

Appropriation #2027002

Sources:	State Revenue	\$510,872
Uses:	School Fund	\$510,872
Net Change to Appropriated Budget:		\$510,872

Description: This request is to appropriate the Public Schools' appropriation request approved by the School Board on July 9, 2026. The State has adopted the budget for the 2026-2028 biennium, and Albemarle County Public Schools estimates an additional \$2.0 million in FY 27. Part of the increase in funding is a 4% salary increase for instructional and support employees. This appropriation funds additional salary increases (+0.25% from the adopted budget) as follows:

- 4.0% for Licensed Employees (and non-unit staff pay grade 20 above)
- 4.5% for Educational Support Professionals (and non-unit staff pay grade 19 below)

Appropriation #20270003

Sources:	State Revenue – Recreational Trails Program Grant	\$210,699
Uses:	CIP Fund – Old Mills Trail	\$210,699
Net Change to Appropriated Budget:		\$210,699

Description: This request is to appropriate \$210,699 in State revenue from a Recreational Trails Program Grant for the design and construction of the first phase of the Old Mills Trail Extension project. This project will expand the existing Old Mills Trail further downstream along the Rivanna River, under the I-64 highway bridges and CSX railroad overpass, and onto the County-held greenway easement on Monticello's historic Lego Farm property.

Appropriation #20270004

Sources:	General Fund – Climate Action Reserve	\$300,000
Uses:	General Fund – Facilities and Environmental Services	\$300,000
Net Change to Appropriated Budget:		\$0

Description: This request is to allocate \$300,000 in previously appropriated funding from the Climate Action Reserve to the Environmental Services Division of the Facilities and Environmental Services Department (FES). These funds will be used for the projects that were discussed with the Board of Supervisors as part of the Climate Action Program update at the Board's May 6, 2026 regular meeting.

Appropriation #2027005

Sources:	Emergency Communications Center (ECC) Funds Fund Balance	\$128,000
Uses:	ECC Operational Budget	\$128,000
Net Change to Appropriated Budget:		\$128,000

Description: The Charlottesville-UVA-Albemarle County Emergency Communications Center (ECC), an entity where the County serves as fiscal agent, requests to appropriate \$128,000 from the Emergency Communications Center Fund's fund balance to be used for the upgrade and replacement of technology equipment and infrastructure. This one-time use of fund balance was approved by the ECC Management Board.

Appropriation #2027006

Sources:	American Rescue Plan Act (City) Fund – Fund Balance	\$10,823
Uses:	American Rescue Plan Act (City) Fund	\$10,823
Net Change to Appropriated Budget:		\$10,823

Description:

The Charlottesville Albemarle Convention & Visitor's Bureau (CACVB), an entity where the County serves as fiscal agent, requests to re-appropriate \$10,823 in American Rescue Plan Act (ARPA) City fund's fund balance for the continuation of expenses related to supporting the CACVB's marketing budget.