

**Appropriation #2022004**

<b>Sources:</b>	General Fund fund balance	\$3,022,880.00
	Special Revenue and Other Funds fund balance	67,710.13
<b>Uses:</b>	Business Process Optimization Reserve	3,022,880.00
	Housing Choice Voucher Program	67,710.13
<b>Net Increase to Appropriated Budget:</b>		\$3,090,590.13

**Description:**

This request is to re-appropriate the following:

- This request is to re-appropriate \$3,022,880.00 remaining in the Business Process Optimization Reserve at the end of FY 21. This will be used to support 1) planning and scoping of the Core Systems Modernization project, 2) implementation of organizational initiatives and strategic planning efforts, 3) departmental assessments and process improvement support, and 4) emerging future organizational initiatives and improvements and department-identified projects.
- This request is to re-appropriate \$67,710.13 remaining in Housing and Urban Development (HUD) Coronavirus Aid, Relief and Economic Security (CARES) funding. HUD granted an extension of time for use of these funds until December 31, 2021. These funds will provide for items such as owner incentive payments for renting to Housing Choice Voucher (HCV) participants, IT infrastructure to allow participants to safely attend virtual briefings and submit digitized documents, and overtime and temporary wages.

**Appropriation #2022005**

<b>Sources:</b>	Reserve for Contingencies	\$134,776.00
<b>Uses:</b>	Commonwealth's Attorney	134,776.00
<b>Net Increase to Appropriated Budget:</b>		\$0.00

**Description:**

This request is to appropriate \$134,776.00 from the Reserve for Contingencies to the Commonwealth Attorney's Office for 1.5 full-time equivalent Assistant Attorney positions and related operating and one-time costs. This amount reflects a partial year of funding based on anticipated hiring dates. The additional positions are requested to handle the Commonwealth's Attorney's increased workload associated with viewing all footage from the body worn cameras being used by the Police Department. The Commonwealth of Virginia requires that any locality that employs the use of body worn cameras for its law enforcement officers establish and fund one full-time equivalent entry-level Assistant Commonwealth's Attorney for up to 75 body worn cameras employed for use by local law enforcement officers. Localities may use a different ratio formula to accommodate the Commonwealth's Attorney's additional workload with the consent of its Commonwealth's Attorney's office. Since the decision to provide their law enforcement officers with body worn cameras is a local decision, the Compensation Board does not provide funding support to these positions.

After approval, the FY 22 General Fund Reserve for Contingencies balance will be \$892,504.00. Of that amount, \$549,979.00 is for unanticipated expenses that may require ongoing funding and \$342,525.00 is for expenses that may require one-time funding.

**Appropriation #2022006**

<b>Sources:</b>	Federal Revenue	\$31,544.00
<b>Uses:</b>	Social Services	31,544.00

**Net Increase to Appropriated Budget:** \$31,544.00

**Description:**

This request is to appropriate \$31,544 in additional Federal revenue to the Department of Social Services to assist youth and young adults served by Foster Care and assist adults being served by Adult Protective Services.

**Appropriation #2022007**

**Sources:** State Revenue – University of Virginia Grant \$10,000.00

**Uses:** Special Revenue and Other Funds - Office of Equity and Inclusion 10,000.00

**Net Increase to Appropriated Budget:** \$10,000.00

**Description:**

This request is to appropriate \$10,000.00 to the Office of Equity and Inclusion for funding from the University of Virginia Equity Atlas Team for the project "Mapping Monacan Land in Albemarle County and Building a Framework for Tribal Consultation in Future Planning."

**Appropriation #2022008**

**Sources:** State Revenue \$10,000.00  
Emergency Communications Center (ECC) Fund 176,555.00  
fund balance  
Albemarle Broadband Authority (ABBA) Fund fund 933,167.16  
balance

**Uses:** Charlottesville Albemarle Convention & Visitors Bureau (CACVB) 10,000.00  
Emergency Communications Center (ECC) 176,555.00  
Albemarle Broadband Authority (ABBA) 933,167.16

**Net Increase to Appropriated Budget:** \$1,119,722.16

**Description:**

This request is to appropriate the following for entities where the County serves as fiscal agent:

- This request is to appropriate \$10,000.00 for a state grant from the Virginia Tourism Corporation to the Charlottesville Albemarle Convention & Visitors Bureau (CACVB). This grant will support DRIVE 2.0, which is a strategic blueprint for promotion and tourism development to make communities more competitive in today's tourism economy.
- Pursuant to ECC Management Board approval, this request is to appropriate \$176,555.00 in ECC Fund fund balance to the ECC for information technology infrastructure updates, information technology workstation upgrades and replacement furniture.
- This request is to re-appropriate \$933,167.16.00 in ABBA Fund fund balance from FY 21 to FY 22. ABBA works to extend affordable broadband internet access to every customer in Albemarle County.

**Appropriation #2022009**

<b>Sources:</b>	Federal Revenue	\$362,000.00
	Capital Fund fund balance	(72,400.00)
<b>Uses:</b>	Neighborhood Improvements Funding Initiative (NIFI)	289,600.00
	– Albemarle Jouett Greer Capital Project	
<b>Net Increase to Appropriated Budget:</b>		\$289,600.00

**Description:**

This request is to appropriate \$362,000.00 in Transportation Alternatives Set-Aside Grant Funds for the NIFI - Albemarle Jouett Greer Pedestrian Improvements. This funding was approved by the Virginia Department of Transportation (VDOT) to be transferred from the Tabor-Hilltop Transportation Alternatives (TA) grant project. This additional funding reduces the County's match required for this project by \$72,400.00 in Capital Fund fund balance.

**Appropriation #2022010**

<b>Sources:</b>	School Fund fund balance	\$1,007,445.00
<b>Uses:</b>	Mountain View Learning Space	1,007,445.00
<b>Net Increase to Appropriated Budget:</b>		\$1,007,445.00

**Description:**

This request is to appropriate \$1,007,445.00 in School Fund fund balance for learning cottages at Mountain View Elementary School. Enrollment is expected to exceed capacity at Mountain View. To accommodate the entire student population on campus, an 8 classroom unit learning cottage will be added to the site. This appropriation will utilize anticipated available fund balance to fund the infrastructure and placement of the learning cottage that also includes bathroom facilities.

**Appropriation #2021011**

<b>Sources:</b>	County Office Building (COB) Windows Replacement Capital Project	\$250,000.00
<b>Uses:</b>	Clerk of the Circuit Court	250,000.00
<b>Net Increase to Appropriated Budget:</b>		\$0.00

**Description:**

This request is to appropriate \$250,000.00 from the COB Windows Replacement Capital Project savings to the Clerk of the Circuit Court's budget. This request will support the Clerk of the Circuit Court to digitize land and older civil and criminal records prior to the courthouse renovations.