

Appropriation #2016019**\$109,000.00**

Source:	General Fund fund balance	\$ 94,000.00
	EDA Fund fund balance	\$ 15,000.00
	Economic Opportunities Fund*	\$ 50,000.00

Pursuant to the Board's authorization on July 1, 2015, this request is to appropriate funding in support of the Route 29 Solutions Business Assistance Program and consists of three parts:

- Re-appropriation of the remaining FY 15 balance of \$94,000.00 in the Office of Economic Development to fund a collective marketing campaign as part of the Route 29 Solutions Business Assistance Program.
- Use of \$15,000.00 in fund balance from the Economic Development Authority (EDA) fund to provide technical assistance strategies, including workshops, training, and consulting as part of the Route 29 Solutions Business Assistance Program.
- Appropriation of \$50,000.00 in funding from the Economic Opportunity Fund to the EDA for a matching grant program as part of the Route 29 Solutions Business Assistance Program. *This will not increase the total appropriated County budget. Please note, if the Board fails to approve the matching grant program also included on the September 2nd agenda, this appropriation will be reversed at that time.

Appropriation #2016020**\$229,618.05**

Source:	Federal Revenue	\$ 229,618.05
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This request is to re-appropriate \$229,618.05 in funding from the Community Development Block Grant, which will provide housing rehabilitations for low- and moderate income residents over the next year.

Appropriation #2016021**\$0.00**

This appropriation does not increase the total County budget.

Source:	Grants Leveraging Fund	\$ 30,000.00
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This request is to appropriate \$30,000.00 in funding from the Grants leveraging fund to the Information Technology Department for support of a Department of Housing and Community Development Planning grant for Broadband projects.

Appropriation #2016022**\$82,693.00**

Source:	State revenue	\$ 82,693.00
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This request is to appropriate \$82,693.00 in seized asset forfeiture funding from the Virginia Department of Criminal Justice Services to the Police Department. This amount includes:

- \$66,693.00, in re-appropriated funds from FY15 to FY16 for a part-time Gang Reduction Coordinator and selected prevention and intervention programs to assist the local Gang Reduction through Active Community Engagement (GRACE) coalition; and
- \$16,000.00 associated with an additional asset forfeiture award to support a part-time outreach specialist as a contracted service to work with at-risk youth.

Appropriation #2016023**\$216,140.00**

Source:	Local Non-Tax	\$ 7,435.00
	School CIP Fund fund Balance	\$ 208,705.00
	School Operating Fund*	\$ 79,720.00

**The School Operating Fund component of this appropriation will not increase the total County budget.*

This request is to appropriate \$216,140.00 in funding to support two current projects:

- This request is to appropriate \$7,435.00 in revenue from the City of Charlottesville for its portion of a joint

study of the Levy Building to support the Court Facilities Addition/Renovation project.

- This request is to appropriate \$208,705.00 in School CIP Fund fund balance and \$79,720.00 from the currently appropriated School Division Operations budget (approved by the School Board August 27, 2015) to support construction of the Western Albemarle High School Environmental Studies Academy for a total appropriation of \$288,425.00 to the project. The project is currently in the bid phase and is scheduled to be operational the second half of the 2015/2016 school year. This brings the total appropriated budget for this project to \$931,942.

Great effort has been given to keep this top-ranking School project on schedule and in budget from the time of its inclusion in the FY 16 CIP. Although a FY 16 planned project, it was appropriated early in May 2015 to accommodate a goal to have it operational as soon as possible in the 2015/2016 school year. The Environmental Studies Academy opened with its first class in the fall of 2014. The plan is to phase in the academy with an additional class of students each year until all four grade levels (9-12) are represented. This growth in students and the need to provide practical experience opportunities compels the construction of this facility this school year. In early June, bids came back approximately \$400K over the estimated budget for construction. Staff issued a no award and commenced a redesign and value engineering process to reduce cost while not sacrificing the learning environment goals. The project was then re-bid and awards were received August 13, 2015. Although the second round of bids were approximately \$100,000 less than the first bid, the bids are still over budget by approximately \$288,000. In order to meet the goal of opening the Academy by January 2016, staff recommends approval of this appropriation request.

Appropriation #2016024	\$7,479.15
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Source:	Donations	\$	7,479.15
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This request is to appropriate \$7,479.15 from the Fire Rescue Donations Fund to the Department of Fire Rescue. These donations support various efforts, such as the car safety seat program, public education and one-time equipment or station furnishing purchases.

Appropriation #2016025	\$10,457.50
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Source:	State Revenue	\$	10,457.50
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This request is to appropriate \$10,457.50 in grant funds from the Library of Virginia to the Clerk of the Circuit Court for an Item Conservation grant. These funds will be used to preserve historical record books by reformatting original records to digital images.