

## GRANT REPORT ACTIVITY – July 1, 2023 to September 30, 2023

### Applications made during this time

| Granting Entity                                    | Grant Project                                                    | Type    | Amount Requested | Match Required | Match Source         | Department             | Purpose                                                                                                                                                                                                                                                              |
|----------------------------------------------------|------------------------------------------------------------------|---------|------------------|----------------|----------------------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department of Justice (DOJ)                        | Edward Byrne Memorial Justice Assistance Grant                   | Federal | \$16,315         | 0              | None                 | Police                 | Supports the purchase of equipment and related subscription for the Police department.                                                                                                                                                                               |
| U.S. Department of Transportation (DOT)            | Reconnecting Communities Pilot (RCP) Discretionary Grant Program | Federal | \$380,000        | \$76,000       | In-kind salary match | Community Development  | Supports plan for the reconnection of divided and disrupted communities along US 29 by completing a corridor study of a 3.2-mile segment from Hydraulic Road to Hilton Heights Road.                                                                                 |
| Virginia Department of Emergency Management (VDEM) | State Homeland Security Program – Cybersecurity Grant            | Federal | \$46,460         | 0              | None                 | Information Technology | This grant proposal seeks funding to implement comprehensive cybersecurity measures, including infrastructure upgrades, and secure communication protocols to mitigate risks and ensure a secure environment for collaborative operations with our partner agencies. |

**Awards received during this time**

| <b>Granting Entity</b>                           | <b>Grant Project</b>                                                        | <b>Type</b>     | <b>Amount Awarded</b> | <b>Match Required</b> | <b>Match Source</b> | <b>Department</b> | <b>Purpose</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|-----------------------------------------------------------------------------|-----------------|-----------------------|-----------------------|---------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Emergency Management Agency (FEMA)       | FEMA Staffing for Adequate Fire and Emergency Response (SAFER)              | Federal         | \$7,146,642           | 0                     | None                | Fire/Rescue       | Funds will be used to hire 30 firefighters for ladder/squad staffing and a dedicated engine in Southern Albemarle.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Virginia Opioid Abatement Authority (OAA)        | Opioid Abatement Authority (OAA) Community Outreach Crisis Response         | State           | \$834,974             | 0                     | None                | Human Services    | Funds will be used to treat, prevent, and reduce the misuse of opioids and other Substance Use Disorders (SUD), as well as co-occurring mental health concerns, through a receiving center (also known as a CITAC) and a stabilization facility that provides short-term (under 24 hours) observation, assessment, support, information, resources, and crisis stabilization services in a comfortable, non-hospital environment. Partners in this grant include Region 10, Nelson County, Louisa County, Greene County, City of Charlottesville, and Fluvanna County. |
| Virginia Opioid Abatement Authority (OAA)        | Opioid Abatement Authority (OAA) Community Outreach Cooperative Partnership | State           | \$448,500             | 0                     | None                | Human Services    | Funds will be used to support the Community Outreach program, which will receive calls from individuals in the community, partner agencies, or local governments requesting support. Partners in this grant include Region 10, Nelson County, Louisa County, Greene County, City of Charlottesville, and Fluvanna County.                                                                                                                                                                                                                                              |
| Virginia Department of Criminal Justice Services | Victim Witness Grant Program                                                | Federal & State | \$134,326             | 0                     | None                | Police Department | The Victim/Witness Program was established in 1983. The County has been receiving DCJS Victim/Witness grant funds since FY 1998. Funding for the Victim/Witness Program to supports providing comprehensive services to crime victims in Albemarle County with 3 positions in the Police Department.                                                                                                                                                                                                                                                                   |

## Comprehensive Look at Potential Five Year Financial Plan Grant Impacts:

The following chart includes grants that are expected to end within the next five years and an estimate of the County's potential costs over the next five years if the grant-supported positions, projects, or programs are continued after the grant ends. Funding beyond FY 24 will be part of the overall budget assumptions made during the budget process.

| Granting Entity                            | Grant Name                                                          | Grant Project                                       | Grant Period        | FY 24        | FY 25        | FY 26        | FY 27        | Project Description                                                                                                                                                                                                                          |
|--------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------|---------------------|--------------|--------------|--------------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Emergency Management Agency (FEMA) | 2019 Staffing for Adequate Fire & Emergency Response Grants (SAFER) | Staffing (10 Firefighters) Crozet & Pantops Station | 1/11/2021-1/10/2024 |              |              |              |              | The funds for this grant will be used to be add 10 firefighters to staff two daytime engines (Monday - Friday 6:00 AM - 6:00 PM): one at Crozet Volunteer Fire Department (Station 5) and one at Pantops Public Safety Station (Station 16). |
| Total Costs                                |                                                                     |                                                     |                     | \$802,519.32 | \$853,290.56 | \$896,381.75 | \$945,466.35 |                                                                                                                                                                                                                                              |
| Grant Funds                                |                                                                     |                                                     |                     | \$401,259.66 | \$0.00       | \$0.00       | \$0.00       |                                                                                                                                                                                                                                              |
| County Funding**                           |                                                                     |                                                     |                     | \$401,259.66 | \$853,290.56 | \$896,381.75 | \$945,466.35 |                                                                                                                                                                                                                                              |

| Granting Entity                            | Grant Name                                                          | Grant Project                                                         | Grant Period      | FY 24        | FY 25        | FY 26        | FY 27        | Project Description                                                                                                                                                                                                                                                                             |
|--------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------|--------------|--------------|--------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal Emergency Management Agency (FEMA) | 2020 Staffing for Adequate Fire & Emergency Response Grants (SAFER) | Staffing (10 Firefighters) North Garden, Earlysville, and Stony Point | 1/3/2022-1/2/2025 |              |              |              |              | The funds for this grant will be used to be add 10 firefighters to staff three daytime engines (Monday - Friday 6:00 AM - 6:00 PM): one at North Garden Volunteer Fire Company (Station 3), Earlysville Volunteer Fire Company (Station 4), and Stony Point Volunteer Fire Company (Station 6). |
| Total Costs                                |                                                                     |                                                                       |                   | \$802,519.32 | \$853,290.56 | \$896,381.75 | \$945,466.35 |                                                                                                                                                                                                                                                                                                 |
| Grant Funds                                |                                                                     |                                                                       |                   | \$802,519.32 | \$426,645.28 | \$0.00       | \$0.00       |                                                                                                                                                                                                                                                                                                 |
| County Funding**                           |                                                                     |                                                                       |                   | \$0.00       | \$426,645.28 | \$896,381.75 | \$945,466.35 |                                                                                                                                                                                                                                                                                                 |

**\*\*SAFER Grant County Funding** - The grant covers starting salaries and benefits only. Raises and adjustments as well as other operating and one time costs related to adding these firefighters are covered by the County.

**ARPA Project Activity – April 1, 2023 to June 30, 2023** (FY 24 Q1 ARPA Report to the Federal government will not be finalized until after agenda preparation deadlines for the November 15, 2023 Board of Supervisors meeting)

| <b>Project Name</b>                                                          | <b>Project Expenditure Category</b>                              | <b>Project Expenditure Subcategory</b>              | <b>Total Obligations</b> | <b>Expenditures To Date</b>                                                                                          | <b>Project Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Emergency Responder Premium Pay                                              | 4-Premium Pay                                                    | 4.1-Public Sector Employees                         | \$977,252                | \$908,610<br><br>Expenditure category no longer available, moved eligible expenditures to new Public Sector Category | Albemarle County Police and Fire Rescue sworn, and uniformed employees were provided with a one-time, lump sum payment of \$3,000 per employee with a full time equivalent of 0.7 and above. As well as providing for a sign-on payment of \$3,000 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 hired after December 1, 2021. In addition, the Board of Supervisors approved a provision of a \$3,000 one-time bonus to the remaining 15 sworn personnel in the Sheriff's offices, not covered by the Compensation Board funding (provided by the State of Virginia). |
| ARPA Public Sector                                                           | 3-Public Health-Negative Economic Impact: Public Sector Capacity | 3.3-Public Sector Workforce: Other                  | \$8,074                  | \$8,074                                                                                                              | Albemarle County Police and Fire Rescue sworn, and uniformed employees were provided with a one-time, lump sum payment of \$3,000 per employee with a full time equivalent of 0.7 and above. As well as providing for a sign-on payment of \$3,000 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 hired after December 1, 2021.                                                                                                                                                                                                                                         |
| Program Support                                                              | 7-Administrative and Other                                       | 7.1- Administrative Expenses                        | \$197,776                | \$197,776                                                                                                            | This project supports administrative expenses for administering the County's ARPA funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Housing Navigation Partnership<br><br>(formally listed as Housing Counselor) | 2-Negative Economic Impacts                                      | 2.15-Long-Term Housing Security: Affordable Housing | \$80,000                 | \$18,681                                                                                                             | The Housing Navigation Partnership (HNP) exists between Albemarle County and Piedmont Housing Alliance (Piedmont Housing). The navigation is carried out through Piedmont Housing's Financial Opportunity Center + Housing Hub. One full-time housing navigator provides services, including analysis of the rental market, assistance locating units utilizing relationships with area landlords and property managers, client consultation on rental situation, including financial feasibility, budgeting, and security deposit needs, and support in successfully leasing a unit. Program participants face ongoing economic impacts including low- to no-income and limited          |

|                                              |                                     |                                                |                          |                             | resources which were both exacerbated by the COVID-19 Pandemic.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------|-------------------------------------|------------------------------------------------|--------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                          | <b>Project Expenditure Category</b> | <b>Project Expenditure Subcategory</b>         | <b>Total Obligations</b> | <b>Expenditures To Date</b> | <b>Project Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Rental Application Fee Program (Moving Home) | 2-Negative Economic Impacts         | 2.18-Housing Support: Other Housing Assistance | \$60,000                 | \$2,233                     | The Rental Application Fee (RAF) Program reimburses Albemarle County Office of Housing program participants for out-of-pocket rental application fees, as charged by many rental providers for processing an applicant's rental application. RAFs can prove to be costly as program participants often apply for multiple units before successfully being approved. Under Virginia's Residential Landlord and Tenant Act, an application fee is nonrefundable and cannot be more than \$50.00 (LIS, 2021). In addition, some landlords ask applicants to pay for other application fees, including criminal history or background checks. For a low-income program participant, these fees may prove to be prohibitive as the participant may limit the number of places they choose to apply due to costs incurred. The RAF program provides program participants with a budget of \$250 to be used towards rental application fees. By reimbursing Rental Application Fees, ACOH is enabling access to stable, affordable housing for some clients who are experiencing homelessness. For non-homeless program participants, the RAF program is facilitating access to housing vouchers and helping HCV program participants increase economic opportunity by decreasing financial instability. |
| Security Deposit Program                     | 2-Negative Economic Impacts         | 2.18-Housing Support: Other Housing Assistance | \$100,000                | \$37,798                    | Security Deposits (SD) are required by all participating landlords for rental units where Housing Choice Voucher (HCV) program participants live. As an industry standard, SDs enable landlords to recover some incurred costs including unpaid rents or tenant damage to the unit, in accordance with tenets of a rental lease. However, SDs can prove to be a financial hardship for lower-income renters, as they often amount to 1 to 2 times the Contract Rent. Unfortunately, the HCV program only subsidizes a portion of rent, not a portion of the required security deposit. While the program provides affordable rental units for program participants, they still face a barrier to accessing this affordable rental by way of a cost-prohibitive security                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

|                           |                                     |                                                |                          |                             | deposit. By paying for security deposits, Albemarle County Office of Housing enables clients to experience financial stability as they obtain safe, affordable housing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------|-------------------------------------|------------------------------------------------|--------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>       | <b>Project Expenditure Category</b> | <b>Project Expenditure Subcategory</b>         | <b>Total Obligations</b> | <b>Expenditures To Date</b> | <b>Project Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| The Good Neighbor Program | 2-Negative Economic Impacts         | 2.18-Housing Support: Other Housing Assistance | \$28,800                 | \$0                         | The Good Neighbor Program (GNP) provides a forum through which Albemarle County tenants and landlords are provided the tools and resources to build positive, pro-social tenant-landlord relationships. The current program is aimed towards providing renters services after a halted eviction. While the CDC's evictions moratorium staved off evictions for many renters with past-due rent, the moratorium has now ended, and evictions may soon become a reality for many renters in Albemarle County. While counsel and rent-relief efforts are a focus of separate programs, the GNP serves as the final step in the process, providing resources for enabling renters to recover from their inability to pay rent, both economically and through job connections if needed, and provide a deeper understanding of their protections under fair housing law. |

| Bonus Bucks                | 2-Negative Economic Impacts  | 2.18-Housing Support: Other Housing Assistance | \$24,000          | \$6,405              | Through the Bonus Bucks incentive program, Albemarle County Office of Housing (ACOH) provides lease-up incentive bonuses to owners, simultaneously encouraging new lease-ups of searching clients and expanding the long-term supply of affordable housing in our community. This program has short- and long-term benefits, including quick lease-up for families, intentional and grassroots owner outreach, new owner retention, and positive engagement with the community around affordable housing. This program directly responds to the challenges of finding and renting affordable units in our community – challenges that have been further exacerbated by the extraordinary conditions of COVID-19. The Bonus Bucks incentive program provides immediate housing support to ACOH Housing Choice Voucher program clients who earn 50% or less of AMI. The Bonus Bucks incentive program also addresses systemic economic challenges by increasing and deconcentrating the long-term availability of safe, sanitary, and affordable housing in our community. |
|----------------------------|------------------------------|------------------------------------------------|-------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name               | Project Expenditure Category | Project Expenditure Subcategory                | Total Obligations | Expenditures To Date | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Albemarle County Broadband | 5-Infrastructure             | 5.16-Broadband: “Last Mile” projects           | \$4,500,000       | \$190,051            | This award is to support the Albemarle Broadband Authority's match for the VIRGINIA TELECOMMUNICATION INITIATIVE (VATI) 2022 grant through Thomas Jefferson Planning District Commission (TJPDC) and Firefly. The goal of the VATI 2022 grant application is to bring fiber to rural areas and make last mile connections. On December 13, 2021 Governor Ralph Northam announced the award of \$79 million in Virginia Telecommunication Initiative (VATI) grants to Firefly Fiber Broadband, a wholly owned subsidiary of Central Virginia Electric Cooperative, and its partner Rappahannock Electric Cooperative (REC). The funding will support the \$288 million project which endeavors to offer universal access to gigabit speed broadband service to 36,000 unserved homes and businesses in 13 counties in Central Virginia (including Albemarle County). The fiber construction will take approximately                                                                                                                                                       |

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|------------------------|-------------------------------------|----------------------------------------------------------------|--------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        |                                     |                                                                |                          |                             | three years to complete and will include 4,000 miles of fiber. Dominion Energy Virginia will support the extension of broadband to unserved areas by deploying middle-mile fiber that Firefly will use to connect end-customers to the internet.                                                                                                                                                                                                                                                                                                                                                                                                                              |
| TJACH – Premier Circle | 2-Negative Economic Impacts         | 2.16-Long-Term Housing Security: Services for Unhoused persons | \$600,000                | \$600,000                   | The Thomas Jefferson Area Coalition for the Homeless (TJACH) has partnered with Virginia Supportive Housing and Piedmont Housing Alliance to provide emergency shelter and permanent supportive housing to individuals experiencing homelessness. TJACH will maintain safe shelter and supportive housing beds for individuals experiencing homelessness that are prioritized through the coordinated system of care. TJACH will report out on the number of individuals provided shelter and supportive housing during the project period. People experiencing homelessness are at significantly higher risk of contracting COVID and for more serious disease presentation. |
| The Haven              | 2-Negative Economic Impacts         | 2.16-Long-Term Housing Security: Services for Unhoused persons | \$100,000                | \$100,000                   | The Haven operates a low-barrier day shelter for people experiencing homelessness. The day shelter provides a breakfast meal, showers, phone, storage, mail services, social support, connection to substance abuse, mental health, and housing resources; and opportunity to be out of the elements. This funding supports staffing for the shelter.                                                                                                                                                                                                                                                                                                                         |
| <b>Project Name</b>    | <b>Project Expenditure Category</b> | <b>Project Expenditure Subcategory</b>                         | <b>Total Obligations</b> | <b>Expenditures To Date</b> | <b>Project Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Beyond Pathways        | 2-Negative Economic Impacts         | 2.37-Economic Impact Assistance: Other                         | \$18,721                 | \$18,721                    | These funds will be used to assist individuals seeking emergency financial assistance as a result of COVID economic impacts that fall outside the scope of the United Way Pathways project. Hotline operators will assess the need for consideration of these additional funds.                                                                                                                                                                                                                                                                                                                                                                                               |
| Local Food Hub         | 2-Negative Economic Impacts         | 2.1-Household Assistance: Food Programs                        | \$150,000                | \$150,000                   | Food shares are distributed directly to community members in need as identified by community partners. Food shares are generally distributed every other week in neighborhoods of concern.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Pathways Program       | 2-Negative Economic Impacts         | 2.2-Household Assistance: Rent, Mortgage, and Utility Aid      | \$1,700,000              | \$1,700,000                 | A collaborative effort of United Way, Albemarle County, and the City of Charlottesville, Pathways seeks to provide an expedient and effective way for impacted community members to request financial assist. A dedicated phone line is used to receive calls in both English and Spanish. If callers require interpretation services in other languages, screening staff will use the interpreter line to secure the appropriate interpreter. Screeners use a script to ask                                                                                                                                                                                                  |



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|-----------------------------|-------------------------------------|------------------------------------------------|--------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                             |                                     |                                                |                          |                             | questions about the need, COVID-19 impact, and financial status of the applicant. Supervisors oversee hotline staff members and approve requests for payments. Supporting documentation is requested to demonstrate financial need including, but not limited to, lease agreements, bank statements, and paystubs.                                                                                                                                                                                                                                                                                                                                          |
| General Government Testing  | 1-Public Health                     | 1.2-COVID-19 Testing                           | \$190,810                | \$190,810                   | On August 11, 2021, the County Executive issued County Emergency Order No. 21-3 (EO 21-3), pursuant to VA. Code Section 44-146.21(C), in order to reduce the transmission of COVID-19 among Albemarle County employees and the public; protect those who are at higher risk for adverse health complications; and maintain essential services for the public. EO 21-3 requires that all full-time, part-time and contract County employees provide verification of their full vaccination status or submit a weekly COVID-19 test through the County's screening clinic.                                                                                    |
| <b>Project Name</b>         | <b>Project Expenditure Category</b> | <b>Project Expenditure Subcategory</b>         | <b>Total Obligations</b> | <b>Expenditures To Date</b> | <b>Project Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Eviction Prevention Program | 2-Negative Economic Impacts         | 2.18-Housing Support: Other Housing Assistance | \$200,000                | \$197,449                   | The Eviction Prevention Partnership (EPP) enables Albemarle County to support eviction prevention efforts for Albemarle County residents who face eviction due to loss of income tied to COVID-19. The program provides attorney determination to provide counsel when landlord is subverting renter protections (evicting via lease termination when rent is underlying cause). Counsel is also provided when tenants are illegally being evicted through lockouts or utility shut-offs. In addition, the program offers support counsel for renters who failed to pay rent for not only loss of income but also an increase in expenses tied to COVID-19. |
| Public Safety Pay           | 6-Revenue Replacement               | 6.1-Provision of Government Services           | \$10,000,000             | \$10,000,000                | Revenue loss election covered Public Safety pay in the general fund for FY23                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

**ARPA Reserve Pandemic Expenditures Activity – Through September 30, 2023**

| <b>Project Name</b>                         | <b>Total Obligations</b> | <b>Expenditures to Date</b> | <b>Project Description</b>                                                                                                                                                          |
|---------------------------------------------|--------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| United Way Pathways                         | \$430,000                | \$430,000                   | Supports the United Way Pathways program                                                                                                                                            |
| Public Safety Coordinated Response Training | \$100,000                | \$31,969                    | Supports funding for the Active Threat Assessment training work                                                                                                                     |
| Fire/Rescue Overtime                        | \$222,000                | \$222,000                   | Supports overtime needs in the department                                                                                                                                           |
| Police Training                             | \$100,000                | \$42,997                    | Supports training needs in the department                                                                                                                                           |
| Generator for Meadows Community Center      | \$70,000                 | \$0                         | Provides funding to purchase and install a generator and related equipment and items for the community room to prepare it for use as an emergency shelter for The Meadows community |
| Server Backup System                        | \$60,000                 | \$60,000                    | Provides gap funding for upgrade of server backup system in response to cyber security needs                                                                                        |
| Web application firewall                    | \$18,000                 | \$18,000                    | Supports purchase of additional cyber security programming                                                                                                                          |