Road to evaluate potential through truck restrictions.

After approval, the FY 18 General Fund Reserve for Contingencies balance will be \$207,879.00.

Appropriation #2018067**\$32,952.00**

Source:	Federal 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 #2018068**\$400,000.00**

Source:	General Fund fund balance	\$ 400,000.00
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This request is to appropriate \$400,000.00 from General Fund fund balance as a contribution to the Habitat for Humanity of Greater Charlottesville to support Phase 1 of the Redevelopment of Southwood Mobile Home Park pursuant to the Board of Supervisors' action at its January 10, 2018 meeting. This request is to provide support to continue development and submission of the Phase I rezoning application and for the creation of documents and drawings to leverage public and private funds for architecture and engineering services and for the implementation of the project.

This proposed use of the General Fund fund balance will not reduce the County's 10% unassigned fund balance reserve; however, it does reduce the amount of General Fund fund balance monies that would be available for other uses in the future.