

Appropriation #2023019

Sources:	Local Revenue	\$6,000
Uses:	Sheriff's Office Project Lifesaver Grant Fund	\$6,000
Net Change to Appropriated Budget:		\$6,000

Description:

This request is to appropriate \$6,000 in local revenue received from the Alzheimer's Foundation of America's (AFA) Spring 2022 Project Lifesaver Grant awarded to the Sherriff's Office for project lifesaver equipment and accessories for clients.

Appropriation #2023020

Sources:	Federal Revenue	\$830,000
Uses:	Charlottesville Albemarle Convention and Visitors Bureau (CACVB)	\$750,000
	County American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) Fund	\$80,000
Net Change to Appropriated Budget:		\$830,000

Description: This request is to appropriate the following Federal revenue:

- Appropriate \$750,000 in American Rescue Plan (ARPA) State and Local Fiscal Recovery Funds (SLFRF) from the City of Charlottesville to the Charlottesville Albemarle Convention and Visitors Bureau (CACVB) for tourism recovery. The County serves as the fiscal agent for CACVB.
- Re-appropriate \$80,000 in County ARPA SLFRF funds to provide a contribution to Piedmont Housing Alliance (PHA) for housing navigation services to County residents in need. These funds were originally appropriated in FY 22 to hire a Housing Navigator at the County to perform this service and the intent is for the same outcome with the work done through PHA's Financial Opportunities Center and Housing Hub.

Appropriation #2023021

Sources:	Computer Maintenance, Replacement, and Licensing Fund's fund balance	\$80,484
	Local Revenue	\$10,762
	Business Process Optimization (BPO) Reserve (currently appropriated)	\$70,812
Uses:	Computer Maintenance, Replacement, and Licensing Fund	\$162,058
Net Change to Appropriated Budget:		\$91,246

Description:

This request is to appropriate \$162,058 to the Computer Maintenance, Replacement, and Licensing Fund to address cybersecurity needs for mobile devices. This funding is provided from \$80,484 in this Fund's fund balance that is dedicated for such expenses, updated revenue projections for this Fund of \$10,762, and \$70,812 from the Business Process Optimization Reserve, which includes funding for identified technology initiatives.