

Appropriation #2024028

Sources:	Local Revenue	\$25,044
Uses:	Fire Rescue Department	\$25,044
Net Change to Appropriated Budget:		\$25,044

Description: This request is to appropriate \$25,044 in funds donated to Albemarle County Fire Rescue, for the purpose of purchasing needed equipment. Purchases could include electric vehicle fire blankets for the hazardous materials unit; technology purchases to support emergency operations, search and rescue, environmental response and mitigations; and furniture/equipment for stations.

Appropriation #2024029

Sources:	Charlottesville Albemarle Convention and Visitor's Bureau (CACVB) Fund's fund balance	\$6,585
Uses:	CACVB Operating Fund	\$6,585
Net Change to Appropriated Budget:		\$6,585

Description: This request is to appropriate \$6,585 in CACVB fund balance to provide for expenses that were budgeted in FY23 but incurred in FY24. The County is the fiscal agent for CACVB.

Appropriation #2024030

Sources:	State Revenue	\$44,427
Uses:	Charlottesville Albemarle Convention & Visitors Bureau (CACVB) Virginia Tourism Corporation (VTC) DRIVE Outdoor Grant	\$0
	Offender Aid and Restoration (OAR) Comprehensive Community Corrections and Pretrial Services Act grant	\$44,427
Net Change to Appropriated Budget:		\$44,427

Description: This request is to appropriate the following grant in grant funding:

- Charlottesville Albemarle Convention and Visitors Bureau: This is an administrative appropriation to reflect the updated scope of the Virginia Tourism Corporation (VTC) DRIVE Outdoor Grant to support Rivanna River Company's' adaptive paddling program. The County is the fiscal agent for CACVB.
- Offender Aid and Restoration (OAR): \$44,427 increase in State revenue for the currently appropriated Comprehensive Community Corrections and Pretrial Services Act grant. The County acts as the fiscal agent for this grant.

Appropriation #2024031

Sources:	CFA Institute Summer Rental Fund	\$750,000
	Capital Fund's Fund Balance	\$1,150,000
Uses:	Capital Project: Public Schools Land Purchase	\$1,900,000
Net Change to Appropriated Budget:		\$1,900,000

Description: This request is to appropriate \$1,900,000 to purchase a strategic land parcel that is adjacent to an existing school and will support future growth needs. The parcel is approximately 10 acres of undeveloped land. The offer from the

School Board was accepted by the owner, and Albemarle County Public Schools are currently in the study period for the parcel. This purchase is recommended to be funded by:

- \$750,000 from the CFA Institute Summer Rental Fund. This Fund was established to account for the revenue collected from the CFA Institute for the annual summer rental of Monticello High School. The revenues collected were used for the maintenance of the building due to the wear and tear from use of the facility. The CFA Institute ended their program at Monticello High School facility at the beginning of the COVID-19 pandemic, and no revenues continue to be collected.
- \$1,150,000 in the Capital Fund's fund balance. This recommended use of fund balance was considered in the context of the Recommended FY 25-29 Capital Improvement Plan.