

Appropriation #2021055 \$0.00

Source: Reserve for Contingencies* \$32,800.00

*This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$32,800.00 from the Reserve for Contingencies to the Department of Voter Registration and Elections for election officer management software to efficiently manage recruitment, appointment, training, deployment, and payment of the increasing number of election officers due to early voting.

After approval of the appropriations in this attachment, the FY 21 General Fund Reserve for Contingencies balance will be \$479,927.39. Of that amount, \$111,797.00 is for unanticipated expenses that may require ongoing funding and \$368,130.39 is for expenses that may require one-time funding.

Appropriation #2021056 \$6,000.00

Source: Economic Development Fund* \$ 10,000.00
Local Revenue 6,000.00

*This portion of the appropriation does not increase or decrease the total County budget.

This request is to appropriate the following economic development-related items:

- \$10,000.00 from the Economic Development Fund’s Job Opportunities Fund to the Economic Development Authority (EDA) to provide a local match to the Virginia Jobs Investment Program (“VJIP”) grant awarded to Afton Scientific, LLC, by the Virginia Economic Development Partnership (“VEDP”). The local match will be managed through an agreement between the EDA and Afton Scientific, LLC.
- \$6,000.00 in revenue from the City of Charlottesville to the Economic Development Fund’s Investment Pool to support a Buy Local Campaign. The County Economic Development Office is promoting “buy local” to help local businesses, particularly during the pandemic, and the City Economic Development Office is contributing to these efforts.

Appropriation #2021057 \$3,400,731.00

Source: General Fund School Reserve Fund’s Fund Balance \$ 2,661,108.00
General Fund’s Fund Balance \$ 739,623.00

This request is to appropriate \$3,400,731.00 in fund balances to provide employees with a one-time, lump sum payment in April 2021. For local government employees directly governed by the Board of Supervisors, this one-time, lump sum payment is pursuant to the Board of Supervisor’s direction at the January 28, 2021 meeting and contingent upon adoption of Ordinance No. 21-A(4) at the meeting on April 7, 2021. Ordinance No. 21-A(4) states the terms of the one-time lump sum payment to local government employees. For school employees, this one-time lump sum payment is pursuant to the March 11, 2021 request by the Albemarle County School Board for such an appropriation, would be paid to each regular employee employed before January 1, 2021 and receiving an April 2021 paycheck. The amount of the payment would be \$1,000 to each regular employee working from 0.7 full time equivalent (FTE) to 1.0 FTE and \$750 for each regular employee working less than 0.7 FTE. This appropriation includes FICA costs.

School Fund	\$ 2,661,108.00
General Fund	\$ 701,605.00
Darden Towe Memorial Park	\$ 2,154.00
Bright Stars Program	\$ 23,210.00
Victim Witness Grant	\$ 2,961.00
<u>Project Management Services (Gen. Govt. Capital Fund)</u>	<u>\$ 9,693.00</u>
TOTAL	\$ 3,400,731.00

This proposed use of the General Fund fund balance will not reduce the County’s 10% unassigned fund balance or 1% Budget Stabilization Reserve; however, it does reduce the amount of FY 20 undesignated funds that would be available for other uses in the future.

Appropriation #2021058 **\$4,500.00**

Source: State Revenues \$4,500.00

This request is to appropriate \$4,500.00 in Virginia Commission for the Arts' Creative Communities Partnership Grant revenue to supplement the County's local contribution to the Paramount Theater and the Virginia Discovery Museum.

Appropriation #2021059 **\$63,513.00**

Source: General Fund's Fund Balance \$ 63,513.00

This request is to appropriate \$63,513.00 in General Fund's fund balance to provide employees of the Constitutional Officers, Voter Registration and Elections, and Circuit Court with a one-time, lump sum payment in April 2021, and would be paid to each regular employee employed before January 1, 2021 and receiving an April 2021 paycheck. The amount of the payment would be \$1,000 to each regular employee working from 0.7 full time equivalent (FTE) to 1.0 FTE and \$750 for each regular employee working less than 0.7 FTE. This appropriation includes FICA costs.

This proposed use of the General Fund fund balance will not reduce the County's 10% unassigned fund balance or 1% Budget Stabilization Reserve; however, it does reduce the amount of FY 20 undesignated funds that would be available for other uses in the future.