

**Appropriation #2021062****\$166,293.00**

Source:	General Government CIP Fund's Fund Balance	\$	166,293.00
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This request is to appropriate \$166,293.00 in the General Government CIP fund balance for 3.5 positions in the Department of Finance and Budget in support of the capital program. These positions provide capital and debt budget management and development work, construction procurement, and fixed asset accounting services. These positions do not increase the total position count, but rather reallocate existing FTEs from the General Fund to the Capital Fund.

**Appropriation #2021063****\$14,000.00**

Source:	State Revenue	\$	14,000.00
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This request is to appropriate \$14,000.00 in State Revenue from the Virginia Department of Transportation (VDOT) for the Stillhouse Ridge Subdivision Bond. The VDOT land use permit has been satisfactorily completed and VDOT has returned the surety to the County and all remaining bond funds will be returned to the bonding company.

**Appropriation #2021064****\$1,020,000.00**

Source:	Borrowed Proceeds	\$	950,000.00
	School CIP Fund Fund Balance	\$	70,000.00

This request is to appropriate \$950,000.00 in borrowed proceeds and \$70,000.00 in School CIP fund balance totaling \$1,020,000.00 for the Crozet Addition Design and Cost of Issuance. The bids for this project were received in early March 2021 and exceeded the current budget. The additional funds will cover higher materials and labor costs due to market conditions and funding for additive bid items, including: exterior courtyard, exterior dining terrace, sunshades on new classroom addition, new front entrance canopy, and adequate project contingency.

**Appropriation #2021065****\$336,152.00**

Source:	Proffer Fund fund balance	\$	336,152.00
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This request is to appropriate \$336,152.00 from the Old Trail Proffer Fund fund balance to the Capital budget to build the Old Trail Village playground (including site furnishings, stone dust pathways, and signage), which is part of the initial development of Western Park (Phase 1A). These proffer funds are designated for use in Crozet.

**Appropriation #2021066****\$27,465.00**

Source:	General Government CIP Fund Fund Balance	\$	27,465.00
	Reserve for Contingencies*	\$	4,008.00

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

This request is to appropriate \$27,465.00 in General Government CIP Fund fund balance and \$4,008.00 from the Reserve for Contingencies to support costs associated with the Rivanna Solid Waste Authority (RSWA) Memorandum of Understanding (MOU). This is pursuant to the RSWA budget, which was finalized after adoption of the County's FY 21 budget.

After approval of the appropriations in this attachment, the FY 21 General Fund Reserve for Contingencies balance will be \$475,919.39. Of that amount, \$107,789.00 is for unanticipated expenses that may require ongoing funding and \$368,130.39 is for expenses that may require one-time funding.

**Appropriation #2021067** **\$90,001.82**

Source:	Federal Revenue	\$	90,001.82
	General Fund Transfer*	\$	9,000.18

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

This request is to appropriate \$90,001.82 in Federal Revenue for an Assistance to Firefighters Grant received from the Federal Emergency Management Agency and \$9,000.18 in local match provided from existing budget for a total grant award of \$99,002.00. This funding will be used to purchase personal protective equipment and supplies to respond to the Coronavirus pandemic.

**Appropriation #2021068** **\$26,391.43**

Source:	Local: East Rivanna Volunteer Fire Company	\$	26,391.43
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This request is to appropriate \$26,391.43 in revenue from the East Rivanna Volunteer Fire Company to support the costs associated with purchasing Engine 24. The funding is primarily for upgrades that are more than what is required by the County's specifications, which is funded in the capital Fire Rescue Apparatus Replacement Program.

**Appropriation #2021069** **\$4,062,000.00**

Source:	General Fund School Reserve Fund's Fund Balance	\$	4,062,000.00
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This request is to appropriate the following School Division appropriation requests approved by the School Board on April 22, 2021:

This request is to appropriate \$4,062,000.00 from the General Fund School Reserve Fund's Fund Balance for two capital projects:

- \$1,562,000.00 for School Security Improvements that would add camera entry systems and electronic access card readers at all schools; and
- \$2,500,000.00 to be added to the Technology Replacement Program for new classroom display technologies to provide equity across the School Division and to replace existing/aging classroom display technologies.

**Appropriation #2021070** **\$25,000.00**

Source:	State Revenue	\$	25,000.00
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This request is to appropriate \$25,000.00 for a grant from the Virginia Tourism Corporation to the Charlottesville Albemarle Convention & Visitors Bureau (CACVB). The grant reimburses advertising expenditures spent on behalf of Albemarle County, Charlottesville, and its tourism partners.

**Appropriation #2021071** **\$0.00**

Source:	Housing Fund, Performance Agreement Reserve	\$	500,000.00
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\* This appropriation does not increase or decrease the total County budget.

This request is to appropriate \$500,000.00 from the Housing Fund Performance Agreement Reserve to the Economic Development Authority (EDA) pursuant to the performance agreement between the County, EDA, and Habitat for Humanity of Greater Charlottesville. Habitat for Humanity of Greater Charlottesville has met the two additional milestones for cash contributions pursuant to the terms of the performance agreement.