

Appropriation #2024007

Sources:	Housing Fund’s fund balance	\$5,572,357
Uses:	Housing Fund	\$5,572,357
Net Change to Appropriated Budget:		\$5,572,357

Description: This request is to re-appropriate \$5,522,357 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. \$829,509 of this amount is obligated to projects and programs that are continued from FY23, the remaining \$4,742,848 will be placed in the FY24 Housing Fund Reserve.

Appropriation #2024008

Sources:	Borrowed Proceeds	\$60,000,000
Uses:	Rivanna Station Futures Cost of Issuance	\$59,500,000 500,000
Net Change to Appropriated Budget:		\$60,000,000

Description: This request is to appropriate up to \$60,000,000 in borrowed proceeds associated with the Rivanna Station Futures Project and associated cost of issuance expenditures. This appropriation is contingent on the Board of Supervisors’ approval of the related resolution authorizing this action, also on the September 6, 2023 agenda.

Appropriation #2024009

Sources:	Special Revenue Funds’ Fund Balances	\$7,728,487
Uses:	Special Revenue funds	\$7,728,487
Net Change to Appropriated Budget:		\$7,728,487

Description:

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

- \$6,427,979, a portion of the American Rescue Plan Act (ARPA) funds’ fund balance, for the continuation of programming in human services economic vitality projects, public safety bonuses, broadband, and ARPA eligible uses. Of this amount:
 - \$4,309,949 to the Albemarle Broadband Authority (ABBA) for the continued work on the Virginia Telecommunication Initiative (VATI) 2022 grant.
 - \$2,000,000 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; and potentially wireless broadband projects to address public safety needs in rural areas to help fill in known gaps in service.
 - \$118,030 for the continued work related to the Continuation of Operations Plan (COOP). The COOP is a business continuity plan designed to sustain essential departmental functions until normal operations can be restored following an emergency or other incident (examples might include a pandemic, blizzard, hurricane, or cyber-attack). The COOP Plan ensures that essential public services are not interrupted.
- \$1,070,000, a portion of the American Rescue Plan Act (ARPA) Reserve funds’ fund balance, for the continuation of expenses related to support additional ARPA aligned projects that may include for public health or continuation of operations for the County. Of this amount:
 - \$1,000,000 for continued work relating to the Albemarle County Sewer Connection Program. The goals of the program include but are not limited to: supporting residents who have failing septic or septic systems that are in eminent danger of failing, protecting the general public from environmental harm, improving wastewater management, and preserving and improving environment for fish and wildlife quality.

- \$70,000 for the Department of Parks and Recreation’s continued work on the Meadow’s Community Center Generator project. The project includes the purchase of a generator and related equipment/items for the community room to prepare it for use as an emergency shelter for The Meadows community.
- \$230,508 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 #2024010

Sources:	State Revenue	\$3,000,000
	Local Revenue	\$36,881
Uses:	Virginia Business Ready Sites Program (VBRSP) grant	\$3,000,000
	Opioid Direct Settlement fund	\$36,881
Net Change to Appropriated Budget:		\$3,036,881

Description:

This request is to appropriate the following Special Revenue Funds:

- \$3,000,000 in state revenue for the Virginia Business Ready Sites Program (VBRSP) grant. The County will pass grant funding through to the University of Virginia (UVA) Foundation to complete design and grading for a pad ready site at North Fork, a UVA Discovery Park.
- \$36,881 from an Opioid Distributor settlement payment for the Opioid Direct Settlement fund to be used for continuation of opioid abatement programming based on eligible uses and requirements. Funds will be released based on programming proposals approved by the County Executive, consistent with prior appropriations of these revenues.