

Appropriation #2022028

Sources:	School Special Revenue Funds' Fund Balances	\$3,528,853
Uses:	School Special Revenue Funds	\$3,528,853
Net Increase to Appropriated Budget:		\$3,528,853

Description:

This request is to appropriate the School Division's appropriation request approved by the School Board on December 9, 2021:

- This request is to re-appropriate \$3,528,853 in School Special Revenue Funds from FY 21 to FY 22. Following the end of FY 21, balances are retained in each of the division's Special Revenue Funds. These balances are retained for use in each individual fund and will be spent in accordance with the specific requirements for each individual fund. A list including fund descriptions and amounts requested for re-appropriation is included in Attachment C.

Appropriation #2022029

Sources:	Federal Revenue	\$195,359
Uses:	Albemarle County Service Authority (ACSA)	\$195,359
Net Increase to Appropriated Budget:		\$195,359

Description:

This request is to appropriate \$195,359 in Federal American Recovery Plan Act State and Local Fiscal Recovery Funds (ARPA SLFRF) received by the Albemarle County Service Authority (ACSA) to assist with utility customer relief for all eligible customers of the ACSA. The County will serve as fiscal agent (pass-through entity) for the funding. The goal of this program is to assist residential utility customers experiencing economic hardship due to the COVID-19 pandemic with arrearage assistance for amounts owed from March 12, 2020 through August 31, 2021 that are over 60 days in arrears.

Appropriation #2022030

Sources:	Federal Revenue	\$660,000
Uses:	Charlottesville Albemarle Convention & Visitors Bureau (CACVB)	\$660,000
Net Increase to Appropriated Budget:		\$660,000

Description:

This request is to appropriate a total of \$660,000 in Federal revenue granted to Albemarle County and the City of Charlottesville by Virginia Tourism Authority for the American Rescue Plan Act Tourism Recovery Program. This amount includes:

- The County share of the funding, \$400,000, is recommended to be provided to Charlottesville Albemarle Convention & Visitors Bureau (CACVB) as a subrecipient, for implementation of a joint tourism program between CACVB, the County, and the City of Charlottesville.
- The City share of the funding, \$260,000, is provided to the CACVB for the same purpose.

The goal of the joint proposal is to increase awareness of Charlottesville and Albemarle County to markets that haven't been reached before, increase the knowledge of the movement of visitors and residents in the destination, craft a

Diversity, Equity, and Inclusion plan for the local visitor economy, generate stays during winter, and provide a safer space for visitors at the downtown mall. The County is the fiscal agent for CACVB.

Appropriation #2022031

Sources:	Capital Advancing Strategic Priorities Reserve (currently appropriated)	\$173,458
Uses:	Facilities and Environmental Services Department	\$173,458
Net Increase to Appropriated Budget:		\$0

Description:

This request is to appropriate \$173,458 from the Capital Advancing Strategic Priorities Reserve to the Facilities and Environmental Services Department for a study to inspect, review, assess, analyze, and recommend potential plans regarding the development of the Brookhill proffer (Tax Map Parcel # 46-18B & 46-18D) for use by Albemarle County Local Government and Albemarle County Public Schools (ACPS).