



**Charlottesville-UVA-Albemarle County
Emergency Communications Center
FY 2026 Budget**

RECOMMENDED

Updated: February 5, 2025

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0 APPROVALS AND REVISIONS

12/12/2024 – FY 2026 budget draft presentation and discussion with ECC Management Board’s Budget and Finance Committee. Next meeting scheduled for January 16, 2025.

12/16/2024 – FY 2026 Budget Request draft revised to include additional grant revenues and adjust expenditures for health care rates provided by Albemarle County. Changes amounted to \$16,326 increase in expected partner share contribution. Projections for FY27 and FY28 operational expenses adjusted to include capital outlay projects previously funded by fund balance savings.

1/13/2025 – FY 2026 Budget Request draft revised to include updated revenue based on new lease agreement, and adjusted interest rate income based on Albemarle County projections. Expenditures increased for updated licensing costs provided by Albemarle County. Changes amounted to \$4,048 increase in expected partner share contribution.

1/16/2025 – Budget draft discussion with ECC Management Board’s Budget and Finance Committee. Discussed new initiatives.

1/24/2025 – FY 2026 budget request draft revised to defer operationalizing CIP infrastructure costs. Currently projected to be operationalized in FY28, but this will be reassessed during FY27 budget development. Radio Technician FTE deferred until FY27. Changes amounted to \$962,515 decrease in expected partner share contribution.

1/29/2025 – Budget draft discussion with ECC Management Board’s Budget and Finance Committee. **Committee approved the draft, as presented, to be recommended for approval to the Board.** Discussed updating the budget request if new health care rates are provided. Also discussed strategizing with the ECC Management Board cost sharing opportunities for the Wellness and Resiliency Coordinator FTE.

1 BUDGET MESSAGE

Dear ECC Management Board Members,

I am pleased to present the ECC's Fiscal Year 2026 Budget Request. The primary focus of this request is to maintain high quality of service while prioritizing the safety and preparedness of our community, field responders, and public safety personnel. This budget supports personnel through mental health and wellness resources, professional development, training, and certifications. This budget ensures the reliability of emergency response and 9-1-1 services by maintaining and upgrading software systems and technology equipment.

The FY 2026 combined capital outlay and operating budget totals \$11,944,328, and is funded from twenty distinct revenue sources, including ECC Participants, grants, and radio system users. This request is centered in our mission, "to provide community safety and preparedness services through innovation and collaboration that earns community trust," and underscores our commitment to enhancing our emergency response capabilities and fostering community resilience.

Respectful Submitted,



Lily Gregg

Interim Executive Director

2 STRATEGIC PLAN – ONE-PAGE UPDATED JANUARY 2025

CORE VALUES/BELIEFS Our Foundation/Reputation	10-YEAR VISION	2028 TARGETS	2025 GOALS																																																														
<p>Generous</p> <ul style="list-style-type: none"> With each other, our time, our community <p>Open</p> <ul style="list-style-type: none"> To learning and innovation, open-minded & inclusive <p>Leaders</p> <ul style="list-style-type: none"> At all levels and positions, fostering teamwork <p>Dedicated to SERVICE</p> <ul style="list-style-type: none"> For the safety of community and responders <p>Efficient & Empathetic</p> <ul style="list-style-type: none"> With our communications, policies, and co-workers <p>Notable</p> <ul style="list-style-type: none"> Worthy of celebrating <p style="text-align: center;">Be GOLDEN!</p> <p>Purpose Statement: <i>Why are we here?</i></p> <p>Because the health, wellness, and safety of our community relies on the emergency response and service of 9-1-1.</p>	<p style="text-align: center;">BHAG <i>Big, hairy, audacious goal</i></p> <p style="text-align: center;">By 2030:</p> <p>By 2030, the ECC will be locally and nationally recognized for providing exceptional service, continually earning the trust of our communities, and being the place that service-minded professionals can have a career.</p> <p style="text-align: center;">Hedgehog</p> <p>Provide community safety and preparedness services through innovation and collaboration that continually earns community trust.</p> <div style="text-align: center;"> </div> <p style="text-align: center;">Issues <i>Keep these in mind.</i></p> <ol style="list-style-type: none"> Investing in purpose-built facility priorities Achieving sustainable staffing for operational efficiencies and a focus on increased co-worker work-life culture and balance Defining retention and lifecycle of engaged co-workers Focusing on organizational structure, systems, and communication that foster a just culture Developing a qualified workforce through training and investing in professional development Planning for funding sustainability Building co-worker efficiency and confidence Meeting dynamic community service expectations 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Yr. End</th> <th style="width: 85%;">2028</th> </tr> </thead> <tbody> <tr> <td>Facility</td> <td>Funding identified, design initiated</td> </tr> <tr> <td>Staffing</td> <td><5% Vacancy</td> </tr> <tr> <td>Staffing</td> <td>Leads dedicated 100%</td> </tr> <tr> <td>Retention</td> <td>Eliminate Mandatory OC/OT</td> </tr> <tr> <td>Retention</td> <td><5% Turnover</td> </tr> <tr> <td>Culture</td> <td>Revisit Survey</td> </tr> <tr> <td>Training</td> <td>PD meets KPIs</td> </tr> <tr> <td>Training</td> <td>3 Comms Academy/Yr</td> </tr> <tr> <td>Funding</td> <td>≥3 new \$ source</td> </tr> <tr> <td>Efficiency</td> <td>Tri-ACE Cert</td> </tr> <tr> <td>Efficiency</td> <td>≥2 Press events/year</td> </tr> <tr> <td>Community</td> <td>≥3 Regional EM training/exercise/yr</td> </tr> <tr> <td>Community</td> <td>Behavioral Health Pilot assessed</td> </tr> <tr> <td>Community</td> <td>PSSS RFP launched</td> </tr> </tbody> </table> <p style="text-align: center;">Sandbox</p> <p>Responder Agencies, Community & Business Members, Service Orgs., City, County & State Governments, Educational Institutions, Vendors & Suppliers, Contract Partners, Professional & SDOs</p> <p style="text-align: center;">2028 Thrusts</p> <p>What will get us to our goals?</p> <p>Facility:</p> <ol style="list-style-type: none"> Funding for ECC facility identified and design phase of the project initiated. <p>Staffing:</p> <ol style="list-style-type: none"> Maintain less than 5% vacancy Lead Supervisors off console 100% of the time. <p>Retention:</p> <ol style="list-style-type: none"> Eliminate mandatory OC & OT Annual turnover under 5% <p>Culture:</p> <ol style="list-style-type: none"> Employee Engagement Survey revisited to gauge progress. <p>Training:</p> <ol style="list-style-type: none"> Prof. development meets, or exceeds, expectations according to KPIs developed. 3 Comms Academy Per Year <p>Funding:</p> <ol style="list-style-type: none"> At least three new scholarships, grants, or other funding sources are identified and implemented. <p>Efficiency and Confidence:</p> <ol style="list-style-type: none"> Tri-ACE Certification achieved. Hold two press events annually. <p>Community Service:</p> <ol style="list-style-type: none"> Regional EM training/exercise schedule developed to include at least three per year. Success of the Behavioral Health Liaison pilot program assessed. RFP process for Public Safety Software System refresh/replacement launched. 	Yr. End	2028	Facility	Funding identified, design initiated	Staffing	<5% Vacancy	Staffing	Leads dedicated 100%	Retention	Eliminate Mandatory OC/OT	Retention	<5% Turnover	Culture	Revisit Survey	Training	PD meets KPIs	Training	3 Comms Academy/Yr	Funding	≥3 new \$ source	Efficiency	Tri-ACE Cert	Efficiency	≥2 Press events/year	Community	≥3 Regional EM training/exercise/yr	Community	Behavioral Health Pilot assessed	Community	PSSS RFP launched	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Yr. 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Retention: <ol style="list-style-type: none"> Develop a framework to reduce on-call and overtime Develop plan to reduce turnover Culture: <ol style="list-style-type: none"> Assess current state through deployment of an Employee Engagement Survey Training: <ol style="list-style-type: none"> Establish professional development KPIs Create learning catalog for all roles Hold Leadership training retreat Funding: <ol style="list-style-type: none"> Apply for new scholarship and grant funding opportunities Efficiency and Confidence: <ol style="list-style-type: none"> Achieve ACE Certification in at least one of three dispatch protocols. Hold at least one press event with public safety partners to highlight the lifesaving work of communications officers. Community Service: <ol style="list-style-type: none"> Host at least one regional Emergency Management training exercise. Launch the Behavioral Health Liaison pilot program. Identify funding for a Public Safety Software System refresh/replacement. 	Yr. End	2025	Facility	Presentations	Staffing	<10% Vacancy	Staffing	Leads dedicated 50%	Retention	<10% Turnover	Retention	≥1/3 reduction OC/OT	Culture	Employee Survey	Training	Prof Dev KPIs	Training	Learning Catalog	Training	Leadership training	Funding	Scholarship and grants	Efficiency	+1 ACE Certification	Efficiency	≥1 Press event	Community	≥1 Regional EM training/exercise	Community	Behavioral Health Pilot launched	Community	PSSS Funding Identified
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3 ACKNOWLEDGEMENTS

As with many of the programs of the Emergency Communications Center, the development of the budget is a team effort. We develop the budget with the assistance of many individuals. This acknowledgement identifies those key individuals who shared in the development of this budget; many others who assisted are not individually identified.

Lily Gregg, Interim Executive Director

Josh Powell, Deputy Director-Support Services

Celeste Baldino, Deputy Director-Operations

Rebecca Conners, Operations Manager

Tom Berta, Operations Manager

Tiffany Caldin, Human Resources Manager

Crystal Fitzgerald, Accountant II

Albemarle County Office of Management and Budget

4 PRIOR BUDGET INFORMATION

Prior fiscal year expenditures and revenues are included for reference only and due to re-formatting and summarization may include some variability from previous documents. Audited financial statements are available.

5 FINANCIAL MANAGEMENT POLICIES

In alignment with our commitment to the mission and the principles of fiscal stewardship, the Interim Executive Director and staff recommend continuing the following fiscal management policies, first established in FY2025.

5.1 STATEMENT OF PURPOSE

The Charlottesville-UVA-Albemarle Emergency Communications Center (ECC) has a responsibility to account for public funds, to manage its finances wisely, and to allocate its resources efficiently, effectively, and equitably, in order to provide the services desired by the public and by the public safety agencies served. The primary objective of establishing Financial Management Policies is to provide a framework wherein sound financial decisions may be made for the long-term betterment and stability of the ECC.

5.2 POLICY GOALS

A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. An effective fiscal policy should:

- Insulate the ECC from fiscal crises;
- Promote long-term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the ECC rather than concentrating on single issue areas; and
- Provide a link between long-range financial planning and current operations.

5.3 OPERATING BUDGET POLICIES

The annual budget will be prepared consistent with requirements established by the Virginia Code, guidelines established by the Government Finance Officers Association (GFOA), and in accordance with budgeting best practices.

The budget must be structured so that the ECC Management Board; governing bodies of UVA, Charlottesville, and Albemarle; and the public can understand the relationship between revenues, expenditures, and the achievement of service objectives.

The budget will be structurally balanced, where ongoing revenues equal or exceed ongoing expenditures. The goal of the ECC is to fund all recurring expenditures with ongoing revenues, not one-time revenues.

The ECC will develop and annually update a long-range three-year Financial Plan. The Financial Plan will include a review of revenue trends and expenditures from the prior years' projections of revenues and expenditures, as well as future costs and projected longer-term Capital Improvement Plan projects.

If revenue shortfalls are anticipated in a fiscal year, spending during that fiscal year must be reduced sufficiently to offset the projected revenue shortfalls.

This guideline may be reviewed annually with ECC Management Board approval.

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year.

The ECC operating budget is approved by the ECC Management Board, supported by funding appropriated to the ECC by UVA, the City of Charlottesville, and Albemarle County.

5.4 REVENUE POLICIES

The ECC will maintain a diversified and stable revenue structure. The ECC will seek use of all available state and federal grant dollars to offset costs billed to the ECC's funding Participants.

The ECC will project its annual revenues and generate its three-year forecasts by using an objective, analytical process that is consistent with Government Finance Officers Association (GFOA) best practices.

The ECC will, where possible, institute user fees and charges for specialized ECC programs and services based on benefits, and/or privileges granted by the ECC or based on the cost of a particular service. Rates will be established to recover costs and considering the equitable access to services with a goal to review user fee charges at least every three years. The ECC's current fee for service formula(s) are specified in Addendum #2 to the 1984 Regional Agreement.

5.5 PROCUREMENT POLICIES

The ECC will adhere to the procurement policies articulated in the Albemarle County Purchasing Manual, as the County serves as the ECC's fiscal and procurement agent, which is informed by the Virginia Public Procurement Act.

5.6 ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

The ECC's Accounting, Auditing, and Financial Reporting policies will be provided by Albemarle County as the ECC's fiscal agent.

The ECC, working together with its fiscal agent, will establish and maintain a high standard of internal controls and accounting practices in conformance with the Uniform Financial Reporting Manual of Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Accounting Standards Board.

An independent firm of certified public accountants will perform an annual financial and compliance audit according to generally accepted auditing standards, and Government Auditing Standards issued by the Comptroller General of the United States.

The ECC will provide the ECC Management Board with quarterly financial reports.

5.7 FUND BALANCE, RESERVE, AND CONTINGENCY POLICIES

The ECC establishes and maintains a fund balance from expenditure savings to a) provide the ECC the ability to minimize supplemental funding requests to, and cost variability for, the Participants and to b) maintain a contingency in order to address unforeseen short-term emergencies. All use of fund balance is subject to approval by the ECC Management Board and appropriation by the Albemarle County Board of Supervisors.

Requests to utilize funds from the ECC's unassigned fund balance will be submitted to the ECC Management Board through the annual budget development process and/or mid-year as needed.

Unassigned fund balance in excess of 25% of the ECC's total annual operating budget is subject to a proportional return to the funding Participants, as specified in Addendum #2 to the 1984 Regional Agreement. In lieu of returning such funds, the ECC Management Board may formally request alternative uses for such carryover funds, subject to the approval of the Participants.

The ECC does not intend, as a common practice, to use fund balance to finance current operations.

The ECC will establish and maintain a fund balance operating contingency, equal to 5% of the total annual operating budget. This percentage is reflective of the ECC's unique risk profile and operational needs, and is separate from supplemental funding requests that may be submitted to the Participants to finance unforeseen expenses. Contingency funds may only be used for one-time or unforeseen significant events that threaten the financial stability or operational capability of the ECC. The use of contingency funds must be approved by the ECC Management Board, following a detailed report and recommendation made to the Board by ECC staff.

If circumstances require the use of the fund balance operating contingency, the ECC will develop a plan during the annual budget adoption process to replenish the contingency to the target level as quickly as reasonably possible.

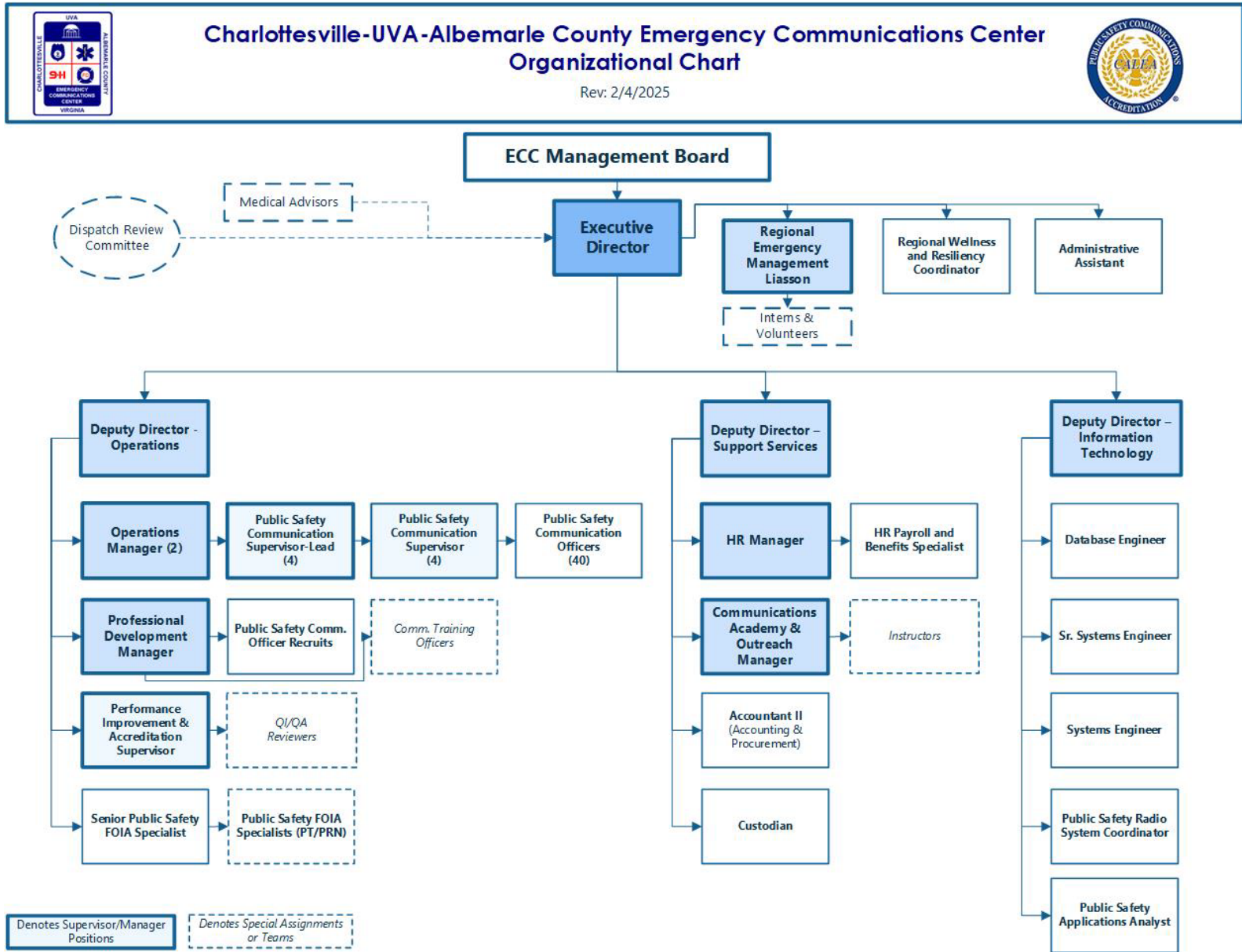
5.8 GRANTS POLICIES

Before applying for or accepting either state or federal funding, the ECC will assess the merits of the program as if it were to be funded with local dollars. No grant will be accepted that will incur management and reporting costs greater than the grant and the ECC will work with Grantees to fully offset administrative costs when possible.

The ECC will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of grant-funded programs. In the case of state and federally mandated programs, the ECC will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

6 ORGANIZATION CHART

6.1 PROPOSED ORGANIZATIONAL CHART



7 BUDGET CALENDAR

Fiscal Year 2025 Budget Calendar

October/November 2024	
<i>Ongoing</i>	ECC staff prepares initial draft of FY26 budget → ECC managers submit draft requests to Executive Director → Executive Director prepares first draft for Budget and Finance Committee → Executive Director submits CIP request by County deadline of November 1
December 2024	
Week of 9 th	Work Session #1 – ECC Management Board Budget and Finance Committee → Interim Executive Director presents first draft → Committee approves draft or schedules second work session
January 2025	
Week of 13 th	Work Session #2 – ECC Management Board Budget and Finance Committee → Interim Executive Director presents updated draft → Committee approves draft or schedules third work session
Week of 27 th	Work Session #3 – ECC Management Board Budget and Finance Committee → Interim Executive Director presents updated draft → Committee approves draft
February 2025	
Week of 3 rd <i>Tentative</i>	→ Final Draft sent to Participant budget/executive offices: Albemarle County Office of Management and Budget Charlottesville City Manager’s Office UVA Office of Executive VP and COO
Feb 12 (Wed) <i>Tentative</i>	Work Session # 4: ECC Management Board receives recommended budget for review and discussion in first Regular Meeting → Board approves recommended budget or schedules follow-up meeting → Approved budget sent to Participant budget/executive offices
<i>Tentative/As Needed</i>	ECC Management Board final review and approval in Regular Meeting or Special Meeting

Other Participant and Fiscal Agent Milestones

February 2025	
	Albemarle County Executive presents recommended budget to Board of Supervisors
March 2025	
	Charlottesville City Manager presents proposed budget to City Council
	University of Virginia Board of Visitors Meeting of the Board
April 2025	
	Albemarle County Public Hearing on Board’s Proposed Budget
	Albemarle County Public Hearing on the tax rate
May 2025	
	Albemarle County Board approves and appropriates FY 26 Budget and sets tax rate

8 BUDGET OVERVIEW

8.1 CAPITAL IMPROVEMENT PROJECTS

8.1.1 Capital Improvement Projects vs. Capital Outlay Expenditures

Capital Improvement Projects (CIPs) - Major Improvement projects are described in terms of CIP, traditional projects of a size and nature to require substantial investment by the ECC partners. Per the 1984 Agreement, Addendum #2, non-recurring CIP projects are to be funded using the recommendation below.

“Capital items include (i) land acquisition, and construction of new facilities; (ii) renovations or additions to existing facilities; (iii) major studies such as facility or systems assessments, engineering or feasibility studies related to facility or system needs; and (iv) equipment requirements. Funding for capital items shall be subject to approval by the Participants. The cost for capital items for the Center shall be allocated among the Participants according to their percentage of actual calls to the Center as determined in section IV(a) above for the fiscal year such capital items are approved by a Participant; provided, however, that each Participant's percentage of cost for a capital item shall not be recomputed each year, but shall remain constant for such capital item.”

As approved by the ECC Management Board, the multi-year CIP or the process of carrying-over CIP project balances from prior years was initially implemented in FY2014 and is continued in FY2026.

Capital Outlay Expenditures – Large projects or purchases for which a single item or combined like items are over \$5,000 AND have a useful life of more than three (3) years will be identified as capital outlay expenditures. While some recurring capital outlays are included within the fiscal year’s operational budget, most are identified separately on a Capital Outlay Expenditures Plan and appropriated from the ECC Fund Balance.

8.1.2 Capital Improvement Projects

As of this writing, the ECC has one CIP currently underway which is outlined below.

8.1.2.1 Regional 800 MHz Communication System (“P25 Project”) (Current Project)

This project is for the replacement of major technology components and infrastructure of the 800 MHz radio system, to include: electronic components at all tower sites and the ECC facility, as well as new console equipment at the ECC and backup location. It also includes equipment such as new site generators, recording systems and UPS systems. The new 800 MHz P-25 radio system includes a new tower at Bucks Elbow Mountain as well as additional leased tower facilities.

Of the original appropriation of \$18,808,000 in FY16, the remaining project balance at close of fiscal year 2024 was approximately \$5,061,524. The radio system is currently in test operational phase. Final system acceptance was contractually scheduled for FY2023-Q4, however, delays have pushed expected project acceptance into FY26.

As a regional system, costs will be shared proportional to use. Partners funding this project include Albemarle County (\$3,482,651), City of Charlottesville (\$1,275,504), University of Virginia (\$804,728), Regional Airport (\$121,477), Rivanna Water & Sewer Authority (\$121,477), Albemarle County Service Authority (\$101,230), and Regional Jail (\$50,615).

It is requested to carry-over all remaining funds to FY2026.

8.1.2.2 Building Fund

Informational only: A comprehensive Facility Programming and Needs Assessment was completed and presented to the ECC Management Board on September 9, 2024. Based on the concept options presented, and with input from the ECC Management Board, the ECC proposed a plan to renovate and expand the existing structure at 2306 Ivy Road to create a

trauma-informed, people-centric multi-use building. A new capital funding request of \$30M for construction and renovation was submitted in FY 2025. This request would be funded across multiple years and by multiple funding partners. Currently this project remains unfunded, and any obligations of funds will take place outside of this budget approval process.

8.2 CAPITAL OUTLAY EXPENDITURES

Several capital outlay expenditures are pending completion in FY2025. Any unspent funds are recommended to be carried forward and reappropriated, in accordance with the ECC’s fund balance financial management policies. As identified projects are completed, unused or remaining funds are recommended to be returned to the fund balance. The table below summarizes the Budgeted Requests which are prioritized according to the ECC’s Strategic Plan.

Project	FY25	FY26	FY27	FY28	FY29
PCs and Monitors	\$75,000	\$94,000	\$53,000	\$80,000	\$59,400
Access Control and Surveillance System	\$79,000				
Datacenter Replacements & Refresh		\$498,000	\$498,000		\$100,000
Phone Replacement & Refresh		\$100,000 \$312,820		\$616,000	
Total	\$154,000	\$904,820	\$551,000	\$80,000	\$159,400

8.2.1 Requests for FY2026

The following items total \$904,820 and are recommended to be appropriated from the ECC’s fund balance.

8.2.1.1 PC and Monitor Replacement

Ongoing replacements of end of life, out of warranty PCs. **(Request \$94,000)**

8.2.1.2 Datacenter Replacements & Refresh

Changes to VxRail licensing structure more than doubled the cost to maintain the datacenter. Due to these changes, as well as aging hardware, a replacement system is planned. **(Request \$498,000)**

8.2.1.3 Phone Replacement & Refresh

Issues with the current vendor, as well as new offerings in the market, such as transcription and translation services, have prompted the need for phone system replacement. **(Request \$312,820)**

8.3 OPERATIONAL EXPENDITURES

Budget Category	FY24 Adopted	FY25 Adopted	FY26 Projected	FY26 Requested	FY27 Projected	FY28 Projected
Personnel	\$6.4 M	\$7.6 M	\$8.5 M	\$8.4 M	\$9.1 M	\$9.7 M
Technology	\$1.1 M	\$1.2 M	\$1.8 M	\$1.3 M	\$1.9 M	\$2.5 M
Telecommunications	\$0.3 M	\$0.4 M	\$0.5 M	\$0.4 M	\$0.4 M	\$0.5 M
Facilities and Leases	\$0.3 M	\$0.3 M	\$0.5 M	\$0.3 M	\$0.3 M	\$0.5 M
Operating Expenses	\$0.3 M	\$0.2 M	\$0.3 M	\$0.2 M	\$0.2 M	\$0.3 M
Administrative Fee	\$0.2 M	\$0.2 M	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M
Professional & Consulting Services	\$0.1 M	\$0.1 M	\$0.1 M	\$0.2 M	\$0.2 M	\$0.2 M
Total	\$8.71 M	\$10.08 M	\$11.85 M	\$11.04 M	\$12.43 M	\$13.94 M

The proposed FY 2026 budget of \$11,036,508 is a 9.54% increase over the FY 2025 adopted budget, and a 6.84% decrease from the FY 2026 budget projected during the previous planning cycle. The primary driver of this increase (approx. \$737,187) is personnel costs which include wages and benefits; mental health and wellness support; and professional development initiatives. Personnel cost detail year-over-year is summarized below.

Personnel Cost Detail	FY24 Adopted	FY25 Adopted	FY26 Requested
Salary, Core Comp, and FICA	\$4.7 M	\$5.3 M	\$5.6 M
Benefits and Retirement	\$1.3 M	\$1.6 M	\$1.9 M
Overtime	\$0.3 M	\$0.6 M	\$0.6 M
Professional Development	\$0.2 M	\$0.2 M	\$0.3 M
Total	\$6.4 M	\$7.6 M	\$8.4 M

In developing this budget request, a 2.5% cost of living adjustment (COLA) and public safety pay step was assumed. Goods and services without fixed contracts were budgeted with a 5% annual increase over current cost. Other pre-existing initiatives were maintained.

8.4 OPERATIONAL REVENUES

The ECC’s primary source of revenue are the partner sharers which are driven by an accounting of calls for service. Please see Funding Formula section for more detail. Other notable revenues include Wireless E-911 Service collections by Virginia. Revenue from state aid is expected to remain flat.

9 FUNDING FORMULA

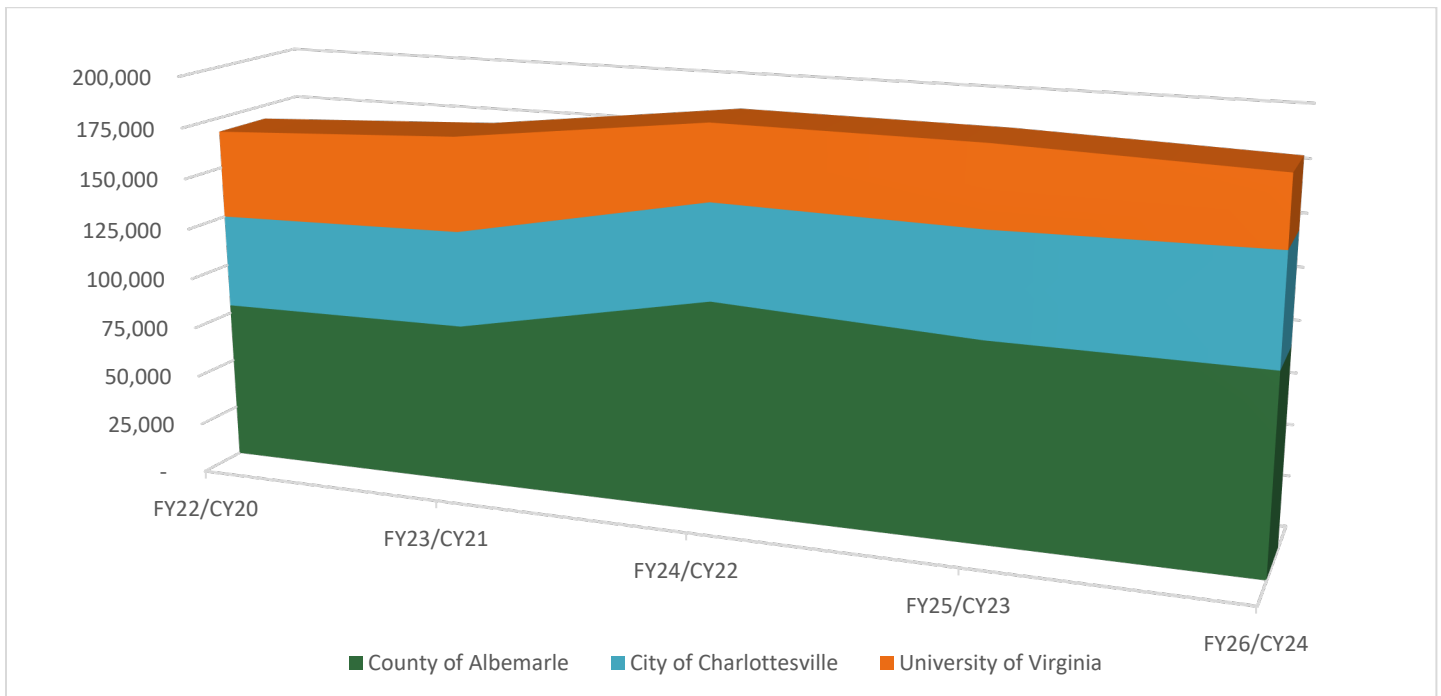
9.1 BASIS FOR PARTNER SHARES

The funding formula as per the regional 1984 Agreement with Addendums is based on the actual number of public safety (police/fire/rescue) calls processed/dispatched for each jurisdiction during the calendar year.

While the total calls for service were relatively flat over the prior fiscal year, partner shares have been adjusted in accordance with the regional agreement. For the contractually specified term, call for service counts used to determine the FY2026 budget allocation are as follows: the County of Albemarle at 95,911 (-1,247 year over year), City of Charlottesville at 52,806 (+2,207), and University of Virginia at 33,175 (-5,475).

Participant Shares	FY26	FY25	FY24	FY23	FY22
County of Albemarle	52.7296%	52.1214%	55.1695%	45.9387%	46.9669%
City of Charlottesville	29.0315%	27.1444%	25.0991%	27.2339%	27.3913%
University of Virginia	18.2388%	20.7342%	19.7314%	26.8274%	25.6418%

The resulting FY2026 shares are: County of Albemarle at 52.7296%, City of Charlottesville at 29.0315%, and University of Virginia at 18.2388%. For reference, historical counts are included below.



9.2 PARTNER SHARES

Cost Center	Total	County of Albemarle	City of Charlottesville	University of Virginia	Others ¹
32110 - ECC Operations	\$10,212,432	\$5,384,979 52.7296%	\$2,964,824 29.0315%	\$1,862,630 18.2388%	\$0 0%
32120 - Emergency Management	\$442,323	\$233,235 52.7296%	\$128,413 29.0315%	\$80,675 18.2388%	\$0 0%
32130 - 800 MHz Radio Operations	\$384,753	\$152,277 39.5780%	\$60,025 15.6010%	\$56,950 14.8018%	\$115,500 30.0192%
Total Share of Expenditures	\$11,039,508	\$5,770,492	\$3,153,262	\$2,000,255	\$115,500
Other Revenue	-\$931,731	-\$491,299 52.7296%	-\$270,496 29.0315%	-\$169,937 18.2388%	n/a
Due	\$10,107,777	\$5,279,193	\$2,882,766	\$1,830,318	\$115,500
County of Albemarle (remit 2.5% admin fee) ²		-\$282,060			
City of Charlottesville (transit, schools, public works)			\$29,521		
University of Virginia (transit, health, facilities, emerg. mgmt..)				\$54,401	
Total Due From Partners		\$4,997,133	\$2,912,287	\$1,884,719	

Other Revenue (No Partner Shares or 800 MHz Radio Ops)

15000-Use of Money and Property (Interest)	\$99,000
16000-Charges for Services (No partner shares)	\$161,906
19000-Recovered Costs Local (FOIA recovery)	\$1,700
24000-Categorical Aid-State (Grants, wireless E9-1-1 fund)	\$779,892
33000-Categorical Aid-Federal (Grants, tower rental)	\$4,733
Subtract Outside Charges 800 MHz Radio Ops ¹	-\$115,500
Total Other Revenues	\$931,731

Balance Check

Expenditures	\$11,039,508
Partner Shares	-\$10,107,777
Other Revenue	-\$931,731
Total	\$0

¹ The costs for the 800 MHz Radio Operations are shared by all users of the system based on percent of subscriber radios in use.

² Per Jan 20, 1984 charter & services agreement, the County of Albemarle is paid a 2.5% administrative fee for acting as fiscal manager.

9.3 800MHZ RADIO OPERATIONS SHARES

The system’s subscriber count is used as the basis for allocating the radio system maintenance cost as detailed below.

31048 FY26 Estimate*	\$384,753
Total Billable Subscriber Count	3,128
Per-subscriber Share	\$123

Jurisdiction/Agency	FY25 Subscriber Count (#)	FY25 Budget Adopted	FY25 Subscriber Count (#)	FY25 Subscriber Count (%)	FY26 Budget Requested	FY25 -> FY26 Change (\$)	FY25 -> FY26 Change (%)
City of Charlottesville Public Safety	488	\$ 54,427	488	15.60%	\$ 60,025	\$ 5,599	10.29%
UVA Public Safety and EM	463	\$ 51,638	463	14.80%	\$ 56,950	\$ 5,312	10.29%
Albemarle County Public Safety	1,238	\$138,074	1,238	39.58%	\$ 152,277	\$ 14,203	10.29%
Airport (CHO)	77	\$ 8,588	77	2.46%	\$ 9,471	\$ 883	10.29%
Albemarle County Public Schools	341	\$ 38,032	341	10.90%	\$ 41,944	\$ 3,912	10.29%
ACR Jail	36	\$ 4,015	36	1.15%	\$ 4,428	\$ 413	10.29%
UVA Transit	65	\$ 7,249	65	2.08%	\$ 7,995	\$ 746	10.29%
RWSA	91	\$ 10,149	91	2.91%	\$ 11,193	\$ 1,044	10.29%
City of Charlottesville - CAT/Transit	75	\$ 8,365	75	2.40%	\$ 9,225	\$ 860	10.29%
City of Charlottesville Public Works	100	\$ 11,153	100	3.20%	\$ 12,300	\$ 1,147	10.29%
City of Charlottesville - Pupil Transportation	65	\$ 7,249	65	2.08%	\$ 7,995	\$ 746	10.29%
AC Serv Auth	68	\$ 7,584	68	2.17%	\$ 8,364	\$ 780	10.29%
PVCC Police Department	4	\$ 446	6	0.19%	\$ 738	\$ 292	65.43%
US Marshals	15	\$ 1,673	15	0.48%	\$ 1,845	\$ 172	10.29%
DEA	0	\$ -	0	0.00%	\$ -	\$ -	100.00%
	3,126	\$ 348,643	3,128	100.00%	\$ 384,753	\$ 36,110	10.36%

*Includes 2.5% Albemarle County Administrative Fee as defined in foundation charter and County services agreement.

1 APPENDIX: ALL REVENUES

1.1 15000-USE OF MONEY AND PROPERTY

Budgeted interest on deposit account.

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
150101-Interest on Bank Deposits	\$ 100,000	\$ 99,000	<i>Based on projections provided by the County as fiscal agent.</i>
Subtotal 15000-Use of Money and Property	\$ 100,000	\$ 99,000	

1.2 16000-CHARGES FOR SERVICES

Services billed to internal and external users. Includes the Agreement participant’s annual shares of expenditures.

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
160311-UVA Contractual OT Reimbursement	\$ 5,000	\$ 5,000	
160315-REGIONAL JAIL	\$ -	\$ -	
160502-City of Charlottesville	\$ 2,429,298	\$ 2,882,766	
160503-County of Albemarle	\$ 4,698,198	\$ 5,279,193	
160512-University Of Virginia	\$ 1,865,682	\$ 1,830,318	
160534-Airport-Maint 800 MHZ	\$ 8,588	\$ 9,471	
160624-ALB CO SCHOOL-800 MHZ-MNT	\$ 38,032	\$ 41,944	
160625-ACR JAIL 800 MHZ-MAINT	\$ 4,015	\$ 4,428	
160626-UVA TRANSIT 800 MHZ-MAINT	\$ 7,249	\$ 7,995	
160627-RWSA- 800 MHZ MAINTENANCE	\$ 10,149	\$ 11,193	
160628-CTS 800 MHZ MAINTENANCE	\$ 8,365	\$ 9,225	
160629-C'VILLE PUBLIC WORKS	\$ 11,153	\$ 12,300	
160630-CITY SCHOOLS - 800 MHZ MAINT.	\$ 7,249	\$ 7,995	
160633-A C SERV AUTH 800 MHZ MAINT	\$ 7,584	\$ 8,364	
160634-PVCC PD 800 MHZ MAINT	\$ 446	\$ 738	
160635-US MARSHALS SVC 800 MHZ MAINT	\$ 1,673	\$ 1,845	
160636-DEA 800 MHZ MAINT	\$ -	\$ -	<i>New subscriber</i>
160638-UVA HEALTH	\$ 35,175	\$ 41,406	<i>Increased to match FY25 actuals</i>
Subtotal 16000-Charges for Services	\$ 9,137,856	\$ 10,154,183	

1.3 19000-RECOVERED COSTS

Includes recovered costs for FOIA requests.

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
190253-FOIA - Recovered Cost	\$ 1,700	\$ 1,700	
Subtotal 19000-Recovered Costs	\$ 1,700	\$ 1,700	

1.4 24000-CATEGORICAL AID – STATE

Includes grants and aid received from Commonwealth sources.

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
240424-Wireless E-911 Service Bd	\$ 768,892	\$ 768,892	
240548-LEMPG - CHARLOTTESVILLE	\$ -	\$ -	<i>Managed by locality</i>
240552-VITA-WIRELESS-EDUCATION	\$ 4,000	\$ 11,000	<i>Increased to include additional grant opportunity.</i>
Subtotal 24000-Categorical Aid - State	\$ 772,892	\$ 779,892	

1.5 33000-CATEGORICAL AID-FEDERAL

Includes grants and aid received from federal sources and revenues from federal agencies billed for service.

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
330320-FBI/TOWER RENTAL	\$ 3,993	\$ 4,733	<i>Based on new agreement.</i>
Subtotal 33000-Categorical Aid-Federal	\$ 3,993	\$ 4,733	

1.6 51000-TRANSFERS

Funds transferred in from other sources (i.e., Fund Balance).

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
510100-Appropriation-Fund Balance	\$ 38,000	\$ -	<i>No prior year savings anticipated to be transferred.</i>
Subtotal 51000-Transfers	\$ 38,000	\$ -	

2 APPENDIX: OPERATIONAL EXPENDITURE DETAILS

2.1 ECC OPERATIONS - COST CENTER 32110

2.1.1 Salaries and Benefits (Cost Center 32110)

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 4,823,336	\$ 5,081,550	Includes staffing for 9-1-1 operations, support services, IT, training, and administration; hiring incentives for unfilled positions; COLA (2.5%), step for pay scale, and maintains the pay for performance initiative started in FY25. Add one FTE for mental health support position.
119998-Lapse Factor	\$ (250,000)	\$ (254,078)	Conservative estimate under 5%. Current vacancy is 10%.
120000-Overtime Wages	\$ 559,354	\$ 588,542	Based on FY25 actuals which includes base compensation for shift schedules, call back, and shift incentives.
129900-Overtime-Reimbursable	\$ 5,000	\$ 5,250	Contracted overtime for special projects.
130000-Part-Time Wages	\$ 28,997	\$ 30,447	Based on FY25 spending.
160805-Shift Differential	\$ 67,326	\$ 70,692	Based on authorized staffing for 12 hour positions.
210000-FICA	\$ 401,897	\$ 423,069	Based on 7.65% of salary total.
221000-Virginia Retirement Sys.	\$ 698,665	\$ 775,953	Based on 15.27% of salary total.
221500-VLDP - Disability	\$ 10,613	\$ 12,644	Based on FY25 spending.
222100-Annuity-Parttime	\$ 13,791	\$ 15,171	Based on FY25 spending.
222110-VRS Hybrid Retirement	\$ 66,213	\$ 69,524	Based on current VRS rates.
223000-Early Retirement	\$ -	\$ 0	No anticipated retirements for FY26.
231000-Health Insurance	\$ 617,758	\$ 854,868	Based on guidance from Albemarle County as health plan manager due to increased healthcare costs.
232000-Dental Insurance	\$ 12,720	\$ 14,400	Using \$240 per employee electing coverage.
233000-HSA Contributions	\$ 11,040	\$ 11,592	Based on FY25 spending.
241000-VRS Group Life Insurance	\$ 48,979	\$ 54,543	Based on FY25 spending.
242000-Group Life/Part-Time	\$ 778	\$ 817	
270000-Worker's Compensation	\$ 7,105	\$ 7,649	Employer coverage as defined by role.
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 40,800	\$ 44,940	Total rewards as well as Health and Wellness Incentive Program for 60 employees at \$600 for each co-worker.
Subtotal Salaries and Benefits	\$ 7,164,373	\$ 7,807,572	

2.1.2 Operating Expenses (Cost Center 32110)

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
331210-Building & Facilities Repair	\$ 5,000	\$ 5,150	
HVAC	\$ 5,000	\$ 5,150	<i>Unexpected repairs.</i>
331211-Building & Facilities Maintenance	\$ 64,671	\$ 70,431	
HVAC and Duct Cleaning	\$ 3,000	\$ 3,090	<i>Recommended yearly.</i>
Elevator Regular Maintenance and Inspection	\$ 2,200	\$ 2,266	<i>Regular Maintenance and inspection.</i>
Specialized workstation cleaning and wire maintenance	\$ 7,020	\$ 11,050	<i>Console maintenance and deep cleaning, increase frequency to twice annually.</i>
Painting, carpet, tile refresh cycle	\$ 30,000	\$ 30,900	<i>Annual refresh for different areas of the building.</i>
Other	\$ 22,451	\$ 23,125	<i>Other building, plumbing, electrical, exterior maintenance.</i>
331212-Custodial Services	\$ -	\$ -	
Other	\$ -	\$ -	
331300-Grounds R&M	\$ 8,192	\$ 8,438	
Landscaping, Lawn, and Snow Removal	\$ 4,200	\$ 4,326	
Leaf Removal (gutter, spouts, etc.)	\$ 3,992	\$ 4,112	
331500-Vehicles R&M	\$ 2,300	\$ 2,369	
Maintenance	\$ 1,500	\$ 1,545	
Anticipated Repairs	\$ 500	\$ 515	
Detailing Cleaning	\$ 300	\$ 309	
331600-R&M - Equipment	\$ 6,824	\$ 7,029	
Fire Alarm Panel/System Maintenance	\$ 2,500	\$ 2,575	
UPS System Maintenance	\$ 4,324	\$ 4,454	
341100-Professional Legal Services	\$ -	\$ -	
Legal Services	\$ -	\$ -	<i>Assumes continued use of County legal services</i>
341200-Other Legal Services	\$ 1,000	\$ 1,030	
Background Checks	\$ 1,000	\$ 1,030	<i>New hires and annual checks</i>
344200-Financial Consultants	\$ 12,750	\$ 12,000	
Audit Services	\$ 7,750	\$ 12,000	<i>Increases to reflect actuals of new auditor (Brown, Edwards and Co.)</i>
Federal and State Filing Services	\$ 5,000	\$ -	<i>No expected spend in FY26</i>
344400-Other Consulting & Mgmt. Svcs	\$ 2,000	\$ 2,060	
Co-worker engagement survey	\$ 2,000	\$ 2,060	
345100-Health & Medical Services	\$ 8,000	\$ 66,073	
Psychological Evals for New Hires	\$ 1,500	\$ 8,000	<i>Increased to reflect actuals.</i>
Corporate Employee Health Med Svcs	\$ 6,500	\$ 7,253	<i>Employee health and wellness initiative application and services, increased to reflect actuals.</i>
Mobile Health Screening	\$ -	\$ 50,820	<i>New initiative to offer Life Scan Wellness screenings to all employees. Based on 60 total screenings.</i>

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
345200-Instructional Services	\$ 54,600	\$ 63,894	
CSCJTA Fees For Member Agency	\$ 39,600	\$ 39,600	\$720 per employee for 55 employees.
Professional Workshops & Training	\$ 15,000	\$ 15,450	On-going program to enrich cultural competency and leadership skills of co-workers. Includes onsite lecturer.
Pryor Professional Development Platform	\$ -	\$ 8,844	New training initiative for all employees.
345300-Translation & Interpreter Svcs	\$ 12,628	\$ 26,000	
Language Line Service	\$ 12,628	\$ 26,000	New contract pricing and increased usage.
345410-Financial Support Services	\$ 7,670	\$ 7,900	
3rd Party Payroll Processing	\$ 7,670	\$ 7,900	New cost to support processing payroll. Quote + 5%
345700-Other Professional & Tech Svcs	\$ 40,014	\$ 41,214	
Quality Case Reviews	\$ 40,014	\$ 41,214	Monthly case reviews for call-taking scripts. Quote based on number of calls processed.
372100-Permits, Fees & Licenses	\$ 3,235	\$ 3,332	
CALEA	\$ 3,235	\$ 3,332	
372200-Technology Maint/Support	\$ 921,586	\$ 972,295	
Virus/Security System	\$ 2,966	\$ 3,114	Increase by 5% for pricing changes
Data Protection	\$ 6,008	\$ 6,309	Past FY actual +5%
Windows Client Licenses	\$ 1,137	\$ 1,194	Based on contract pricing plus 5%
Database Server Licenses	\$ 4,123	\$ 4,330	Based on contract pricing plus 5%
Microsoft Office Licenses	\$ 34,499	\$ 36,224	Office 365 for 70, plus Teams calling plan. Contract +5%
Accreditation Software System	\$ 8,050	\$ 8,510	Increase from 65 to 74 employees at \$115 per person
VCIN	\$ 1,896	\$ 1,991	Commonwealth pricing
Adobe Suite	\$ 2,912	\$ 3,458	Increase to 19 licenses @ \$182 per person, adding two licenses per year.
Shared Project Tracking	\$ 905	\$ 950	Quote + 5%
Data Reporting and Visualization	\$ 1,451	\$ 1,524	Quote + 5% + reader licenses
Email hosting service	\$ 4,557	\$ 4,785	Catalog pricing \$22 per user per month
HR Information Systems (HR, recruiting, comp, performance, etc.)	\$ 7,670	\$ 8,054	Quote + 5%, cost based on bundled pricing with payroll processing
Accounting Software	\$ 1,500	\$ 3,090	Based on FY25 actuals for QuickBooks subscription.
IT Lifecycle Management System Maintenance -->IT Tracking Systems	\$ 2,500	\$ 2,500	supplies for asset management (labels, print) + ticketing system costs
Firewall Maintenance (primary and backup)	\$ 24,000	\$ 25,200	Extended maintenance required for equipment no longer covered by warranty
Datacenter Hypervisor Maintenance (primary and backup)	\$ 12,222	\$ 12,833	Past FY actual +5%
Networking Maintenance (primary and backup)	\$ 48,000	\$ 50,400	Extended maintenance required for equipment no longer covered by warranty. Quote +3%.
Building Security System Maintenance	\$ -	\$ -	Replacement expected during FY25
Data Storage Appliance Maintenance	\$ 7,296	\$ 7,661	backup exec servers, data domains
Datacenter and Network Managed Services	\$ 58,433	\$ 65,560	Cybersecurity quote +3%
Pre-Employment Skills-Testing	\$ 3,000	\$ 7,000	Increased for additional modules.
Video and Multimedia Enhanced Citizen Response System	\$ 60,000	\$ 63,000	Subscription service and archival
Mobile Community CPR Alerting System	\$ 11,025	\$ 11,576	Annual maintenance costs after first year

Description	FY25 Budget		Budget Notes
	Adopted	Requested	
Maintenance for EMD, EPD, & EFD Electronic Call-taking Protocols	\$ 54,370	\$ 57,089	<i>Includes maintenance and support for protocol system and analytics.</i>
CTO Tracking Software	\$ 3,150	\$ 3,308	<i>Contracted price</i>
Citizen Survey Software	\$ 7,500	\$ 7,875	<i>Contracted price</i>
Misc. Software	\$ 5,000	\$ 5,000	
911 Call-Handling Equipment Maintenance and subscription fee	\$ 44,000	\$ 46,200	<i>Extended maintenance and support required for equipment no longer covered by warranty. New subscription system projected in FY27.</i>
Public Safety Software System Annual Maintenance	\$ 403,830	\$ 415,945	<i>Contract pricing increased due to new unlimited use site licenses, 3% annual escalator</i>
Electronic Scheduling, Time, and Attendance Software	\$ 3,339	\$ 3,506	<i>Bundled with accreditation software system</i>
PDC Skill Simulator	\$ -	\$ -	<i>Discontinuing use</i>
VPN Licensing	\$ 15,137	\$ 15,894	<i>Quoted price +3%</i>
Fire and EMS Records Management System	\$ 27,470	\$ 28,844	<i>Subscription fee and maintenance for RMS system (ImageTrend).</i>
Fire and EMS Records Warehouse Support	\$ 17,631	\$ 18,512	<i>Maintenance for data warehouse (ImageTrend)</i>
Station Alerting System Support	\$ 3,600	\$ 3,780	<i>Equipment maintenance and support</i>
Community Alerting and Volunteer Profile System	\$ 26,775	\$ 28,114	<i>Annual Fee Quote + 5%</i>
MFA License subscription and tokens	\$ -	\$ 3,053	<i>Licensing for 60 users, 50 tokens for 3 year. New tokens required in FY29.</i>
Other Expenses Not Covered Under Maintenance	\$ 5,633	\$ 5,915	
379200-Printing & Binding	\$ 12,500	\$ 9,330	
Copy and Print Services	\$ 5,500	\$ 2,120	
Public Education Campaigns	\$ 5,000	\$ 5,150	<i>Campaign for increased public awareness of 9-1-1 and emergency service programs.</i>
Recruitment Materials	\$ 2,000	\$ 2,060	
379300-Advertising	\$ 24,600	\$ 3,180	
Posting of open positions and public awareness campaigns	\$ 24,600	\$ 3,180	<i>Campaign for increased public awareness of 9-1-1 and emergency service programs.</i>
390003-Contract-Admin. Fees	\$ 226,777	\$ 249,084	
Administration Fee to County	\$ 226,777	\$ 249,084	<i>2.5% as defined in foundation charter and County services agreement</i>
432104-Computer M&R/SW Licenses	\$ 1,887	\$ 10,675	
Annual fee to County for software licensing	\$ 1,887	\$ 10,675	<i>Does not include O365</i>
510121-Electrical Services	\$ 44,028	\$ 45,349	
2306 Ivy Road	\$ 44,028	\$ 45,349	
510210-Heating/Fuel Oil	\$ -	\$ 2,120	
Generators	\$ -	\$ 2,120	
510300-Water & Sewer Services	\$ 3,000	\$ 4,000	
2306 Ivy Road	\$ 3,000	\$ 4,000	<i>Based on FY25 spending.</i>
520100-Postal Services	\$ 1,200	\$ 1,236	
Mailing and Shipping Fees	\$ 1,200	\$ 1,236	

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
520300-Telecommunications	\$ 282,041	\$ 326,772	
E911 Trunks and Circuits	\$ 223,080	\$ 229,772	<i>Reimbursement of \$49,639 included in revenues.</i>
Admin Circuits, Local Service, Backup Lines, CL, Verizon, CLEC	\$ 41,000	\$ 72,000	<i>New circuit added for NG911</i>
FirstNet and Cellular Phones and Wireless Devices	\$ 17,961	\$ 25,000	<i>Addl devices</i>
520304-Telecomm.-Data Lines	\$ 86,012	\$ 88,592	
Internet Services	\$ 3,600	\$ 3,708	<i>UVA provides primary service</i>
Data Center Connections (backup center and satellite offices)	\$ 82,412	\$ 84,884	<i>Increase to include connectivity to satellite building</i>
520315-Cell-Stipend	\$ 3,240	\$ 3,337	
Employee Cell Stipend	\$ 3,240	\$ 3,337	
530200-Fire Insurance	\$ 16,853	\$ 17,358	
2306 Ivy Road	\$ 11,633	\$ 11,982	
General	\$ 5,220	\$ 5,376	
530700-Public Official Liability	\$ 2,628	\$ 2,707	
Insurance for Public Officials	\$ 2,628	\$ 2,707	
530900-Automotive Insurance	\$ 551	\$ 568	
Durango (2018)	\$ 551	\$ 568	
540100-Lease/Rent-Equipment	\$ 2,297	\$ 5,500	
Copier Contract	\$ 2,297	\$ 5,500	<i>Contract increased to include second device for satellite office</i>
540200-Lease/Rent-Buildings	\$ 13,870	\$ -	<i>Moved to act 800801</i>
Storage Facility	\$ 4,534	\$ -	
Backup Center - COB5	\$ 9,336	\$ -	
551100-Education-Registration & Fees	\$ 77,145	\$ 103,433	
Registration fees for Professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 45,285	\$ 51,978	<i>Addl for increased number of co-workers and new leadership training opportunities.</i>
Registration fees for Certification Courses and Renewals	\$ 31,860	\$ 51,455	<i>Accounts for increase in Certification and recertification for IAED cert course with rate increase. New caller in mental health crisis training, New CTO certifications, and new certified quality assurance.</i>
551200-Education-Meals & Lodging	\$ 45,704	\$ 66,763	
Meals and lodging to attend professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 49,704	\$ 66,763	<i>Addl for increased number of co-workers and current GSA rates.</i>
PSAP Grant Funds For Training (Revenue)	\$ (4,000)	\$ -	<i>Grant funding moved to revenues.</i>
551300-Education-Travel	\$ 12,939	\$ 18,610	
Travel for professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 12,939	\$ 18,610	<i>Addl for increased number of co-workers and current GSA rates.</i>
552100-Non-Education Meals & Lodging	\$ 4,000	\$ 4,120	
Incllement Weather Lodging	\$ 4,000	\$ 4,120	
580000-Miscellaneous Expenses	\$ 400	\$ 412	
Domain Names	\$ 400	\$ 412	

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
580100-Dues & Memberships	\$ 7,915	\$ 11,922	
NENA, APCO, VACAP, PS Accred	\$ 7,415	\$ 11,407	<i>Addl for increased number of co-workers and frontline NENA memberships.</i>
Other	\$ 500	\$ 515	
582040-Total Rewards-Purchases	\$ 9,500	\$ 9,785	
Annual recognition and NPST Week	\$ 9,500	\$ 9,785	
600000-Materials & Supplies	\$ 4,000	\$ 4,500	
General Materials and Supplies	\$ 4,000	\$ 4,500	<i>Includes co-worker support items.</i>
600100-Office Supplies	\$ 4,000	\$ 6,000	
Office Supplies	\$ 4,000	\$ 6,000	<i>Increase to support satellite office.</i>
600130-Promotional Supplies	\$ 5,500	\$ 5,665	
Promotional Supplies	\$ 5,500	\$ 5,665	
600200-Food Supplies	\$ 7,600	\$ 15,028	
Coffee and Nourishment During Prolonged Events	\$ 1,000	\$ 1,030	<i>For planned events e.g. system upgrades</i>
Nourishment for high impact shifts	\$ -	\$ 7,200	<i>For unexpected high impact events that decrease ability to leave console e.g. wildfire day</i>
Other Coffee, Water Filtration, Celebration Meals, Academy Commencement, and Nourishment for Staff	\$ 6,600	\$ 6,798	
600500-Laundry/Janitorial Sup.	\$ 4,500	\$ 4,635	
Supplies	\$ 4,500	\$ 4,635	
600800-Vehicle & Equip. Fuel	\$ 1,773	\$ 1,826	
Vehicle Fuel	\$ 1,773	\$ 1,826	
600900-Vehicle/Equip Supplies	\$ -	\$ -	<i>Moved to 331500</i>
	\$ -	\$ -	
601100-Uniforms & Apparel	\$ 21,250	\$ 21,888	
	\$ 21,250	\$ 21,888	<i>Staff uniforms and inclement weather gear.</i>
601300-Educ. & Recreation Sup.	\$ 805	\$ 829	
CPR Books, Manakins, Masks, Valves	\$ 405	\$ 417	<i>Replacements</i>
AED Trainer	\$ 400	\$ 412	<i>Replacements</i>
610200-Furniture & Fixtures, Non-Capital	\$ 9,000	\$ 9,270	
Desk Lamps, Chairs, etc.	\$ 9,000	\$ 9,270	<i>24/7 use chairs have limited life span and require more frequent replacement.</i>
610300-Comms Equipment, Non-Capital	\$ 5,500	\$ 5,665	
Headsets, handsets, and other misc.	\$ 5,500	\$ 5,665	
Radios for New Co-Workers	\$ -	\$ -	
610700-Tech Equipment, Non-Capital	\$ 10,000	\$ 10,300	
Video camera, mic, stand	\$ -	\$ -	
Computer system equipment upgrades, parts, and printers	\$ 10,000	\$ 10,300	
Subtotal Operating Expenses	\$ 2,103,485	\$ 2,359,674	

2.1.3 Capital Outlay (Cost Center 32110)

Capital Outlay includes projects underway. See [Capital Improvement Projects](#) section for further.

Description+B7:P300	FY25 Budget		FY26 Budget	Budget Notes
	Adopted	Requested	Requested	
800201-Furniture & Fixtures-Repl	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	<i>No anticipated use</i>
800300-Communication Equip (New)	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	<i>No anticipated use</i>
800700-Technology Equip (New)	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	<i>Beginning in FY27, anticipate funding for limited use capital outlay projects. Previously fund balance was used for these projects.</i>
800701-Technology Equip - Repl	\$ 30,000	\$ 30,900	\$ 30,900	
UPS Replacement Batteries	\$ 30,000	\$ 30,900	\$ 30,900	<i>Required multi-year replacement strategy.</i>
800710-Software	\$ -	\$ -	\$ -	
Oblique Aerial Imaging - Mapping Software	\$ -	\$ -	\$ -	
800712-Software Upgrade/Replace	\$ -	\$ -	\$ -	
Software Upgrade and Replacement	\$ -	\$ -	\$ -	<i>No anticipated use</i>
800801-Lease - Buildings	\$ -	\$ 14,286	\$ 14,286	<i>Moved from account 540200</i>
Storage Facility	\$ -	\$ 4,670	\$ 4,670	
Backup Center - COB5	\$ -	\$ 9,616	\$ 9,616	
Additional Office Space	\$ -	\$ -	\$ -	<i>No recurring cost in current lease</i>
Subtotal Capital Outlay (Internal CIP)	\$ 30,000	\$ 45,186	\$ 45,186	

2.2 REGIONAL EMERGENCY MANAGEMENT - COST CENTER 32120

2.2.1 Salaries and Benefits (Cost Center 32120)

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 93,394	\$ 111,428	<i>Comp updated to reflect actuals</i>
120000-Overtime Wages	\$ -	\$ -	
129900-Overtime-Rembursable	\$ -	\$ -	
130000-Part-Time Wages	\$ -	\$ -	
160805-Shift Differential	\$ -	\$ -	
210000-FICA	\$ 7,145	\$ 8,524	<i>7.65% of actual salary</i>
221000-Virginia Retirement Sys.	\$ 14,401	\$ 15,121	
221500-VLDP - Disability	\$ 794	\$ 834	
222100-Annuity-Parttime	\$ -	\$ -	
222110-VRS Hybrid Retirement	\$ 931	\$ 978	
223000-Early Retirement	\$ -	\$ -	
231000-Health Insurance	\$ 11,729	\$ 15,600	<i>Based on guidance from Albemarle County as health plan manager due to increased healthcare costs.</i>
232000-Dental Insurance	\$ 240	\$ 252	
233000-HSA Contributions	\$ -	\$ -	
241000-VRS Group Life Insurance	\$ 1,251	\$ 1,314	
242000-Group Life/Part-Time	\$ -	\$ -	
270000-Worker's Compensation	\$ 84	\$ 88	
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 600.00	\$ 600	
Subtotal Salaries and Benefits	\$ 130,569	\$ 154,738	

2.2.2 Operating Expenses (Cost Center 32120)

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
331212-Custodial Services	\$ 4,116	\$ 4,239	
Services	\$ 4,116	\$ 4,239	<i>Ad hoc activations</i>
331500-Vehicles R&M	\$ 788	\$ 827	
Anticipated Repairs	\$ -	\$ -	
Detailing/Cleaning	\$ -	\$ -	
Chevrolet Tahoe (2021)	\$ 788	\$ 827	<i>Moved from radio budget</i>
372200-Technology Maint/Support	\$ 230,415	\$ 237,327	
Mass Community Notification System	\$ 38,063	\$ 39,204	<i>Purchase of new mass notification system last year. Annual Fee Quote + \$9,000 for data import + 5%</i>
VEOCI	\$ 186,779	\$ 192,382	<i>Contract price of \$167.50 per user + 5%. Allocated and reimbursed cost based on licensed users.</i>
VEOCI Volunteer Management	\$ 3,600	\$ 3,708	<i>Contract pricing</i>
Tablet Accessories (LEMPG Grant)	\$ -	\$ -	<i>LEMPG grant now managed by localities.</i>
Web Conference Service	\$ 1,200	\$ 1,236	
Content Editing Software	\$ 773	\$ 796	
379200-Printing & Binding	\$ 2,300	\$ 2,369	
Copy and Print Services	\$ 400	\$ 412	
Public Education Materials	\$ 1,900	\$ 1,957	<i>Campaign for increased public awareness of emergency management programs (e.g. mass notification)</i>
379300-Advertising	\$ 1,500	\$ 1,545	
Mass Notification Campaign	\$ 1,500	\$ 1,545	<i>Campaign for increased public awareness of emergency management programs (e.g. mass notification). Assumes utilizing production teams from participants.</i>
390003-Contract-Admin. Fees	\$ 9,950	\$ 10,314	
Administration Fee to County	\$ 9,950	\$ 10,314	<i>2.5% as defined in foundation charter and County services agreement</i>
510300-Water & Sewer Services	\$ -	\$ -	
		\$ -	
520300-Telecommunications	\$ 3,872	\$ 3,988	
Century Link 1319	\$ 1,420	\$ 1,463	<i>estimated based on historical cost</i>
EOC Public Information Messaging System	\$ 252	\$ 260	
Cellular Equipment and Service	\$ 1,600	\$ 1,648	
Website	\$ 600	\$ 618	
520315-Cell-Stipend	\$ 360	\$ 371	
Cell stipend	\$ 360	\$ 371	
530900-Automotive Insurance	\$ -	\$ 1,000	
Chevrolet Tahoe (2021)	\$ -	\$ 1,000	<i>Transferred from radio budget</i>

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
551100-Education-Registration & Fees	\$ 5,000	\$ 5,150	
Host Regional EM Training Courses for ICS	\$ 5,000	\$ 5,150	<i>addl trainings</i>
551200-Education-Meals & Lodging	\$ 2,000	\$ 2,060	
Host Regional EM Training Courses for ICS	\$ 2,000	\$ 2,060	<i>addl trainings</i>
551300-Education-Travel	\$ -	\$ -	
552100-Non-Education Meals & Lodging	\$ 800	\$ 824	
Incident Weather Lodging	\$ 800	\$ 824	
580100-Dues & Memberships	\$ 1,410	\$ 1,452	
VEMA, IAEM, CERT, etc.	\$ 1,410	\$ 1,452	<i>includes membership for interns</i>
582040-Total Rewards-Purchases	\$ 250	\$ 258	
Total Rewards Allotment	\$ 250	\$ 258	
600100-Office Supplies	\$ 1,000	\$ 1,030	
Office supplies for Emerg Mgmt. Office	\$ 400	\$ 412	
Restock med kit	\$ 100	\$ 103	
EOC materials/equipment	\$ 500	\$ 515	
600130-Promotional Supplies	\$ 1,500	\$ 1,545	
Promotional Supplies	\$ 1,500	\$ 1,545	<i>PR Campaigns</i>
600200-Food Supplies	\$ 8,000	\$ 8,240	
Coffee, beverages, water, and refreshments for regional training	\$ 500	\$ 515	
EOC Operations Meals	\$ 7,500	\$ 7,725	<i>Ad hoc during activations</i>
600800-Vehicle & Equip. Fuel	\$ 1,000	\$ 1,030	
Vehicle Fuel	\$ 1,000	\$ 1,030	
601100-Uniforms & Apparel	\$ 300	\$ 309	
Uniforms	\$ 300	\$ 309	<i>Shirts and outerwear</i>
601300-Educ. & Recreation Sup.	\$ 3,600	\$ 3,708	
Public education materials (Albemarle LEMPG Grant)	\$ 1,500	\$ 1,545	
CERT materials (Albemarle LEMPG Grant)	\$ 500	\$ 515	
Internship Materials Stipend	\$ 1,600	\$ 1,648	
610100-Machinery & Equip, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610200-Furniture & Fixtures, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610300-Comms Equipment, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610700-Tech Equipment, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
Subtotal Operating Expenses	\$ 278,160	\$ 287,586	

2.2.3 Capital Outlay (Cost Center 32120)

Cost Center 32120 does not have any Capital Outlay projects for FY2026.

2.3 800 MHz RADIO - COST CENTER 32130

Expenditures in this cost center are reimbursed by all radio system users, including the primary ECC partners. See [Funding Formula: 800 MHz Radio Operations Share](#) for further description.

2.3.1 Salaries and Benefits (Cost Center 32130)

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 87,339	\$ 91,171	<i>Delayed FTE for radio technician to maintain P25 system until FY27</i>
120000-Overtime Wages	\$ -	\$ -	
129900-Overtime-Reimbursable	\$ -	\$ -	
130000-Part-Time Wages	\$ -	\$ -	
160805-Shift Differential	\$ -	\$ -	
210000-FICA	\$ 6,681	\$ 6,975	<i>7.65% of actual salary</i>
221000-Virginia Retirement Sys.	\$ 14,545	\$ 13,922	<i>Based on 15.27% of salary total.</i>
221500-VLDP - Disability	\$ -	\$ -	
222100-Annuity-Parttime	\$ -	\$ -	
222110-VRS Hybrid Retirement	\$ -	\$ -	
223000-Early Retirement	\$ -	\$ -	
231000-Health Insurance	\$ 7,794	\$ 10,678	<i>Based on guidance from Albemarle County as health plan manager due to increased healthcare costs.</i>
232000-Dental Insurance	\$ 240	\$ 252	
233000-HSA Contributions	\$ 1,104.00	\$ 1,159.20	
241000-VRS Group Life Insurance	\$ 1,170	\$ 1,229	<i>using updated projected</i>
242000-Group Life/Part-Time	\$ -	\$ -	
270000-Worker's Compensation	\$ 1,712	\$ 1,798	<i>using updated projected</i>
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 600.00	\$ 600.00	
Subtotal Salaries and Benefits	\$ 121,185	\$ 127,782	

2.3.2 Operating Expenses (Cost Center 32130)

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
331210-Building & Facilities Repair	\$ 5,000	\$ 5,000	
Buildings or Antennas Not Covered Under Warranty	\$ 5,000	\$ 5,000	<i>Ice and tree damage, lightning, or other repairs.</i>
331211-Building & Facilities Maintenance	\$ 500	\$ 500	
General Maintenance	\$ 500	\$ 500	
331300-Grounds R&M	\$ 5,060	\$ 5,313	
Mowing, Weed Removal, Cleaning, Upkeep at Tower Sites	\$ 5,060	\$ 5,313	
331500-Vehicles R&M	\$ 1,538	\$ 788	
Chevrolet Tahoe (2021)	\$ 788	\$ -	<i>Moved to EM Budget</i>
Truck (2023)	\$ 750	\$ 788	
331600-R&M - Equipment	\$ 7,000	\$ 7,150	
Generator Maintenance	\$ 3,000	\$ 3,150	<i>Delay operationalizing P25 sites</i>
Other equipment	\$ 4,000	\$ 4,000	<i>Unanticipated repairs.</i>
345700-Other Professional & Tech Svcs	\$ -	\$ -	
FCC Coordination Fees	\$ -	\$ -	
372200-Technology Maint/Support	\$ -	\$ -	
800 MHz Radio Infrastructure System Maintenance	\$ -	\$ -	<i>Delay operationalizing P25 maintenance</i>
582040-Total Rewards-Purchases	\$ 250	\$ 250	
Total Rewards Allotment	\$ 250	\$ 250	
390003-Contract-Admin. Fees	\$ 8,503	\$ 32,976	
Administration Fee to County	\$ 8,503	\$ 32,976	<i>2.5% as defined in foundation charter and County services agreement</i>
510121-Electrical Services	\$ -	\$ -	
Multiple Tower Sites	\$ -	\$ -	<i>Delay operationalizing P25 tower electrical services</i>
520300-Telecommunications	\$ 4,410	\$ 4,631	
Connectivity to radio sites	\$ 4,410	\$ 4,631	<i>Delay operationalizing P25 new tower phone services</i>
530200-Fire Insurance	\$ 7,422	\$ 7,793	
Existing radio sites	\$ 7,422	\$ 7,793	<i>Delay operationalizing P25 new tower sites</i>
530900-Automotive Insurance	\$ 1,529	\$ 1,000	
Truck (2023)	\$ 1,529	\$ 1,000	<i>Decreased - Tahoe transferred to EM</i>

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
540000-Leases and Rentals	\$ 2,000	\$ 2,200	
Bucks Elbow Mountain Road Maintenance	\$ 2,000	\$ 2,200	
551100-Education-Registration & Fees	\$ 3,000	\$ 3,150	
Registration fees for Professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 3,000	\$ 3,150	
551200-Education-Meals & Lodging	\$ 1,500	\$ 1,575	
Meals and lodging to attend professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 1,500	\$ 1,575	
551300-Education-Travel	\$ 1,000	\$ 1,050	
Travel for professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 1,000	\$ 1,050	
552100-Non-Education Meals & Lodging	\$ 500	\$ 500	
Incident Weather Emergency Lodging	\$ 500	\$ 500	
580100-Dues & Memberships	\$ 665	\$ 698	
E-rail cert, APCO & NENA	\$ 665	\$ 698	<i>APCO and NENA dues covered by group membership</i>
600100-Office Supplies	\$ 500	\$ 500	
Supplies	\$ 500	\$ 500	
600800-Vehicle & Equip. Fuel	\$ 3,300	\$ 3,399	
Generator	\$ -	\$ -	<i>Delay operationalizing P25 tower sites</i>
Truck (2023)	\$ 3,300	\$ 3,399	
601100-Uniforms & Apparel	\$ 1,000	\$ 1,050	
Uniforms	\$ 1,000	\$ 1,050	<i>Staff uniforms and incident weather gear</i>
610100-Machinery & Equip, Non-Capital	\$ -	\$ -	
	\$ -	\$ -	
610200-Furniture & Fixtures, Non-Capital	\$ 3,500	\$ 3,675	
Desk Lamps, Chairs, etc.	\$ 3,500	\$ 3,675	
610300-Comms Equipment, Non-Capital	\$ 38,040	\$ 38,592	
Equipment Not Covered Under 800 MHz			
Maintenance	\$ 25,000	\$ 25,750	
BDA Upkeep/Replacement	\$ 5,000	\$ 5,150	
Cache Radio Maintenance and Supplies	\$ 6,000	\$ 6,180	
Satellite Equipment	\$ 2,040	\$ 1,512	
610700-Tech Equipment, Non-Capital	\$ 3,000	\$ 3,000	
Misc. technology and repair tools	\$ 3,000	\$ 3,000	
Subtotal Operating Expenses	\$ 99,217	\$ 124,790	

2.3.3 Capital Outlay (Cost Center 32130)

Capital Outlay includes many projects underway. See [Capital Improvement Projects](#) section for further.

Description	FY25 Budget Adopted	FY26 Budget Requested	Budget Notes
800300-Communication Equipment	\$ -	\$ -	
Towable Diesel Fuel Trailer	\$ -	\$ -	
800500-Motor Vehicles	\$ -	\$ -	
HD Truck replacement (2008 Ford F250)	\$ -	\$ -	
800701-Technology Equipment - Repl	\$ -	\$ -	
Equipment Expenses Not Covered Under 800			
MHz Maintenance (>\$5,000)	\$ -	\$ -	
BDA Upkeep/Replacement (>\$5,000)	\$ -	\$ -	
800700-Technology Equipment (New)	\$ 7,000	\$ 7,210	
Technology and repair kits (>\$5,000)	\$ 7,000	\$ 7,210	
800801-Lease - Buildings	\$ 121,241	\$ 124,971	
Carters Mountain Tower Site	\$ 112,004	\$ 115,364	<i>New agreement with 3% escalator</i>
U.S. Cellular Scottsville Tower Site (Legacy)	\$ 9,237	\$ 9,606	<i>Per 4% contract increase. Increase with new P25 lease in future FY</i>
NS Charlottesville Site	\$ -	\$ -	<i>Delay add, then 3% contract increase</i>
Heards Tower Site	\$ -	\$ -	<i>Delay add, then 5% contract increase</i>
Sugarloaf Tower Site	\$ -	\$ -	<i>Delay add, then 3% contract increase</i>
Subtotal Capital Outlay (Internal CIP)	\$ 128,241	\$ 132,181	

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