Appropriation #2027013

Sources:	North Garden Volunteer Fire Company (currently appropriated)	$8,000
Uses:	Albemarle County Fire Rescue Department	$8,000
Net Change to Appropriated Budget:		**$0**

Description:
At the request of North Garden Volunteer Fire Company, this request is to appropriate $8,000 from their station's appropriated amount to the Albemarle County Fire Rescue Department. This change is to centralize the budgeting, purchasing and management of costs for fire equipment for the station. These costs will be budgeted in the Albemarle County Fire Rescue Department operational budget for this station in future years.

Appropriation #2027014

Sources:	Federal Revenue General Fund's Fund Balance	$1,029,270 $639,816
Uses:	Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response Program (SAFER) grant	$1,669,086
Net Change to Appropriated Budget:		**$1,669,086**

Description:
This request is to appropriate $1,029,270 in federal revenue and a local match of $639,816 from General Fund's fund balance for a three-year FEMA SAFER grant to support hiring 6 firefighters for rural area station staffing. Related operating expenditures not funded by the grant are already included in the currently appropriated budget.

Appropriation #2027015

Sources:	General Fund's Fund Balance	$375,000
Uses:	Earlysville Volunteer Fire Company Loan	$375,000
Net Change to Appropriated Budget:		**$375,000**

Description:
This request is to appropriate up to $375,000 in General Fund's fund balance for County financial support for the Earlysville Volunteer Fire Company building renovation and expansion project approved by the Board of Supervisor's at the November 4, 2026 meeting.

Appropriation #2027016

Sources:	Local Revenue	$404,000
Uses:	Economic Development Authority (EDA)	$404,000
Net Change to Appropriated Budget:		**$404,000**

Description:
This request is to appropriate $404,000 in local revenue to be paid to the EDA from the Community Investment Collaborative (CIC) for the repayment of a line of credit approved at the August 18, 2026 EDA meeting. This line of credit is being provided to CIC to be used to fund a loan to New Hill Development Corporation as the operator of Beacon Kitchen for a shared use commercial kitchen.

Appropriation #2027017

Sources:	General Fund's Fund Balance	$4,037,646
	Special Revenue & Other Fund's Fund Balance	$8,957,293
Uses:	General Fund	$4,037,646
	Special Revenue & Other Funds	$8,957,293
Net Change to Appropriated Budget:		**$ 12,994,939**

Description:
At the end of FY 26, the General Fund's fund balance is equal to a) the audited balance from the prior fiscal year (FY 25); b) plus the actual revenues during FY 26; and c) less actual expenditures during FY 26. Of that amount of General Fund's fund balance, amounts are held in reserve for:

- Policy uses: in accordance with the County's financial policies, a 10% unassigned fund balance and a 1.5% Budget Stabilization Reserve
- Appropriated and obligated uses: The County's FY 27 Adopted Budget and any other appropriations to date that include General Fund's fund balance as a revenue source.
- Purchase Orders: Any purchase orders that were encumbered in FY 26 and carried forward into FY 27 are administratively re-appropriated under authority in the annual Resolution of Appropriations.

The remaining amount is defined as the County's Unobligated General Fund's fund balance and any subsequent uses are approved by the Board of Supervisors. The Unobligated General Fund's fund balance includes an amount for expenses approved for FY 26 that were not completed in FY 26. In these circumstances, the County has FY 26 expenditure savings that are added to General Fund's fund balance, which are then requested for re-appropriation from the General Fund's fund balance in FY 27 to complete the expenditure.

The proposed use of the General Fund's fund balance will not reduce the County's 10% unassigned fund balance or 1.5% Budget Stabilization Reserve; however, it does reduce the amount of FY 26 undesignated funds that would be available for future uses.

This request is to re-appropriate General Fund's fund balance from FY 26 to FY 27 as outlined below. Additionally, this request is to re-appropriate Special Revenue and Other Funds, as outlined below.

General Fund Re-Appropriations

Albemarle County Fire Rescue

- Requests the re-appropriation of $214,050 for vehicle repairs and equipment costs budgeted and planned for in FY 26 but will occur in FY 27.

Albemarle County Police Department

- Requests the re-appropriation of $1,793,666 for vehicle equipment, technology equipment, and public safety equipment costs budgeted and planned in FY 26 and incurred in FY 27.

Community Development Department

- Requests the re-appropriation of $36,582 for remaining balances related to fee studies and technology purchases.
- Requests the re-appropriation of $30,000 for Stream Health initiative projects
- Requests the re-appropriation of $87,450 to support implementation of Strategic Plan initiatives, which may include items prioritized by the Board of Supervisors in the CDD's work program that are one-time costs.

County Sheriff

- Requests the re-appropriation of $21,989 for technology replacement expenses budgeted in FY 26 but will be incurred in FY 27.

Facilities and Environmental Services

- Requests the re-appropriation of $98,495 for Climate Action programs started in FY26 that will be completed in FY 27.
- Requests the re-appropriation of $30,285 for Stream Repair projects that were budgeted in FY 26 and will be completed in FY 27.
- Requests the re-appropriations of $79,778 for Public Works Services projects that were budgeted for in FY 26 and will be completed in FY 27.
- Requests the re-appropriation of $212,074 for facilities condition assessment work and capital program planning that was budgeted in FY 26 and will be completed in FY 27.

Human Services

- The Public Services Accessibility Office requests the re-appropriation of $467,493 for affordability, digital equity programming, and other projects that were budgeted in FY 26 and are to be continued in FY 27.

Information Technology

- Requests the re-appropriation of $598,463 in expenses budgeted and paid for in FY 26 but accrued forward into FY 27 to reflect dates the service was provided.
- Requests the re-appropriation of $70,000 for cybersecurity remediation efforts begun in FY 26 and continued in FY 27.

Office of Emergency Management

- Requests the re-appropriation of $66,894 in remaining balance from FY 26 to support the newly established Office of Emergency Management.

Parks and Recreation

- Requests the re-appropriation of $30,000 for machinery and equipment replacement budgeted in FY 26 but are anticipated to be incurred in FY 27.

Special Revenue and Other Funds Re-appropriations

- **Plastic Bag Tax Fund:** Request the re-appropriation of $402,767, the remaining balance in the Plastic Bag Tax Fund, for expenses specifically related to either: environmental cleanup; providing education programs designed to reduce environmental waste; mitigating pollution and litter; or providing reusable bags to recipients of Supplemental Nutrition Assistance Program (SNAP) or Women, Infants, and Children Program (WIC) benefits.

- **Vehicle Replacement Fund:** This request is to re-appropriate $243,794 for replacement vehicles planned in FY 26 that are anticipated to be incurred in FY 27.

- **Affordable Housing Investment Fund:** This request is to re-appropriate $7,793,895 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. $2,921,776 of this amount is obligated to projects and programs that are continued from FY 26, the remaining $4,871,119 will be placed in the FY 27 Housing Fund Reserve.

- This request is to appropriate the following for entities where the County serves as fiscal agent:
    - **Emergency Communications Center:** This request is to re-appropriate $516,837 for equipment and technology related expenses that were planned in FY 26 but will not be incurred until FY 27.

Appropriation #2027018

Sources:	Local Revenue – Sentara Cares Grant	$15,000
Uses:	Capital Improvement Fund – Old Mills Trail	$15,000
Net Change to Appropriated Budget:		**$15,000**

Description:
This request is to appropriate $15,000 of local revenue from a Sentara Cares Grant Award for design and construction of phase 1 of the Old Mills Trail extension project.

Appropriation #2027019

Sources:	Affordable Housing Investment Fund - Reserve (previously appropriated)	$6,643,517
Uses:	Affordable Housing Investment Fund	$6,643,517
Net Change to Appropriated Budget:		**$0**

Description:
This request is to appropriate $6,643,517 of funding previously appropriated to the Affordable Housing Investment Fund's reserve contingency to seven projects as described in the Housing Office's presentation to the Board of Supervisors at their October 21, 2026 meeting.

Agency: Habitat for Humanity of Greater Charlottesville
Project: Home Ownership
Amount: $1,770,000

Agency: Habitat for Humanity of Greater Charlottesville
Project: Southwood Promise
Amount: $2,239,500

Agency: Local Energy Alliance Program (LEAP)
Project: Energy Efficiency
Amount: $757,350

Agency: Piedmont Community Land Trust
Project: Brookhill & Greenstone
Amount: $1,700,000

Agency: Financial Opportunity Center
Project: Housing Navigation & Eviction Prevention
Amount: $100,000

Agency: SupportWorks Housing
Project: Vista29 Supportive Services
Amount: $66,667

Agency: Regional Housing Partnership
Project: Regional Housing Summit
Amount: $10,000

Appropriation #2027020

Sources:	Economic Development Authority (EDA) – Land Sale Proceeds	$4,165,500
	Capital Fund's Fund Balance	(4,165,500)

Net Change to Appropriated Budget: $0

Description:
This request is to appropriate the proceeds received by the EDA for the conveyance of the 82.028-acre portion of Rivanna Futures property to the capital fund's fund balance pursuant to the Board of Supervisor's action on October 21, 2026. The funding was anticipated and programmed during the development of the FY 27-31 Capital Improvement Plan.