

Appropriation #2026010

Sources:	General Fund – Climate Action Reserve	\$300,000
	General Fund's Fund Balance	\$221,604
Uses:	General Fund – Facilities & Environmental Services	\$521,604
Net Change to Appropriated Budget:		\$221,604

Description:

This request is to re-appropriate \$221,604, which is the balance remaining in the Climate Action Pool at the end of FY 25, and 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 State of Climate Action in Albemarle County at the Board's September 17, 2025 regular meeting.

Appropriation #2026011

Sources:	Water Resources Fund's Fund Balance	\$1,511,564
Uses:	Capital Improvements – Mint Springs Dam	\$1,230,000
	Capital Improvements – Drainage Infrastructure M/R	\$281,564
Net Change to Appropriated Budget:		\$1,511,564

Description:

This request is to appropriate \$1,511,564 from the Water Resources Fund's Fund Balance for the following:

- \$1,230,000 to the Mint Springs Dam capital project budget to support the planned improvements of the dam at Mint Springs Valley Park.
- \$281,564 to be allocated towards the Drainage Infrastructure Maintenance & Replacement program to conduct additional assessments of underground drainage infrastructure and address critical issues discovered by those assessments.

Appropriation #2026012

Sources:	State Revenue	\$811,591
Uses:	DCJS Comprehensive Community Corrections and Pretrial Services Act	\$811,591
Net Change to Appropriated Budget:		\$811,591

Description:

This request is to appropriate \$811,591 in DCJS Comprehensive Community Corrections and Pretrial Services Act grant funding. In July 2025, Albemarle County received \$1,507,672.00 in DCJS Comprehensive Community Corrections and Pretrial Services Act funds to support Offender Aid and Restoration (OAR) Jefferson Area in their provision of local probationary and pretrial services for Charlottesville, Albemarle, Nelson, Fluvanna, Orange, Greene, Louisa, Madison, and Goochland (probation only) counties. The actual grant award was higher than the anticipated award amount reflected in the FY 26 Approved Budget, so this request is to appropriate the additional DCJS grant funding. The County serves as the fiscal agent for these grants as outlined in an MOU with OAR.

Appropriation #2026013

Sources:	State Revenue	\$125,489
Uses:	Virginia Opioid Abatement Authority (VOAA) Individual Distribution and Cooperative Grants	\$125,489

Net Change to Appropriated Budget:**\$125,489****Description:**

This request is to appropriate the following in grant and special revenue funding:

- \$61,774 in state revenue as a pass-through grant to the Albemarle Charlottesville Regional Jail to purchase Sublocade medication for inmates with opioid use disorder. Programming of this grant will continue under the signed memorandum of agreement.
- \$63,715 in state revenue as a pass-through to the Emergency Communications Center to partially fund an embedded Mental Health Clinician position. Programming under this grant will commence upon the signed memorandum of agreement by all parties.

Appropriation #2026014

Sources: Special Revenue Funds' Fund Balances

\$813,519

Uses: Special Revenue funds

\$813,519

Net Change to Appropriated Budget:**\$813,519****Description:**

This request is to re-appropriate the following Special Revenue Funds:

- \$325,716, the remainder of the American Rescue Plan Act (ARPA) Reserve fund's fund balance, for the continuation of expenses related to support additional ARPA aligned projects that may include items for public health or continuation of operations for the County. Of this amount:
 - \$187,123 for AHIP to serve households with a septic to sewer conversion.
 - \$138,593 for the Albemarle County Emergency Relief Program, providing funds to residents with an eviction or shut-off notice.
- \$10,823, American Rescue Plan (ARPA) State and Local Fiscal Recovery Funds (SLFRF) from the City of Charlottesville to the Charlottesville Albemarle Convention and Visitors Bureau (CACVB) for tourism recovery. The County serves as the fiscal agent for CACVB.
- \$476,980 for the Opioid Direct Settlement Fund, comprised of the fund's fund balance from the prior year. Funds will be released based on programming proposals approved by the County Executive, consistent with prior appropriations of these revenues.

Appropriation #2026015

Sources: General Fund's Fund Balance

\$625,000

Uses: General Fund: Non-Departmental

\$625,000

Net Change to Appropriated Budget:**\$625,000****Description:**

This request is to appropriate \$625,000 in the General Fund's fund balance to the Non-Departmental category. This amount will provide payment for Non-Departmental contractual expenses that spanned that prior fiscal year and the current fiscal year, that under financial reporting guidelines, should be reported in FY 26.