



Page County Board of Supervisors

County Government Center • 103 South Court Street • Luray, VA 22835
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Agenda Work Session Board Room – 2nd Floor September 8, 2026 – 6:30 p.m.

6:30 Call to Order

Closed Session

- Discussion of Acquisition of Real Property, Pursuant to the Code of Virginia, Section 2.2-3711(A)(3)
- Consultation with Legal Counsel for Legal Advice, Pursuant to the Code of Virginia, Section 2-2-3711(A)(8)

Exit Closed Session/Certification of Closed Session

Recess

7:00 Reconvene

- Invocation/Moment of Silence (District 2)
- Pledge of Allegiance
- Microphone Reminder

Presentation of the AFID Grant

Nina Fox (p. 2)

Clerk of the Court Update

Grayson Markowitz

Commonwealth's Attorney Update

Chapman Good

FirstEnergy Page-Sperryville Transmission Line Rebuild Project

Chris Anderson
Kyle Hart

Schools Local Composite Index Update

Dr. Bryan Huber
Chairman Duane Painter

Northwestern Community Services FY27 Performance Contract

Amity Moler (p. 10)

Discussion of Timelines for Special Use Permits

Supervisor Cubbage

Adjourn

Governor's Agriculture and Forestry Industries Development Fund –
Infrastructure Grant Program
(AFID Infrastructure Program)
Grant Application

I. Overview

Project Title:			
Applicant Locality (lead applicant for multilocality applications):		Other Localities (for multilocality applications only):	
Project Start Date:		Anticipated End Date:	
Requested Amount:			
Primary Locality Contact Information ***Application must be submitted by the locality***			
Name:			
Title:			
Organization:			
Telephone:			
Email Address:			
Mailing Address:			
City, State, Zip:			

II. Project Description

Please provide a narrative demonstrating a clear need, a proposed solution, and an explanation of how grant funding will support agriculture and/or forestry industries.

III. Eligibility

Please briefly describe how your project meets one or more of the following eligible project types:

- Processing facilities that are primarily locally owned, including commercial kitchens, packaging and labeling facilities, animal slaughtering facilities, or other facilities, and that are primarily utilized for the processing of meats, dairy products, produce, or other products
- Farmers' markets
- Food hubs and other agricultural aggregation facilities
- Projects with an emphasis on rural economic development or rural workforce development

IV. Match Requirement

Please indicate if your project qualifies for a reduced match requirement as described in the Program Guidelines:

1. Is the project located in an economically distressed locality?

Yes: ☐ No: ☐

2. Is the project a shared-use facility serving multiple small-scale agricultural producers?

Yes: ☐ No: ☐

V. Budget and Budget Narrative

Please use the attached budget form to show total project costs. Provide a budget narrative below; outline specifics on the proposed use of funding and explain the details about the personnel and expenses that are itemized in the budget.

VI. Work Plan

Please describe the activities, who will be completing them, and the estimated completion date of each project outcome described in your project narrative.

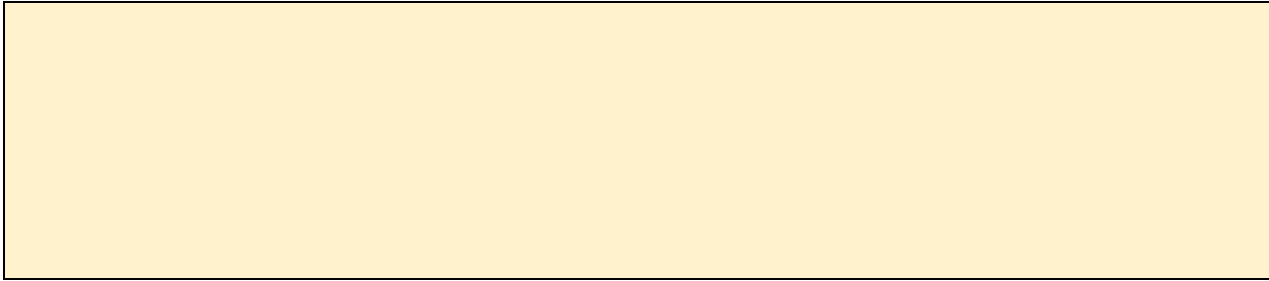
Project Activity	Who	Timeline (Month / Year)

VII. Metrics and Outcomes

Please describe what success would mean for the project and how that success will be measured.

VIII. Jobs and Workforce Development

Will this project create jobs or provide workforce development opportunities? Is so, please describe.



IX. Letters of Support/Attachments

Please attach the following documentation:

- Letter from the chief administrative officer of applicant political subdivision(s) expressing support and how they will assist
- Letters of support from the agricultural industry, forestry industry, and/or other affected constituents
- Estimates or quotes as applicable

Email the completed application to:

Joyce Blankenship
Office of Agriculture and Forestry Development
Joyce.Blankenship@vdacs.virginia.gov

Or submit by mail to:

Joyce Blankenship
Office of Agriculture and Forestry Development
Virginia Department of Agriculture & Consumer Services
102 Governor Street
Richmond, VA 23219

Page Valley Food & Visitor Hub

APRIL 22

County of Page

Authored by: Nina A. Long Fox



Page Valley Food & Visitor Hub Proposal

Prepared for: Page County Board of Supervisors

Executive Summary

Page County has a strategic opportunity to modernize its tourism and economic development approach by aligning services with current visitor behavior.

The existing visitor center agreement with the Luray-Page County Chamber of Commerce expires in July 2027, creating a critical window to reposition how the County captures and serves visitors.

This proposal recommends establishing the Page Valley Food & Visitor Hub, a multi-use facility combining:

- Commercial kitchen
- Restaurant incubator
- Food truck commissary
- Micro visitor center

Located in the Main Street corridor, this hub will significantly increase visitor engagement, support local entrepreneurs, and drive economic growth.

Problem

- Current visitor center location underperforms in visibility and traffic
- Lack of space limits small business growth
- Tourism dollars are not being fully captured locally
- Visitors make decisions in real time—not through planned stops

Opportunity

Placer.ai data confirms:

- Main Street attracts 4x more visitors than our current visitor center location
- Visitors stay longer and are more engaged
- Peak times in Luray align with dining and activity decisions

Conclusion - Services must be placed where visitors already are.

Regional Commercial Kitchen

- 1) [VA FAIRS White Paper](#) on Shared Used Kitchen
- 2) [Carver Center](#), Culpeper
- 3) [CREW Center](#), Mt Jackson

Project Overview – At A Glance

The proposed hub will include:

1. Commercial Kitchen
 - a. Licensed, shared-use facility
 - b. Hourly and membership rental model
2. Restaurant Incubator
 - a. Pop-up dining opportunities
 - b. Business training and mentorship
3. Food Truck Commissary
 - a. Storage, prep, and compliance support
 - b. Event coordination hub
4. Micro Visitor Center
 - a. High-visibility kiosk
 - b. Booking tools, maps, concierge services

Financial Plan

Capital Investment

- Capped at \$200,000
- Funded through:
 - AFID Grant \$50,000 – State Funds
 - County match \$12,500
 - Transient Occupancy Tax Fund Balance (TOT) \$137,500

Operating Model

- Lease: \$1,500/month (first 5 years)
- Funded by:
 - TOT revenue
 - Earned income from rentals

Lease Structure

- Initial term: 5 years
- Extension: Up to 15 additional years
- Controlled escalation (CPI or capped increases)

Ensures long-term stability without burdening taxpayers

Economic Impact

- 10–15 new food businesses annually
- Increased visitor spending
- Stronger downtown activation
- Expanded local food economy

Strategic Importance

This project represents a shift from:

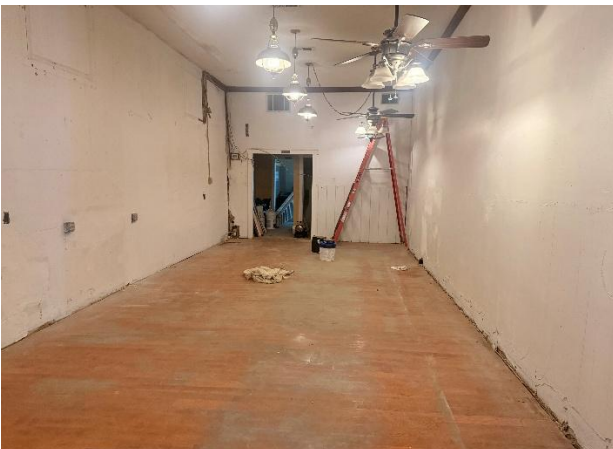
- Passive visitor engagement to Active economic capture

The Ask

The Board of Supervisors is requested to:

1. Approve \$12,500 cash match (TOT)
2. Authorize AFID grant submission
3. Approve use of TOT funds
4. Support lease negotiation
5. Approve project implementation

Visual Concepts



FY 2027 Performance Contract Financial Summary

Northwestern Community Services

Mental Health Services						
	FY 2027 Beginning Balance	FY 2027 Revenues	FY 2027 Transfers In/Out	FY 2027 Expenditures	FY 2027 Refunds	FY 2027 Ending Balance
Fund Type						
State Funds	\$0.00	\$10,229,862.58	\$171,041.49	\$10,400,904.07	\$0.00	\$0.00
Local Matching Funds	\$0.00	\$974,018.00	\$0.00	\$974,018.00	\$0.00	\$0.00
Fees	\$0.00	\$5,087,529.00	-\$237,496.00	\$4,850,033.00	\$0.00	\$0.00
Federal Funds	\$0.00	\$167,628.00	\$0.00	\$167,628.00	\$0.00	\$0.00
Other Funds	\$0.00	\$626,138.00	\$0.00	\$626,138.00	\$0.00	\$0.00
Total Funds	\$0.00	\$17,085,175.58	-\$66,454.51	\$17,018,721.07	\$0.00	\$0.00

Developmental Services						
	FY 2027 Beginning Balance	FY 2027 Revenues	FY 2027 Transfers In/Out	FY 2027 Expenditures	FY 2027 Refunds	FY 2027 Ending Balance
Fund Type						
State Funds	\$0.00	\$463,619.00	\$0.00	\$463,619.00	\$0.00	\$0.00
Local Matching Funds	\$0.00	\$162,336.00	\$0.00	\$162,336.00	\$0.00	\$0.00
Fees	\$0.00	\$2,364,231.00	\$42,927.00	\$2,407,158.00	\$0.00	\$0.00
Federal Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Funds	\$0.00	\$2,990,186.00	\$42,927.00	\$3,033,113.00	\$0.00	\$0.00

Substance Use Disorder Services						
	FY 2027 Beginning Balance	FY 2027 Revenues	FY 2027 Transfers In/Out	FY 2027 Expenditures	FY 2027 Refunds	FY 2027 Ending Balance
Fund Type						
State Funds	\$0.00	\$2,622,398.75	\$0.00	\$2,622,398.75	\$0.00	\$0.00
Local Matching Funds	\$0.00	\$487,010.00	\$0.00	\$487,010.00	\$0.00	\$0.00
Fees	\$0.00	\$1,669,075.00	\$194,569.00	\$1,863,644.00	\$0.00	\$0.00
Federal Funds	\$0.00	\$781,776.50	\$0.00	\$781,776.50	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Funds	\$0.00	\$5,560,260.25	\$194,569.00	\$5,754,829.25	\$0.00	\$0.00

Local Match Calculation

Total State Funds	\$13,486,921.82
Compensation Increase Adjustment	
Regional Funding Expended On Behalf of the Region	
Part C State Funds	\$0.00
Total Local Funds	\$1,623,364.00
Total Adjusted State and Local Funds	\$15,110,285.82
Local Match Percentage	10.74%

Exhibit A: Mental Health Services

Funding Source	FY 2027 Beginning Balance	FY 2027 Revenues	FY 2027 Transfers In/Out	FY 2027 Expenditures	Refunds	Ending Balance	Comments
Fees							
MH Dual Eligible Special Needs Plans Fees						\$0.00	
MH Medicaid Fees		\$4,574,676.00	-\$237,496.00	\$4,337,180.00		\$0.00	
MH Medicare Fees		\$176,362.00		\$176,362.00		\$0.00	
MH Fees: Other		\$336,491.00		\$336,491.00		\$0.00	
Total Fees	\$0.00	\$5,087,529.00	-\$237,496.00	\$4,850,033.00	\$0.00	\$0.00	
Federal Funds							
<i>MH FBG Funds</i>							
<i>MH FBG 2025 (1B09SM090332-01)</i>							
MH FBG Crisis Services (93.958)						\$0.00	
MH FBG Geriatrics (93.958)						\$0.00	
MH FBG Peer Services (93.958)						\$0.00	
MH FBG SED Child & Adolescent (93.958)						\$0.00	
MH FBG SMI (93.958)						\$0.00	
MH FBG Young Adult SMI (93.958)						\$0.00	
<i>MH FBG 2026 (1B09SM090719-01)</i>							
MH FBG Crisis Services (93.958)		\$0.00				\$0.00	
MH FBG Geriatrics (93.958)		\$0.00				\$0.00	
MH FBG Peer Services (93.958)		\$0.00				\$0.00	
MH FBG SED Child & Adolescent (93.958)		\$66,949.00		\$66,949.00		\$0.00	
MH FBG SMI (93.958)		\$100,679.00		\$100,679.00		\$0.00	
MH FBG Young Adult SMI (93.958)		\$0.00				\$0.00	
<i>MHBG BSCA Year 3 (1B09SM089986-01)</i>							
MH FBG Crisis Services (93.958)						\$0.00	
MH FBG Young Adult SMI (93.958)						\$0.00	
<i>MHBG BSCA Year 4 (1B09SM090623-01)</i>							
MH FBG Crisis Services (93.958)						\$0.00	
MH FBG Young Adult SMI (93.958)						\$0.00	
Total MH FBG Funds	\$0.00	\$167,628.00	\$0.00	\$167,628.00	\$0.00	\$0.00	
<i>Other MH Federal Funds</i>							
<i>MH Federal 988 State and Territorial Cooperative Agreements (93.243)</i>							
MH Federal 988 State and Territorial Cooperative Agreements (5H79FG001218-03)						\$0.00	
<i>MH Federal PATH (93.150)</i>							
MH Federal PATH 2024 (1X06SM090124-01)						\$0.00	
MH Federal PATH 2025 (1X06SM090474-01)						\$0.00	
MH Federal State & Local Fiscal Recovery Fund (21.027)						\$0.00	
MH Other Federal - DBHDS						\$0.00	
MH Other Federal - COVID Support *						\$0.00	
MH Other Federal - CSB *						\$0.00	
Total Other Federal Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Federal Funds	\$0.00	\$167,628.00	\$0.00	\$167,628.00	\$0.00	\$0.00	

State Funds

Regional Funds - Restricted

MH CIT - Assessment Sites		\$0.00				\$0.00
MH Crisis Response & Child Psychiatry		\$681,399.00	\$124,003.44	\$805,402.44		\$0.00
MH Crisis Stabilization		\$0.00				\$0.00
MH DAP		\$0.00	\$3,284.93	\$3,284.93		\$0.00
MH Expanded Community Capacity		\$0.00				\$0.00
MH First Aid		\$0.00				\$0.00
MH Forensic Discharge Planning		\$0.00				\$0.00
MH LIPOS **		\$0.00				\$0.00
MH Peer Services		\$0.00				\$0.00
MH Permanent Supportive Housing		\$0.00				\$0.00
MH Recovery Academy **		\$0.00				\$0.00
MH-STEP VA Clinician's Crisis Dispatch		\$0.00				\$0.00
MH STEP-VA Crisis		\$0.00				\$0.00
MH-STEP VA Data Systems and Clinicians Processes		\$0.00	\$43,753.12	\$43,753.12		\$0.00
MH STEP-VA Marcus Alert		\$600,000.00		\$600,000.00		\$0.00
MH STEP-VA Outpatient		\$0.00				\$0.00
MH STEP-VA Peer Support		\$0.00				\$0.00
MH STEP-VA Regional Management		\$0.00				\$0.00
MH STEP-VA Veterans Services		\$0.00				\$0.00
MH Suicide Prevention		\$0.00				\$0.00
MH Transfers from DBHDS Facilities						\$0.00
Total Regional Funds - Restricted	\$0.00	\$1,281,399.00	\$171,041.49	\$1,452,440.49	\$0.00	\$0.00

Regional Funds - Unrestricted

MH Geriatrics Services		\$0.00				\$0.00
MH Other Merged Regional Funds		\$0.00				\$0.00
MH Recovery		\$0.00				\$0.00
MH State Regional Deaf Services		\$0.00				\$0.00
Total Regional Funds - Unrestricted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Non-Regional Funds - Restricted

MH Adult Outpatient Competency Restoration Services		\$0.00				\$0.00
MH Adult Restoration **		\$0.00				\$0.00
MH Adult Restoration SSA **		\$0.00				\$0.00
MH Adult DAP **		\$0.00				\$0.00
MH Child & Adolescent Services Initiative		\$113,382.00		\$113,382.00		\$0.00
MH Children's Outpatient Services		\$75,000.00		\$75,000.00		\$0.00
MH CIT - Assessment Sites		\$153,967.00		\$153,967.00		\$0.00
MH Comprehensive Crisis System **		\$0.00				\$0.00
MH Crisis Stabilization		\$0.00				\$0.00
MH CSB Workforce **		\$0.00				\$0.00
MH DAP Pilots **		\$696,896.58		\$696,896.58		\$0.00
MH Dementia **		\$0.00				\$0.00
MH Docket Pilot JMHCP Match		\$0.00				\$0.00
MH Expand Telepsychiatry Capacity		\$14,000.00		\$14,000.00		\$0.00
MH Forensic Discharge Planning		\$0.00				\$0.00
MH Geriatric Specialists **		\$0.00				\$0.00
MH Gero-Psychiatric Services		\$0.00				\$0.00
MH Jail Diversion Services		\$94,043.00		\$94,043.00		\$0.00
MH Juvenile Competency Restoration		\$0.00				\$0.00
MH Juvenile Detention		\$65,880.00		\$65,880.00		\$0.00
MH Law Reform		\$331,492.00		\$331,492.00		\$0.00
MH PACT		\$843,367.00		\$843,367.00		\$0.00
MH PACT - Forensic Enhancement		\$0.00				\$0.00
MH Peer Services		\$0.00				\$0.00

MH Permanent Supportive Housing		\$1,084,613.00		\$1,084,613.00		\$0.00
MH Problem Gambling		\$40,000.00		\$40,000.00		\$0.00
MH Rural Jail Diversion		\$0.00				\$0.00
MH Supervised Residential Care **		\$0.00				\$0.00
MH-STEP VA Ancillary Services		\$270,000.00		\$270,000.00		\$0.00
MH-STEP VA Care Coordination Services		\$220,228.00		\$220,228.00		\$0.00
MH-STEP VA Case Management Services		\$105,895.00		\$105,895.00		\$0.00
MH STEP-VA Outpatient		\$687,606.00		\$687,606.00		\$0.00
MH STEP-VA Peer Support		\$132,760.00		\$132,760.00		\$0.00
MH STEP-VA Primary Care Screening		\$246,990.00		\$246,990.00		\$0.00
MH-STEP VA Psychiatric Rehabilitation Services		\$99,183.00		\$99,183.00		\$0.00
MH STEP-VA Same Day Access		\$310,661.00		\$310,661.00		\$0.00
MH STEP-VA Veterans Services		\$99,269.00		\$99,269.00		\$0.00
MH Transfers from DBHDS Facilities						\$0.00
MH Young Adult SMI		\$0.00				\$0.00
MH Youth DAP **		\$0.00				\$0.00
MH Youth Peer Support Services		\$0.00				\$0.00
MH One-Time Restricted State Funds						\$0.00
Total Non-Regional Funds - Restricted	\$0.00	\$5,685,232.58	\$0.00	\$5,685,232.58	\$0.00	\$0.00
<i>Non-Regional Funds - Unrestricted</i>						
MH Demo Proj-System of Care (Child)		\$0.00				\$0.00
MH Geriatrics Services		\$0.00				\$0.00
MH Other Merged Regional Funds		\$950,857.00		\$950,857.00		\$0.00
MH Pharmacy		\$115,000.00		\$115,000.00		\$0.00
MH Recovery		\$0.00				\$0.00
MH State Children's Services		\$25,000.00		\$25,000.00		\$0.00
MH State Funds		\$2,172,374.00		\$2,172,374.00		\$0.00
MH State NGRI Funds		\$0.00				\$0.00
MH One-Time State Funds						\$0.00
Total Non-Regional Funds - Unrestricted	\$0.00	\$3,263,231.00	\$0.00	\$3,263,231.00	\$0.00	\$0.00
Total State Funds	\$0.00	\$10,229,862.58	\$171,041.49	\$10,400,904.07	\$0.00	\$0.00
Other Funds						
MH Other Funds		\$626,138.00		\$626,138.00		\$0.00
Total Other Funds	\$0.00	\$626,138.00	\$0.00	\$626,138.00	\$0.00	\$0.00
Local Matching Funds						
MH In-Kind Contributions						\$0.00
MH Local Government Appropriations		\$974,018.00		\$974,018.00		\$0.00
MH Local Interest Revenue						\$0.00
MH Philanthropic Cash Contributions						\$0.00
Total Local Matching Funds	\$0.00	\$974,018.00	\$0.00	\$974,018.00	\$0.00	\$0.00
Total MH Funds	\$0.00	\$17,085,175.58	-\$66,454.51	\$17,018,721.07	\$0.00	\$0.00

* - State and Federal Funds derived from non-DBHDS entities

** - State Fund revenue amounts represent highest potential payment as awards are paid out on a reimbursement basis

Exhibit A: Developmental Services

Funding Source	FY 2027 Beginning Balance	FY 2027 Revenues	FY 2027 Transfers In/Out	FY 2027 Expenditures	Refunds	Ending Balance	Comments
Fees							
DD Dual Eligible Special Needs Plans Fees						\$0.00	
DD Medicaid DD Waivers						\$0.00	
DD Medicaid ICF/IDD Fees		\$2,357,329.00	\$42,927.00	\$2,400,256.00		\$0.00	
DD Medicare Fees						\$0.00	
DD Other Medicaid Fees						\$0.00	
DD Fees: Other		\$6,902.00		\$6,902.00		\$0.00	
Total DD Fees	\$0.00	\$2,364,231.00	\$42,927.00	\$2,407,158.00	\$0.00	\$0.00	
Federal Funds							
<i>Part C Early Intervention Grant (84.181)</i>							
Part C Early Intervention Grant 2024 (H181A240017)						\$0.00	
Part C Early Intervention Grant 2025 (H181A250017)		\$0.00				\$0.00	
DD Other Federal - DBHDS						\$0.00	
DD Other Federal - COVID Support *						\$0.00	
DD Other Federal - CSB *						\$0.00	
Total Federal Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
State Funds							
<i>Regional Funds - Restricted</i>							
DD Crisis Stabilization - Adult		\$0.00				\$0.00	
DD Crisis Stabilization - Children		\$0.00				\$0.00	
DD Transfers from DBHDS Facilities						\$0.00	
Total Regional Funds - Restricted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Non-Regional Funds - Restricted</i>							
DD Part C Early Intervention		\$0.00				\$0.00	
DD Rental Subsidies		\$0.00				\$0.00	
DD Support Coordinators		\$200,000.00		\$200,000.00		\$0.00	
DD Transfers from DBHDS Facilities						\$0.00	
DD Trust Fund		\$0.00				\$0.00	
DD One-Time Restricted State Funds						\$0.00	
Total Non-Regional Funds - Restricted	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	

<i>Non-Regional Funds - Unrestricted</i>						
DD Crisis Stabilization - Adult		\$0.00				\$0.00
DD Crisis Stabilization - Children		\$0.00				\$0.00
DD OBRA Funds		\$0.00				\$0.00
DD State Funds		\$263,619.00		\$263,619.00		\$0.00
DD One-Time State Funds						\$0.00
Total Non-Regional Funds - Unrestricted	\$0.00	\$263,619.00	\$0.00	\$263,619.00	\$0.00	\$0.00
Total State Funds	\$0.00	\$463,619.00	\$0.00	\$463,619.00	\$0.00	\$0.00
Other Funds						
DD Other Funds						\$0.00
DD Workshop Funds						\$0.00
Total Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Matching Funds						
DD In-Kind Contributions						\$0.00
DD Local Government Appropriations		\$162,336.00		\$162,336.00		\$0.00
DD Local Interest Revenue						\$0.00
DD Philanthropic Cash Contributions						\$0.00
Total Local Matching Funds	\$0.00	\$162,336.00	\$0.00	\$162,336.00	\$0.00	\$0.00
Total DD Funds	\$0.00	\$2,990,186.00	\$42,927.00	\$3,033,113.00	\$0.00	\$0.00

* - State and Federal Funds derived from non-DBHDS entities
** - State Fund revenue amounts represent highest potential payment as awards are paid out on a reimbursement basis

Exhibit A: Substance Use Disorder Services

Funding Source	FY 2027 Beginning Balance	FY 2027 Revenues	FY 2027 Transfers In/Out	FY 2027 Expenditures	Refunds	Ending Balance	Comments
Fees							
SUD Dual Eligible Special Needs Plans Fees		\$1,435,294.00	\$194,569.00	\$1,629,863.00		\$0.00	
SUD Medicaid Fees		\$8,058.00		\$8,058.00		\$0.00	
SUD Medicare Fees		\$225,723.00		\$225,723.00		\$0.00	
SUD Fees: Other						\$0.00	
Total Fees	\$0.00	\$1,669,075.00	\$194,569.00	\$1,863,644.00	\$0.00	\$0.00	
Federal Funds							
<i>SUD FBG Funds</i>							
<i>SUD FBG 2025 (1B08TI088137-01)</i>							
SUD FBG Alcohol and Drug Treatment (93.959)						\$0.00	
SUD FBG Prevention (93.959)						\$0.00	
SUD FBG Recovery (93.959)						\$0.00	
SUD FBG Women (Includes LINK at 6 CSBs) (93.959)						\$0.00	
<i>SUD FBG 2026 (1B08TI088501-01)</i>							
SUD FBG Alcohol and Drug Treatment (93.959)		\$553,250.50		\$553,250.50		\$0.00	
SUD FBG Prevention (93.959)		\$163,653.00		\$163,653.00		\$0.00	
SUD FBG Recovery (93.959)		\$0.00				\$0.00	
SUD FBG Women (Includes LINK at 6 CSBs) (93.959)		\$64,873.00		\$64,873.00		\$0.00	
Total SUD FBG Funds	\$0.00	\$781,776.50	\$0.00	\$781,776.50	\$0.00	\$0.00	
<i>Other SUD Federal Funds</i>							
<i>SUD Federal Opioid Response 2025 (5H79TI087780-02)</i>							
SUD Federal Opioid Response - Prevention (93.788)						\$0.00	
SUD Federal Opioid Response - Recovery (93.788)						\$0.00	
SUD Federal Opioid Response - Treatment (93.788)						\$0.00	
<i>SUD Federal Opioid Response 2026 (NA)</i>							
SUD Federal Opioid Response - Prevention (93.788)						\$0.00	
SUD Federal Opioid Response - Recovery (93.788)						\$0.00	
SUD Federal Opioid Response - Treatment (93.788)						\$0.00	
<i>SUD SBIRT Youth Grant (93.243)</i>							
SUD SBIRT Youth Grant 2025 (5H79TI084066-05)						\$0.00	
SUD Federal State & Local Fiscal Recovery Fund (21.027)						\$0.00	
<i>SUD Strategic Prevention Framework Partnerships for Success (93.243)</i>							
SUD SPF PFS Grant 2025 (5H79SP084225-02)						\$0.00	
SUD Other Federal - DBHDS						\$0.00	
SUD Other Federal - COVID Support *						\$0.00	
SUD Other Federal - CSB *						\$0.00	
Total Other Federal Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Federal Funds	\$0.00	\$781,776.50	\$0.00	\$781,776.50	\$0.00	\$0.00	

State Funds

Regional Funds - Restricted

SUD Community Detoxification		\$0.00				\$0.00
SUD Facility Reinvestment		\$0.00				\$0.00
SUD STEP-VA		\$0.00				\$0.00
SUD Transfers from DBHDS Facilities						\$0.00
Total Regional Funds - Restricted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Non-Regional Funds - Restricted

SUD Community Detoxification		\$0.00				\$0.00
SUD DD Training/SUD Youth Services/COVID		\$123,400.89		\$123,400.89		\$0.00
SUD MAT		\$131,087.29		\$131,087.29		\$0.00
SUD Opioid Abatement Authority Funding*						\$0.00
SUD Permanent Supportive Housing Women		\$547,005.00		\$547,005.00		\$0.00
SUD Recovery		\$130,425.00		\$130,425.00		\$0.00
SUD SARPOS		\$45,837.21		\$45,837.21		\$0.00
SUD Transfers from DBHDS Facilities						\$0.00
SUD Women (Includes LINK at 4 CSBs)		\$29,385.30		\$29,385.30		\$0.00
SUD One-Time Restricted State Funds						\$0.00
Total Non-Regional Funds - Restricted	\$0.00	\$1,007,140.69	\$0.00	\$1,007,140.69	\$0.00	\$0.00

Non-Regional Funds - Unrestricted

SUD HIV/AIDS		\$30,892.00		\$30,892.00		\$0.00
SUD Jail Services/Juvenile Detention		\$0.00				\$0.00
SUD Region V Residential		\$0.00				\$0.00
SUD State Funds		\$1,584,366.06		\$1,584,366.06		\$0.00
SUD One-Time State Funds						\$0.00
Total Non-Regional Funds - Unrestricted	\$0.00	\$1,615,258.06	\$0.00	\$1,615,258.06	\$0.00	\$0.00

Total State Funds	\$0.00	\$2,622,398.75	\$0.00	\$2,622,398.75	\$0.00	\$0.00
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Other Funds

SUD Other Funds						\$0.00
Total Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Local Matching Funds

SUD In-Kind Contributions						\$0.00
SUD Local Government Appropriations		\$487,010.00		\$487,010.00		\$0.00
SUD Local Interest Revenue						\$0.00
SUD Philanthropic Cash Contributions						\$0.00
Total Local Matching Funds	\$0.00	\$487,010.00	\$0.00	\$487,010.00	\$0.00	\$0.00

Total SUD Funds	\$0.00	\$5,560,260.25	\$194,569.00	\$5,754,829.25	\$0.00	\$0.00
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* - State and Federal Funds derived from non-DBHDS entities

** - State Fund revenue amounts represent highest potential payment as awards are paid out on a reimbursement basis

Local Government Tax Appropriation

Locality	Amount
Winchester	\$290,817.00
Clarke	\$122,690.00
Frederick	\$506,265.00
Page	\$118,442.00
Shenandoah	\$255,150.00
Warren	\$330,000.00

Total	\$1,623,364.00
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Total Administrative Costs	\$4,668,756.00
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