

Policy Briefing Summary

City Council



Regarding:	Resolution to Authorize \$204,017 in additional funds for the Albemarle Charlottesville Regional Jail (1 of 2 readings)
Staff Contact(s):	Samuel Roman, Assistant City Manager, Krisy Hammill, Director of Budget
Presenter:	Krisy Hammill, Director of Budget
Date of Proposed Action:	August 3, 2026

Issue

The City's FY 2027 budget allocates \$5,011,040 for the City's share of ACRJ costs, but the final required amount is \$5,215,057. An amendment of \$204,017 is needed to cover the shortfall.

Background / Rule

The City's FY 2027 budget included a figure for ACRJ that was derived from an initial estimate that had previously been shared with the ACRJ board, not from ACRJ's final approved budget. This discrepancy became apparent when the City received an invoice from ACRJ in July.

Analysis

The original budget estimate from ACRJ reflected revised member cost share percentages using the 5-year census for each jurisdictional share but not the final line-item budgetary changes for FY 2027. ACRJ's total budget for FY 2027 totals \$19,678,000, which represents an increase of \$542,000 or 7% over the FY 2026 budget. Member funding for operations increased \$507,000 or 4.8% when compared to FY 2026. The City of Charlottesville's cost share is 40.24% of the \$507,000 increase, which totals the amount of the requested amendment of \$204,017.

Financial Impact

The additional \$204,017 in funding needed to cover the City's cost share of ACRJ operations for FY 2027 will be covered using previously appropriated funds in the City's Citywide Reserve account.

Recommendation

Staff recommends approval of the resolution to amend the budget.

Recommended Motion (if Applicable)

Attachments

1. Resolution to Amend FY 2027 Budget for ACRJ