

Appropriation #2022014

Sources:	Federal Grant Revenue	\$545,000.00
	School Fund's Fund Balance	\$385,035.40
Uses:	School Special Revenue Fund	\$545,000.00
	School Fund	\$385,035.40
Net Increase to Appropriated Budget:		\$930,035.40

Description:

This request is to appropriate the School Division's appropriation requests approved by the School Board on August 26, 2021:

- This request is to appropriate \$545,000.00 in Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) funds to the School Division. These are emergency relief funds intended to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia. The funds will primarily be used to pay summer program expenses, in accordance with Virginia Department of Education recommended priorities.
- This request is to appropriate \$385,035.40 in the School Fund for FY 21 purchase orders that are undelivered or partially delivered in FY 21 and will be delivered in FY 22.

Appropriation #2022015

Sources:	Local Revenue	\$9,000.00
Uses:	Commonwealth's Attorney	\$9,000.00
Net Increase to Appropriated Budget:		\$9,000.00

Description:

- This request is to appropriate \$9,000.00 from the local Restorative Justice Bama Works grant to the Commonwealth's Attorney. The grant provides an option for people charged with criminal charges to participate in the restorative justice programs and will pay facilitators for taking restorative justice cases.

Appropriation #2022016

Sources:	Emergency Communications Center (ECC) Fund balance	\$252,549.00
	State Revenue	\$315,151.00
Uses:	Emergency Communications Center (ECC)	252,549.00
	Charlottesville Albemarle Convention & Visitors Bureau (CACVB)	\$10,000.00
	Offender Aid and Restoration (OAR)	\$305,151.00
Net Increase to Appropriated Budget:		\$567,700.00

Description:

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

- Pursuant to ECC Management Board approval, this request is to appropriate \$252,549.00 in ECC Fund balance to the ECC to support acquisition of an electronic time, attendance, and scheduling system; to conduct a workforce optimization review; and to update the existing public safety software system.
- This request is to appropriate \$10,000.00 in State revenue granted to Charlottesville Albemarle Convention &

Visitors Bureau (CACVB) by the Virginia Tourism Corporation Marketing Leverage Grant. This grant is a reimbursement of marketing expenses related to their Wine Marketing Campaign.

- This request is to appropriate \$305,151.00 in grant funding from the Department of Criminal Justice Services, with the County acting as fiscal agent, to Offender Aid and Restoration (OAR) to continue to provide pretrial services in the rural counties serving the Central Virginia Regional Jail.

Appropriation #2022017

Sources:	Capital Budget Stabilization Reserve*	\$300,000.00
Uses:	Capital Project: Western Albemarle High School (WAHS) Title IX Compliant Softball Field Restrooms and Americans with Disabilities Act (ADA) Improvements*	\$300,000.00
Net Increase to Appropriated Budget:		\$0.00

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

Description:

This request is to appropriate \$300,000.00 from the Capital Budget Stabilization Reserve to the WAHS Title IX Compliant Softball Field Restrooms and ADA Improvements capital project. This project supports the construction of a standalone building that will house three bathrooms and a concession stand to be located at the girls' softball field at WAHS and a realigned and graded road area for ADA access.

This Capital Budget Stabilization Reserve is intended to provide flexibility given an increased uncertainty for purposes such as contingency for projects, revenue stabilization, or cash equity. Current bids received for the project are over the currently appropriated budget. After reviewing the current bids, coordinating with engineering firms, and evaluating comparisons to regional bid results, staff believes that the over-budget pricing received for this project is in alignment with the current market and therefore requests additional funding to complete this project.

Appropriation #2022018

Sources:	Local Revenue	\$215,000.00
Uses:	Fire Rescue	\$215,000.00
Net Increase to Appropriated Budget:		\$215,000.00

Description:

This request is to appropriate \$215,000.00 from a private donation to Albemarle County Fire Rescue. These funds would be used to purchase shop equipment that would provide system-wide fleet maintenance and repairs. Examples of some of the shop equipment include: medium and heavy truck lifts, headlight alignment machines, pump test equipment, and electrical system testing equipment.