

Appropriation #2023038

Sources:	School Special Revenue Funds' Fund Balances	\$10,170,432
	General Fund School Reserve Fund	117,745
Uses:	School Special Revenue Funds	\$10,170,432
	School Fund	117,745
Net Change to Appropriated Budget:		\$10,288,177

Description:

This request is to appropriate the Public Schools' appropriation request approved by the School Board on February 21, 2023:

- This request is to re-appropriate \$10,288,177 in School Special Revenue Funds and specific programs within the School Fund from FY 22 to FY 23. Following the end of FY 22, balances are retained in each of the Public Schools' Special Revenue Funds. These balances are retained for use in each individual fund or program and will be spent in accordance with the specific requirements for each individual fund or approved use. A list including descriptions and amounts requested for re-appropriation is included in Attachment C.

Appropriation #2023039

Sources:	Local Revenue	\$41,090
Uses:	Housing Fund	\$41,090
Net Change to Appropriated Budget:		\$41,090

Description:

This request is to appropriate \$41,090 in Community Development Block Grant (CDBG) housing loan repayments to the Housing Fund in order to refund that amount to the Virginia Department of Housing and Community Development (DHCD). The original loan was from 2003 and is being repaid to the DHCD through Albemarle County pursuant to the terms of the original grant.

Appropriation #2023040

Sources:	Regional Firearms Training Center (RFTC) Operating Fund's Fund Balance	\$184,414
Uses:	RFTC Operating Fund	\$25,000
	RFTC Capital Fund	\$159,414
Net Change to Appropriated Budget:		\$184,414

Description:

This request is to appropriate \$184,414 from Regional Firearms Training Center (RFTC) Operating Fund's fund balance to the (RFTC) Operating and Capital Funds per unanimous agreement of the partner entities (County of Albemarle, City of Charlottesville, and University of Virginia).

- \$25,000 to the RFTC Operations Fund for a reserve line item per agreement terms to address emergency needs.
- \$22,572 to the RFTC Capital Fund for the increase in shares calculated for the change in the Consumer Price Index per the agreement.
- \$136,842 to the RFTC Capital Fund for the reserve to support future capital needs.

Appropriation #2023041

Sources:	American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) (currently appropriated)	\$114,000
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Uses:	Emergency Management Continuity of Operations (COOP) Plan	\$114,000
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Net Change to Appropriated Budget:		\$0
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Description:

This request is to designate \$114,000 in the currently appropriated federal ARPA SLFRF to Fire Rescue Emergency Management for the Continuity of Operations (COOP) Plan. This is a business continuity plan designed to sustain essential departmental functions until normal operations can be restored following an emergency or other incident (examples might include a pandemic, blizzard, hurricane, or cyber-attack). The COOP Plan ensures that essential public services are not interrupted.