

Appropriation #2017013**\$55,612.63**

Source: General Fund fund balance \$ 55,612.63

This request is to re-appropriate the \$37,426.62 of undesignated funds remaining in the Innovation Fund at the end of FY16 to support innovation initiatives that are anticipated to occur in FY 17. This will be in addition to the \$75,000 in innovation funding that is included in the Adopted FY 17 budget for a total of \$112,426.62 in available funding. In addition, this request is to re-appropriate \$18,186.01 from FY 16 to FY 17 for ongoing Innovation Fund projects being undertaken in the Information Technology Department.

Appropriation #2017014**\$38,147.50**

Source: General Fund fund balance \$ 38,147.50

This request is to re-appropriate \$38,147.50 in funding remaining in the Economic Development Office at the end of FY16 into FY17 to provide adequate resources for completion of the Economic Development Strategic Plan. This will include funding for additional part-time support needed to assist with data-gathering and creation of the Strategic Plan document and associated presentation materials over the first half of FY17. Additional contract services are also anticipated to address questions resulting from the Board of Supervisors/Economic Development Authority (EDA)/Planning Commission joint meeting in late July. In addition, this funding will support the completion of the engineering and technical evaluation of vacant properties site inventory work, which will occur later this summer, following initial review of the Site Inventory with the Board of Supervisors.

Appropriation #2017015**\$48,725.00**

Source: EDA Fund fund balance \$ 48,725.00

This request is to re-appropriate \$48,725.00 remaining in the Economic Development Authority's FY16 budget to FY 17 to continue implementation of the Solutions 29 Matching Grant Program. While the available grant dollars were awarded to the applicants during FY16, several of the beneficiaries had not yet finalized and/or secured their advertising plans or submitted the required documentation by the end of FY 16 in order for the funds to be disbursed in FY 16. Therefore, pay-out of the grant awards to the approved recipients will continue into FY17.

Appropriation #2017016**\$2,695.73**

Source: General Fund fund balance \$ 2,400.39
Sheriff Donations Fund fund balance \$ 295.34

This request is to re-appropriate donations received in FY16 that were not yet expended in FY 16 to support the Sheriff's volunteer reserve programs. These contributions will support the various reserve programs such as Project Lifesaver, TRIAD, Search and Rescue, child fingerprinting, and any other community programs and activities in which the Reserves are involved.

Appropriation #2017017**\$0.00**

This appropriation will not increase the total County budget.

Source: Clerk of Circuit Court PT Temp Funding \$ 14,000.00

This request is to re-allocate funding in the Circuit Court Clerk's budget to convert a part-time temporary position to a part-time permanent position. There is no cost associated with this conversion, as the Clerk of the Circuit Court will utilize \$14,000.00 in existing part-time funding. This request creates an additional 0.45 Deputy Clerk I position in the Clerk of the Circuit Court's office and equally reduces funding available in the Clerk of Circuit Court's budget for part-time temporary support. Since the requested permanent position is less than 20 hours per week, it is ineligible for benefits such as County-funded health insurance and retirement.

Appropriation #2017018**\$692,965.87**

Source:

\$692,965.87

This request is to re-appropriate \$692,965.87 to support the Belvedere Bond Default Project. The funds are proceeds from six letters of credit that secured developer performance bonds for Belvedere Phase 1 on which the County collected payment due to the developer's non-performance. The funds are being used to complete the specific improvements secured by the bonds. The majority of the work is complete and staff is currently working on close-out items.

Appropriation #2017019**\$59,836.80**

Source:

General Fund School Reserve Fund

\$ 59,836.80

This request is to re-appropriate \$59,836.80 in the School Division's FY 16 funding to FY 17 for three vehicles planned in FY16 and delivered in FY17.