

Appropriation #2025021

Sources:	Local Revenue	\$18,388
Uses:	Vehicle Replacement Fund	\$18,388
Net Change to Appropriated Budget:		\$18,388

Description:

This request is to appropriate \$18,388 in insurance recovery revenue to the Vehicle Replacement Fund to be used toward the purchase of replacement vehicles for the Police Department.

Appropriation #2025022

Sources:	Local Revenue	\$10,940
Uses:	Capital Program – School Maintenance/Replacement Program	\$10,940
Net Change to Appropriated Budget:		\$10,940

Description:

The request is to appropriate \$10,940 in insurance recovery revenue to the School Maintenance/Replacement Program to be used for damages at Mountain View Elementary School.

Appropriation #2025023

Sources:	Capital Project – Crozet Elementary School Addition and Renovation	\$450,000
	Capital Project – Red Hill Elementary Phase II	\$107,477
	Capital Program – School Maintenance/Replacement Program	\$2,300,000
Uses:	Capital Project – Southern Feeder Pattern Elementary School	\$1,100,000
	Capital Project – High School Capacity and Improvements – Center II	\$1,757,477
Net Change to Appropriated Budget:		\$0

Description:

This request is to appropriate \$2,857,477 from three capital projects to fund bids received for the Southern Feeder Pattern Elementary School project and the High School Center II project. This funding will fund bid additives including the construction of three additional classrooms at the elementary school to meet the 500-student capacity goal, installation of a second elevator at each school, and implementation of photovoltaic systems at each school.

This re-appropriation is recommended to be funded by:

- \$450,000 in unused project funds from the Crozet Elementary School Addition and Renovation project.
- \$107,477 in unused project funds from the Red Hill Elementary Phase II project.
- \$2,300,000 from the School Maintenance/Replacement Program. Approximately \$1,700,000 of this funding is available from a recent federal grant reimbursement. The remaining \$600,000 will reduce the Schools' roof maintenance funding in FY25. After initial design and field investigation efforts this past fall, Albemarle County Public Schools' Building Services is of the opinion that a one-year delay in replacing these roofs is feasible given the existing conditions of the roofs investigated during the current funding cycle.

After the above changes are approved, these two projects will need an additional \$1,200,000 in FY 26. This will be requested in the upcoming FY 26-30 Capital Improvement Plan.

Appropriation #2025024

Sources:	Emergency Communication Center Fund's Fund Balance	\$154,000
Uses:	Emergency Communications Center Fund	\$154,000
Net Change to Appropriated Budget:		\$154,000

Description:

The Charlottesville-UVA-Albemarle County Emergency Communications Center (ECC), an entity where the County serves as fiscal agent, requests to appropriate \$154,000 from the Emergency Communications Center Fund's fund balance for various technology purchases, as approved by the ECC Management Board in their FY 25 Adopted budget.

Appropriation #2025025

Sources:	Capital Program: Fire Rescue Apparatus Replacement Program	\$400,000
Uses:	Capital Project: Fire Rescue Station Renovations	\$400,000
Net Change to Appropriated Budget:		\$0

Description:

This request is to appropriate \$400,000 from Fire Rescue Apparatus Replacement Program savings to the Fire Rescue Station Renovations project. This project is intended to accommodate the additional staff added by FEMA SAFER grants to provide proper working conditions for all staff at this station. As part of this renovation, there is an HVAC replacement occurring simultaneously that is being funded by the County's Facilities Maintenance/Replacement Program. Combining the renovations and the HVAC work resulted in needing additional funding for the renovations to ensure the most efficient use of the space.

Appropriation #2025026

Sources:	Local Revenue	\$27,480
Uses:	Capital Program: Fire Rescue Apparatus Replacement Program	\$24,850
	Fire Rescue Operations	\$2,630
Net Change to Appropriated Budget:		\$27,480

Description:

The request is to appropriate \$27,480 in local revenue received from Volunteer Fire Rescue stations for the County purchase of thermal-imaging cameras to be supplied on apparatuses and for the purchase of computers to be used by the Volunteer Fire Rescue Stations.

Appropriation #2025027

Sources:	Local Tax Revenue	\$210,402
Uses:	Economic Development Authority Fund	\$210,402
Net Change to Appropriated Budget:		\$210,402

Description:

This request is to appropriate \$210,402 from local tax revenue to be transferred to the Economic Development Authority Fund pursuant to the Habitat Southwood Performance Agreement and the Albemarle Business Campus Agreement. After Board of Supervisors approval, the EDA will transfer the rebates.