

Appropriation #2025039

Sources:	Local Revenue	\$8,100
Uses:	Sheriff Department Operations	\$8,100
Net Change to Appropriated Budget:		\$8,100

Description:

This request is to appropriate \$8,100 in revenue and related expenses, for services provided by the Albemarle County Sheriff's Office related to fingerprinting services offered to the community. Revenue from this service is used to fund the cost of these services as well as program support for other community services provided by the Sheriff's Office.

Appropriation #2025040

Sources:	Local Revenue	\$9,225
	General Fund: Parks & Recreation (previously appropriated)	\$20,775
Uses:	Darden Towe Park Fund	\$30,000
Net Change to Appropriated Budget:		\$9,225

Description:

This request is to appropriate \$30,000 to the Darden Towe Park Fund. Pursuant to the funding agreement, the County's share is \$20,775 and will be provided from savings from previously appropriated General Fund funds in the FY 25 Parks & Recreation Department budget, and the remaining \$9,225 will be provided by the City of Charlottesville per the cost-share agreement. This funding will provide for increased maintenance costs in the fourth quarter of FY 25 that were incurred at Darden Towe Park due to inflation of material and utility costs.

Appropriation #2025041

Sources:	Reserve for Contingencies (previously appropriated)	\$216,906
Uses:	General Fund: Fire Rescue	\$216,906
Net Change to Appropriated Budget:		\$0

Description:

This request is to appropriate \$216,906 in previously appropriated funds, from the FY 25 Reserve for Contingencies to the Albemarle County Fire Rescue (ACFR) budget for operating costs associated with the procurement and distribution of the medications administered by the Emergency Medical Services (EMS) system. Prior to FY 25 this service was provided through a hospital-based drug box exchange program. That program was discontinued in November 2024, which was after the FY 25 budget had been adopted, at which time the County became responsible for procuring and distributing the medications for the EMS system. The County's process utilizes automated dispensing cabinets, which provides an increased level of security, meeting requirements of the Drug Enforcement Agency and Board of Pharmacy, while making the process for ambulances to restock more efficient.

Appropriation #2025042

Sources:	General Fund's Fund Balance	\$13,202,664
	Capital Fund's Fund Balance	(2,000,000)
Uses:	General Fund	\$2,792,670
	School Fund	7,659,994
	Children's Services Act Fund	750,000

Net Change to Appropriated Budget: **\$11,202,664**

Description:

Pursuant to the information shared with the Board of Supervisors and the School Board, and the direction from the Board of Supervisors during the FY 26 budget development process, this request is to appropriate \$13,202,664 of FY 24 General Fund year-end undesignated funds for the following uses:

- \$750,000 to the Children's Services Act Fund.
- \$2,000,000 to the Capital Budget. There is a corresponding reduction in the planned use of fund balance of this fund in FY 25. The funding is programmed to support the Adopted FY 26-30 Capital Improvements Program.
- \$2,407,670 to the Health Fund for the County government share of a one-time infusion to shore up fund balance.
- \$6,219,994 to the School Fund for the Public Schools share of a one-time infusion to the Health Fund to shore up fund balance.
- \$1,825,000 for the employer share of health insurance costs in calendar year 2025, which increased greater than budgeted in FY 25, including the following:
 - \$385,000 for the County Government share
 - \$1,440,000 for the Public Schools share.

Appropriation #2025043

Sources:	Proffer Funds' Fund Balance	\$1,356,911
	Affordable Housing Investment Fund's Fund balance	(106,911)
Uses:	Capital Project: Transportation Leveraging Program	\$1,250,000

Net Change to Appropriated Budget: **\$1,250,000**

Description:

This request is to appropriate \$1,356,911 from Proffer Funds' fund balances for the following uses.

- \$1,250,000 to the Capital Budget in support of the Transportation Leveraging Program. These proffer funds were included in the plan for the Adopted FY 26 – 30 Capital Improvement Plan.
- \$106,911 to the Affordable Housing Investment Fund (AHIF). As there are no identified uses in FY 25, there is a corresponding reduction in the planned use of fund balance of this fund in FY 25. The balance of the AHIF budget and fund balance remaining at the end of FY 25 will be recommended to be re-appropriated to FY 26.

Appropriation #2025044

Sources: Capital Fund's and Debt Service Fund's Fund Balances \$35,358

Uses: Debt Service Funds \$35,358

Net Change to Appropriated Budget: \$35,358

Description:

This request is to appropriate \$35,358 in the Capital Fund's and Debt Service Fund's fund balances to the Debt Service Funds to complete a reconciliation of bond paying agent fees and the reallocation of interest from one debt service fund to another.

Appropriation #2025045

Sources: State Revenue – Grant Revenues \$50,000

Uses: Virginia Brownfields Restoration and Economic Redevelopment Assistance Fund (VBAF) \$50,000

Net Change to Appropriated Budget: \$50,000

Description:

This request is to appropriate \$50,000 in State grant revenue to fund environmental assessment and site remediation planning for the former Purvis Store site in Esmont. This funding includes \$50,000 in State revenues from a Virginia Brownfields Restoration and Economic Redevelopment Assistance Fund (VBAF) program grant to be passed through to the nonprofit Friends of Esmont, Inc.

Appropriation #2025046

Sources: Federal Revenue – Grant Revenues \$1,303,767

Uses: Capital Project: Sugar Hollow Trailhead and Parking Area \$1,303,767

Net Change to Appropriated Budget: \$1,303,767

Description:

This request is to appropriate \$1,303,767 to construct the Sugar Hollow trailhead and parking area. This funding includes \$1,303,767 in Federal revenues from an Eastern Federal Lands Access Program (FLAP) grant.

Appropriation #2025047

Sources: Local Revenue \$300,000

Uses: School Fund \$300,000

Net Change to Appropriated Budget: \$300,000

Description:

This request is to appropriate \$300,000 to the School Fund for grants, donations, and School activity funds. The Public Schools have exceeded the currently appropriated amount in grants, donations, and activity funds and anticipate that there will be additional revenue received throughout the year.

Appropriation #2025048

Sources:	Local Revenue	\$42,458
Uses:	Capital: Project Fund: – Courts Facilities Addition/Renovation	\$42,458
Net Change to Appropriated Budget:		\$42,458

Description:

This request is to appropriate \$42,458 in revenue from the City of Charlottesville. This funding is a reimbursement to cover the City's portion of utility permitting fees for the court facilities renovation per the City-County agreement on the project. This reimbursement is in addition to the City's original contribution and will provide increased funding for the project.

Appropriation #2025049

Sources:	Capital Project: Southern Elementary School	\$608,037
Uses:	Capital Project: Southern Elementary School	\$608,037
Net Change to Appropriated Budget:		\$0

Description:

This request is to appropriate \$608,037 in identified savings from allowances in the Southern Feeder Pattern Elementary School capital project to be used towards the purchase of two adjacent residential properties as approved by the School Board on March 27, 2025.

Appropriation #2025050

Sources:	Capital Project: Advancing Strategic Priorities Reserve	\$1,000,000
Uses:	Affordable Housing Investment Fund	\$1,000,000
Net Change to Appropriated Budget:		\$0

Description:

This request is to appropriate \$1,000,000 from the Advancing Strategic Priorities Reserve to the Affordable Housing Investment Fund pursuant to Board action at the April 7, 2025 Board of Supervisor's meeting.

Appropriation #2025051

Sources:	Local Revenue	\$11,069,903
	Capital Fund's Fund Balance	(\$7,084,738)
Uses:	Affordable Housing Investment Fund	\$3,000,000
	Economic Development Fund	\$985,165
Net Change to Appropriated Budget:		\$3,985,165

Description:

Pursuant to the information shared with the Board of Supervisors and direction from the Board of Supervisors during the

FY 26 budget development process, this request is to appropriate \$11,069,903 of FY 25 General Fund revenue as the result of the calendar year 2025 tax rate increases for Real Estate and Personal Property. These tax rate changes are effective as of January 2025 and will be reflected in the revenue collected in the first half real estate and personal property tax bill collections. As discussed in the FY 26 budget development process, these revenues in FY 25 are recommended to be allocated according to the Board of Supervisors' Financial Management Policies for allocating shared revenues, which is as follows

- \$7,084,738 to the Capital Budget. This amount includes the Capital & Debt program's formula share of \$1,106,990 plus the Public Schools' formula share of \$5,977,748. There is a corresponding reduction in the planned use of fund balance of this fund in FY 25. The funding is programmed to support the Adopted FY 26-30 Capital Improvements Program.
- The County Government formula share of \$3,985,165 is recommended to be allocated as follows:
 - \$3,000,000 to the Affordable Housing Investment Fund (AHIF). The balance of the AHIF remaining at the end of FY 25 will be re-appropriated to FY 26.
 - \$985,165 to the Economic Development Fund. The balance of the Economic Development Fund remaining at the end of FY 25 will be re-appropriated to FY 26.

Appropriation #2025052

Sources:	Local Revenue	\$14,453
Uses:	Vehicle Replacement Fund	\$14,453
Net Change to Appropriated Budget:		\$14,453

Description:

This request is to appropriate \$14,453 in insurance recovery revenue to the Vehicle Replacement Fund to be used toward the purchase of replacement vehicles for the Police Department.