

**BOTETOURT COUNTY, VA
FY17 REAPPROPRIATION REQUESTS TO FY18**

Department Name	Advertise - Amount Recommended	Explanation / Reason For Reappropriation
Operational:		
Deputy Administrator	25,000	\$20k Greenfield Presentation Consulting, \$5k Training / Professional Devel't
Technology Services	29,900	\$ 8.5k Read Mtn. second Internet connection, \$4.0 Harris select upgrade, \$ 6.8K Sophos system purchase / compete upgrade, \$4.0k Training Module, \$6.6K S3 Integration maint k.
Sheriff's Dept.	35,970	Proprietary - RAID funds
Sheriff's Dept.	100	Proprietary -DARE donations
Sheriff's Dept.	5,554	Proprietary -Firing Range funds
Correction & Detention	33,597	Proprietary - Inmate Phone Commissions
Volunteer Fire & Rescue	10,120	Unspent DFP Funds received in FY17 from the State that will be spent in FY18.
Volunteer Fire & Rescue	15,000	Fincastle Station Construction Costs (In Progress)
Volunteer Fire & Rescue	25,000	For Arkay donation
Volunteer Fire & Rescue	28,000	\$20k - Eagle Rock generator , \$5k concrete pad (training center), \$3k retrofit investig'ns veh.
Fire & EMS	4,750	Support for an add'l BLS staff member to become ALS
Fire & EMS	15,000	Troutville Station Construction (In Progress)
Fire & EMS	54,617	Replacement of old staff vehicle with new Tahoe, which in turn removes the oldest vehicle.
Maintenance	17,647	Completes funding to paint exterior of GETC.
Maintenance	39,683	Dude Solutions - Facility Condition assess't, P.M. scheduling, f'casting, work order system.
Recreation & Facilities	4,232	Lagging invoice from Triangle Electric to repair lights at several ballfields.

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Community Development	70,000	Implementing delayed ordinance updates and comp plan amendments. Detailed site assess'ts with VDHA oriented projects will require add'l funding due to lower-than expected grant \$'s.
Economic Development	20,000	Additional funding to add to budgeted \$'s for Botetourt Chamber of Commerce.
Economic Development	40,000	To cover Broadband Authority \$40k payment.
OPERATIONAL - TOTAL	\$ 474,170	

CIP:

County Website Redesign	\$ 10,000	Continuation of project.
Enterprise Wide Software	128,532	For completion of project.
Tax Software	425,000	Funding for new tax software, replacing outdated system.
Circuit Courthouse Complex	6,584	To cover invoice for courthouse painting, and funds for painting GETC.
CIP- Emergency Oper'ns Ctr.	7,762	2nd PC in the backup 911 center, extend keyless entry access system to backup dispatch
Greenfield ETC	11,325	Painting of GETC interior.
Community Rec Incentive Progr.	22,119	Recreation Incentive Program continuation of FY17 approved projects.
Library System - Program Study	20,000	Continuation of project.
CIP - TOTAL	\$ 631,322	

Debt Service:

School Energy Lease	\$ 23,134	First payment for new lease
DEBT SERVICE - TOTAL	\$ 23,134	
GRAND TOTAL	\$ 1,128,626	