

**Appropriation #2024011**

<b>Sources:</b>	Special Revenue Funds' Fund Balances	\$1,070,185
	Local Revenue	\$6,280
<b>Uses:</b>	Special Revenue Funds	\$1,076,465
<b>Net Change to Appropriated Budget:</b>		<b>\$1,076,465</b>

**Description:**

This request is to re-appropriate the following Special Revenue Funds:

- \$411,336, the remainder of the American Rescue Plan Act (ARPA) fund's fund balance, for the continuation of programming in human services, economic vitality projects, public safety bonuses, broadband, and ARPA eligible uses. Of this amount:
  - \$60,569 for continued payout of ARPA Public Sector Capacity Bonuses. In alignment with Ordinance NO. 22-A(4), a sign-on payment of \$3,000 shall be paid to all sworn or uniformed full-time and part-time regular employees of the Albemarle County Police Department and the Albemarle County Department of Fire Rescue who have a hire date between December 1, 2022 and November 30, 2023; and fill a total full-time equivalent of 0.7 and above.
  - \$137,564 for continuation of housing programs including the Rental Application Fee Program, Bonus Bucks Program and Security Deposit program.
  - \$213,203 to the County's Emergency Assistance funding from the following sources:
    - \$28,800 reallocated from the Good Neighbor Program.
    - \$184,403 from previously unprogrammed contingency funding.
- \$658,434, the remainder of the American Rescue Plan Act (ARPA) Reserve fund's fund balance, for the continuation of expenses related to support additional ARPA aligned projects that may include items for public health or continuation of operations for the County. Of this amount:
  - \$60,000 in gap funding to cover expenditures for the upgrade of server backup systems in response to cyber security needs.
  - \$57,003 for coverage of ARPA eligible training expenditures in the Police Department.
  - \$68,031 for expenditures related to the Active Threat Assessment training program.
  - \$473,400 for support of the restoration of the Charlottesville Albemarle Convention & Visitors Bureau (CACVB)'s marketing budget. This includes the corresponding appropriation to the CACVB's operating fund, for which the County serves as fiscal agent.
- \$415 in Virginia Department of Forestry (VDOF) Forest Sustainability Funds for continued work on dead tree removal and invasive species control.

And to appropriate for the American Rescue Plan Act (ARPA) Fund:

- \$6,280 in unspent funding received back from United Way for the ARPA Beyond Pathways Program. These funds will be used for the County's Emergency Assistance funding program.

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<b>Sources:</b>	Capital Projects	\$0
<b>Uses:</b>	Capital Projects*	\$0
<b>Net Change to Appropriated Budget:</b>		<b>\$0</b>

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

**Description:**

Periodically, the County reviews project scopes for clarity and accuracy. The scope of the following Transportation projects is being amended to provide more clarity around the work being completed for each of these projects.

- Berkmar Drive Bicycle and Pedestrian Improvements: This project will provide funding for design, property acquisition, and construction of a Shared-use Path from just south of Woodbrook Drive to Hilton Heights Road to connect to the new Shared-Use Path on Berkmar Extended.

- **Commonwealth and Dominion Drive Sidewalk:** This project will provide funding for design, property acquisition, and construction of pedestrian and transit improvements on Commonwealth Drive from Hydraulic Road to Peyton Drive (east side with crosswalk connections to the west side), and pedestrian improvements along Dominion Drive from Commonwealth Drive to US 29 (routing in design).
- **Ivy Road: US Route 250 West Sidewalk:** This project will provide funding for design, property acquisition, and construction of sidewalks along Ivy Road from the existing sidewalk at the Charlottesville City limits to Stillfried Lane with a potential future extension along the UVA property to the Route 29/250 Bypass interchange. The project includes crosswalks and pedestrian signals at the Old Ivy Road (railroad underpass) and Ivy Road intersection along with bike lane facilities, curb and gutter, storm drainage system improvements and consideration for possible street trees and pedestrian lighting.
- **Library Avenue Extension:** This project will provide funding for design, property acquisition, and construction to extend Library Avenue eastward through the Barnes Lumber property to connect to High Street and then to Hilltop Street in Parkside Village as well as a connection to The Square. This project is part of the public-private partnership between the County, Economic Development Authority, and Crozet New Town Associates, LLC., to redevelop the former Barnes Lumber site in Downtown Crozet.
- **Rio Road – Avon St – U.S. Route 250 West Sidewalks:** This project will provide funding for design, property acquisition, and construction of sidewalk and crosswalk improvements along Rio Road, Avon Street, and U.S. Route 250 West (Rockfish Turnpike) Crozet. These three projects are under one VDOT Universal Project Code (UPC) and considered one project in the Transportation Leveraging Program. The Rio Road sidewalk improvement project will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. The Avon Street walkway/crosswalks improvement project (Phase I) will provide a sidewalk on the east side from Swan Lake Drive to Mill Creek Drive and then to Mountain View Elementary School; and on the west side from Stoney Creek Drive to Arden Drive. The US Route 250 West-Crozet project will consist of the construction of sidewalks and crosswalks from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center.
- **Neighborhood Improvement Funding Initiative (NIFI) – The Square:** This project will provide funding for design, property acquisition, and construction at the site located in downtown Crozet. This project will focus on an existing road with perpendicular parking known as The Square (State Route 1217). Although The Square also serves as an access road to the adjacent CSX parcel, the primary goal of the project is to improve the parking area and drainage infrastructure. The scope of the project includes the addition of parking spaces along The Square and drainage improvements. Project also includes road and stormwater improvements to Oak Street that connects with The Square.

### Appropriation #2024013

<b>Sources:</b>	Special Revenue Funds' Fund Balances (currently appropriated)	\$2,087,000
	General Fund's Fund Balance	\$372,003
	Albemarle Broadband Authority (ABBA) Fund	\$30,044
<b>Uses:</b>	Special Revenue Funds	\$2,489,047
<b>Net Change to Appropriated Budget:</b>		<b>\$402,047</b>

### Description:

This request is to appropriate \$2,489,047 for the continuation of programming in broadband and ARPA eligible uses. This amount is funded by the following sources:

- \$2,000,000 in currently appropriated American Rescue Plan Act (ARPA) funding for the Broadband Accessibility and Affordability Office's continued work on ARPA eligible broadband uses which may include, but not be limited to grants, installing fiber for development areas where fiber is not currently planned; and potentially wireless broadband projects to address public safety needs in rural areas to help fill in known gaps in service.
- \$87,000 in currently appropriated to the Albemarle Broadband Authority (ABBA) for the continued work on the Virginia Telecommunication Initiative (VATI) 2022 grant. This amount represents unspent funds on the project that will be used for other ARPA eligible broadband uses.
- \$30,044 in funding reappropriated from the Albemarle Broadband Authority (ABBA) FY23 operating budget.

- \$372,003 in General Fund's fund balance. This proposed use of the General Fund's fund balance will not reduce the County's 10% unassigned fund balance or 2% Budget Stabilization Reserve; however, it does reduce the amount of undesignated funds that would be available for other uses.