

Public Hearing: Proposed Fiscal Year 2026 Budget

March

April

May

5	Public Hearing on
	Recommended Budget
10	Work session
12	Work session
17	
18	Town hall: The Center
19	Work session: Board
	proposes budget and sets
	maximum tax rate for
	advertisement
20	Town hall: Monticello HS
24	Town hall: Sentara
	Conference Room
27	Town hall: Yancey
	Community Center

7	
9	Town hall: WAHS
10	Town hall: North Fork
14	Town hall: Journey MS
23	Public Hearing
30	Public Hearing

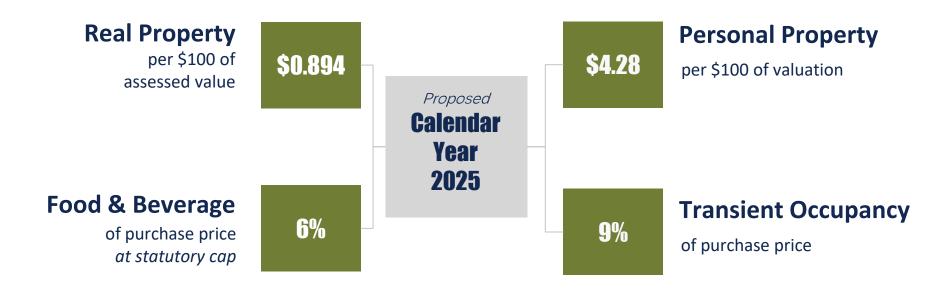
Board approves and appropriates FY 26 Budget and sets tax rates

FY26 Budget Calendar

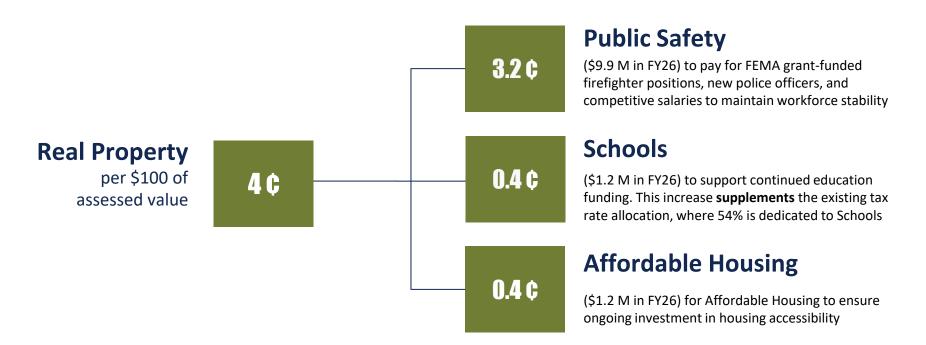
Six Strategic Goals

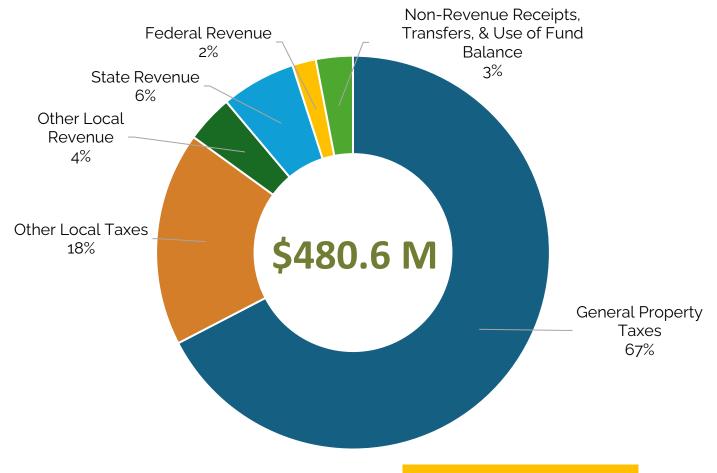


FY 26 Balanced on These Tax Rates

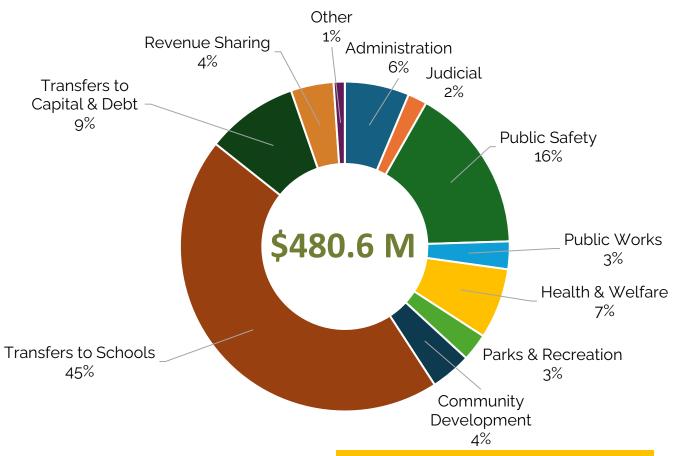


Real Property Tax Rate Increase of 4 Cents





General Fund Revenues



General Fund Expenditures















INVESTMENT IN SAFETY & WELL-BEING

Fire Rescue Resources

SUPPORTS GOALS:











GRANT POSITIONS



\$12.7 M IN **FEDERAL FUNDS**



GRANTS ADDRESS VOLUNTEER SHORTAGES AND INCREASING DEMANDS FOR SERVICES

INVESTMENT IN SAFETY & WELL-BEING

SUPPORTS GOALS:





Police Resources







POSITIONS



2 MORE OFFICERS PER SHIFT



IMPROVED RESPONSE TIMES

INVESTMENT IN SAFETY & WELL-BEING

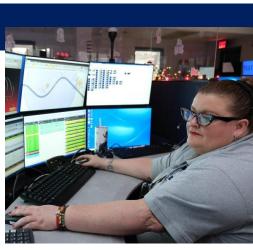
Community Services

SUPPORTS GOALS:











PROGRAMS FUNDED



\$36.2 M



ACCESS TO VITAL COMMUNITY SERVICES

INVESTMENT IN SCHOOLS

SUPPORTS GOALS:











INCREASE IN FUNDING



\$6.2 M ADDITIONAL TO SUPPORT EMPLOYEE HEALTHCARE



3 NEW SCHOOLS

INVESTMENT IN QUALITY OF LIFE

Affordable Housing

SUPPORTS GOALS:











DEDICATED REVENUE EQUALING \$1.2M



ADDITIONAL \$4 M
ONE-TIME INVESTMENT



ADDS TO THE \$17M IN HOUSING INVESTMENTS OVER PAST 5 YEARS

INVESTMENT IN

INFRASTRUCTURE & PLACEMAKING

Climate Action & Environmental Sustainability











PROGRAM FUNDING FOR FY26



INCREASE IN ENVIRONMENTAL SERVICES



CONTINUE WORK OF THE CLIMATE ACTION PROGRAM

INVESTMENT IN QUALITY OF LIFE

Economic Development

SUPPORTS GOAL:

4







ECONOMIC DEVELOPMENT FUND



DEVELOP AND LAUNCH UPDATE TO ECONOMIC DEVELOPMENT STRATEGIC PLAN



FOCUS ON GROWING TARGET SECTORS AND REDEVELOPMENT PARTNERSHIPS

INVESTMENT IN

WORKFORCE & SERVICE DELIVERY

Support for Workforce

SUPPORTS GOAL:









COST OF LIVING ADJUSTMENT



24% INCREASE IN HEALTHCARE RATES



HEALTH CLINIC

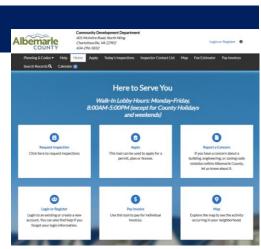


INVESTMENT IN

WORKFORCE & SERVICE DELIVERY

Cost Savings and Efficiencies





SUPPORTS GOAL:





VACANT FTES
ELIMINATED AFTER
RE-ENGINEERING



COMMITMENT TO \$1 M IN ANNUAL COST SAVINGS



SYSTEMS MODERNIZATION, SPACE MANAGEMENT, EFFICIENCY STUDIES

Proposed FY 26 – 30 CIP Highlights

Rivanna Futures: Debt Service FY 26 - 30

Transportation FY 26, FY 27, FY 29

Northern
Convenience
Center:
Construction
FY 27

Central Library Renovations FY 27, FY 29

Biscuit Run FY 26 Darden Towe Athletic Fields FY 26, FY 27 Urban Pocket Park FY 26

Workplace – Facility Renovations FY 26, FY 27

School Renovations FY 26 - 30 Northern Feeder Pattern Elementary School FY 27, FY 28

Courts
Construction
FY 26

March 19 Technical Updates

General Fund	
Revenues	
Transfer from Schools – School Resource Officers	+ \$252,402
IT Licensing Revenue from Partners	- \$194,154
Water Resources Transfer	- \$97,232
TOTAL REVENUES	- \$38,984
Expenditures	
School Resources Officers	+ \$478,967
Blue Ridge Juvenile Detention Center	+ \$29,562
Albemarle/Charlottesville Regional Jail	- \$491,096
Human Service & Arts and Cultural Agencies	- \$27,500
Charlottesville Area Transit	- \$177,806
Reserve for Contingencies (one-time)	+ \$148,889
TOTAL EXPENDITURES	- \$38,984

April 7 Board of Supervisors Updates

Capital Improvement Program	
Expenditures	
CIP Advancing Strategic Priorities Reserve	- \$1,200,000
Transfer to Albemarle Housing Investment Fund	+ \$1,000,000
Transfer to General Fund for Albemarle County Emergency Relief Program (ACERP)	+ \$200,000
TOTAL EXPENDITURE CHANGE	\$0



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