

**Appropriation #2026043**

<b>Sources:</b>	Local Revenue	\$25,499
<b>Uses:</b>	Opioid Direct Settlement Fund	\$25,499
<b>Net Change to Appropriated Budget:</b>		<b>\$25,499</b>

**Description:**

This request is to appropriate \$25,499 in revenue related to the Virginia Opioid Abatement Authority. Of the total appropriation, \$7,086 is from the Janssen Settlement, \$12,903 is from the Walgreens Settlement, \$5,510 is from the Kroger Settlement. All funds will be used exclusively for opioid abatement in compliance with Virginia Code and applicable settlement requirements.

**Appropriation #2026044**

<b>Sources:</b>	Local Revenue	\$22,653
<b>Uses:</b>	Vehicle Replacement Fund	\$22,653
<b>Net Change to Appropriated Budget:</b>		<b>\$22,653</b>

**Description:**

This request is to appropriate \$22,653 in insurance recovery revenue to the Vehicle Replacement Fund to be used toward the purchase of replacement vehicles for the Police Department.

**Appropriation #2026045**

<b>Sources:</b>	General Fund's Fund Balance	\$9,450,000
	Capital Fund's Fund Balance	(1,600,000)
<b>Uses:</b>	Affordable Housing Investment Fund	\$4,850,000
	Economic Development Fund	3,000,000
<b>Net Change to Appropriated Budget:</b>		<b>\$7,850,000</b>

**Description:**

Pursuant to the direction from the Board of Supervisors during the FY 27 budget development process, this request is to appropriate \$9,450,000 of FY 25 General Fund year-end undesignated funds for the following uses:

- \$1,600,000 to the Capital Budget. There is a corresponding reduction in the planned use of fund balance of this fund in FY 26. The funding is programmed to support the adopted FY 27-31 Capital Improvements Program.
- \$4,850,000 to the Affordable Housing Investment Fund.
- \$3,000,000 to the Economic Development Fund.

**Appropriation #2026046**

<b>Sources:</b>	Emergency Communications Center (ECC) Funds Fund Balance	\$400,000
<b>Uses:</b>	ECC Operational Budget	\$400,000
<b>Net Change to Appropriated Budget:</b>		<b>\$400,000</b>

**Description:**

The Charlottesville-UVA-Albemarle County Emergency Communications Center (ECC), an entity where the County serves as fiscal agent, requests to appropriate \$400,000 from the Emergency Communications Center Fund's fund balance to be used for the Computer-Aided Dispatch and Records Management System (CAD/RMS) technology upgrade. This one-time use of fund balance was approved by the ECC Management Board.

**Appropriation #2026047**

<b>Sources:</b>	Local Revenue	\$8,000,000
	Capital Fund's Fund Balance	(8,000,000)
<b>Uses:</b>	Transfer to Capital Budget	\$8,000,000
	Capital Fund's Fund Balance	(8,000,000)
<b>Net Change to Appropriated Budget:</b>		<b>\$0</b>

**Description:**

Pursuant to the FY 27 budget development process, this request is to appropriate \$8,000,000 of FY 26 General Fund revenue to support County Government and Public Schools capital projects included in the Board of Supervisors' Adopted FY 27 – 31 Capital Improvements Plan (CIP). This local revenue from property and sales taxes is primarily due to additional data since the adoption of the FY 26 budget, such as a greater Calendar Year 2026 real and personal property reassessments, increased vehicle counts and collection rates, and consumer activity. There is a corresponding reduction in the planned use of fund balance of this fund in FY 26 and that fund's balance will support the Board's Adopted FY 27-31 CIP.