

**ANNUAL RESOLUTION OF APPROPRIATIONS
OF THE COUNTY OF ALBEMARLE
FOR THE FISCAL YEAR ENDING June 30, 2026**

A RESOLUTION making appropriations of sums of money for all necessary expenditures of the COUNTY OF ALBEMARLE, VIRGINIA, for the fiscal year ending June 30, 2026; to prescribe the provisions with respect to the items of appropriation and their payment; and to repeal all previous appropriation ordinances or resolutions that are inconsistent with this resolution to the extent of such inconsistency.

BE IT RESOLVED by the Albemarle County Board of Supervisors:

SECTION I - COUNTY GOVERNMENT

That the following sums of money be and the same hereby are appropriated from the GENERAL FUND to be apportioned as follows for the purposes herein specified for the fiscal year ending June 30, 2026:

Paragraph One: ADMINISTRATION

Board of Supervisors	\$895,440
Executive Leadership	\$3,981,237
Human Resources	\$2,020,028
County Attorney	\$1,777,907
Finance & Budget	\$10,394,248
Information Technology	\$9,983,833
Voter Registration and Elections	<u>\$1,379,426</u>
	\$30,432,119

Paragraph Two: JUDICIAL

Clerk of the Circuit Court	\$1,408,554
Commonwealth's Attorney	\$2,636,365
Sheriff	\$4,473,245
Circuit Court	\$133,623
General District Court	\$36,700
Magistrate	\$6,225
Juvenile Court	\$146,746
Public Defender	<u>\$193,169</u>
	\$9,034,627

Paragraph Three: PUBLIC SAFETY

Police Department	\$33,117,443
System-Wide Fire Rescue Services	\$30,729,522
Crozet Volunteer Fire Department	\$207,918
Earlsville Volunteer Fire Company	\$215,883
East Rivanna Volunteer Fire Company	\$242,013
North Garden Volunteer Fire Company	\$149,641
Scottsville Volunteer Fire Department	\$168,301
Seminole Trail Volunteer Fire Department	\$654,202
Stony Point Volunteer Fire Company	\$205,001
Western Albemarle Rescue Squad (WARS) (including Contingency: WARS MOU)	\$545,737
Emergency Communications Center	\$5,279,193
Albemarle-Charlottesville Regional Jail	\$4,790,514
Blue Ridge Juvenile Detention Center	\$729,170
Charlottesville Albemarle SPCA	\$1,185,303
Virginia Juvenile Community Crime Control Act (VJCCCA)	<u>\$52,231</u>
	\$78,272,072

Paragraph Four: PUBLIC WORKS

Facilities and Environmental Services	\$9,996,560
Rivanna Conservation Alliance - Stream Watch	\$30,000
Rivanna Solid Waste Authority (RSWA)	\$2,901,446
Soil & Water Conservation District	<u>\$143,066</u>
	\$13,071,072

Paragraph Five: HEALTH AND WELFARE

Health and Human Services	\$28,022,726
Albemarle Housing Improvement Program (AHIP)	\$445,619
AHIP - Septic to Sewer Program	\$350,000
American Red Cross	\$40,000
Boys & Girls Club	\$59,987
BRACH - System Coordination Program	\$25,000
Bridge Line	\$49,894
Central Virginia Community Justice	\$36,000
Charlottesville Free Clinic	\$130,740
Charlottesville-Albemarle Health Department	\$970,278
Child Health Partnership	\$352,913
Charlottesville Department of Human Services	\$60,000
Foothills Child Advocacy Center	\$91,797
The Fountain Fund	\$21,380
Georgia's Friends	\$25,000

The Haven	\$42,566
Habitat for Humanity	\$93,750
Jefferson Area Board for Aging (JABA)	\$416,728

Legal Aid Justice Center	\$43,387
Literacy Volunteers	\$29,314
Loaves and Fishes	\$38,700
Offender Aid and Restoration (OAR)	\$179,919
OAR Criminal Justice Planner Program	\$25,966
OAR Local Probation	\$37,717
OAR Pretrial Services	\$34,539
On Our Own	\$15,279
PACEM	\$116,250
Partner for Mental Health	\$19,006
Piedmont CASA	\$11,548
Piedmont Family YMCA	\$10,816
Piedmont Housing Alliance (PHA)	\$88,381
Piedmont Virginia Community College	\$25,750
Project Safe Neighborhood	\$75,000
ReadyKids	\$194,391
Region Ten	\$831,226
Sexual Assault Resource Agency (SARA)	\$39,092
Shelter for Help in Emergency (SHE)	\$130,585
United Way Childcare Scholarship Program	\$211,000
Women's Initiative	<u>\$23,750</u>
	\$33,415,994

Paragraph Six: PARKS, RECREATION AND CULTURE

Parks & Recreation	\$5,584,028
Charlottesville/Albemarle Convention and Visitor's Bureau	\$1,373,478
Charlottesville Ballet	\$2,500
Charlottesville Band	\$8,000
Charlottesville Opera	\$2,500
Charlottesville Symphony Society	\$2,500
Front Porch	\$2,500
Jefferson-Madison Regional Library	\$5,889,369
Jefferson School African American Heritage Center	\$2,500
Lighthouse Studio	\$2,500
Live Arts	\$15,000
Music Resource Center	\$2,500
Paramount Theater	\$2,500
Sin Barreras - Without Barriers	\$2,500
Virginia Discovery Museum	\$5,000
Virginia Festival of the Book	\$12,500
Virginia Film Festival	\$12,500
Virginia Theatre Festival	\$5,000
WTJU Radio	<u>\$2,500</u>
	\$12,929,875

Paragraph Seven: COMMUNITY DEVELOPMENT

Department of Community Development	\$9,967,327
Office of Economic Development	\$770,691
Central Virginia Partnership for Economic Development	\$122,011
Central Virginia Small Business Development Center (CVSBDC)	\$81,319
Community Investment Collaborative	\$25,000
Virginia Career Works - Piedmont Region	\$23,229
Central Shenandoah Planning District Commission	\$6,286
Charlottesville Area Transit	\$2,681,378
Jaunt	\$3,523,909
MicroCAT	\$1,300,000
Regional Transit Partnership	\$26,750
Thomas Jefferson Planning District Commission	\$179,918
Virginia Cooperative Extension Service	<u>\$306,804</u>
	\$19,014,622

Paragraph Eight: REVENUE SHARING AGREEMENT

Revenue Sharing Agreement	\$20,175,533
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Paragraph Nine: TAX REFUNDS, ABATEMENTS, & OTHER REFUNDS:

Refunds, Abatements, and Tax Relief	\$2,444,986
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Paragraph Ten: OTHER USES OF FUNDS

Transfer to School Operations	\$209,302,695
Transfer to Capital Projects and Debt Service Funds	\$43,340,973
Transfer to Water Resources Fund	\$2,168,606
Transfer to Economic Development Authority Fund	\$276,663
Reserve for Contingencies	\$884,663
Climate Action Funding Pool	\$300,000
Re-Engineering, Efficiencies, and Savings	(\$500,000)
Salary and Benefits Reserve	\$1,450,000

Salary Lapse	(\$1,874,371)
Early Retirement	\$554,000
	\$255,903,229

Total GENERAL FUND appropriations for the fiscal year ending June 30, 2026:	\$474,694,129
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To be provided as follows:

Revenue from Local Sources	\$426,842,007
Revenue from the Commonwealth	\$29,511,545
Revenue from the Federal Government	\$9,337,476
Non-Revenue Receipts	\$248,478
Transfers In from Other Funds	\$7,991,247
Use of Fund Balance	\$763,376

Total GENERAL FUND resources available for fiscal year ending June 30, 2026:	\$474,694,129
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SECTION II: GENERAL FUND SCHOOL RESERVE FUND

That the following sums of money be and the same hereby are appropriated for GENERAL FUND SCHOOL RESERVE FUND purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2026:

Paragraph One: GENERAL FUND SCHOOL RESERVE FUND

Transfer to the School Fund	\$91,000
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Total GENERAL FUND SCHOOL RESERVE FUND appropriations for fiscal year ending June 30, 2026:	\$91,000
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To be provided as follows:

Use of Fund Balance	\$91,000
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Total GENERAL FUND SCHOOL RESERVE FUND resources available for fiscal year ending June 30, 2026:	\$91,000
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SECTION III: REGULAR SCHOOL FUND

That the following sums of money be and the same hereby are appropriated for SCHOOL purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2026:

Paragraph One: REGULAR SCHOOL FUND

School Fund Expenditures	\$284,194,448
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Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2026:	\$284,194,448
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To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$209,302,695
Revenue from Other Local Sources	\$1,624,327
Revenue from the Commonwealth	\$71,333,951
Revenue from the Federal Government	\$460,000
Transfers	\$1,382,475
Transfer from General Fund School Reserve Fund	\$91,000

Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2026:	\$284,194,448
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SECTION IV: OTHER SCHOOL FUNDS

That the following sums of money be and the same hereby are appropriated for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2026:

Paragraph One: OTHER SCHOOL FUNDS

Other School Funds	\$28,887,689
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Total OTHER SCHOOL FUND appropriations for fiscal year ending June 30, 2026:	\$28,887,689
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To be provided as follows:

Revenue from Local Sources	\$7,789,974
Revenue from the Commonwealth	\$3,322,097
Revenue from the Federal Government	\$13,296,656
Transfers In from Other Funds	\$3,878,962
Use of Fund Balance	\$600,000

Total OTHER SCHOOL FUND resources available for fiscal year ending June 30, 2026:	\$28,887,689
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SECTION V: OTHER COUNTY GOVERNMENT FUNDS

That the following sums of money be and the same hereby are appropriated for OTHER PROGRAM purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2026:

Paragraph One: OTHER COUNTY GOVERNMENT FUNDS

CACVB Fund	\$2,924,284
Children's Services Act	\$14,588,412
Commonwealth's Attorney Delinquent Fines and Fees	\$20,816
Computer Maintenance and Replacement	\$1,030,341
Courthouse Maintenance	\$22,171
Darden Towe Memorial Park	\$536,369
Disposable Plastic Bag Tax Fund	\$140,000
Economic Development Authority	\$669,335
Economic Development Fund	\$1,763,183
Grant Funds	\$2,466,721
Housing Assistance Fund	\$5,645,703
Housing Investment Fund	\$1,239,203
Old Crozet School Operations	\$123,247
Regional Firearms Training Center - Capital	\$107,276
Regional Firearms Training Center - Operations	\$277,675
Tourism	\$2,668,296
Vehicle Replacement	\$1,597,838
Water Resources	\$2,168,606

Total OTHER COUNTY GOVERNMENT FUNDS appropriations for fiscal year ending June 30, 2026:	\$37,989,476
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To be provided as follows:

Revenue from Local Sources	\$5,097,797
Revenue from the Commonwealth	\$10,511,426
Revenue from the Federal Government	\$6,265,015
Transfers In from Other Funds	\$14,238,759
Use of Fund Balance	\$1,876,479

Total OTHER COUNTY GOVERNMENT FUNDS resources available for fiscal year ending June 30, 2026:	\$37,989,476
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SECTION VI - COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND to be apportioned as follows for the purposes herein specified for the fiscal year ending June 30, 2026:

Paragraph One: ADMINISTRATION

County Technology Roadmap	\$1,156,000
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Paragraph Two: JUDICIAL

Court Facilities Addition/Renovation	\$7,500,000
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Paragraph Three: PUBLIC SAFETY

Fire Rescue Apparatus Replacement Program	\$2,733,518
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Paragraph Four: PUBLIC WORKS

County Office Building Space Renovations	\$768,000
County Government Maintenance/Replacement Programs	\$2,898,200
Ivy Landfill Remediation	\$986,269
Moores Creek Septage Receiving Station	\$109,441
Regional Firearms Training Center Capital Reserve - County Share	<u>\$51,014</u>
	\$4,812,924

Paragraph Five: PARKS, RECREATION & CULTURE

Biscuit Run Park	\$3,566,750
Darden Towe Park Field Rebuild	\$772,144
Urban Pocket Park	<u>\$1,500,000</u>
	\$5,838,894

Paragraph Six: COMMUNITY DEVELOPMENT

Transportation Leveraging Program	\$9,843,035
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Paragraph Seven: OTHER USES OF FUNDS

Cost of Issuance	\$665,972
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Transfer to General Fund from Strategic Priorities Reserve	\$500,000
Project Management and Administrative Services	\$2,241,976
Community Non-Profit Capital Process - Loaves and Fishes	\$40,000
Borrowed Proceeds Transfer	<u>\$19,190,000</u>
	\$22,637,948

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2026:	<u>\$54,522,319</u>
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To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$9,260,809
Revenue from Local Sources (Other Transfers)	\$22,171
Revenue from Other Local Sources (including proffers)	\$4,205,720
Borrowed Funds	\$33,964,593
Use of Fund Balance	<u>\$7,069,026</u>

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2026:	<u>\$54,522,319</u>
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SECTION VII: PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2026:

Paragraph One: EDUCATION (PUBLIC SCHOOLS)

Project Management Services	\$570,000
School Bus Replacement	\$4,320,000
School Capacity #1 - High School Capacity and Improvements - Center 2	\$600,000
School Capacity #2 - Southern Elementary School	\$600,000
School Maintenance/Replacement Program	\$13,500,000
School Renovations	\$4,000,000
School Network Infrastructure	\$348,000

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2026:	<u>\$23,938,000</u>
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To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$570,000
Revenue from Local Sources (County Govt Capital Programs Transfer)	\$19,190,000
Revenue from Other Local Sources (including proffers)	\$1,645,553
Revenue from the Commonwealth	\$270,000
Use of Fund Balance	<u>\$2,262,447</u>

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2026:	<u>\$23,938,000</u>
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SECTION VIII: DEBT SERVICE

That the following sums of money be and the same hereby are appropriated for the function of DEBT SERVICE to be apportioned as follows from the COUNTY GOVERNMENT DEBT SERVICE FUND and the PUBLIC SCHOOLS DEBT SERVICE FUND for the fiscal year ending June 30, 2026:

Paragraph One: PUBLIC SCHOOLS DEBT SERVICE FUND

Debt Service - Public Schools	<u>\$19,352,716</u>
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Total PUBLIC SCHOOLS DEBT SERVICE appropriations for fiscal year ending June 30, 2026:	<u>\$19,352,716</u>
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To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$18,976,398
Revenue from the Commonwealth	\$296,163
Revenue from the Federal Government	<u>\$80,155</u>

Total PUBLIC SCHOOLS DEBT SERVICE resources available for fiscal year ending June 30, 2026:	<u>\$19,352,716</u>
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Paragraph Two: COUNTY GOVERNMENT DEBT SERVICE FUND

Debt Service - County Government	<u>\$14,731,280</u>
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Total COUNTY GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2026:	<u>\$14,731,280</u>
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To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$14,533,766
Revenue from Local Sources (Transfer from Water Resources Fund)	<u>\$197,514</u>

Total COUNTY GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2026:	<u>\$14,731,280</u>
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GRAND TOTAL - DEBT SERVICE FUNDS

\$34,083,996

TOTAL APPROPRIATIONS INCLUDED IN
SECTIONS I - VIII OF THIS RESOLUTION
FOR THE FISCAL YEAR ENDING June 30, 2026

RECAPITULATION:

Appropriations:

Section I	General Fund	\$474,694,129
Section II	General Fund School Reserve Fund	\$91,000
Section III	School Fund	\$284,194,448
Section IV	Other School Funds	\$28,887,689
Section V	Other County Government Funds	\$37,989,476
Section VI	County Government Capital Improvements Fund	\$54,522,319
Section VII	Public Schools Capital Improvements Fund	\$23,938,000
Section VIII	Debt Service	<u>\$34,083,996</u>
		\$938,401,057

Less Inter-Fund Transfers

(\$300,307,420)

GRAND TOTAL - ALBEMARLE COUNTY APPROPRIATIONS

\$638,093,637

SECTION IX: EMERGENCY COMMUNICATIONS CENTER

That the following sums of money be and the same hereby are appropriated from the EMERGENCY COMMUNICATIONS CENTER FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2026:

Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND

Emergency Communications Center	<u>\$11,039,508</u>
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Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2026:

\$11,039,508

To be provided as follows:

Albemarle County	\$5,279,193
City of Charlottesville	\$2,882,766
University of Virginia	\$1,830,318
Revenue from Other Local Sources	\$262,606
Revenue from the Commonwealth	\$779,892
Revenue from the Federal Government	\$4,733

Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2026:

\$11,039,508

SECTION X

All of the monies appropriated as shown by the contained items in Sections I through IX are appropriated upon the provisos, terms, conditions, and provisions herein before set forth in connection with said terms and those set forth in this section. The Chief Financial Officer and Clerk to the Board of Supervisors are hereby designated as authorized signatories for all bank accounts.

Paragraph One

Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional, and proportionate appropriations - the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues collected and available during the fiscal year for which the appropriations are made are sufficient to pay all of the appropriations in full.

Otherwise, the said appropriations shall be deemed to be payable in such proportion as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.

Paragraph Two

All revenue received by any agency under the control of the Board of Supervisors included or not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by the said agency under the control of the Board of Supervisors without the consent of the Board of Supervisors being first obtained, nor may any of these agencies or boards make expenditures which will exceed a specific item of an appropriation.

Paragraph Three

No obligations for goods, materials, supplies, equipment, or contractual services for any purpose may be incurred by any department, bureau, agency, or individual under the direct control of the Board of Supervisors except by requisition to the purchasing agent; provided, however, no requisition for items exempted by the Albemarle County Purchasing Manual shall be required; and provided further that no requisition for contractual services involving the issuance of a contract on a competitive bid basis shall be required, but such contract shall be approved by the head of the contracting department, bureau, agency, or individual, the County Attorney, and the Purchasing Agent or Chief Financial Officer. The Purchasing Agent shall be responsible for securing such competitive bids on the basis of specifications furnished by the contracting department, bureau, agency, or individual.

In the event of the failure for any reason of approval herein required for such contracts, said contract shall be awarded through appropriate action of the Board of Supervisors.

Any obligations incurred contrary to the purchasing procedures prescribed in the Albemarle County Purchasing Manual shall not be considered obligations of the County, and the Chief Financial Officer shall not issue any warrants in payment of such obligations.

Paragraph Four

Allowances out of any of the appropriations made in this resolution by any or all County departments, bureaus, or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the rate established by the County Executive for its employees and shall be subject to change from time to time.

Paragraph Five

All travel expense accounts shall be submitted on forms and according to regulations prescribed or approved by the Chief Financial Officer.

Paragraph Six

Any funds appropriated herein to recipients who are not directly governed by the Board of Supervisors ("External Recipients") may be used only for the exclusive and singular purpose for which the funds are appropriated, subject to any additional conditions as stated in the Approved Budget, County policies, County agreement with the External Recipient, or as otherwise required or proscribed by law or ordinance. External Recipients have an affirmative fiscal duty to account for the appropriate and most responsible use of the funds and, as an express condition of the appropriation and in addition to other reporting requirements, must provide an accounting and such other reports as are requested by the County, in a form determined by the Department of Finance and Budget and within 30 days of any such request. External Recipients must be able to at all times account for any County funds appropriated to them separate from donations from any other source. Failure to adhere to these conditions or to the purposes for which the appropriations are made may, among other remedies, affect future appropriations. The Department of Finance and Budget is authorized to withhold transfers of appropriated funds to any External Recipient until any pending requests for reporting and accounting have been met to the County's satisfaction. If any funds allocated to an External Recipient remains unused at the end of FY 26, the unspent balance must be returned to the County unless a County agreement with the External Recipient, an agreement to which the County is a party pertaining to the funding terms of the External Recipient, or the applicable law, provides otherwise. These foregoing conditions shall be deemed incorporated into any agreement with an External Recipient executed after May 7, 2025.

Paragraph Seven

The County Executive is authorized to:

- 1) administratively approve budget transfers of unencumbered funds of up to \$500,000.00 per fund in the fiscal year from one classification, department, or project to another within the same fund;
- 2) allocate funding between the below identified classifications and the appropriate budget line-items for expenditure:

Expenditure Classifications Eligible for Transfer Under this Resolution:

General Fund

- Business Process Optimization Reserve
- Efficiencies and Other Savings
- Climate Action Pool
- Reserve for Contingencies
- Salary and Benefits Reserve

Capital Funds

- Advancing Strategic Priorities Reserve in CIP
- Transportation Leveraging Fund

- 3) allocate salary lapse between the non-departmental lapse budget and the appropriate budget line-items;
- 4) administratively approve the carry forward of outstanding grants and capital projects and programs from year to year;
- 5) close out Capital projects and transfer any unencumbered residual funds to the Capital Improvement Fund fund balance;
- 6) close out grant funds; including the transfer of any unencumbered residual funds to the appropriate fund's fund balance.
- 7) administratively approve the carry forward of outstanding balances up to \$17,000,000 for estimated encumbered purchase orders.

Paragraph Eight

The Chief Financial Officer is hereby authorized to transfer monies from one fund to another, from time to time as monies become available, sums equal to, but not in excess of, for the appropriations made to these funds for the period covered by this resolution of appropriations.

Paragraph Nine

All resolutions and parts of resolutions inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Paragraph Ten

This resolution shall become effective on July 1, 2025.

I, Claudette K. Borgersen, do hereby certify that the foregoing writing is a true and correct copy of a Resolution duly adopted by the Albemarle County Board of Supervisors by a vote of _____ to _____, as recorded below, at a meeting held on May 7, 2025.

Clerk, Albemarle County Board of Supervisors

	<u>Aye</u>	<u>Nay</u>
Mr. Andrews	_____	_____
Mr. Gallaway	_____	_____
Ms. LaPisto-Kirtley	_____	_____
Ms. Mallek	_____	_____
Ms. McKeel	_____	_____
Mr. Pruitt	_____	_____