



**Charlottesville-UVA-Albemarle County
Emergency Communications Center
FY 2027 Budget**

RECOMMENDED

Updated: April 1, 2026

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0 APPROVALS AND REVISIONS

12/18/2025 – A high level overview of the FY 2027 budget draft was provided to the ECC Management Board. Draft copies were provided to members of the Budget and Finance Committee.

1/5/2026 – FY 2027 Budget Request draft revised to include updates to benefits, interest income, and IT licensing based on Albemarle County input. The Operational salaries line item was updated to incorporate changes to the Public Safety Pay Scale based on market study. The wellness fund line item was increased to cover costs of Support Dog Program.

3/2/2026 – Budget draft was presented to the Budget and Finance Committee. **Committee approved the draft, as presented, to be recommended for approval to the ECC Management Board.**

3/4/2026 – Equipment Replacement Fund line item was added to 800 MHz Radio budget for future fiscal year projections. This was recommended by the Budget and Finance Committee to level expected replacement expenses. No change was made to the approved FY27 request.

1 BUDGET MESSAGE

Dear ECC Management Board Members,

I am pleased to present the ECC's Fiscal Year 2027 Budget Request. The primary focus of this request is to maintain high quality service while prioritizing the safety and preparedness of our community, field responders, and public safety personnel and is centered in our mission, "to provide community safety and preparedness services through innovation and collaboration that earns community trust".

This recommended budget is guided by the ECC's Strategic Plan and the following goals:

1. Investing in purpose-built facility priorities
2. Achieving sustainable staffing for operational efficiencies with a focus on increased co-worker work-life culture and balance
3. Promoting coworker health and wellness
4. Focusing on organizational structure, systems, and communication that foster a just culture
5. Developing a qualified workforce through training and investing in professional development
6. Planning for funding sustainability
7. Building co-worker efficiency and confidence
8. Meeting dynamic community service expectations

The FY 2027 combined capital outlay and operating budget totals \$12,223,737, and is funded from twenty distinct revenue sources, including ECC Participants, grants, and radio system users. This request underscores our commitment to enhancing our emergency response capabilities and fostering community resilience.

Respectful Submitted,



Lily Gregg

Interim Executive Director

CUA911 Core Values- Be **GOLDEN**:

Because the health, wellness and safety of our community relies on the emergency response and service of 9-1-1

Generous · **Open** · **Leaders** · **Dedicated to service** · **Efficient and empathetic** · **Notable**

2 STRATEGIC PLAN – ONE-PAGE UPDATED JANUARY 2026

CORE VALUES	10-YEAR VISION	2028 OBJECTIVES	2026 COMMITMENTS																										
<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;">Vision</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;">Mission</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;">Goals</p> <ol style="list-style-type: none"> 1. Investing in purpose-built facility priorities 2. Achieving sustainable staffing for operational efficiencies and a focus on increased co-worker work-life culture and balance 3. Promote coworker health and wellness 4. Focusing on organizational structure, systems, and communication that foster a just culture 5. Developing a qualified workforce through training and investing in professional development 6. Planning for funding sustainability 7. Building co-worker efficiency and confidence 8. Meeting dynamic community service expectations 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Yr. End</th> <th style="width: 80%;">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>Wellness</td> <td>Resources meet needs</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>QA/QI Program</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> </tbody> </table> <p style="text-align: center;">Action Plan</p> <p>Facility:</p> <ol style="list-style-type: none"> A. Funding for ECC facility identified and design phase of the project initiated. <p>Staffing:</p> <ol style="list-style-type: none"> A. Maintain less than 5% vacancy B. Lead Supervisors off console 100% of the time. <p>Wellness:</p> <ol style="list-style-type: none"> A. Provide mental health and wellness resources that meet the needs of all coworkers <p>Culture:</p> <ol style="list-style-type: none"> A. Employee Engagement Survey revisited to gauge progress. B. Be transparent and purposeful in creating a just culture for the ECC <p>Training:</p> <ol style="list-style-type: none"> A. Prof. development meets, or exceeds, expectations according to KPIs developed. B. QA/QI program developed <p>Funding:</p> <ol style="list-style-type: none"> A. 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"> A. Tri-ACE Certification achieved. B. Hold two press events annually. <p>Community Service:</p> <ol style="list-style-type: none"> A. Regional EM training/exercise schedule developed to include at least three per year. B. Success of the Behavioral Health Liaison pilot program assessed. C. Participation in community events re-established. 	Yr. End	2028	Facility	Funding identified, design initiated	Staffing	<5% Vacancy	Staffing	Leads dedicated 100%	Wellness	Resources meet needs	Culture	Revisit Survey	Training	PD meets KPIs	Training	QA/QI Program	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	<ol style="list-style-type: none"> 1. Facility: <ol style="list-style-type: none"> A. Review next steps with ECCMB 2. Staffing: <ol style="list-style-type: none"> A. Maintain less than 10% vacancy B. Maintain Lead Supervisors off console 3. Wellness: <ol style="list-style-type: none"> A. Onboard Wellness and Resiliency Coordinator B. Peer Support sponsorship 4. Culture: <ol style="list-style-type: none"> A. Assess current state through deployment of follow up Employee Engagement Survey 5. Training: <ol style="list-style-type: none"> A. Onboard QA/QI Specialist B. Use QA data to develop training C. Create learning catalog for all roles 6. Funding: <ol style="list-style-type: none"> A. Apply for new scholarship and grant funding opportunities 7. Efficiency and Confidence: <ol style="list-style-type: none"> A. Achieve ACE Certification in at least one of three dispatch protocols. B. Highlight the lifesaving work of communications officers on social media. 8. Community Service: <ol style="list-style-type: none"> A. Host at least one regional Emergency Management training exercise. B. Launch the Behavioral Health Liaison pilot program. C. Participate in four community education events <p style="text-align: center;">Resources</p> <p>Responder Agencies, Community & Business Members, Service Orgs., City, County & State Governments, Educational Institutions, Vendors & Suppliers, Contract Partners, Professional & SDOs</p>
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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.

Lily Gregg, Interim Executive Director

Tom Berta, Operations Manager

Holden Shepard, Regional Emergency Management Liaison

Brock Simpson, Professional Development and Leadership Manager

Nicole Lewis, Academy and Educational Outreach Manager

Crystal Fitzgerald, Senior Accountant

Albemarle County Office of Management and Budget

4 PRIOR BUDGET INFORMATION

Prior fiscal year expenditures and revenues are included for reference only and 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 at least 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.

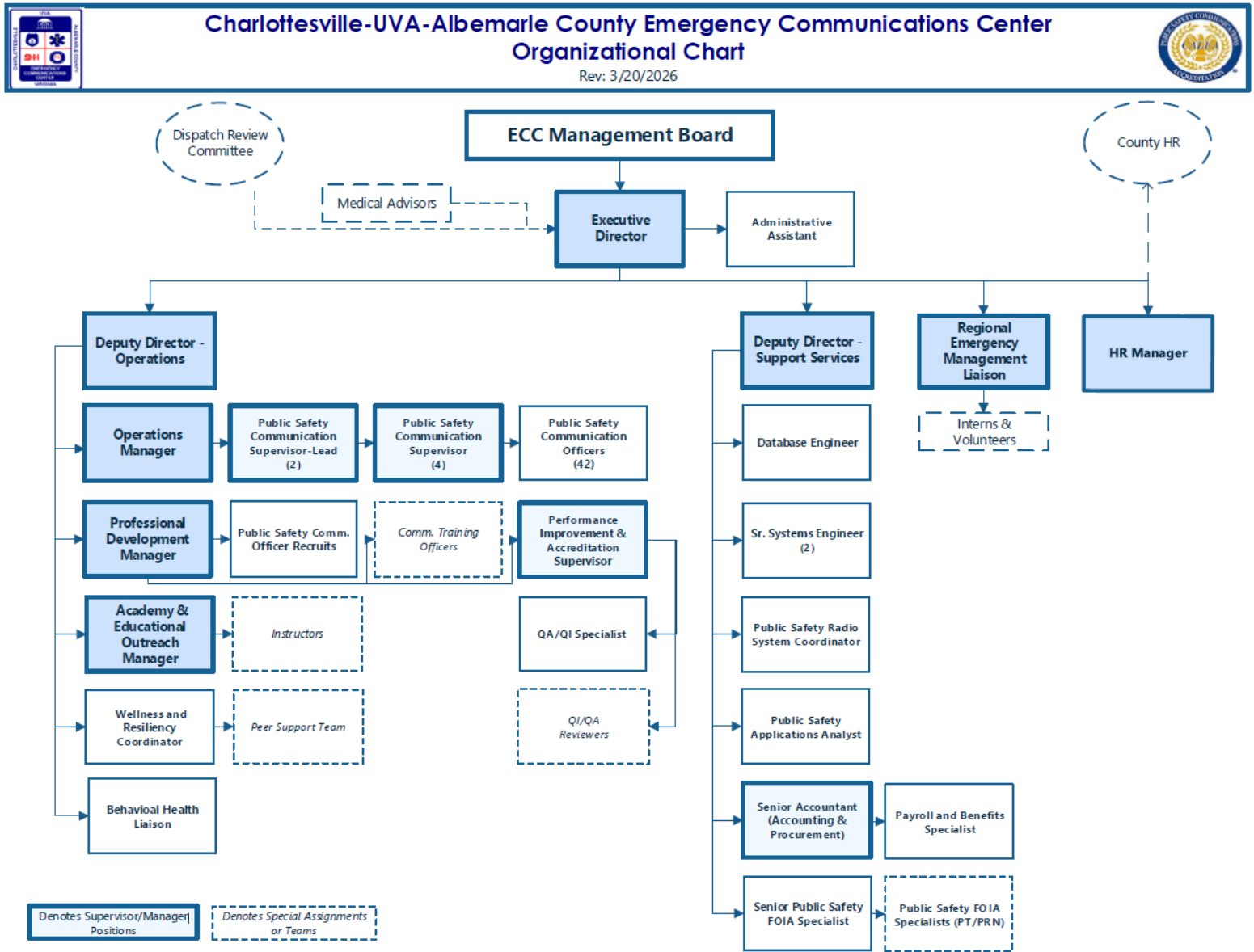
5.8 GRANTS POLICIES

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 OVERVIEW

7.1 CAPITAL IMPROVEMENT PROJECTS

7.1.1 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 FY2027.

Capital Outlay Expenditures – Large projects or purchases for which a single item or combined like items are over \$10,000 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.

7.1.2 Capital Improvement Projects

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

7.1.2.1 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 2026 was approximately \$4,720,952. 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 FY2026-Q3. Following Final System Acceptance, project funds will continue to be utilized for system maintenance and tower site leases.

As a regional system, costs will be shared proportional to use. Partners funding this project include Albemarle County (\$2,412,407), City of Charlottesville (\$1,189,680), University of Virginia (\$750,631), Regional Airport (\$113,303), Rivanna Water & Sewer Authority (\$113,303), Albemarle County Service Authority (\$94,419), and Regional Jail (\$47,210).

It is requested to carry-over all remaining funds to FY2027.

7.1.2.2 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.

7.2 CAPITAL OUTLAY EXPENDITURES

Several capital outlay expenditures are pending completion in FY2026. 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	FY26	FY27	FY28	FY29	FY30
PCs and Monitors	\$94,000	\$53,000	\$80,000	\$59,400	\$59,400
Access Control and Surveillance System					
Datacenter Replacements & Refresh	\$498,000	\$75,000		\$100,000	\$100,000
Phone Replacement & Refresh	\$312,820				
CAD/RMS Upgrade		\$444,015			
Total	\$904,820	\$572,015	\$80,000	\$159,400	\$159,400

7.2.1 Requests for FY2027

The following items total \$572,015 and are recommended to be appropriated from the ECC’s fund balance.

7.2.1.1 PC and Monitor Replacement

Ongoing replacements of end of life, out of warranty PCs. **(Request \$53,000)**

7.2.1.2 Datacenter Replacements & Refresh

Aging equipment, including core switches and routers for production and disaster recovery datacenters requires replacement. **(Request \$75,000)**

7.2.1.3 CAD/RMS Upgrade

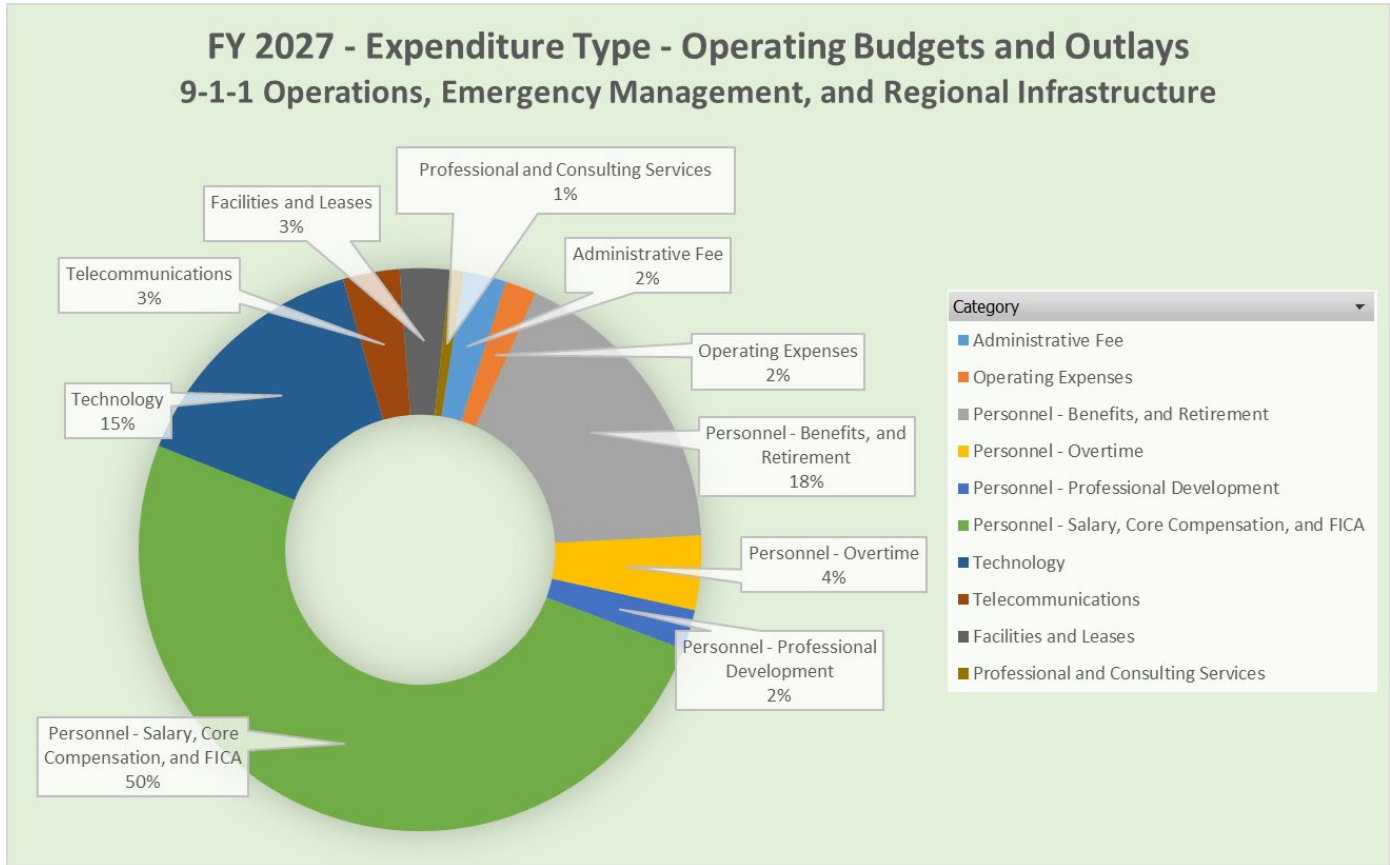
The current public safety software solution includes components on a legacy platform. This upgrade would bring all products up to the enterprise level, which would improve functionality, and streamline systems. **(Request \$444,015)**

7.3 OPERATIONAL EXPENDITURES

The proposed FY 2027 budget of \$11,651,722 is a 4.79% (approx.. \$533,027) increase over the FY 2026 adopted budget. This increase is primarily attributed to new technology (approx. \$380,705), including the subscription fees for the replacement 9-1-1 call handling equipment. This subscription enhances the services the ECC provides to the community through emergency call triage, real-time multilingual translation, on-screen transcription, and advanced location information.

Personnel wages and benefits are another driver of this increase (approx. \$184,632). The recommended Public Safety Pay Scale includes a 5.04% COLA based on a market study, as well as a 2% pay step. A 3% COLA is recommended for classified positions and pay for performance initiatives are maintained.

In developing this budget request goods and services without fixed contracts were budgeted with a 5% annual increase over current cost. Other pre-existing initiatives were maintained.



7.3.1 Future Fiscal Year Projections

During the budgeting process, projections for the following two fiscal years are included to keep the budgeting offices of each participant informed of any expected changes.

Current projections show a 13.66% increase for the FY 2028 budget. This larger increase is primarily being driven by the 800 MHz radio system. As the Capital Improvement Project for the radio system closes, costs associated will be added to the operational budget. Additionally, in order to prepare for known future equipment replacements, funds will be added every fiscal year beginning in 2028 to level those spikes.

Budget Category	FY25 Adopted	FY26 Adopted + Additions	FY27 Projected	FY27 Requested	FY28 Projected	FY29 Projected
Personnel	\$7.6 M	\$8.5 M	\$9.1 M	\$8.7 M	\$9.5 M	\$10.1 M
Technology	\$1.2 M	\$1.3 M	\$1.9 M	\$1.7 M	\$2.4 M	\$3.0 M
Telecommunications	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M	\$0.4 M	\$0.5 M
Facilities and Leases	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M	\$0.4 M	\$0.3 M
Operating Expenses	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M	\$0.2 M
Administrative Fee	\$0.2 M	\$0.3 M	\$0.3 M	\$0.3 M	\$0.3 M	\$0.4 M
Professional & Consulting Services	\$0.1 M	\$0.2 M	\$0.2 M	\$0.1 M	\$0.1 M	\$0.2 M
Total	\$10.08 M	\$11.14 M	\$12.41 M	\$11.67 M	\$13.27 M	\$14.57 M



7.4 OPERATIONAL REVENUES

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

8 FUNDING FORMULA

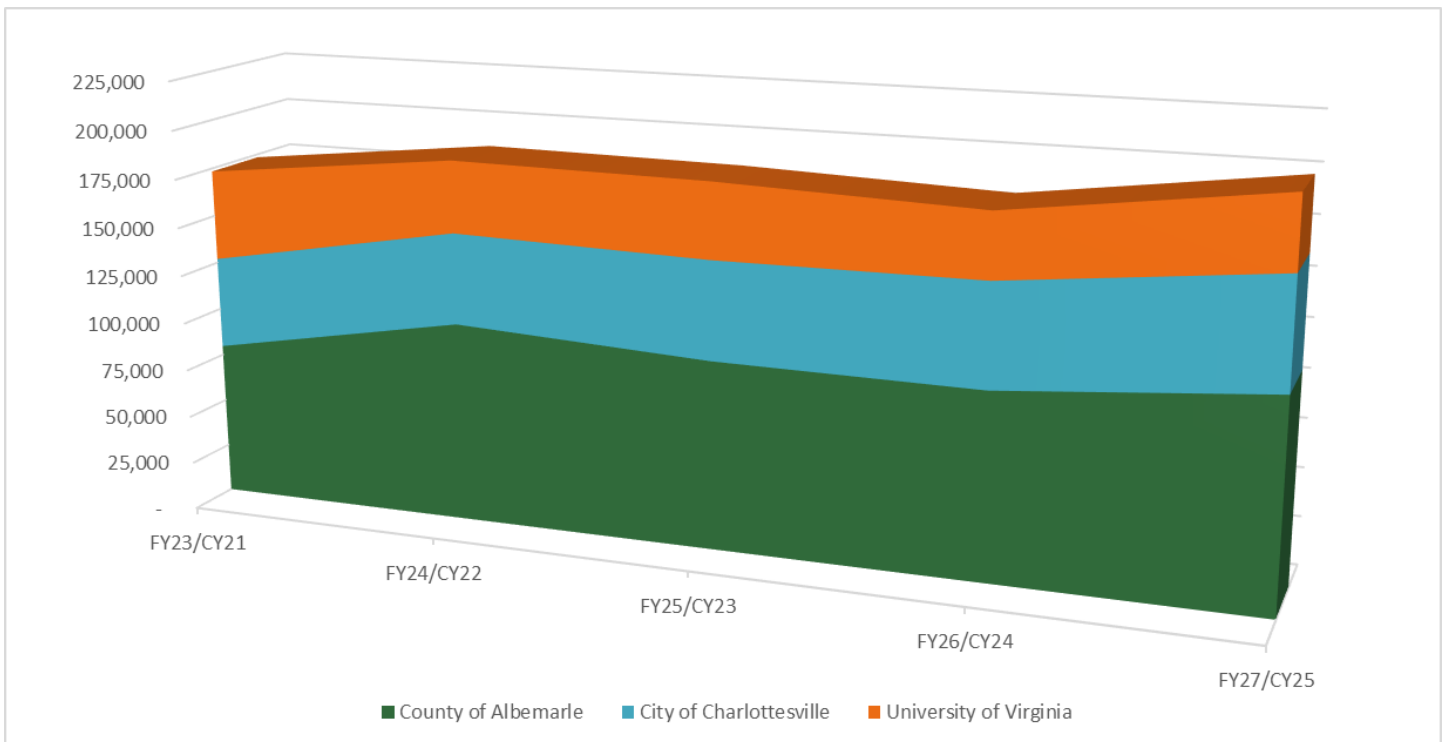
8.1 BASIS FOR PARTNER SHARES

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.

Total calls for service increased by 10% over the prior fiscal year, and partner shares have been adjusted in accordance with the regional agreement. For the contractually specified term, call for service counts used to determine the FY 2027 budget allocation are as follows: the County of Albemarle at 107,593 (+11,682 year over year), City of Charlottesville at 55,781 (+2,975), and University of Virginia at 36,629 (+3,454).

Participant Shares	FY27	FY26	FY25	FY24	FY23
County of Albemarle	53.7957%	52.7296%	52.1214%	55.1695%	45.9387%
City of Charlottesville	27.8901%	29.0315%	27.1444%	25.0991%	27.2339%
University of Virginia	18.3142%	18.2388%	20.7342%	19.7314%	26.8274%

The resulting FY 2027 shares are: County of Albemarle at 53.7957%, City of Charlottesville at 27.8901%, and University of Virginia at 18.3142%. For reference, historical counts are included below.



8.2 PARTNER SHARES

Cost Center	Total	County of Albemarle	City of Charlottesville	University of Virginia	Others ¹
32110 - ECC Operations	\$10,802,284	\$5,811,163 53.7957%	\$3,012,766 27.8901%	\$1,978,355 18.3142%	\$0 0%
32120 - Emergency Management	\$479,604	\$258,006 53.7957%	\$133,762 27.8901%	\$87,836 18.3142%	\$0 0%
32130 - 800 MHz Radio Operations	\$369,835	\$133,517 36.1017%	\$57,042 15.4237%	\$69,454 18.7797%	\$109,822 29.6949%
Total Share of Expenditures	\$11,651,722	\$6,202,686	\$3,203,570	\$2,135,644	\$109,822
Other Revenue	-\$917,625	-\$493,643 53.7957%	-\$255,926 27.8901%	-\$168,056 18.3142%	n/a
Due	\$10,734,097	\$5,709,043	\$2,947,644	\$1,967,588	\$109,822
County of Albemarle (remit 2.5% admin fee) ²		-\$283,813			
City of Charlottesville (transit, schools, public works)			\$30,088		
University of Virginia (transit, health, facilities, emerg. mgmt..)				\$54,061	
Total Due From Partners		\$5,425,231	\$2,977,732	\$2,021,649	

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

15000-Use of Money and Property (Interest)	\$83,633
16000-Charges for Services (No partner shares)	\$157,489
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
51000-Transfers	\$0
Subtract Outside Charges 800 MHz Radio Ops ¹	-\$109,822
Total Other Revenues	\$917,625

Balance Check

Expenditures	\$11,651,722
Partner Shares	-\$10,734,097
Other Revenue	-\$917,625
Total	\$0

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

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

8.3 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*	\$369,835
Total Billable Subscriber Count	2,950
Per-subscriber Share	\$125

Jurisdiction/Agency	FY26 Subscriber Count (#)	FY26 Budget Adopted	FY27 Subscriber Count (#)	FY27 Subscriber Count (%)	FY27 Budget Requested
City of Charlottesville Public Safety	488	\$ 58,730	455	15.42%	\$ 57,042
UVA Public Safety and EM	463	\$ 55,721	554	18.78%	\$ 69,454
Albemarle County Public Safety	1,238	\$ 148,990	1,065	36.10%	\$ 133,517
Airport (CHO)	77	\$ 9,267	77	2.61%	\$ 9,653
Albemarle County Public Schools	341	\$ 41,038	341	11.56%	\$ 42,750
ACR Jail	36	\$ 4,333	36	1.22%	\$ 4,513
UVA Transit	65	\$ 7,823	51	1.73%	\$ 6,394
RWSA	91	\$ 10,952	40	1.36%	\$ 5,015
City of Charlottesville - CAT/Transit	75	\$ 9,026	87	2.95%	\$ 10,907
City of Charlottesville Public Works	100	\$ 12,035	82	2.78%	\$ 10,280
City of Charlottesville - Pupil Transportation	65	\$ 7,823	71	2.41%	\$ 8,901
AC Serv Auth	68	\$ 8,184	70	2.37%	\$ 8,776
PVCC Police Department	6	\$ 722	6	0.20%	\$ 752
US Marshals	15	\$ 1,805	15	0.51%	\$ 1,881
DEA	0	\$ -	0	0.00%	\$ -
	3,126	\$ 376,447	2,950	100.00%	\$ 369,835

*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	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
150101-Interest on Bank Deposits	\$ 99,000	\$ 83,633	<i>Based on projections provided by the County as fiscal agent.</i>
Subtotal 15000-Use of Money and Property	\$ 99,000	\$ 83,633	

1.2 16000-CHARGES FOR SERVICES

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

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
160311-UVA Contractual OT Reimbursement	\$ 5,000	\$ 5,250	
160315-REGIONAL JAIL	\$ -	\$ -	
160502-City of Charlottesville	\$ 2,882,766	\$ 2,947,644	
160503-County of Albemarle	\$ 5,279,193	\$ 5,709,043	
160512-University Of Virginia	\$ 1,830,318	\$ 1,967,588	
160534-Airport-Maint 800 MHZ	\$ 9,471	\$ 9,653	
160624-ALB CO SCHOOL-800 MHZ-MNT	\$ 41,944	\$ 42,750	
160625-ACR JAIL 800 MHZ-MAINT	\$ 4,428	\$ 4,513	
160626-UVA TRANSIT 800 MHZ-MAINT	\$ 7,995	\$ 6,394	
160627-RWSA- 800 MHZ MAINTENANCE	\$ 11,193	\$ 5,015	
160628-CTS 800 MHZ MAINTENANCE	\$ 9,225	\$ 10,907	
160629-C'VILLE PUBLIC WORKS	\$ 12,300	\$ 10,280	
160630-CITY SCHOOLS - 800 MHZ MAINT.	\$ 7,995	\$ 8,901	
160633-A C SERV AUTH 800 MHZ MAINT	\$ 8,364	\$ 8,776	
160634-PVCC PD 800 MHZ MAINT	\$ 738	\$ 752	
160635-US MARSHALS SVC 800 MHZ MAINT	\$ 1,845	\$ 1,881	
160636-DEA 800 MHZ MAINT	\$ -	\$ -	<i>New subscriber</i>
160638-UVA HEALTH	\$ 41,406	\$ 42,417	<i>\$190.21 per user</i>
Subtotal 16000-Charges for Services	\$ 10,154,183	\$ 10,781,764	

1.3 19000-RECOVERED COSTS

Includes recovered costs for FOIA requests.

Description	FY26 Budget Adopted	FY27 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	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
240055-DEPT. OF EMERGENCY SERVIC	\$ -	\$ -	
240424-Wireless E-911 Service Bd	\$ 768,892	\$ 768,892	
240548-LEMPG - CHARLOTTESVILLE	\$ -	\$ -	<i>Managed by locality</i>
240552-VITA-WIRELESS-EDUCATION	\$ 11,000	\$ 11,000	<i>Increased to include additional grant opportunity.</i>
Subtotal 24000-Categorical Aid - State	\$ 779,892	\$ 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	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
330214-DEPT OF HOMELAND SECURITY	\$ -	\$ -	
330215-EMERG. MGMT. (LEMPG)	\$ -	\$ -	<i>Managed by locality</i>
330320-FBI/TOWER RENTAL	\$ 4,733	\$ 4,733	<i>Based on new agreement.</i>
Subtotal 33000-Categorical Aid-Federal	\$ 4,733	\$ 4,733	

1.6 51000-TRANSFERS

No prior year savings anticipated to be transferred in from other sources (i.e., Fund Balance).

2 APPENDIX: OPERATIONAL EXPENDITURE DETAILS

2.1 ECC OPERATIONS - COST CENTER 32110

2.1.1 Salaries and Benefits (Cost Center 32110)

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 5,081,550	\$ 5,233,169	Includes staffing for 9-1-1 operations, support services, IT, training, and administration; 5.04% increase for pay scale to meet market adjustment, includes 3% COLA for classified positions, and maintains the pay for performance initiative started in FY25. No changes to FTE since Board adoption of Org Chart 11/2025.
119998-Lapse Factor	\$ (254,078)	\$ (156,995)	Reduced the lapse factor to 3% based on direction from the Board to utilize more overhire positions.
120000-Overtime Wages	\$ 588,542	\$ 491,649	Includes base compensation for shift schedules, call back, and shift incentives.
129900-Overtime-Reimbursable	\$ 5,250	\$ 5,250	Contracted overtime for special projects.
130000-Part-Time Wages	\$ 30,447	\$ 28,997	Based on FY25 spending.
160805-Shift Differential	\$ 70,692	\$ 81,035	Based on authorized staffing for 12 hour positions.
210000-FICA	\$ 423,069	\$ 439,462	Based on 7.65% of salary total.
221000-Virginia Retirement Sys.	\$ 775,953	\$ 702,441	Based on current VRS rates of 14.09%.
221500-VLDP - Disability	\$ 12,644	\$ 25,152	
222100-Annuity-Parttime	\$ 15,171	\$ 16,619	
222110-VRS Hybrid Retirement	\$ 69,524	\$ 72,193	Based on current VRS rates of 14.09%.
223000-Early Retirement	\$ 0	\$ 0	No anticipated retirements for FY26.
231000-Health Insurance	\$ 854,868	\$ 1,020,647	Based on Albemarle County recommendation, 16% increase assumed.
232000-Dental Insurance	\$ 14,400	\$ 16,800	Using \$240 per employee electing coverage.
233000-HSA Contributions	\$ 11,592	\$ 12,172	Based on FY25 spending.
241000-VRS Group Life Insurance	\$ 54,543	\$ 52,854	1.06% of eligible salaries
242000-Group Life/Part-Time	\$ 817	\$ 1,913	
270000-Worker's Compensation	\$ 7,649	\$ 6,780	Employer coverage as defined by role.
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 44,940	\$ 44,000	Total rewards as well as Health and Wellness Incentive Program for 65 employees at \$600 for each co-worker. Additional funds added to cover costs of Support Dog Program
Subtotal Salaries and Benefits	\$ 7,807,572	\$ 8,094,138	

2.1.2 Operating Expenses (Cost Center 32110)

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
331210-Building & Facilities Repair	\$ 5,150	\$ 5,500	
HVAC	\$ 5,150	\$ 5,500	<i>Unexpected repairs.</i>
331211-Building & Facilities Maintenance	\$ 70,431	\$ 70,027	
HVAC and Duct Cleaning	\$ 3,090	\$ -	<i>Switching to bi-annual.</i>
Elevator Regular Maintenance and Inspection	\$ 2,266	\$ 3,000	<i>Regular Maintenance and inspection.</i>
Specialized workstation cleaning and wire maintenance	\$ 11,050	\$ 11,382	<i>Console maintenance and deep cleaning, increase frequency to twice annually.</i>
Painting, carpet, tile refresh cycle	\$ 30,900	\$ 31,827	<i>Annual refresh for different areas of the building.</i>
Other	\$ 23,125	\$ 23,818	<i>Other building, plumping, electrical, exterior maintenance.</i>
331212-Custodial Services	\$ -	\$ 72,000	
Other	\$ -	\$ 72,000	<i>Converted from FTE to contracted service.</i>
331300-Grounds R&M	\$ 8,438	\$ 8,691	
Landscaping, Lawn, and Snow Removal	\$ 4,326	\$ 4,456	
Leaf Removal (gutter, spouts, etc.)	\$ 4,112	\$ 4,235	
331500-Vehicles R&M	\$ 2,369	\$ 2,440	
Maintenance	\$ 1,545	\$ 1,591	
Anticipated Repairs	\$ 515	\$ 530	
Detailing Cleaning	\$ 309	\$ 318	
331600-R&M - Equipment	\$ 7,029	\$ 9,109	
Fire Alarm Panel/System Maintenance	\$ 2,575	\$ 4,522	<i>Increased based on actuals</i>
UPS System Maintenance	\$ 4,454	\$ 4,587	
341100-Professional Legal Services	\$ -	\$ -	
Legal Services	\$ -	\$ -	<i>Assumes continued use of County legal services</i>
341200-Other Legal Services	\$ 1,030	\$ 1,061	
Background Checks	\$ 1,030	\$ 1,061	<i>New hires and annual checks</i>
344200-Financial Consultants	\$ 12,000	\$ 12,360	
Audit Services	\$ 12,000	\$ 12,360	<i>Increases to reflect actuals of new auditor (Brown, Edwards and Co.)</i>
Federal and State Filing Services	\$ -	\$ -	<i>No expected spend in FY26</i>
344400-Other Consulting & Mgmt. Svcs	\$ 2,060	\$ 5,150	
Co-worker engagement survey	\$ 2,060	\$ 5,150	
345100-Health & Medical Services	\$ 66,073	\$ 15,711	
Psychological Evals for New Hires	\$ 8,000	\$ 8,240	<i>Increased to reflect actuals.</i>
Corporate Employee Health Med Svcs	\$ 7,253	\$ 7,471	<i>Employee health and wellness initiative application and services, increased to reflect actuals.</i>
Mobile Health Screening	\$ 50,820	\$ -	<i>One-time screening offered in FY26. May consider again in FY29</i>

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
345200-Instructional Services	\$ 63,894	\$ 68,325	
CSCJTA Fees For Member Agency	\$ 39,600	\$ 43,200	\$720 per employee.
Professional Workshops & Training	\$ 15,450	\$ 15,450	On-going program to enrich cultural competency and leadership skills of co-workers. Includes onsite lecturer.
Pryor Professional Development Platform	\$ 8,844	\$ 9,675	
345300-Translation & Interpreter Svcs	\$ 26,000	\$ 27,780	
Language Line Service	\$ 26,000	\$ 26,780	New contract pricing and increased usage.
345400-Business Support Services	\$ -	\$ 500	
Document Destruction - Records Retention	\$ -	\$ 500	New account activated in FY26
345410-Financial Support Services	\$ 7,900	\$ 8,137	
3rd Party Payroll Processing	\$ 7,900	\$ 8,137	New cost to support processing payroll. Quote + 5%
345700-Other Professional & Tech Svcs	\$ 41,214	\$ 21,225	
Quality Case Reviews	\$ 41,214	\$ 21,225	Monthly case reviews for call-taking scripts. Decreased since some of this workload will be covered internally.
372100-Permits, Fees & Licenses	\$ 3,332	\$ 3,432	
CALEA	\$ 3,332	\$ 3,432	
372200-Technology Maint/Support	\$ 972,295	\$ 1,299,513	
Virus/Security System	\$ 3,114	\$ 3,270.02	Increase by 5% for pricing changes
Data Protection	\$ 6,309	\$ 6,624.04	Past FY actual +5%
Windows Client Licenses	\$ 1,194	\$1,254	Based on contract pricing plus 5%
Database Server Licenses	\$ 4,330	\$4,546	Based on contract pricing plus 5%
Microsoft Office Licenses	\$ 36,224	\$38,035	Office 365 for 70, plus Teams calling plan. Contract +5%
Accreditation Software System	\$ 8,510	\$8,936	Increase from 65 to 74 employees at \$115 per person
VCIN	\$ 1,991	\$2,091	Commonwealth pricing
Adobe Suite	\$ 3,458	\$3,822	Increase to 19 licenses @ \$182 per person, adding two licenses per year.
Shared Project Tracking	\$ 950	\$998	Quote + 5%
Data Reporting and Visualization	\$ 1,524	\$1,600	Quote + 5% + reader licenses
Email hosting service	\$ 4,785	\$5,024	Catalog pricing \$22 per user per month
HR Information Systems (HR, recruiting, comp, performance, etc.)	\$ 8,054	\$8,456	Quote + 5%, cost based on bundled pricing with payroll processing
Accounting Software	\$ 3,090	\$3,245	Based on FY25 actuals for QuickBooks subscription.
IT Lifecycle Management System			supplies for asset management (labels, print) + ticketing system costs
Maintenance -->IT Tracking Systems	\$ 2,500	\$2,500	
Firewall Maintenance (primary and backup)	\$ 25,200	\$26,460	Extended maintenance required for equipment no longer covered by warranty
Datacenter Hypervisor Maintenance (primary and backup)	\$ 12,833	\$ -	Equipment replaced in FY26 included 3yr of maintenance. Extended maintenance will be required in FY29
Networking Maintenance (primary and backup)	\$ 50,400	\$52,920	Extended maintenance required for equipment no longer covered by warranty. Quote +3%.
Building Security System Maintenance	\$ -	\$ 2,565	Replacement expected during FY25
Data Storage Appliance Maintenance	\$ 7,661	\$ -	Equipment replaced in FY26 included 3yr of maintenance. Extended maintenance will be required in FY29
Datacenter and Network Managed Services	\$ 65,560	\$ 65,560	Cybersecurity quote +3%
Pre-Employment Skills-Testing	\$ 7,000	\$7,350	Increased for additional modules.
Video and Multimedia Enhanced Citizen Response System	\$ 63,000	\$ -	Included with new CHE subscription solution.
Mobile Community CPR Alerting System	\$ 11,576	\$12,155	Annual maintenance costs after first year

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
Maintenance for EMD, EPD, & EFD Electronic Call-taking Protocols	\$ 57,089	\$59,943	<i>Includes maintenance and support for protocol system and analytics.</i>
CTO Tracking Software	\$ 3,308	\$3,473	<i>Contracted price</i>
Citizen Survey Software	\$ 7,875	\$8,269	<i>Contracted price</i>
Misc. Software	\$ 5,000	\$ 5,000	
911 Call-Handling Equipment Maintenance and subscription fee	\$ 46,200	\$ 455,104	<i>New subscription system implemented in FY26. Increased cost offset by savings in other line items.</i>
Public Safety Software System Annual Maintenance	\$ 415,945	\$428,423	<i>3% annual escalator. Increased cost in FY29 for upgraded software suite.</i>
Electronic Scheduling, Time, and Attendance Software	\$ 3,506	\$3,681	<i>Currently bundled with accreditation software system. May bundle with HRIS system in the future.</i>
PDC Skill Simulator	\$ -	\$ -	<i>Discontinuing use</i>
VPN Licensing	\$ 15,894	\$16,688	<i>UPD shares 50% of the cost. This will be included in revenues.</i>
Fire and EMS Records Management System	\$ 28,844	\$ 47,604	<i>New Fire/EMS IRS system</i>
Fire and EMS Records Warehouse Support	\$ 18,512	\$ -	<i>Included in the new Fire/EMS system</i>
Station Alerting System Support	\$ 3,780	\$3,969	<i>Equipment maintenance and support</i>
Community Alerting and Volunteer Profile System	\$ 28,114	\$0	<i>Moved to 32120 EM Budget</i>
MFA License subscription and tokens	\$ 3,053	\$ 3,740	<i>Licensing for 75 users, 65 tokens for year 3 of 3. Three year contract renews in FY28 with additional tokens.</i>
Other Expenses Not Covered Under Maintenance	\$ 5,915	\$6,211	
379200-Printing & Binding	\$ 9,330	\$ 9,610	
Copy and Print Services	\$ 2,120	\$ 2,184	
Public Education Campaigns	\$ 5,150	\$ 5,305	<i>Campaign for increased public awareness of 9-1-1 and emergency service programs.</i>
Recruitment Materials	\$ 2,060	\$ 2,122	
379300-Advertising	\$ 3,180	\$ 3,275	
Posting of open positions and public awareness campaigns	\$ 3,180	\$ 3,275	<i>Campaign for increased public awareness of 9-1-1 and emergency service programs.</i>
390003-Contract-Admin. Fees	\$ 249,084	\$ 263,470	
Administration Fee to County	\$ 249,084	\$ 263,470	<i>2.5% as defined in foundation charter and County services agreement</i>
432104-Computer M&R/SW Licenses	\$ 10,675	\$ 9,149	
Annual fee to County for software licensing	\$ 10,675	\$ 9,149	<i>Includes ADP, Tyler FMS, and Laserfiche.</i>
510121-Electrical Services	\$ 45,349	\$ 46,709	
2306 Ivy Road	\$ 45,349	\$ 46,709	
510210-Heating/Fuel Oil	\$ 2,120	\$ 2,184	
Generators	\$ 2,120	\$ 2,184	
510300-Water & Sewer Services	\$ 4,000	\$ 4,120	
2306 Ivy Road	\$ 4,000	\$ 4,120	<i>Based on FY25 spending.</i>
520100-Postal Services	\$ 1,236	\$ 1,273	
Mailing and Shipping Fees	\$ 1,236	\$ 1,273	

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
520300-Telecommunications	\$ 326,772	\$ 275,576	
E911 Trunks and Circuits	\$ 229,772	\$ 187,666	<i>Reduced cost in FY27 due to shared cost with new subscription CHE.</i>
Admin Circuits, Local Service, Backup Lines, CL, Verizon, CLEC	\$ 72,000	\$ 62,160	<i>Circuits reduced due to SIP conversion of some lines.</i>
FirstNet and Cellular Phones and Wireless Devices	\$ 25,000	\$ 25,750	<i>Addl devices</i>
520304-Telecomm.-Data Lines	\$ 88,592	\$ 91,250	
Internet Services	\$ 3,708	\$ 3,819	<i>UVA provides primary service</i>
Data Center Connections (backup center and satellite offices)	\$ 84,884	\$ 87,431	<i>Increase to include connectivity to satellite building</i>
520315-Cell-Stipend	\$ 3,337	\$ 3,437	
Employee Cell Stipend	\$ 3,337	\$ 3,437	
530200-Fire Insurance	\$ 17,358	\$ 17,879	
2306 Ivy Road	\$ 11,982	\$ 12,341	
General	\$ 5,376	\$ 5,537	
530700-Public Official Liability	\$ 2,707	\$ 3,706	
Insurance for Public Officials	\$ 2,707	\$ 3,706	
530900-Automotive Insurance	\$ 568	\$ 585	
Durango (2018)	\$ 568	\$ 585	
540100-Lease/Rent-Equipment	\$ 5,500	\$ 5,665	
Copier Contract	\$ 5,500	\$ 5,665	
551100-Education-Registration & Fees	\$ 103,433	\$ 102,393	
Registration fees for Professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 51,978	\$ 37,455	<i>Adjusted number of co-workers</i>
Registration fees for Certification Courses and Renewals	\$ 51,455	\$ 64,938	<i>Accounts for increase in Certification and recertification for IAED cert course with rate increase.</i>
551200-Education-Meals & Lodging	\$ 66,763	\$ 53,107	
Meals and lodging to attend professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 66,763	\$ 53,107	<i>Addl for increased number of co-workers and current GSA rates.</i>
PSAP Grant Funds For Training (Revenue)	\$ -	\$ -	<i>Grant funding moved to revenues.</i>
551300-Education-Travel	\$ 18,610	\$ 22,400	
Travel for professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 18,610	\$ 22,400	<i>Increased for current GSA rates.</i>
552100-Non-Education Meals & Lodging	\$ 4,120	\$ 4,244	
Inclement Weather Lodging	\$ 4,120	\$ 4,244	
580000-Miscellaneous Expenses	\$ 412	\$ 424	
Domain Names	\$ 412	\$ 424	

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
580100-Dues & Memberships	\$ 11,922	\$ 10,087	
NENA, APCO, VACAP, PS Accred	\$ 11,407	\$ 9,557	
Other	\$ 515	\$ 530	
582040-Total Rewards-Purchases	\$ 9,785	\$ 10,079	
Annual recognition and NPST Week	\$ 9,785	\$ 10,079	
600000-Materials & Supplies	\$ 4,500	\$ 4,635	
General Materials and Supplies	\$ 4,500	\$ 4,635	<i>Includes co-worker support items.</i>
600100-Office Supplies	\$ 6,000	\$ 6,180	
Office Supplies	\$ 6,000	\$ 6,180	<i>Increase to support satellite office.</i>
600130-Promotional Supplies	\$ 5,665	\$ 5,835	
Promotional Supplies	\$ 5,665	\$ 5,835	
600200-Food Supplies	\$ 15,028	\$ 15,479	
Coffee and Nourishment During Prolonged Events	\$ 1,030	\$ 1,061	<i>For planned events e.g. system upgrades</i>
Nourishment for high impact shifts	\$ 7,200	\$ 7,416	<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	\$ 6,798	\$ 7,002	
600500-Laundry/Janitorial Sup.	\$ 4,635	\$ 4,774	
Supplies	\$ 4,635	\$ 4,774	
600800-Vehicle & Equip. Fuel	\$ 1,826	\$ 1,881	
Vehicle Fuel	\$ 1,826	\$ 1,881	
600900-Vehicle/Equip Supplies	\$ -	\$ -	<i>Moved to 331500</i>
	\$ -	\$ -	
601100-Uniforms & Apparel	\$ 21,888	\$ 15,000	
	\$ 21,888	\$ 15,000	<i>Staff uniforms and inclement weather gear. Reduced to reflect actual costs.</i>
601300-Educ. & Recreation Sup.	\$ 829	\$ 854	
CPR Books, Manakins, Masks, Valves	\$ 417	\$ 430	<i>Replacements</i>
AED Trainer	\$ 412	\$ 424	<i>Replacements</i>
610200-Furniture & Fixtures, Non-Capital	\$ 9,270	\$ 9,548	
Desk Lamps, Chairs, etc.	\$ 9,270	\$ 9,548	<i>24/7 use chairs have limited life span and require more frequent replacement.</i>
610300-Comms Equipment, Non-Capital	\$ 5,665	\$ 5,835	
Headsets, handsets, and other misc.	\$ 5,665	\$ 5,835	
Radios for New Co-Workers	\$ -	\$ -	
610700-Tech Equipment, Non-Capital	\$ 10,300	\$ 20,000	
Computer system equipment upgrades, parts, and printers	\$ 10,300	\$ 20,000	<i>Increased to reflect actuals</i>
Subtotal Operating Expenses	\$ 2,359,674	\$ 2,661,604	

2.1.3 Capital Outlay (Cost Center 32110)

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

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
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 FY28, anticipate funding for limited use capital outlay projects. Previously fund balance was used for these projects.</i>
800701-Technology Equip - Repl	\$ 30,900	\$ 31,827	
UPS Replacement Batteries	\$ 30,900	\$ 31,827	<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	\$ 14,715	<i>Moved from account 540200</i>
Storage Facility	\$ 4,670	\$ 4,810	
Backup Center - COB5	\$ 9,616	\$ 9,905	
Additional Office Space	\$ -	\$ -	<i>No recurring cost in current lease</i>
Subtotal Capital Outlay (Internal CIP)	\$ 45,186	\$ 46,542	

2.2 REGIONAL EMERGENCY MANAGEMENT - COST CENTER 32120

2.2.1 Salaries and Benefits (Cost Center 32120)

Description	FY26 Budget		FY27 Budget	Budget Notes
	Adopted	Requested		
110000-Salaries-Regular	\$ 111,428	\$ 117,550		
120000-Overtime Wages	\$ -	\$ -		
129900-Overtime-Rembursable	\$ -	\$ -		
130000-Part-Time Wages	\$ -	\$ -		
160805-Shift Differential	\$ -	\$ -		
210000-FICA	\$ 8,524	\$ 8,993		7.65% of actual salary
221000-Virginia Retirement Sys.	\$ 15,121	\$ 16,563		
221500-VLDP - Disability	\$ 834	\$ 999		
222100-Annuity-Parttime	\$ -	\$ -		
222110-VRS Hybrid Retirement	\$ 978	\$ 1,175		
223000-Early Retirement	\$ -	\$ -		
231000-Health Insurance	\$ 15,600	\$ -		Not currently being utilized.
232000-Dental Insurance	\$ 252	\$ -		Not currently being utilized.
233000-HSA Contributions	\$ -	\$ -		
241000-VRS Group Life Insurance	\$ 1,314	\$ 1,246		
242000-Group Life/Part-Time	\$ -	\$ -		
270000-Worker's Compensation	\$ 88	\$ 106		
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -		
282040-Total Rewards	\$ 600.00	\$ 600		
Subtotal Salaries and Benefits	\$ 154,738	\$ 147,232		

2.2.2 Operating Expenses (Cost Center 32120)

Description	FY26 Budget FY27 Budget		Budget Notes
	Adopted	Requested	
331212-Custodial Services	\$ 4,239	\$ -	
Services	\$ 4,239	\$ -	<i>No anticipated need.</i>
331500-Vehicles R&M	\$ 827	\$ 868	
Anticipated Repairs	\$ -	\$ -	
Detailing/Cleaning	\$ -	\$ -	
Chevrolet Tahoe (2021)	\$ 827	\$ 868	<i>Moved from radio budget</i>
372200-Technology Maint/Support	\$ 237,327	\$ 284,656	
Mass Community Notification System	\$ 39,204	\$ 76,626	<i>Includes modules previously budgeted in 32110 Ops</i>
VEOCI	\$ 192,382	\$ 202,003	<i>\$190.21 per person. Allocated and reimbursed cost based on licensed users.</i>
VEOCI Volunteer Management	\$ 3,708	\$ 3,893	<i>Contract pricing</i>
Tablet Accessories (LEMPG Grant)	\$ -	\$ -	<i>LEMPG grant now managed by localities.</i>
Web Conference Service	\$ 1,236	\$ 1,298	
Content Editing Software	\$ 796	\$ 836	
379200-Printing & Binding	\$ 2,369	\$ 2,487	
Copy and Print Services	\$ 412	\$ 433	
Public Education Materials	\$ 1,957	\$ 2,055	<i>Campaign for increased public awareness of emergency management programs (e.g. mass notification)</i>
379300-Advertising	\$ 1,545	\$ 1,000	
Mass Notification Campaign	\$ 1,545	\$ 1,000	<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	\$ 10,314	\$ 11,698	
Administration Fee to County	\$ 10,314	\$ 11,698	<i>2.5% as defined in foundation charter and County services agreement</i>
510300-Water & Sewer Services	\$ -	\$ -	
	\$ -	\$ -	
520300-Telecommunications	\$ 3,988	\$ 4,108	
Century Link 1319	\$ 1,463	\$ 1,506	<i>estimated based on historical cost</i>
EOC Public Information Messaging System	\$ 260	\$ 267	
Cellular Equipment and Service	\$ 1,648	\$ 1,697	
Website	\$ 618	\$ 637	
520315-Cell-Stipend	\$ 371	\$ -	
Cell stipend	\$ 371	\$ -	<i>Cell provided in lieu of stipend</i>
530900-Automotive Insurance	\$ 1,000	\$ 1,030	
Chevrolet Tahoe (2021)	\$ 1,000	\$ 1,030	<i>Transferred from radio budget</i>

Description	FY26 Budget		FY27 Budget	Budget Notes
	Adopted		Requested	
551100-Education-Registration & Fees	\$ 5,150		\$ 6,805	
Host Regional EM Training Courses for ICS	\$ 5,150		\$ 5,305	<i>addl trainings</i>
Registration fees for Professional Development, Conference, and Trainings	\$ -		\$ 1,500	<i>New leadership training opportunities.</i>
551200-Education-Meals & Lodging	\$ 2,060		\$ 3,622	
Host Regional EM Training Courses for ICS	\$ 2,060		\$ 2,122	<i>addl trainings</i>
Meals and lodging to attend professional Development, Conference, and Trainings	\$ -		\$ 1,500	
551300-Education-Travel	\$ -		\$ 1,000	
Travel for professional Development, Conference, and Trainings	\$ -		\$ 1,000	<i>Addl for increased number of co-workers and current GSA rates.</i>
552100-Non-Education Meals & Lodging	\$ 824		\$ 849	
Inclement Weather Lodging	\$ 824		\$ 849	
580100-Dues & Memberships	\$ 1,452		\$ 1,496	
VEMA, IAEM, CERT, etc.	\$ 1,452		\$ 1,496	<i>includes membership for interns</i>
582040-Total Rewards-Purchases	\$ 258		\$ 260	
Total Rewards Allotment	\$ 258		\$ 260	
600100-Office Supplies	\$ 1,030		\$ 1,061	
Office supplies for Emerg Mgmt. Office	\$ 412		\$ 424	
Restock med kit	\$ 103		\$ 106	
EOC materials/equipment	\$ 515		\$ 530	
600130-Promotional Supplies	\$ 1,545		\$ 1,500	
Promotional Supplies	\$ 1,545		\$ 1,500	<i>PR Campaigns</i>
600200-Food Supplies	\$ 8,240		\$ 5,500	
Coffee, beverages, water, and refreshments for regional training	\$ 515		\$ 500	<i>Reduced based on historical data</i>
EOC Operations Meals	\$ 7,725		\$ 5,000	<i>Reduced based on historical data</i>
600800-Vehicle & Equip. Fuel	\$ 1,030		\$ 1,061	
Vehicle Fuel	\$ 1,030		\$ 1,061	
601100-Uniforms & Apparel	\$ 309		\$ 250	
Uniforms	\$ 309		\$ 250	<i>Shirts and outerwear</i>
601300-Educ. & Recreation Sup.	\$ 3,708		\$ 3,122	
Public education materials	\$ 1,545		\$ 1,591	
CERT materials	\$ 515		\$ 530	
Internship Materials Stipend	\$ 1,648		\$ 1,000	<i>Reduced based on historical data</i>
Subtotal Operating Expenses	\$ 287,586		\$ 332,372	

2.2.3 Capital Outlay (Cost Center 32120)

Cost Center 32120 does not have any Capital Outlay projects for FY 2027.

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	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
110000-Salaries-Regular	\$ 91,171	\$ 96,205	<i>Delayed FTE for radio technician to maintain P25 system until FY28</i>
120000-Overtime Wages	\$ -	\$ -	
129900-Overtime-Reimbursable	\$ -	\$ -	
130000-Part-Time Wages	\$ -	\$ -	
160805-Shift Differential	\$ -	\$ -	
210000-FICA	\$ 6,975	\$ 7,360	<i>7.65% of actual salary</i>
221000-Virginia Retirement Sys.	\$ 13,922	\$ 13,555	<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	\$ 10,678	\$ 12,386	<i>Based on Albemarle County recommendation, 16% increase assumed.</i>
232000-Dental Insurance	\$ 252	\$ 240	
233000-HSA Contributions	\$ 1,159.20	\$ 1,217.16	
241000-VRS Group Life Insurance	\$ 1,229	\$ 1,020	<i>using updated projected</i>
242000-Group Life/Part-Time	\$ -	\$ -	
270000-Worker's Compensation	\$ 1,798	\$ 1,886	<i>using updated projected</i>
280100-Leave Payouts (Accrued Annual)	\$ -	\$ -	
282040-Total Rewards	\$ 600.00	\$ 600.00	
Subtotal Salaries and Benefits	\$ 127,782	\$ 134,469	

2.3.2 Operating Expenses (Cost Center 32130)

Description	FY26 Budget Adopted	FY27 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	\$ 5,313	\$ 5,579	
Mowing, Weed Removal, Cleaning, Upkeep at Tower Sites	\$ 5,313	\$ 5,579	
331500-Vehicles R&M	\$ 788	\$ 827	
Chevrolet Tahoe (2021)	\$ -	\$ -	<i>Moved to EM Budget</i>
Truck (2023)	\$ 788	\$ 827	
331600-R&M - Equipment	\$ 7,150	\$ 7,473	
Generator Maintenance	\$ 3,150	\$ 3,473	<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>
800 MHz Radio Infrastructure Refresh Fund	\$ -	\$ -	<i>Hardware refreshes are expected in FY32, FY33, FY37, FY38, and FY41. This fund will level the amounts requested those years.</i>
390003-Contract-Admin. Fees	\$ 32,976	\$ 9,020	
Administration Fee to County	\$ 32,976	\$ 9,020	<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	\$ 4,631	\$ 4,862	
Connectivity to radio sites	\$ 4,631	\$ 4,862	<i>Delay operationalizing P25 new tower phone services</i>
530200-Fire Insurance	\$ 7,793	\$ 10,933	
Existing radio sites	\$ 7,793	\$ 10,933	<i>Delay operationalizing P25 new tower sites</i>
530900-Automotive Insurance	\$ 1,000	\$ 1,050	
Truck (2023)	\$ 1,000	\$ 1,050	<i>Decreased - Tahoe transferred to EM</i>

Description	FY26 Budget Adopted	FY27 Budget Requested	Budget Notes
540000-Leases and Rentals	\$ 2,200	\$ 2,420	
Bucks Elbow Mountain Road Maintenance	\$ 2,200	\$ 2,420	
551100-Education-Registration & Fees	\$ 3,150	\$ 3,308	
Registration fees for Professional Development, Cultural Competency, Wellness, Peer Support, Conference, and	\$ 3,150	\$ 3,308	
551200-Education-Meals & Lodging	\$ 1,575	\$ 1,654	
Meals and lodging to attend professional Development, Cultural Competency, Wellness, Peer Support, Conference, and	\$ 1,575	\$ 1,654	
551300-Education-Travel	\$ 1,050	\$ 1,103	
Travel for professional Development, Cultural Competency, Wellness, Peer Support, Conference, and Trainings	\$ 1,050	\$ 1,103	
552100-Non-Education Meals & Lodging	\$ 500	\$ 500	
Inclement Weather Emergency Lodging	\$ 500	\$ 500	
580100-Dues & Memberships	\$ 698	\$ 733	
E-rail cert, APCO & NENA	\$ 698	\$ 733	membership
582040-Total Rewards-Purchases	\$ 250	\$ 250	
Total Rewards Allotment	\$ 250	\$ 250	
600100-Office Supplies	\$ 500	\$ 500	
Supplies	\$ 500	\$ 500	
600800-Vehicle & Equip. Fuel	\$ 3,399	\$ 3,501	
Generator	\$ -	\$ -	Delay operationalizing P25 tower sites
Truck (2023)	\$ 3,399	\$ 3,501	
601100-Uniforms & Apparel	\$ 1,050	\$ 250	
Uniforms	\$ 1,050	\$ 250	Staff uniforms and inclement weather gear
610200-Furniture & Fixtures, Non-Capital	\$ 3,675	\$ 1,000	
Desk Lamps, Chairs, etc.	\$ 3,675	\$ 1,000	
610300-Comms Equipment, Non-Capital	\$ 38,592	\$ 30,262	
Equipment Not Covered Under 800 MHz Maintenance	\$ 25,750	\$ 25,750	
BDA Upkeep/Replacement	\$ 5,150	\$ 1,500	
Cache Radio Maintenance and Supplies	\$ 6,180	\$ 1,500	
Satellite Equipment	\$ 1,512	\$ 1,512	
610700-Tech Equipment, Non-Capital	\$ 3,000	\$ 3,000	
Misc. technology and repair tools	\$ 3,000	\$ 3,000	
Subtotal Operating Expenses	\$ 124,790	\$ 93,724	

2.3.3 Capital Outlay (Cost Center 32130)

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

Description	FY26 Budget	FY27 Budget	Budget Notes
	Adopted	Requested	
800300-Communication Equipment	\$ -	\$ -	
Towable Diesel Fuel Trailer	\$ -	\$ -	
800500-Motor Vehicles	\$ -	\$ -	
HD Truck replacement (2008 Ford F250)	\$ -	\$ -	
800701-Technology Equipment - Repl	\$ -	\$ 5,000	
Equipment Expenses Not Covered Under 800 MHz Maintenance (>\$5,000)	\$ -	\$ 5,000	
BDA Upkeep/Replacement (>\$5,000)	\$ -	\$ -	
800700-Technology Equipment (New)	\$ 7,210	\$ 7,426	
Technology and repair kits (>\$5,000)	\$ 7,210	\$ 7,426	
800801-Lease - Buildings	\$ 124,971	\$ 129,215	
Carters Mountain Tower Site	\$ 115,364	\$ 118,825	<i>New agreement with 3% escalator</i>
U.S. Cellular Scottsville Tower Site (Legacy)	\$ 9,606	\$ 10,390	<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)	\$ 132,181	\$ 141,642	

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