

Appropriation #2025003

Sources:	Housing Fund's Fund Balance	\$3,908,016
	General Fund's Fund Balance	\$1,603,485
Uses:	Housing Fund	\$3,908,016
	Business Process Optimization Reserve	\$1,603,485
Net Change to Appropriated Budget:		\$5,511,501

Description:

This request is to re-appropriate Special Revenue Funds, Other Funds, and Reserves as outlined below.

- This request is to re-appropriate \$3,908,016 in Housing Fund's fund balance for a Housing Fund Reserve intended to support housing initiatives that are one-time costs and will support the County's strategic and housing goals. \$3,725,000 of this amount is obligated to projects and programs that are continued from FY24, the remaining \$183,016 will be placed in the FY25 Housing Fund Reserve.
- This request is to re-appropriate \$1,603,485 in the Business Process Optimization reserve to the Office of Performance and Strategic Planning for continued support of organizational efforts, including the Core Systems Modernization project. Funding for these efforts was not included in the FY 25 Adopted budget with the understanding that balances remaining at the end of FY 24 would be re-appropriated.

Appropriation #2025004

Sources:	Local Revenue	\$9,294
Uses:	Capital Project:	\$9,294
Net Change to Appropriated Budget:		\$9,294

Description:

This request is to appropriate \$9,294 in local revenue collected as part of a bond default to support work required to meet obligations related to a Water Protection Performance Bond for the development of Pantops Corner.

Appropriation #2025005

Sources:	Federal Revenue	\$5,574,827
	State Revenue	\$76
	Special Revenue Funds' Fund Balances	\$853,981
Uses:	American Rescue Plan Act (ARPA) broadband projects	\$5,976,874
	Virginia Department of Forestry (VDOF) Forest Sustainability Fund	\$416
	Opioid Direct Settlement Fund	\$451,594
Net Change to Appropriated Budget:		\$6,428,884

Description:

This request is to re-appropriate the following funds:

- \$5,574,827, a portion of the American Rescue Plan Act (ARPA) funds' fund balance, for the continuation of programming in human services economic vitality projects, broadband, and ARPA eligible uses. Of this amount:
 - \$3,487,827 to the Albemarle Broadband Authority (ABBA) for the continued work on the Virginia Telecommunication Initiative (VATI) 2022 grant.
 - \$2,087,000 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.
 - An additional \$402,047 in Special Revenue Funds' Fund balance will support the completion of the project.

- \$340 in Special Revenue Funds' Fund Balance and \$76 in State Revenue received from the Virginia Department of Forestry (VDOF) Forest Sustainability Fund to continue to fund projects supporting conservation efforts including invasive species control.
- \$451,594 for the Opioid Direct Settlement Fund, comprised of the fund's fund balance from the prior year. Funds will be released based on programming proposals approved by the County Executive, consistent with prior appropriations of these revenues

Appropriation #2025006

Sources:	Reserve for Contingencies (currently appropriated)	\$24,000
Uses:	General Fund – Magistrate	\$9,000
	General Fund – Parks and Recreation	\$15,000
Net Change to Appropriated Budget:		\$0

Description:

This request is to appropriate previously appropriated funds from the FY 25 Reserve for Contingencies for uses outlined below.

- This request is to appropriate \$9,000 to the Magistrate's Office for required accessibility improvements and security upgrades to the Magistrate's Office facility. The costs of these upgrades are split 50/50 between the City of Charlottesville and Albemarle County, this amount represents the County's share of the cost for these improvements.
- This request is to appropriate \$15,000 to Parks and Recreation for signage and gates related to the Free Bridge Lane Promenade Pilot.

Appropriation # 2025007

Sources:	Federal Revenue	\$460,459
	State Revenue	\$1,848,545
	Local Revenue	\$30,022
	Local Revenue (currently appropriated)	\$30,000
Uses:	Environmental Justice Government to Government Grant	\$460,459
	Virginia Opioid Abatement Authority Grants for Cooperative Partnerships	\$1,892,185
	Help Eliminate Auto Theft Financial Aid (HEAT) Grant	\$12,360
	Virginia Rules Camp Grant Program	\$4,000
	Virginia Department of Forestry (VDOF) Forest Sustainability Fund	\$22
Net Change to Appropriated Budget:		\$2,339,026

Description:

This request is to appropriate the following in grant and special revenue funding:

- \$460,459 in federal revenue for the Environmental Protection Agency (EPA) Environmental Justice Government to Government Grant to support developing and implementing a Climate Adaptation and Resilience Plan in conjunction with the City of Charlottesville through a process of competitive grants to local community-based organizations.
- \$639,225 in state revenue and \$30,000 in matching local money from the County and Region Ten Community Services board as a pass-through grant for cooperative partnerships to expand the Blue Ridge Center Community Response and Community Drop In. This grant is in partnership among Albemarle County, Region Ten, Nelson County, Louisa County, Greene County, Fluvanna County, and the City of Charlottesville. Albemarle County is acting as fiscal agent. Programming of this grant will commence upon a signed memorandum of agreement by all parties.
- \$1,192,960 in state revenue and \$30,000 in matching local money from the County and Region Ten Community Services board as a pass-through grant to Region Ten Community Service Board to expand their Crisis

Intervention Team Assessment Center (CITAC). This grant is in partnership among Albemarle County, Region Ten, Nelson County, Louisa County, Greene County, Fluvanna County, and the City of Charlottesville. Albemarle County is acting as fiscal agent. Programming of this grant will commence upon a signed memorandum of agreement by all parties.

- \$22 in local interest revenue in the Virginia Department of Forestry (VDOT) Forest Sustainability Fund to continue to fund projects supporting conservation efforts including invasive species control.
- \$12,360 in state revenue for the Help Eliminate Auto Theft Financial Aid (HEAT) Grant. This grant supports the acquisition of Automatic License Plate Recognition (ALPR) systems.
- \$4,000 in state revenue for the 2024 Virginia Rules Camp Grant. This grant supports the local Virginia Rules Summer Camp where at risk middle schoolers are educated on the dangers of joining gangs as well as the dangers associated with drug and alcohol abuse while having a positive interaction with law enforcement.

Appropriation #2025008

Sources:	State Revenue	\$2,076
	Federal Revenue	\$12,500
Uses:	General Fund – Department of Social Services	\$14,576
Net Change to Appropriated Budget:		\$14,576

Description:

This request is to appropriate \$14,576 in combined State and Federal revenue to the Department of Social Services. This funding is for programs in Housing Support and Fatherhood Engagement & Support.