

A regular meeting of the Board of Supervisors of Albemarle County, Virginia was held on April 22, 2026, at 5:00 p.m. in Lane Auditorium, Albemarle County Office Building, 401 McIntire Road, Charlottesville, VA 22902.

BOARD MEMBERS PRESENT: Ms. Sally Duncan, Ms. Beatrice (Bea) J.S. LaPisto-Kirtley, Mr. Fred Missel, Mr. Michael Pruitt, Ned Gallaway (arrived at 5:31 p.m.), and Ms. Ann Mallek (arrived at 5:28 p.m.).

ABSENT: None.

OFFICERS PRESENT: County Executive, Jeffrey B. Richardson; County Attorney, Jennifer Tevendale; and Clerk, Claudette Borgersen.

Agenda Item No. 1. Call to Order. The meeting was called to order at 5:00 p.m. by the Vice Chair, Mr. Fred Missel.

Mr. Gallaway introduced the following Albemarle County Police Department officers present: Senior Police Officer Kristian Hernandez and Lieutenant Angela Jamerson.

Mr. Missel noted that Mr. Ned Gallaway (Rio District) and Ms. Ann Mallek (White Hall District) were absent but were expected to join the meeting shortly. In the meantime, he suggested the Board take a brief recess.

Non-Agenda Item. Recess.

Ms. LaPisto-Kirtley **moved** that the Board recess its meeting.

Mr. Pruitt **seconded** the motion. Roll was called, and the motion carried by the following recorded vote:

AYES: Ms. Duncan, Ms. LaPisto-Kirtley, Mr. Missel, and Mr. Pruitt.

NAYS: None.

ABSENT: Mr. Gallaway, Ms. Mallek.

The Board recessed its meeting at 5:02 p.m. and reconvened at 5:28 p.m.

Agenda Item No. 2. **Action Item:** Adoption of Calendar Year 2026 Tax Rates, Proposed Ordinance: Chapter 1, Article 5 (Fee Schedule), Fiscal Year (FY) 27 Budget, Borrowing Resolution, FY 27-31 Capital Improvements Plan (CIP), and Appropriation of the FY 27 Budget.

- a. Adoption of the Resolution to Set Calendar Year 2026 Tax Rates.
- b. Adoption of Proposed Ordinance: Chapter 1, Article 5 (Fee Schedule)
- c. Adoption of the FY 27 Operating and Capital Budget.
- d. Adoption of the Annual Resolution of Appropriations.
- e. Adoption of the Resolution of Official Intent to Reimburse Expenditures with Proceeds of a Borrowing.
- f. Adoption of the FY 27-31 Capital Improvement Plan (CIP).

Chief of Budget Katelyn Malcolm stated that this item would be the Board's final action on the FY27 budget. She said that before they proceeded, she would like to take a moment to acknowledge and express her gratitude to the Board for all of their hard work throughout the budget season this year, and staff looked forward to hearing feedback on what went well and what could be improved from this process.

Ms. Malcolm stated that tonight there were a few items on the agenda. First, they would review the direction provided by the Board to staff last week, which they had discussed on April 15. They would then pause to gather feedback from the Board to ensure they were aligned with the Board's direction from last week. Following that, she would present the requested approvals that staff recommended for the remaining actions on the FY27 Budget and related resolutions. She would then turn over the matters to the Board of Supervisors for action.

Ms. Malcolm stated that she would not delve into extensive detail, as they had covered it extensively last week; however, she would like to provide a brief reminder for the Board and the public that at the end of their meeting last week, the Board had provided direction to staff to reallocate funding based on the Board's priorities. She said that she would review the outcome in more detail. First, she would like to discuss the funding sources the Board had directed staff to change in the proposed budget.

Ms. Malcolm explained that the Board had asked staff to utilize \$313,000 from the ongoing Reserve for Contingencies, which would leave a balance of \$350,000. The Board had also directed staff to move \$1.15 million from the planned General Fund transfer to the Economic Development Fund and use it as a funding source. Additionally, the Board had directed staff to use the remaining balances from the one-time Reserve for Contingencies, which was \$510,000, as well as the Capital Improvement Plan (CIP) Advancing Strategic Priorities Reserve, which was at \$394,000.

Ms. Malcolm said that the Board had also directed staff to use these funding sources to add \$2 million to the Affordable Housing Investment Fund (AHIF), \$117,000 to the Albemarle County Emergency Relief Program (ACERP), and to balance the remaining \$250,000 between priorities D through H listed on the previous slide. Finally, the Board had asked staff to consider one-time versus ongoing funding sources, which she would discuss in more detail.

Ms. Malcolm said that to provide context, she would like to describe how staff had approached this approach, particularly for items D through H listed on the previous slide. She explained that the two items related to the Human Services Funding Process, the Offender Aid Restoration (OAR) Therapeutic Docket Program and the Foothills Child Advocacy Center, were now fully funded based on their requests for FY27. The amounts listed on the slide represented the additions to those agencies provided in the staff recommendation.

Ms. Malcolm stated that for the two organizations part of the Arts, Cultural, and Festival Agencies Process, staff had restored those agencies to the amount they were funded in FY2026. She said that the \$3,000 for the Charlottesville Band and the \$2,500 for the Charlottesville Ballet were the additional funding amounts provided, based on the Board's direction from last week. The remaining amount after all changes was \$136,004, which was recommended to be provided to the Dogwood Vietnam Memorial Foundation.

Ms. Malcolm said that the Board had also asked staff to consider one-time sources versus ongoing funding sources, so she would walk them through their recommendations for that. She said that it made the most sense to fund additional work in the CIP for the Dogwood Vietnam Memorial Foundation with one-time funding. She said that they had ongoing revenues for programs that had appeared in the budget in years past, including ACERP, the OAR Therapeutic Docket, the Foothills Child Advocacy Center, the Charlottesville Band, and the Charlottesville Ballet. She stated that the additional funding in the middle for the Affordable Housing Investment Fund was funded with a combination of one-time money and ongoing money.

Ms. Malcolm noted that for those who preferred a table format, this information was provided on slide 7, showing the overall proposed budget for FY27, the revision provided and being provided today based on the direction given to staff last week, and the change from last week to this week.

Ms. Malcolm said that before she turned it over to the Board for discussion, she would provide an update from the School Division. As was typical at this point in the process, the School Division would have an update to their budget based on the Board's activity. They were scheduled to adopt their budget tomorrow evening, so they had a few updates from them based on the direction given by the Board last week.

Ms. Malcolm explained that the School Division was requesting that the Board include the use of fund balance for the School Fund at \$3.15 million. This would be using essentially from reserves that they had on hand specifically for Schools to fund priorities decided by their School Board, despite the change in ongoing revenue. She said that the funds would be used specifically for purchases of security equipment, instructional resources, and technology purchases.

Ms. Malcolm stated that the action for the Board's consideration was that staff would recommend that the Board include this update to allow the Schools to use the use of fund balance in the final adopted budget when the Board approved the resolutions in their agenda packet later this evening.

Mr. Missel thanked staff for listening to his perspective on the changes in funding allocations. He said that he thought the items listed were appropriate and well-considered, and he had no further questions.

Mr. Pruitt stated that he was recalling that the Schools were only allowed to save 2% of their total budget. He said that to allow them to save more than that in a given year, he was wondering if the County had a separate fund that they set aside for the Schools, and if that was what the School Division was requesting this \$3.15 million to be drawn from.

Andy Bowman, Assistant Chief Financial Officer, explained that under the Board's financial management policies, there was a 2% cap on the School Fund revenues that could be retained in the budget. He said that based on the current budget for order of magnitude, their budget would be approximately \$300 million in FY27, which translates to about \$6 million in total. He said that this represented the 2% cap or the maximum amount they could retain.

Mr. Bowman said that at the end of Fiscal Year 25, when the audit was conducted, the available balance was approximately \$4.5 million. He said that the Schools used this amount to determine how much could be allocated to one-time initiatives and used to balance the budget. He said that any amount exceeding that would be allocated to the Capital Improvement Plan, unless otherwise directed by the Board. He said that the schools had \$4.5 million available, and had requested to use \$3.15 million of that, leaving \$1.4 million of the 2% cap.

Mr. Pruitt said that he understood how this made sense for the Schools to utilize that funding, but he was unsure why the Board needed to approve it, since it was already retained by the Schools.

Jacob Sumner, Chief Financial Officer, clarified that because the Board had the ultimate authority on appropriations, it would need to be decided on by the Board.

Mr. Pruitt stated that he had just discussed with another Supervisor the Dogwood Memorial project, and he was wondering if the Board confirmed a consensus on funding this project. He said that they had received an email from the President of the Dogwood Memorial had indicated they did not have a clear way forward for the project to come to fruition; there was not a concrete plan or positive working relationship with the City of Charlottesville. This made it unclear how effectively or if at all the County's funds could be leveraged in the immediate future. He stated that he did not think that should defeat the County's intention to fund it, but it cast a considerable pall over the decision to fund the project.

Mr. Pruitt stated that the City was considering additional funding and support, but it would be contingent on an operating agreement with the Dogwood Memorial. He stated that he thought that level of prudence may be appropriate for the County to consider as a funding partner for this project, and at this time he was uncomfortable with the proposed disbursement of funds without more clarity on how and when it would be used for a project that was not capitalized.

Mr. Pruitt stated that he also had some concerns about the one-time versus ongoing funding allocations for AHIF. He said that he understood how they were determined, but he also was persuaded by Mr. Gallaway's past comment that just \$10 of recurring funding was better than \$100 of one-time funding because it was crucial to develop a sustainable ongoing revenue stream.

Mr. Pruitt said that he applauded the Board for providing \$2 million to AHIF, but he remained concerned that only \$82,000 of that was ongoing funding. He noted that he did not have a solution, but he wanted to voice his frustration and dismay that only one-twentieth of the AHIF funding was recurring.

Ms. Duncan said that she also had some frustration that they were having to pull funding from various sources to get housing funding. She said that this came up in one of the discussions today, and it seemed unclear to the public how they were getting to the final number, and it was not clear where the money was coming from. Going forward, she would love to see a way to get to \$10 million in ongoing funding without having to gather it from so many other funds.

Ms. Duncan stated that her other comment was on the development fees. She said that as this was her first budget process, she felt like the increase in fees would ultimately be passed on to new homeowners and renters. There was a quote in a presentation today that said, "You can't make housing more affordable by driving up the costs." She said that the fees were voted on by the Board as a separate item, but the estimates from them were built into the budget. She said that this amount was included as a single line item in the budget, but some of it was rolled into a different number.

Ms. Duncan stated that she thought this should be part of a Board work session because they were dividing up \$256,000, and that was a significant amount. She said that the development of fees and how much they needed to be increased should be built into a work session. She stated that with that being said, she wanted to emphasize that the budget process overall had been very well-organized, prepared, and informative, and it was easy to follow along.

Ms. Duncan acknowledged and expressed her appreciation for the work done by staff to go above and beyond to ensure all questions were answered and to ensure the budget was able to be easily digested by the Board and the public.

Ms. Mallek agreed that the preparation of the budget was excellent, and she felt it became clearer each year. She thanked Mr. Pruitt for the question about the Schools reserved, as she was going to ask that same question. She asked staff for clarification that, when awards were made for agencies, there were milestones they must reach before funds were distributed.

Ms. Malcolm confirmed there was an agreement the agency must sign before disbursement of funds.

Ms. Mallek stated that she wanted to reiterate her advocacy of the Dogwood Vietnam Memorial bridge project. She said that there was a long, documented history of the previous funding and planning for the project, but delays had caused issues that led to the current situation. She said that she was confident the project would come to fruition, but it required funding commitments from their localities. She noted that in addition to connecting to the surrounding parks, the bridge would connect to the shared use path that led from McIntire to Rio Road and the destinations in that area. She stated that this project had much to offer to the wider community than perhaps had been previously understood.

Ms. Mallek said that regarding developer fees, they were based on 50% cost recovery, and she had advocated for a much higher amount, because otherwise the taxpayers would continue to support a small number of applicants. She wanted everyone to understand this was an established formula increase and a well-crafted modification of the fee structure, which would be much easier to implement. She said that she thought the small increase was appropriate.

Ms. LaPisto-Kirtley commended staff on the outstanding work done to make this budget process happen and for making it accessible for the Board and the public. She stated that she supported staff's budget recommendations as presented, including the adjustments to developer fees. She agreed with Ms. Mallek that it was important for the County to get some costs recovered. She stated that regarding the Dogwood Vietnam Memorial, she was disappointed that the City had chosen to reduce funding their share of the project. She stated that she supported staff's decision regarding the one-time funding for

AHIF, considering economic uncertainties that may arise within the fiscal year. She stated that regarding the Schools budget request, she understood the request and staff's recommendation to fulfill it.

Mr. Missel asked if there had been similar requests from the Schools in the past regarding the request for \$3.15 million from reserves.

Ms. Malcolm confirmed that was correct.

Mr. Missel stated that he was fully supportive of the budget and the recommendations from staff. He said that he agreed with Ms. Mallek on her comments regarding the Dogwood Vietnam Memorial, and if there was uncertainty of funding, he was wondering if it would be helpful for the County to make their funding contribution contingent on City participation. He said that he was trying to find a way for the project to gain some leverage with the City. He asked for confirmation that, regarding the ongoing funding to the five community organizations, this did not guarantee they would be funded the same way next year; the source of the funding this year was from ongoing funds.

Ms. Malcolm confirmed that was correct.

Mr. Missel said that he agreed with Mr. Pruitt regarding AHIF; he would like to see the numbers flipped so that a majority of the funding came from ongoing sources and only a small percentage was one-time funding. He stated that they could hypothetically take the ongoing funding to the four organizations excluding ACERP and instead give that to AHIF and use one-time funding for those organizations instead. He stated that regarding developer fees, he agreed with his colleagues on both points. He asked staff if there was potential for reviewing the fee structure and the possibility of providing discounts for development of deeply affordable housing units as a potential solution or mitigation.

Mr. Gallaway stated that regarding the Dogwood Vietnam Memorial, he thought the other Supervisors had provided enough context on the situation, so he would refrain from commenting on it. He noted that while he was unsure whether the \$136,000 would give the Foundation more or less leverage with the City, he thought it may give them more leverage with private donors. He said that those private donors may be able to persuade other jurisdictions to participate. He stated that he was happy to commit to supporting this project; his previous questions were more related to timing.

Mr. Gallaway stated that when the Board was having their budget discussions last week, he was unclear on how these numbers would fall, but seeing it laid out made it easier to understand. He stated that he wished there was more ongoing funding in the AHIF funding, but it was at least an increase over what was currently there. He stated that they would have future budgets and attempts at addressing this item. He noted that this would give them over \$7 million in AHIF.

Mr. Gallaway stated that he was prepared to support what had been presented. He said that the Board had comprehensive discussions about everything, and they had fulfilled their duty on going through everything in a diligent manner. He said that he was ready to take action but would ask if the Board had any additional comments or questions.

Ms. Malcolm said that next, she would provide a high-level overview of the FY27 Budget before moving onto the motions staff recommended for the Board's action. She explained that the FY27 Budget was balanced on Calendar Year 2026 tax rates, which were inclusive of a real property tax rate of \$0.894 per \$100 valuation; food and beverage tax of 6% of purchase price, personal property tax rate of \$4.28 per \$100 of valuation, and transient occupancy tax (TOT) of 9% of purchase price.

Ms. Malcolm stated that the total budget for all funds across the County for FY 2027 was proposed to be \$727.7 million, balanced on all the rates and changes discussed by the Board. Focusing on the General Fund, the revenues totaled \$512 million in FY 2027, balanced with General Fund expenditures also at \$512 million. She said that the General Fund was the primary source of funding for the transfer to Schools, Capital and Debt programs, and where the Board had the most policy discretion in the budgeting process.

Ms. Malcolm said that next, she would provide an overview of the Capital Improvement Program, which totaled \$362.1 million across the five-year plan. She said that regarding the FY 2027 budget for capital projects, the Board typically appropriated the funding for the first year of the Capital Improvement Program, which was FY 2027, totaling \$95.7 million. The Board would approve the entire CIP, but only appropriate the funding for this first year as part of the FY 2027 budget process. She noted that the only change to this CIP information was that it now reflected the changes in the transfer to the Affordable Housing Investment Fund out of the Strategic Priorities Reserve and the new number for the Dogwood Vietnam Memorial Foundation.

Ms. Malcolm stated that she would review the six actions requested for approval by the Board this evening, then she would turn it over to the Board for discussion and action on those items. She explained that the budget was balanced on the two tax rates: the real estate tax rate of \$0.894 per \$100 of assessed valuation and the personal property tax rate of \$4.28 per \$100 of assessed valuation. The recommendation from staff was that the Board adopt the resolution to set the Calendar Year 2026 tax rates, as presented in attachment A of the packet this evening.

Ms. Malcolm stated that the next recommendation was that the Board adopt the Ordinance in Attachment B, amending Chapter 1, Article 5 of the County Code for the fee schedule. This proposed amendment was consistent with the Board's adopted financial management policies and was based on

the cumulative cost of living increase since the last fee adjustment in FY 2022. The proposed changes would be implemented in January 2027 and would amount to \$266,000 in this budget.

Ms. Malcolm said that staff recommended that the Board adopt the revised FY27 Operating and Capital Budget resolution, which was Attachment C in the packet and aligned with the information previously discussed. Once the budget resolution was adopted, staff recommended that the Board adopt the annual Resolution of Appropriations, which was Attachment D. She explained that the Resolution delegated certain authority to the County Executive's Office to make adjustments to the budget for specific circumstances.

Ms. Malcolm said that these adjustments were typically used for administrative purposes and were reported to the Board by staff on subsequent quarterly financial reports. She noted that the resolution included more flexibility than prior years for the Opioid Abatement Fund, clarifying the guidelines for using funds and who must approve them within local government.

Ms. Malcolm also informed the Board that the resolution required agreements with agencies before disbursing funds, as previously discussed. She stated that staff recommended that the Board approve the revised FY27 Annual Resolution of Appropriations. She stated that the next item was allowing the County to use bond proceeds to reimburse the County for Capital Program expenditures; here staff recommended that the Board adopt the Resolution of Official Intent to Reimburse Expenditures with Proceeds of a Borrowing, which was Attachment E. She stated that the final recommendation was that the Board adopt the FY27- FY31 Capital Improvement Program, which was Attachment F in the packet.

Mr. Gallaway asked the Assistant County Attorney if the Board needed to state all of the rate numbers in their motions.

Jenny Tevendale, Assistant County Attorney, replied no. She explained that if the Board intended to adopt the resolutions with the tax rate specified therein, they did not need to read the resolution, they may adopt the resolution as provided by staff, referencing the attachment included in the packet.

Ms. Mallek **moved** that the Board of Supervisors adopt the Resolution to Set Calendar Year 2026 Tax Rates (Attachment A).

Ms. LaPisto-Kirtley **seconded** the motion. Roll was called, and the motion carried by the following recorded vote:

AYES: Ms. Mallek, Mr. Missel, Mr. Pruitt, Ms. Duncan, Mr. Gallaway, and Ms. LaPisto-Kirtley,
NAYS: None.

RESOLUTION TO SET CALENDAR YEAR 2026 TAX RATES

BE IT RESOLVED that the Board of Supervisors of Albemarle County, Virginia, does hereby set the County Levy for Calendar Year 2026 for general County purposes at:

- (1) Eighty-Nine and Four-Tenths Cents (\$0.894) on every One Hundred Dollars for assessed value of real estate;
- (2) Eighty-Nine and Four-Tenths Cents (\$0.894) on every One Hundred Dollars for assessed value of manufactured homes;
- (3) Eighty-Nine and Four-Tenths Cents (\$0.894) on every One Hundred Dollars for assessed value of public service property;
- (4) Four Dollars and Twenty-Eight Cents (\$4.28) on every One Hundred Dollars for assessed value of personal property;
- (5) Four Dollars and Twenty-Eight Cents (\$4.28) on every One Hundred Dollars for assessed value of business personal property that is not classified as machinery and tools, merchants' capital, or short-term rental property, with an original cost of less than Five Hundred Dollars (\$500.00); and
- (6) Four Dollars and Twenty-Eight Cents (\$4.28) on every One Hundred Dollars for assessed value of machinery and tools; and

BE IT FURTHER RESOLVED that the Board of Supervisors orders the Chief Financial Officer of Albemarle County to assess and collect County taxes on all taxable property, including all taxable real estate and all taxable personal property.

Ms. Mallek **moved** that the Board of Supervisors adopt the Proposed Ordinance: Chapter 1, Article 5 (Fee Schedule) as presented in Attachment B.

Ms. LaPisto-Kirtley **seconded** the motion. Roll was called, and the motion carried by the following recorded vote:

AYES: Ms. Mallek, Mr. Missel, and Mr. Pruitt, Mr. Gallaway, and Ms. LaPisto-Kirtley,
 NAYS: Ms. Duncan.

ORDINANCE NO. 26-1 (1)

AN ORDINANCE TO AMEND CHAPTER 1, GENERAL PROVISIONS, ARTICLE V, FEE SCHEDULE, OF THE CODE OF THE COUNTY OF ALBEMARLE, VIRGINIA

BE IT ORDAINED By the Board of Supervisors of the County of Albemarle, Virginia, that Chapter 1, General Provisions, Article V, Fee Schedule, is hereby amended and reordained as follows:

By Amending:

- Sec. 1-501 Building fees
- Sec. 1-502 Subdivision fees
- Sec. 1-503 Water Protection fees
- Sec. 1-504 Zoning fees
- Sec. 1-505 Miscellaneous fees

ARTICLE V FEE SCHEDULE

Sec. 1-501 Building fees.

A. *Rules Applicable to Building Fees.* Any refunds of fees imposed under subsection (B) will be made as provided in Virginia Code § 13VAC5-63-70.

B. *Building Fee Amounts.* Each of the following applications, permits, or activities is subject to the following fee(s):

Building—Alteration/Repairs of Structures in All Use Groups	\$0.23 per sq. ft. Minimum fee \$105
Building—Commercial Plan Review	\$0.05 up to 5,000 sq. ft plus \$0.04 per sq. ft. over 5,000. Minimum fee \$15
Building—Commercial Swimming Pool	\$415
Building—Commercial Temporary Certificate of Occupancy (Each 30 Days)	\$175
Building—Elevators, Escalators and Lifts	\$330
Building—Mobile/Prefabricated Homes	\$65
Building—New Commercial (including additions)	\$0.28 up to 5,000 sq. ft plus \$0.20 per sq. ft. over 5,000. Minimum fee \$105
Building—New Single-Family Residential (less than 1,500 sq. ft.)	\$575
Building—New Single-Family Residential (1,501—2,500 sq. ft.)	\$ <u>1,150</u>
Building—New Single-Family Residential (2,501—3,500 sq. ft.)	\$ <u>1,725</u>
Building—New Single-Family Residential (3,501—4,500 sq. ft.)	\$ <u>2,300</u>
Building—New Single-Family Residential (4,501—7,500 sq. ft.)	\$ <u>3,450</u>
Building—New Single-Family Residential (greater than 7,500 sq. ft.)	\$ <u>4,600</u>
Building—Paint Spraying Booths	\$35
Building—Residential Accessory Structure (attached garages, detached garages, sheds, decks, and porches 10 sq. ft. or larger)	\$0.21 per square foot, calculated on gross finished square footage. The minimum fee is \$40
Building—Residential Plan Review	\$0.06 per sq. ft. Minimum fee \$10
Building—Tents and Residential Swimming Pools, Hot Tubs, or Spas	\$70
Building—Demolition Permit	\$125
Electric—Alarm Systems	\$0.05 per sq. ft. Minimum fee \$105
Electric—Commercial Plan Review	\$0.01 per sq. ft. Minimum fee \$15
Electric—Early Service	\$80

Electric—Mobile/Prefabricated Homes, Fuel Dispensing Pumps, Residential Accessory Structures, Service Change, Swimming Pool, Hot Tub, or Spa	\$40
Electric—Residential Plan Review	\$0.06 per sq. ft. Minimum fee \$10
Electric—Signs	\$65
Electric—Mobile/Prefabricated Homes, Fuel Dispensing Pumps, Residential Accessory Structures, Service Change, Swimming Pool, Hot Tub, or Spa (bonding and wiring separate fees)	\$40
Electric—Temporary Service	\$125
Electric- Additions/Alterations/Repairs	\$0.05 per sq. ft. Minimum fee \$105
Mechanical—Above Ground Tanks	\$140
Mechanical—Additions/Alterations/Repairs	\$0.05 per sq. ft. Minimum fee \$105
Mechanical—Commercial Plan Review	\$0.01 per sq. ft. Minimum fee \$15
Mechanical—Furnace/Woodstove/Gas Log System	\$85
Mechanical—Gas/Oil Lines	\$45
Mechanical—Range Hoods	\$35
Mechanical—Hood Suppression Systems, Mobile/Prefabricated Homes	\$40
Mechanical—New Commercial (including additions to existing)	\$0.05 per sq. ft. Minimum fee \$105
Mechanical—Residential Plan Review	\$0.06 per sq. ft. Minimum fee \$10
Mechanical—Underground Tanks	\$230
Other—Addition or Change in Contractor After Permit Is Issued	\$40
Other—Administrative Fee for Working Without A Permit	\$290
Other—Change of Building Occupancy Classification	\$200
Other—Code Modification Request (No Refund Allowed)	\$290
Other—Elevator Certificate	\$115 per elevator
Other—Group Home/Daycare/Adult Care Form, With No Inspection	\$85
Other—Permit Extension Request	\$85
Other—Permits, and Plan Amendments	\$40
Plumbing—Additions/Alteration/Repairs	\$11.50 per fixture Minimum fee \$105
Plumbing—Commercial Plan Review	\$2.07 per fixture; \$15 minimum
Plumbing—Mobile/Prefabricated Homes	\$40
Plumbing—Commercial (including additions)	\$11.50 per fixture Minimum fee \$105
Plumbing—Residential Accessory Structures	\$40
Plumbing—Residential Plan Review	\$0.06 per sq. ft. Minimum fee \$10
Plumbing—Sewer Laterals (unless the lines are included as part of a permit)	\$35
Plumbing—Water Lines (unless the lines are included as part of a permit)	\$35
Plumbing- Fire Suppression Systems (Sprinkler)	\$1.09 each head. Minimum fee \$105. Plus, plan review fee \$0.03 per sq. ft. Minimum fee \$85
Inspections—Building (Regular Reinspections) for each inspection performed after the second inspection of such work.	\$115
Inspections—Building Special Inspections (Unique structures such as bridges and towers, determined by Building Official)	\$115 per hour
Zoning—Inspection (each, preliminary or final)	\$30

(Ord. 23-1(1), 12-6-23), (Ord. 26-1(1), 4-22-2026, effective 1-1-27)

Sec. 1-502 Subdivision fees.

Each of the following applications, permits, or activities is subject to the following fee(s):

Bond Agreement with Surety—Establish, Amend, Replace, Reduce, or Release a Bond	\$330
Easement plat required with site plan or plat amendment	\$270
Easements—Plat(s) With A Deed	\$1,035

Easements—Plat(s) Without A Deed	\$665
Required Notice—Per notice	\$270 base fee (at time of application) plus the actual cost of first-class postage and advertisement, once determined.
Streets—Authorization for One Or More Private Streets Within a Subdivision	\$910
Private Road Plans	\$545
Public Road Plans	\$340
Streets—Waiver or Variation to Requirements	\$735
Subdivision—1 or more Special Lots, Boundary Line Adjustment	\$270
Subdivision—Additional Fee for Dam Break Inundation Zones	1.15% of total amount of payment required or \$1,150, whichever is less
Subdivision—Extension of Plat Approval	\$160
Subdivision—2 Lots and Family Subdivision	\$935
Preliminary or Final Subdivision (each)—3 or more lots	\$1,495
Subdivision—Vacation of a Plat or Part Thereof	\$330
Subdivision—Variation or Exception	\$1,125

(Ord. 23-1(1), 12-6-23), (26-1(1), 4-22-2026, effective 1-1-27)

Sec. 1-503 Water protection fees.

A. *Rules Applicable to Water Protection Fees.* The following rules apply to the fees imposed under subsection (B):

1. Virginia Erosion and Stormwater Management Program (VESMP):

Payment of fees.

- a. *Transfer or modification.* Each owner required to pay the transfer or modification fee as provided in this Article, must pay the fee, upon submittal of the application to transfer or modify.
 - b. *Annual maintenance fee.* Each owner must pay the maintenance fee annually to the County until a notice of termination is effective. The maintenance fee will be billed in arrears and is due by April 1 of each year. On the first April 1 after the land disturbing activity has begun, this fee will be prorated on a monthly basis, and the full fee will be due by April 1 of each year thereafter. The final fee will be prorated on a monthly basis based on the date of permit termination.
2. *Use of Water Protection fees.* The fees imposed under subsection (B) will be used solely to carry out the County's responsibilities under the Virginia Erosion and Stormwater Management Act, the applicable regulations in 9VAC25-830 through 9VAC25-890, and any other applicable standards and specifications.
 3. *Late payments.* Any late payment will be subject to interest at the underpayment rate provided in Virginia Code § 58.1-15 and will be calculated on a monthly basis at the applicable periodic rate. A ten percent late payment fee will be charged to any account more than 90 days past due.
 4. *Remedies.* The County may pursue any remedies provided by State law to collect any past due amount. In addition, the County or the program administrator may pursue the remedies provided in County Code §§ 17-900et seq., including revocation of any approval.

B. *Water Protection Fee Amounts.* Each of the following applications, permits, or activities is subject to the following fee(s):

Virginia Erosion and Stormwater Management Program (VESMP) exempt from water quantity and water quality technical criteria—Disturbed area less than 1 acre	
Plan review and land-disturbance permit or each amendment	\$275
Annual Maintenance	\$265
VESMP exempt from water quantity and water quality technical criteria Disturbed greater than one acre	
Plan review and land-disturbance permit or each amendment	\$650
Annual Maintenance	\$390

Single-Family (SF)—Land disturbing activity pertaining to a sole single-family detached dwelling (including within a common plan of development) with less than 5 acres of land disturbance	
Plan review, land-disturbance permit, and first year annual maintenance or each amendment	\$270
Annual Maintenance, starting with the second year	\$270
VESMP—Small construction activity or land clearing that is less than 10,000sf within a common plan of development or is equal to or greater than 10,000sf and less than 1 acre	
Plan Review and Land-disturbance permit	\$270
Transfer or Modification	\$140
Annual Maintenance	\$185
VESMP—Small construction activity or land clearing that is equal to or greater than 1 acre and less than 5 acres	
Plan Review and Land-disturbance permit	\$2,535
Transfer or Modification	\$260
Annual Maintenance	\$1,760
VESMP—Large construction activity or land clearing that is equal to or greater than 5 acres and less than 10 acres	
Plan Review and Land-disturbance permit	\$3,190
Transfer or Modification	\$330
Annual Maintenance	\$2,215
VESMP—Large construction activity or land clearing that is equal to or greater than 10 acres and less than 50 acres	
Plan Review and Land-disturbance permit	\$4,225
Transfer or Modification	\$390
Annual Maintenance	\$2,935
VESMP—Large construction activity or land clearing that is equal to or greater than 50 acres and less than 100 acres	
Plan Review and Land-disturbance permit	\$5,725
Transfer or Modification	\$585
Annual Maintenance	\$3,980
VESMP—Large construction activity or land clearing that is equal to or greater than 100 acres	
Plan Review and Land-disturbance permit	\$9,010
Transfer or Modification	\$915
Annual Maintenance	\$6,255
Other Services	
Amendment to Approved Plan	\$260 per review
Bond Agreement with Surety—Establish, Amend, Replace, Reduce, or Release a Bond	\$330
Construction record drawings review	\$390
Exception	\$310 each
Re-inspection pertaining to a single-family dwelling	\$195 for the first and \$310 for each subsequent reinspection
Re-inspection not pertaining to a single-family dwelling	\$330 for the first and \$445 for each subsequent reinspection
Review of mitigation plan pertaining to a land disturbing activity in a stream buffer	\$195
Stream Determination	\$370
Variation	\$195 each

(Ord. 23-1(1), 12-6-23; Ord. 24-1(1), 6-5-24); (Ord. 26-1(1), 4-22-2026, effective 1-1-27))

Sec. 1-504 Zoning fees.

A. *Rules Applicable to Zoning Fees.* The following rules apply to the fees imposed under subsection (B):

1. *Calculation of fees in special circumstances.* In the following special circumstances, the fee(s) required by subsection (B) will be calculated as follows:

a. *Simultaneous review of special use permit for outdoor display and sales and supporting initial site plan.* The applicant must pay the fee for the special use permit, but not the fee for the initial site plan for outdoor display and sales, when simultaneous review of both the special use permit application and a supporting initial site plan is required.

- b. *Multiple special use permits to establish a single use.* If multiple special use permits are required to establish a single use, the applicant must pay only the largest single fee for a special use permit for all of the special use permit applications.
2. *Pre-existing use fee waiver.* If an applicant applies for a special use permit, the applicable fee will be waived provided that the following conditions are met:
- a. The use applied for does not conform to the zoning prescribed for the district in which the use is situated;
 - b. A business license was issued by the county for the applied-for use; and
 - c. The holder of the business license has operated continuously in the same location for at least 15 years and has paid all real estate, business license, and personal property taxes related to the use.
- B. *Zoning Fee Amounts.* Each of the following applications, permits, or activities is subject to the following fee(s):

Architectural Review Board (ARB)—Minor Board review (Building permits, major amendment)	\$805
ARB—Minor Staff Review of County Wide Certificates of Appropriateness (Fencing, Equipment, Lighting)	\$305
ARB—Major Staff Review of County-wide certificate of appropriateness (CWCA) (Additions to ARB-approved buildings, Building permits (per review), Minor amendments, Personal Wireless Service Facilities, structures 750 ft or more from EC not taller than 5 stories or located behind a structure that fronts the EC, Other CWCA)	\$620
ARB—Major Board review (Conceptual plan; advisory review; preliminary, initial or final site plan)	\$1,365
Entrance Corridor—Resubmittal of Any Sign	\$75
Entrance Corridor—Review of any Sign	\$150
Bond Agreement with Surety—Establish, Amend, Replace, Reduce, or Release a Bond	\$330
Board of Zoning Appeals—Variance and Special Use Permit	\$680
Floodplain—Floodplain Impact Plan Review or Letter of Map Amendment (LOMA) (topographic plan with floodplain model)	\$410
Floodplain—Letter of Map Change review (topographic plan only)	\$200
Groundwater Assessment—Tier I	\$70
Groundwater Assessment—Tier II	\$450
Groundwater Assessment—Tier III	\$695
Groundwater Assessment—Tier IV	\$1,495
Zoning Determination	\$255
Required Notice (per notice)	\$270 base fee (at time of application) plus the actual cost of first-class postage and advertisement, once determined
Sign Permits—Architectural Review Board not required (Temporary Signs)	\$35
Sign Permits—Architectural Review Board required	\$160
Site Development Plan—Additional Fee for Dam Break Inundation Zones	1.15% of total amount of payment required or \$1,150, whichever is less
Site Development Plan—Initial Site Plan, Final Site Plan, Major Amendment and Exception to Drawing Site Plan	\$2,040
Site Development Plan—Letter of Revision	\$140
Site Development Plan—Preapplication Plan and Minor Amendment	\$680
Special Exception	\$1,125
Tier II Personal Wireless Service Facility	\$2,480
Site Development Plan—Variation or Exception Under County Code Section 18-32.3.5	\$1,125
Special Use Permit Minor—Home occupation, class B and Day care center	\$1,365
Special Use Permit—Farmer's Market	\$150
Special Use Permit—All Other Special Use Permits and SUP Amendment (fee includes application and first resubmittal)	\$2,720

Special Use Permit—Deferral of Scheduled Public Hearing at Applicant's Request	the actual cost of first-class postage and advertisement, as applicable
Special Use Permit—Telecommunications, Solar	\$2,720
Special Use Permit—For each Resubmittal after the First	\$680
Zoning Clearance—Home Occupations	\$35
Zoning Clearance—All other uses	\$70
Zoning Clearance—Homestay	\$140
Zoning Clearance—Temporary fundraising activity	No Charge
Zoning Map Amendment—Amendment Pertaining to Proffers which Do Not Affect Use or Density	\$580 application fee plus \$270 notice base fee (at time of application) plus the additional cost of first-class postage and advertisement, once determined.
Zoning Map Amendment—Deferral of Scheduled Public Hearing at Applicant's Request	the actual cost of first-class postage and advertisement, as applicable.
Zoning Map Amendment—Resubmittal and Reapplication of a withdrawn application	\$1,700
Zoning Map Amendment—(Fee includes initial application and first resubmittal)	\$3,405

(Ord. 23-1(1), 12-6-23); (Ord. 26-1(1), 4-15-2026, effective 1-1-27))

Sec. 1-505 Miscellaneous fees.

Each of the following applications, permits, or activities is subject to the following fee(s):

Appeal—Board of Building Appeals	\$405
Appeal—Board of Supervisors	\$405
Appeal—Board of Zoning Appeals	\$405
Appeal—County Engineer Determination	\$405
ACSJA—Amend Service Authority Jurisdictional Area	\$150
Agricultural and Forest District—Withdrawal from Local or State District	\$290
Short Term Rental Registry	\$35
Technology Surcharge—Additional Fee charged as a percentage of each fee (Does not apply to required notices in County Code Chapters 14 and 18, State Permit Issuance Fee, and Dam Break Inundation Zone)	4%

(Ord. 23-1(1), 12-6-23); (Ord. 26-1(1), 4-22-2026, effective 1-1-27))

This ordinance will be effective on and after January 1, 2027

Ms. Mallek **moved** that the Board of Supervisors adopt the revised FY 27 Operating and Capital Budget resolution as presented in Attachment C.

Mr. Missel **seconded** the motion. Roll was called, and the motion carried by the following recorded vote:

AYES: Ms. Mallek, Mr. Missel, Mr. Pruitt, Ms. Duncan, Mr. Gallaway, and Ms. LaPisto-Kirtley.
 NAYS: None.

**FY 2027
 BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Supervisors of Albemarle County, Virginia:

- 1) That the budget for the County for the Fiscal Year beginning July 1, 2026 is made up of the County Executive's Recommended Budget document and the amendments made by the Board of Supervisors.
- 2) That the budget for the County for the Fiscal Year beginning July 1, 2026 is summarized as follows:

General Fund	\$511,958,195
Less Transfers to Other Funds	(283,516,686)
Net County Government - General Fund	\$228,441,509
School Fund	\$308,067,157
Less Transfer to Other Funds	(11,876,219)

Net Public Schools - School Fund	\$296,190,938
School Special Revenue Funds	\$33,700,221
Less Transfer to Other Funds	(457,020)
Net Public Schools - Special Revenue Funds	\$33,243,201
County Government - Other Funds	\$48,649,997
Less Transfer to Other Funds	(11,483,487)
Net County Government - Other Funds	\$37,166,510
Capital Projects Funds	
County Government Capital Fund (net of transfer to School Capital Fund)	\$70,861,356
School Projects Capital Fund	24,927,650
Total Capital Projects Funds	\$95,789,006
Less Transfer to Other Funds	(3,278,548)
Net Capital Projects Funds	\$92,510,458
Debt Service Funds	
County Government Debt Service Fund	\$15,888,727
School Debt Service Fund	24,248,939
Total Debt Service Funds	\$40,137,666
TOTAL COUNTY BUDGET	\$727,690,282

3) That the budget for the County for the Fiscal Year beginning July 1, 2026 as described in 1) and 2) above is approved.

Ms. Mallek **moved** that the Board of Supervisors adopt the revised Annual Resolution of Appropriations as presented in Attachment D.

Ms. LaPisto-Kirtley **seconded** the motion. Roll was called, and the motion carried by the following recorded vote:

AYES: Ms. Duncan, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Mr. Missel, and Mr. Pruitt.
 NAYS: None.

**ANNUAL RESOLUTION OF APPROPRIATIONS
 OF THE COUNTY OF ALBEMARLE
 FOR THE FISCAL YEAR ENDING June 30, 2027**

A RESOLUTION making appropriations of sums of money for all necessary expenditures of the COUNTY OF ALBEMARLE, VIRGINIA, for the fiscal year ending June 30, 2027; to prescribe the provisions with respect to the items of appropriation and their payment; and to repeal all previous appropriation ordinances or resolutions that are inconsistent with this resolution to the extent of such inconsistency.

BE IT RESOLVED by the Albemarle County Board of Supervisors:

SECTION I - COUNTY GOVERNMENT

That the following sums of money be and the same hereby are appropriated from the GENERAL FUND to be apportioned as follows for the purposes herein specified for the fiscal year ending June 30, 2027:

Paragraph One: ADMINISTRATION

Board of Supervisors	\$910,725
Executive Leadership	\$4,051,368
Human Resources	\$2,000,261
County Attorney	\$1,741,670
Finance & Budget	\$10,324,479
Information Technology	\$10,867,560
Voter Registration and Elections	<u>\$1,522,581</u>
	\$31,418,644

Paragraph Two: JUDICIAL

Clerk of the Circuit Court	\$1,461,928
Commonwealth's Attorney	\$2,755,470
Sheriff	\$5,434,723

Circuit Court	\$135,603
General District Court	\$38,650
Magistrate	\$10,350
Juvenile Court	\$192,851
Public Defender	<u>\$197,032</u>
	\$10,226,607

Paragraph Three: PUBLIC SAFETY

Police Department	\$35,869,014
System-Wide Fire Rescue Services	\$34,440,497
Office of Emergency Management	\$440,727
Crozet Volunteer Fire Department	\$213,988
Earlysville Volunteer Fire Company	\$224,660
East Rivanna Volunteer Fire Company	\$249,312
North Garden Volunteer Fire Company	\$135,394
Scottsville Volunteer Fire Department	\$170,681
Seminole Trail Volunteer Fire Department	\$595,307
Stony Point Volunteer Fire Company	\$211,747
Western Albemarle Rescue Squad (WARS) (including Contingency: WARS MOU)	\$597,355
Emergency Communications Center	\$5,709,043
Albemarle-Charlottesville Regional Jail	\$5,686,797
Blue Ridge Juvenile Detention Center	\$840,206
Charlottesville Albemarle SPCA	\$1,880,008
Virginia Juvenile Community Crime Control Act (VJCCCA)	<u>\$52,231</u>
	\$87,316,967

Paragraph Four: PUBLIC WORKS

Facilities and Environmental Services	\$10,527,656
Rivanna Conservation Alliance - Stream Watch	\$30,000
Rivanna Solid Waste Authority (RSWA)	\$3,393,809
Soil & Water Conservation District	<u>\$147,358</u>
	\$14,098,823

Paragraph Five: HEALTH AND WELFARE

Health and Human Services	\$30,376,002
Albemarle Housing Improvement Program (AHIP)	\$445,619
AHIP - Septic to Sewer Program	\$150,000
American Red Cross	\$42,500
Boys & Girls Club	\$59,987
BRACH - System Coordination Program	\$26,250
Bridge Line	\$52,160
Central Virginia Community Justice	\$44,100
Charlottesville Free Clinic	\$133,682
Charlottesville-Albemarle Health Department	\$1,049,751
Child Health Partnership	\$363,500
Charlottesville Department of Human Services	\$63,000
Communities in Schools - NOVA	\$31,250
Foothills Child Advocacy Center	\$130,000
The Fountain Fund	\$22,811
Georgia's Friends	\$20,000
The Haven	\$48,174
Habitat for Humanity	\$107,813
Jefferson Area Board for Aging (JABA)	\$416,728
Legal Aid Justice Center	\$43,387
Literacy Volunteers	\$29,717
Loaves and Fishes	\$41,525
Offender Aid and Restoration (OAR)	\$261,211
OAR Criminal Justice Planner Program	\$27,264
OAR Local Probation	\$39,603
OAR Pretrial Services	\$36,266
On Our Own	\$15,279
PACEM	\$116,250
Partner for Mental Health	\$19,255
Piedmont CASA	\$11,548
Piedmont Family YMCA	\$10,816
Piedmont Housing Alliance (PHA)	\$101,374
Piedmont Virginia Community College	\$26,299

ReadyKids	\$213,968
Reclaimed Hope Initiative	\$40,000
Region Ten	\$1,123,034
Sexual Assault Resource Agency (SARA)	\$39,092
Shelter for Help in Emergency (SHE)	\$130,973
United Way Childcare Scholarship Program	\$222,500
UVA Equity Center	\$75,000
Women's Initiative	<u>\$23,750</u>
	\$36,231,438

Paragraph Six: PARKS, RECREATION AND CULTURE

Parks & Recreation	\$5,721,446
Charlottesville/Albemarle Convention and Visitor's Bureau	\$1,356,015
Charlottesville Ballet	\$2,500
Charlottesville Band	\$8,000
Charlottesville Symphony Society	\$2,500
Crozet Park Arts Festival	\$2,500
Front Porch	\$5,000
IX Art Park Festival	\$5,000
Jefferson-Madison Regional Library	\$6,363,158
Jefferson School African American Heritage Center	\$10,000
Live Arts	\$12,500
Paramount Theater	\$5,000
Virginia Discovery Museum	\$2,500
Virginia Festival of the Book	\$12,500
Virginia Film Festival	\$12,500
Virginia Theatre Festival	<u>\$7,500</u>

\$13,528,619

Paragraph Seven: COMMUNITY DEVELOPMENT

Department of Community Development	\$10,347,172
Office of Economic Development	\$736,416
Central Virginia Partnership for Economic Development	\$137,165
Central Virginia Small Business Development Center (CVSBDC)	\$81,321
Community Investment Collaborative	\$25,000
Virginia Career Works - Piedmont Region	\$47,116
Central Shenandoah Planning District Commission	\$5,241
Charlottesville Area Transit	\$3,092,373
Transit Contingency Reserve	\$150,814
Jaunt	\$3,523,909
MicroCAT	\$1,442,000
Regional Transit Partnership	\$29,007
Thomas Jefferson Planning District Commission	\$190,997
Virginia Cooperative Extension Service	<u>\$400,484</u>

\$20,209,015

Paragraph Eight: REVENUE SHARING AGREEMENT

Revenue Sharing Agreement	\$21,880,462
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Paragraph Nine: TAX REFUNDS, ABATEMENTS, & OTHER REFUNDS:

Refunds, Abatements, and Tax Relief	\$2,960,500
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Paragraph Ten: OTHER USES OF FUNDS

Transfer to School Operations	\$218,283,112
Transfer to Capital Projects and Debt Service Funds	\$52,589,198
Transfer to Water Resources Fund	\$2,333,002
Transfer to Economic Development Authority Fund	\$205,022
Reserve for Contingencies	\$350,000
Climate Action Funding Pool	\$300,000
Salary and Benefits Reserve	\$1,665,000
Salary Lapse	(\$2,534,100)
Early Retirement	<u>\$895,886</u>
	\$274,087,120

Total GENERAL FUND appropriations for the fiscal year ending June 30, 2027: \$511,958,195

To be provided as follows:

Revenue from Local Sources	\$459,243,040
Revenue from the Commonwealth	\$29,675,673
Revenue from the Federal Government	\$10,169,695
Non-Revenue Receipts	\$231,210
Transfers In from Other Funds	\$7,740,288
Use of Fund Balance	\$4,898,289

Total GENERAL FUND resources available for fiscal year ending June 30, 2027: \$511,958,195

SECTION II: GENERAL FUND SCHOOL RESERVE FUND

That the following sums of money be and the same hereby are appropriated for GENERAL FUND SCHOOL RESERVE FUND purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: GENERAL FUND SCHOOL RESERVE FUND

Transfer to the School Fund	\$3,323,000
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Total GENERAL FUND SCHOOL RESERVE FUND appropriations for fiscal year ending June 30, 2027: \$3,323,000

To be provided as follows:

Use of Fund Balance	\$3,323,000
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Total GENERAL FUND SCHOOL RESERVE FUND resources available for fiscal year ending June 30, 2027: \$3,323,000

SECTION III: REGULAR SCHOOL FUND

That the following sums of money be and the same hereby are appropriated for SCHOOL purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: REGULAR SCHOOL FUND

School Fund Expenditures	\$308,067,157
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Total REGULAR SCHOOL FUND appropriations for fiscal year ending June 30, 2027: \$308,067,157

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$218,283,112
Revenue from Other Local Sources	\$1,709,578
Revenue from the Commonwealth	\$83,107,547
Revenue from the Federal Government	\$500,000
Transfers	\$1,143,920
Transfer from General Fund School Reserve Fund	\$3,323,000

Total REGULAR SCHOOL FUND resources available for fiscal year ending June 30, 2027: \$308,067,157

SECTION IV: OTHER SCHOOL FUNDS

That the following sums of money be and the same hereby are appropriated for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: OTHER SCHOOL FUNDS

Other School Funds	\$33,700,221
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Total OTHER SCHOOL FUND appropriations for fiscal year ending June 30, 2027: \$33,700,221

To be provided as follows:

Revenue from Local Sources	\$8,718,859
Revenue from the Commonwealth	\$4,399,045
Revenue from the Federal Government	\$12,439,786
Transfers In from Other Funds	\$7,688,491
Use of Fund Balance	\$454,040

Total OTHER SCHOOL FUND resources available for fiscal year ending June 30, 2027: \$33,700,221

SECTION V: OTHER COUNTY GOVERNMENT FUNDS

That the following sums of money be and the same hereby are appropriated for OTHER PROGRAM purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: OTHER COUNTY GOVERNMENT FUNDS

CACVB Fund	\$2,908,321
Children's Services Act	\$16,348,758
Commonwealth's Attorney Delinquent Fines and Fees	\$38,600
Computer Maintenance and Replacement	\$1,575,050
Courthouse Maintenance	\$21,000
Darden Towe Memorial Park	\$564,606
Disposable Plastic Bag Tax Fund	\$148,500
Economic Development Authority	\$1,182,000
Economic Development Fund	\$3,759,420
Grant Funds	\$3,262,343
Federal Housing Assistance Fund	\$5,637,712
Affordable Housing Investment Fund	\$2,183,144
Old Crozet School Operations	\$127,068
Opioid Direct Settlement Fund	\$125,499
Regional Firearms Training Center - Capital	\$144,817
Regional Firearms Training Center - Operations	\$284,007
Tourism	\$2,786,339
Vehicle Replacement	\$1,896,811
Water Resources	\$2,333,002

Total OTHER COUNTY GOVERNMENT FUNDS appropriations for fiscal year ending June 30, 2027: \$45,326,997

To be provided as follows:

Revenue from Local Sources	\$5,435,802
Revenue from the Commonwealth	\$12,868,750
Revenue from the Federal Government	\$6,296,572
Transfers In from Other Funds	\$16,294,325
Use of Fund Balance	\$4,431,548

Total OTHER COUNTY GOVERNMENT FUNDS resources available for fiscal year ending June 30, 2027: \$45,326,997

SECTION VI - COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND to be apportioned as follows for the purposes herein specified for the fiscal year ending June 30, 2027:

Paragraph One: ADMINISTRATION

County Technology Roadmap	\$1,204,000
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Paragraph Two: PUBLIC SAFETY

Fire Rescue Apparatus Replacement Program	\$4,229,190
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Paragraph Three: PUBLIC WORKS

County Office Building Space Renovations	\$1,400,000
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County Government Maintenance/Replacement Programs	\$2,499,000
Ivy Landfill Remediation	\$1,054,687
Moore's Creek Septage Receiving Station	\$109,441
Regional Firearms Training Center Capital Reserve - County Share	<u>\$56,254</u>
	\$5,119,382

Paragraph Four: PARKS, RECREATION & CULTURE

Central Library	\$857,109
Darden Towe Park Field Rebuild	<u>\$792,743</u>
	\$1,649,852

Paragraph Five: COMMUNITY DEVELOPMENT

Boulders Road	\$40,800,000
Eastern Avenue	<u>\$13,600,000</u>
	\$54,400,000

Paragraph Six: OTHER USES OF FUNDS

Advancing Strategic Priorities Reserve	\$257,701
Cost of Issuance	\$950,534
Project Management and Administrative Services	\$2,277,693
Community Non-Profit Capital Process - Bennett's Village	\$250,000
Community Non-Profit Capital Process - Stony Point Roof Replacement	\$50,000
Community Non-Profit Capital Process - Dogwood Memorial	\$386,004
Community Non-Profit Capital Process - Scottsville Levee	\$87,000
Borrowed Proceeds Transfer	<u>\$18,777,202</u>
	\$22,778,433

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2027: \$89,638,558

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$12,437,085
Revenue from Local Sources (Other Transfers)	\$2,691,320
Revenue from Other Local Sources (including proffers)	\$13,261,172
Revenue from the Commonwealth	\$20,000,000
Borrowed Funds	\$49,105,221
Use of Fund Balance	<u>(\$7,856,240)</u>

Total COUNTY GOVERNMENT CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2027: \$89,638,558

SECTION VII: PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND

That the following sums of money be and the same hereby are appropriated from the PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: EDUCATION (PUBLIC SCHOOLS)

Project Management Services	\$686,900
School Bus Replacement	\$4,961,250
School Capacity #3 - Northern Elementary School	\$4,400,000
School Maintenance/Replacement Program	\$13,210,000
School Network Infrastructure	\$1,669,500

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND appropriations for fiscal year ending June 30, 2027: \$24,927,650

To be provided as follows:

Revenue from Local Sources (General Fund Transfer)	\$4,193,815
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Revenue from Local Sources (County Govt Capital Programs Transfer)	\$18,777,201
Revenue from the Commonwealth	\$270,000
Use of Fund Balance	\$1,686,634

Total PUBLIC SCHOOLS CAPITAL IMPROVEMENTS FUND resources available for fiscal year ending June 30, 2027: \$24,927,650

SECTION VIII: DEBT SERVICE

That the following sums of money be and the same hereby are appropriated for the function of DEBT SERVICE to be apportioned as follows from the COUNTY GOVERNMENT DEBT SERVICE FUND and the PUBLIC SCHOOLS DEBT SERVICE FUND for the fiscal year ending June 30, 2027:

Paragraph One: PUBLIC SCHOOLS DEBT SERVICE FUND

Debt Service - Public Schools	<u>\$24,248,939</u>
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Total PUBLIC SCHOOLS DEBT SERVICE appropriations for fiscal year ending June 30, 2027: \$24,248,939

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$22,665,781
Revenue from the Commonwealth	\$342,648
Revenue from the Federal Government	\$80,155
Use of Fund Balance	<u>\$1,160,355</u>

Total PUBLIC SCHOOLS DEBT SERVICE resources available for fiscal year ending June 30, 2027: \$24,248,939

Paragraph Two: COUNTY GOVERNMENT DEBT SERVICE FUND

Debt Service - County Government	<u>\$15,888,727</u>
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Total COUNTY GOVERNMENT DEBT SERVICE appropriations for fiscal year ending June 30, 2027: \$15,888,727

To be provided as follows:

Revenue from Local Sources (Transfer from General Fund)	\$13,292,518
Revenue from Local Sources (Transfer from Water Resources Fund)	\$197,515
Use of Fund Balance	\$2,398,694

Total COUNTY GOVERNMENT DEBT SERVICE resources available for fiscal year ending June 30, 2027: \$15,888,727

GRAND TOTAL - DEBT SERVICE FUNDS \$40,137,666

TOTAL APPROPRIATIONS INCLUDED IN SECTIONS I - VIII OF THIS RESOLUTION FOR THE FISCAL YEAR ENDING June 30, 2027

RECAPITULATION:

Appropriations:

Section I	General Fund	\$511,958,195
Section II	General Fund School Reserve Fund	\$3,323,000
Section III	School Fund	\$308,067,157
Section IV	Other School Funds	\$33,700,221
Section V	Other County Government Funds	\$45,326,997
Section VI	County Government Capital Improvements Fund	\$89,638,558
Section VII	Public Schools Capital Improvements Fund	\$24,927,650
Section VIII	Debt Service	<u>\$40,137,666</u>
		\$1,057,079,44

Less Inter-Fund Transfers (\$329,389,161)

GRAND TOTAL - ALBEMARLE COUNTY APPROPRIATIONS \$727,690,282

SECTION IX: EMERGENCY COMMUNICATIONS CENTER

That the following sums of money be and the same hereby are appropriated from the EMERGENCY COMMUNICATIONS CENTER FUND for the purposes herein specified to be apportioned as follows for the fiscal year ending June 30, 2027:

Paragraph One: EMERGENCY COMMUNICATIONS CENTER FUND

Emergency Communications Center \$11,651,722

Total EMERGENCY COMMUNICATIONS CENTER FUND appropriations for fiscal year ending June 30, 2027: \$11,651,722

To be provided as follows:

Albemarle County	\$5,709,043
City of Charlottesville	\$2,977,732
University of Virginia	\$2,021,649
Revenue from Other Local Sources	\$158,673
Revenue from the Commonwealth	\$779,892
Revenue from the Federal Government	\$4,733

Total EMERGENCY COMMUNICATIONS CENTER FUND resources available for fiscal year ending June 30, 2027: \$11,651,722

SECTION X

All of the monies appropriated as shown by the contained items in Sections I through IX are appropriated upon the provisos, terms, conditions, and provisions herein before set forth in connection with said terms and those set forth in this section. The Chief Financial Officer and Clerk to the Board of Supervisors are hereby designated as authorized signatories for all bank accounts.

Paragraph One

Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional, and proportionate appropriations - the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues collected and available during the fiscal year for which the appropriations are made are sufficient to pay all of the appropriations in full.

Otherwise, the said appropriations shall be deemed to be payable in such proportion as the total sum of all

realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said

fiscal year by the Board of Supervisors.

Paragraph Two

All revenue received by any agency under the control of the Board of Supervisors included or not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by the said agency under the control of the Board of Supervisors without the consent of the Board of Supervisors being first obtained, nor may any of these agencies or boards make expenditures which will exceed a specific item of an appropriation.

Paragraph Three

No obligations for goods, materials, supplies, equipment, or contractual services for any purpose may be incurred by any department, bureau, agency, or individual under the direct control of the Board of Supervisors except by requisition to the purchasing agent; provided, however, no requisition for items exempted by the Albemarle County Purchasing Manual shall be required; and provided further that no requisition for contractual services involving the issuance of a contract on a competitive bid basis shall be required, but such contract shall be approved by the head of the contracting department, bureau, agency, or individual, the County Attorney, and the Purchasing Agent or Chief Financial Officer. The Purchasing Agent shall be responsible for securing such competitive bids on the basis of specifications furnished by the contracting department, bureau, agency, or individual.

In the event of the failure for any reason of approval herein required for such contracts, said contract shall be awarded through appropriate action of the Board of Supervisors.

Any obligations incurred contrary to the purchasing procedures prescribed in the Albemarle County

Purchasing Manual shall not be considered obligations of the County, and the Chief Financial Officer shall not

issue any warrants in payment of such obligations.

Paragraph Four

Allowances out of any of the appropriations made in this resolution by any or all County departments, bureaus, or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the rate established by the County Executive for its employees and shall be subject to change from time to time.

Paragraph Five

All travel expense accounts shall be submitted on forms and according to regulations prescribed or approved by the Chief Financial Officer.

Paragraph Six

Any funds appropriated herein to recipients who are not directly governed by the Board of Supervisors ("External Recipients") may be used only for the exclusive and singular purpose for which the funds are appropriated, subject to any additional conditions as stated in the Approved Budget, County policies, County agreement with the External Recipient, or as otherwise required or proscribed by law or ordinance. External Recipients have an affirmative fiscal duty to account for the appropriate and most responsible use of the funds and, as an express condition of the appropriation and in addition to other reporting requirements, must provide an accounting and such other reports as are requested by the County, in a form determined by the Department of Finance and Budget and within 30 days of any such request. External Recipients must be able to at all times account for any County funds appropriated to them separate from donations from any other source. Failure to adhere to these conditions or to the purposes for which the appropriations are made may, among other remedies, affect future appropriations. The Department of Finance and Budget is authorized to withhold transfers of appropriated funds to any External Recipient until any pending requests for reporting and accounting have been met to the County's satisfaction. If any funds allocated to an External Recipient remains unused at the end of FY 27, the unspent balance must be returned to the County unless a County agreement with the External Recipient, an agreement to which the County is a party pertaining to the funding terms of the External Recipient, or the applicable law, provides otherwise. These foregoing conditions shall be deemed incorporated into any agreement with an External Recipient executed after April 22, 2026.

Paragraph Seven

The County Executive is authorized to:

- 1) administratively approve budget transfers of unencumbered funds of up to \$500,000.00 per fund in the fiscal year from one classification, department, or project to another within the same fund;
- 2) allocate funding between the below identified classifications and the appropriate budget line-items for expenditure:

Expenditure Classifications Eligible for Transfer Under this Resolution:

General Fund

- Business Process Optimization Reserve
- Efficiencies and Other Savings
- Climate Action Pool
- Reserve for Contingencies
- Salary and Benefits Reserve

Capital Funds

- Advancing Strategic Priorities Reserve in CIP
- Transportation Leveraging Fund

- 3) allocate salary lapse between the non-departmental lapse budget and the appropriate budget line-items;
- 4) administratively approve the carry forward of outstanding grants and capital projects and programs from year to year;
- 5) close out Capital projects and transfer any unencumbered residual funds to the Capital Improvement Fund fund balance;

6) close out grant funds; including the transfer of any unencumbered residual funds to the appropriate fund's fund balance.

7) administratively approve the carry forward of outstanding balances up to \$17,000,000 for estimated encumbered purchase orders.

8) retains authority to approve expenditures over \$100,000, with respect to Opioid Abatement Funding, and the Chief of Human Services is authorized to approve spending of appropriated funds under \$100,000 in accordance with Opioid Abatement Fund requirements, without final approval from the County Executive.

Paragraph Eight

The Chief Financial Officer is hereby authorized to transfer monies from one fund to another, from time to time as monies become available, sums equal to, but not in excess of, for the appropriations made to these funds for the period covered by this resolution of appropriations.

Paragraph Nine

All resolutions and parts of resolutions inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Paragraph Ten

This resolution shall become effective on July 1, 2026.

Ms. Mallek **moved** that the Board of Supervisors adopt the Resolution of Official intent to Reimburse Expenditures with Proceeds of a Borrowing (Attachment E).

Ms. LaPisto-Kirtley **seconded** the motion. Roll was called, and the motion carried by the following recorded vote:

AYES: Ms. Mallek, Mr. Missel, Mr. Pruitt, Ms. Duncan, Mr. Gallaway, and Ms. LaPisto-Kirtley.

NAYS: None.

RESOLUTION OF OFFICIAL INTENT TO REIMBURSE EXPENDITURES WITH PROCEEDS OF A BORROWING

WHEREAS, the Board of Supervisors of Albemarle County, Virginia (the "Borrower") has or intends to acquire, construct and equip various capital improvement projects described in the Borrower's Capital Improvement Program (as it may be amended from time to time), including but not limited to projects undertaken for the following governmental and public purpose categories: (a) County administration, (b) judicial, (c) parks, recreation and cultural, (d) community development, (e) public safety, (f) public works, (g) schools, (h) transportation, (i) water resources and (j) solid waste (collectively, the "Project"); and

WHEREAS, plans for the Project have advanced and the Borrower expects to advance its own funds to pay expenditures related to the Project (the "Expenditures") prior to incurring indebtedness and to receive reimbursement for such Expenditures from proceeds of tax-exempt bonds or taxable debt, or both.

NOW, THEREFORE, BE IT RESOLVED by the Albemarle County Board of Supervisors that:

1. The Borrower intends to utilize the proceeds of tax-exempt bonds (the "Bonds") or to incur other debt to pay the costs of the Project in an amount not currently expected to exceed \$55,324,826.
2. The Borrower intends that the proceeds of the Bonds be used to reimburse the Borrower for Expenditures with respect to the Project made on or after the date that is no more than 60 days prior to the date of this Resolution. The Borrower reasonably expects on the date hereof that it will reimburse the Expenditures with the proceeds of the Bonds or other debt.
3. Each Expenditure was or will be, unless otherwise approved by bond counsel, either (a) of a type properly chargeable to a capital account under general federal income tax principles (determined in each case as of the date of the Expenditure); (b) a cost of issuance with respect to the Bonds; (c) a nonrecurring item that is not customarily payable from current revenues; or (d) a grant to a party that is not related to or an agent of the Borrower so long as such grant does not impose any obligation or condition (directly or indirectly) to repay any amount to or for the benefit of the Borrower.
4. The Borrower intends to make a reimbursement allocation, which is a written allocation by the Borrower that evidences the Borrower's use of proceeds of the Bonds to reimburse an Expenditure, no later than 18 months after the later of the date on which the Expenditure is paid or the Project is placed in service or

abandoned, but in no event more than three years after the date on which the Expenditure is paid. The Borrower recognizes that exceptions are available for certain "preliminary expenditures," costs of issuance, certain de minimis amounts, expenditures by "small issuers" (based on the year of issuance and not the year of expenditure) and expenditures for construction of at least five years.

5. The Borrower intends that the adoption of this Resolution confirms the "official intent" within the meaning of Treasury Regulations Section 1.150-2 promulgated under the Internal Revenue Code of 1986, as amended.

6. This Resolution shall take effect immediately upon its passage.

Ms. Mallek **moved** that the Board of Supervisors adopt the FY27-31 Capital Improvement Plan (CIP) (Attachment F).

Mr. Missel **seconded** the motion. Roll was called, and the motion carried by the following recorded vote:

AYES: Ms. Mallek, Mr. Missel, Mr. Pruitt, Ms. Duncan, Mr. Gallaway, and Ms. LaPisto-Kirtley.
NAYS: None.

**FY 2027
CAPITAL IMPROVEMENTS PLAN RESOLUTION**

BE IT RESOLVED by the Board of Supervisors of Albemarle County, Virginia:

- 1) The County Executive has prepared and recommended a Five-Year Capital Improvements Plan (CIP) to the Board of Supervisors and that plan is included in the Budget Document and was presented at Budget Work Session #3 on March 16, 2026, with project discussion and amendments by the Board of Supervisors at additional budget work sessions.
- 2) The Board of Supervisors of Albemarle County hereby adopts the Five-Year Capital Improvements Plan for FY 27 – 31 as summarized below:

CIP Expenditures (net of transfers)	FY 27 - 31	
Administration	\$	8,436,076
Public Safety	\$	28,096,755
Public Works	\$	27,034,291
Parks, Recreation, & Culture	\$	11,325,993
Community Development	\$	58,900,000
Other	\$	31,524,824
Public Schools	\$	196,818,240
Total CIP Expenditures	\$	362,136,178

Mr. Gallaway asked if Board members had any other comments.

Mr. Missel commended staff for their expert handling of such a large budget. He expressed his appreciation for their ability to communicate very clearly for those less familiar with budgeting, and for how well they listened.

Ms. LaPisto-Kirtley agreed with Mr. Missel.

Mr. Gallaway stated that in addition to the comments already made, he would like to express his appreciation for the input received from the public, including those who attended town halls, wrote emails, attended public hearings, and met with Supervisors one-on-one. He said that this input was crucial in helping them navigate the budget process. It was particularly challenging when they did not have that input, which made the process more difficult. He extended his gratitude to all their constituents for their participation in the budget process.

Mr. Gallaway stated that he would also like to commend their two newest Supervisors for their accomplishment in joining the Board and tackling the budget. He said that it was a difficult task, especially for those who had not held elected positions before, so he commended them both on their first budget.

Mr. Gallaway remarked that he had previously stated that budgets and the decisions they made reflected the values they held, and he still believed that to be true. He said that, however, he also wanted to say that he appreciated the Board's diligence in preparing the budget, as this was an opportunity for them to delve into the details of operations and understand what they were funding. It was their responsibility to fund those things, and they must question them when necessary. He said staff, led by Mr. Richardson, must be prepared to answer questions about these operational details. He appreciated the Supervisors' efforts in embracing this process and understanding the importance of getting down to the details.

Mr. Gallaway said that now that the budget was concluded, they needed to rise out of the operational weeds. He said that he would like to propose that the Board conduct an evaluation of how they felt about the budget process. He knew that Mr. Bowman and Mr. Sumner had collected comments and feedback in the past, and perhaps they could formalize this process and have a discussion about it at a future meeting to improve the process and voice any concerns. He said that he was sure the staff welcomed this type of feedback as well, and he thanked them all for the work.

Jeff Richardson, County Executive, stated that he would like Mr. Sumner to discuss the debt issued by the County and the bonds sold today.

Mr. Sumner reported that earlier today, they issued approximately \$130 million in bonds to support and fund their Capital Improvement Projects. He said that staff had previously discussed this with the Board on multiple occasions, including requesting appropriation resolutions and the necessary authority to do so. He said that today, they successfully sold the bonds on the open market. He said that the response was very positive, with nine bids submitted, indicating strong interest in their bonds. He said that the lowest interest rate they received was 3.62%, a very competitive rate considering the 20-year life of the bonds.

Mr. Richardson thanked Mr. Sumner and his team for all the hard work they did on that item. He also wanted to thank Economic Development Director Emily Kilroy, who was instrumental in their work with the bond rating agencies. She said that her efforts in presenting data on the health and vibrancy of their community were particularly noteworthy.

Mr. Richardson said that as a closing comment, he would like to share some data from Abbey Stumpf, their Community and Public Engagement (CAPE) Director. He stated that they had held six budget town halls, with approximately 200 attendees, an increase from last year. He said that he would like to commend all departments for their participation and engagement. He was impressed by the level of staff participation, with many staff members as well as Supervisors attending multiple town halls and engaging with the community.

Mr. Richardson expressed his appreciation to staff for consistently showing up to support the town halls. He stated that he also was very impressed by the two new Board members who had made it through their first budget process, as well as Ms. Malcolm, as this was her first budget with the County. He gave his sincere gratitude to all of the Budget and Finance staff for their work in developing this budget since January of this year.

Mr. Gallaway noted the importance of having all of their information available to the public in a timely manner, particularly in compliance with Freedom of Information Act (FOIA) requirements. He thanked the Clerk and her staff for their efforts in ensuring they continuously achieved that.

Ms. Mallek said that regarding the bond sales, she was particularly struck by the interest rate that he reported. She said that some of the amount sold was to refinance higher interest rates. She asked if that interest rate was around 10% or 15%.

Mr. Sumner said that they had a relatively small portion of the \$130 million, approximately \$11 million, which was for the refunding of those bonds. He said that as a result, they did see some savings, estimated to be around \$250,000 over the remaining 10 years of the bonds.

Agenda Item No. 3. From the Board: Matters Not Listed on the Agenda.

Mr. Missel reported that the previous week, he participated in three advisory committee meetings, including the Local Emergency Planning Committee meeting. He would like to remind everyone that the City and County websites, Community Connect, were available. He said that Community Connect is a free, secure, and easy-to-use platform that allows residents to share critical information about their households, which would aid first responders and emergency response personnel when responding to their residents. He said that he was informed about the Community Emergency Response Team (CERT) training program, which was an eight-session, two-week training opportunity.

Mr. Missel reported that he also attended the Albemarle County Broadband Authority meeting, where they are monitoring the Virginia Telecommunication Initiative (VATI). He said that VATI 2021 was currently underway, with a completion date uncertain. He said that VATI 2022 had been rescheduled to the spring of 2026, with a planned completion by June 30, 2026. He said that there were still some outstanding issues in the Ragged Mountain and Sherwood Farms areas, including Virginia Department of Transportation (VDOT) permits and rail crossings, which may delay the Firefly work. He said that these were on the list to be completed, and most of the work was expected to be finished by July. He said that

he would let Mr. Pruitt report on the 5th and Avon Community Advisory Committee (CAC) meeting, which he had also attended.

Mr. Pruitt reported that their Community Advisory Committee (CAC) received two staff-led presentations and one CAC-led presentation. He said that the first staff-led presentation was on a footpath that was currently under construction, and although it is a small, modest path, he believed it would be a critical connector. He explained that the footpath was being built from the Timberland Apartments up toward Azalea, a frequently trafficked area with a high-speed blind curve.

Mr. Pruitt said that as one exits the City into the County, there was a lack of a safe place to walk, with dense brush and limited shoulder space. He said that this area posed a significant danger, particularly for children walking to and from school. The brief connector being built underneath the bridge would make a substantial difference. He said that the Committee also received an update on how to monitor projects on Civic Access, which was a reiteration of previous information. He stated that the CAC-led presentation discussed the Transportation Quarterly Report, highlighting projects proposed to be funded through the Smart Scale process that were relevant to their area.

Mr. Pruitt said that he would like to mention that the Broadband Authority was nearing the end of its existence. He said that as the VATI projects for 2022 were set to be fully connected by the end of the year so they were approaching a critical juncture. He said that the only remaining project currently had one applicant still in the early stages of the 14-step federal process. He said that this had led to the Broadband Office's role transforming into an accessibility and access-focused position, as the expansion was nearing completion. He said that as a result, this Board may need to take on the responsibility of entertaining that issue, which was likely to occur before their next reorganization meeting.

Ms. Duncan reported that she attended the open house hosted by the Foothills Child Advocacy Center, and she was impressed to learn about their new location. She said that she was pleased to see that they were sharing their office space with the Sexual Assault Resource Agency (SARA). She said that the event was well attended, with numerous staff members present. She said that walking through both sides of the facility allowed her to gain a better understanding of their services and operations. It was particularly helpful to see the physical spaces and witness firsthand how they worked. Overall, she was impressed with the organization's efforts and the dedication of the individuals involved in such important work in the community.

Ms. Mallek reported that the Crozet Community Advisory Committee's meeting last Wednesday was very productive, with a lot of great discussion about the things that had come out of the Crozet Master Plan from five years ago, which were eagerly anticipated but had not yet begun. One of those elements was the inventory of naturally occurring affordable houses (NOAH), which were a highly supported component of the Master Plan adopted in 2021. It was essential that they did not lose the houses they already had by focusing on new construction instead of preserving and supporting the existing ones.

Ms. Mallek said that firefighters also brought up an important point about the challenges faced by elderly widows, who often struggled to maintain older homes and needed extra support from their neighbors and community, as well as the benefits provided by the Local Energy Alliance Program (LEAP)'s weatherization program. With the return of Regional Greenhouse Gas Initiative (RGGI) funds, there would be more outside funding available through Dominion, which would improve the situation.

Ms. Mallek stated that having documentation about the locations of these affordable houses would be especially welcome. She further reported that the Crozet water study had been postponed from May to October, which was unfortunate, but they were all looking forward to the information that would be provided. As someone had mentioned, Crozet was nearing its build-out, which would impact how Rivanna planned to supply water needs.

Ms. Mallek said that however, there was a balance to be struck between investing in water infrastructure and considering the long-term sustainability of their growth. She said that they should not be making significantly expensive investments to take water from a meager river to Beaver Creek when there was not going to be the same level of growth in the future. This would provide stability for folks in the area, which would be great. There was also a lot of discussion about Yancey Mills and how it would be addressed in future plans.

Ms. Mallek said that on another note, she still remembered the pain of her first budget in 2008. The worst thing, which she hoped would not happen this year, was in August when the state said they were going to give the County \$6 million, but then took it away. This had a significant impact because their total budget was much smaller than it was today, 60% smaller. She recalled that Lori Allhouse had interviewed Board members after the budget to gather data, so staff may want to do that again.

Ms. Mallek announced that a prescription drug take-back event was happening this Saturday at six locations in the area. She encouraged people to clean out their closets and dispose of old prescriptions. She said that Saturday was also the White Hall Ruritans plant sale, which would take place at the White Hall Community Building, located at the corner of Garth Road, Jarmans Gap Road, and White Hall Road.

Ms. Mallek said that she noticed during the ceremony at the Dogwood Memorial, as well as throughout McIntire Park and at Biscuit Run, there was plastic matting to hold straw on top of seed, but that was now becoming unsecured and people were tripping over it. She said that Virginia Department of

Transportation (VDOT) had promised to discontinue the use of this material about two years ago, but she believed it was essential to have some form of contract supervision or monitoring for contractors working in their parks to ensure they did not use this material. There were alternative options available, such as jute, which was heavier, stayed in place better, was locally sourced, and did not contain plastic fibers.

Ms. LaPisto-Kirtley reported that she attended the 60th rededication of the Dogwood Memorial with Ms. Mallek. She said that it was well attended, and it was greatly appreciated. She said that there was also prescription drug takeback available at the University of Virginia (UVA) Emily Couric Cancer Center. She said that anyone could drop off unused prescriptions there at the designated area, at any time.

Ms. LaPisto-Kirtley commended staff for their efforts in hosting this year's town halls, which were set up in a way that encouraged her to attend, not just hers, but also others', which she thought was very instructive. She said that this year's town halls brought together different groups of people at different meetings, and she thought it was a good approach. It also helped them educate the public through various channels, including emails, phone calls, and face-to-face interactions.

Agenda Item No. 4. From the County Executive: Report on Matters Not Listed on the Agenda.

There were none.

Agenda Item No. 5. Adjourn to May 6, 2026, 1:00 p.m., Lane Auditorium.

At 6:37 p.m., the Board adjourned its meeting to May 6, 2026, 1:00 p.m., Lane Auditorium.

Chair

Approved by Board
Date: 06/03/2026
Initials: CKB