

County Executive's Recommended FY 26 Budget

**Work Session #1:
General Fund Revenues & Expenditures**

March 10, 2025

March

5	Public Hearing on Recommended Budget
10	Work session
12	Work session
17	Work session
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
26	Work session (if needed)
27	Town hall: Yancey Community Center

April

7	Work session (if needed)
9	Town hall: WAHS
10	Town hall: North Fork
14	Town hall: Journey MS
23	Public Hearing
30	Public Hearing

May

7	Board approves and appropriates FY 26 and sets tax rates
7	Budget

FY26 Budget Calendar

Work Session Process

- Staff presenting info at level of detail in between County Executive presentation & detailed budget document
- Includes many pauses for Board of Supervisors questions, dialogue and identify items for:
 - “The list” for potential adjustment and future Board discussion
 - General information
- Responses outside of work sessions are posted to the website for transparency

Agenda

Total Budget, pages 49 - 51

General Fund Revenues, pages 59 - 76

Non-Departmental, pages 227 - 236

Break, if Board desires

Public Safety, pages 119 - 128

Six Strategic Goals



Obligations

FY 24

- Schools capital and operating
- Safety & Well-being
- Workforce Stabilization
- Rising Capital costs
- Rising partner agency costs

-\$4.9 M

One-time Capital Transfer

FY 25

- Courts operations
- SAFER grant wind-down
- Transit grants wind-down
- IT systems
- Revenue sharing
- Workforce

FY 26

- SAFER & Transit grant wind-downs
- Court operations
- Jail renovation debt service
- Operating impacts of capital projects
- Capital needs
- Revenue Sharing Agreement
- CASPCA

FY 27+

Obligations

FY 27
and
Beyond

- New Schools Operating Costs
- Schools/State Funding/Collective Bargaining
- Revenue Sharing Agreement
- Key Partner Agency Agreements
- FEMA SAFER Grants
- Federal Funding

Balancing Considerations

Economic Outlook

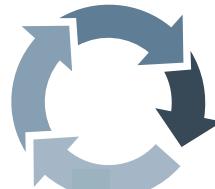
“Partly Sunny/Partly Cloudy”

5-Year Financial Plan

Out-year obligations and operating impacts of capital projects

Strategic Plan

Safety & Well-being; Resilient, Equitable, & Engaged; Infrastructure & Placemaking; Quality of Life; Education & Learning; Workforce & Customer Service



Revenues

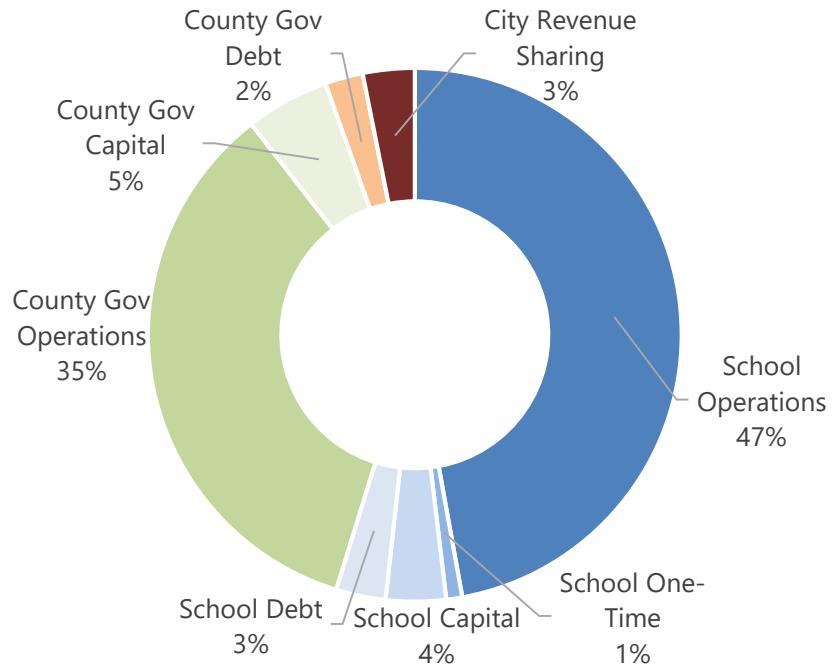
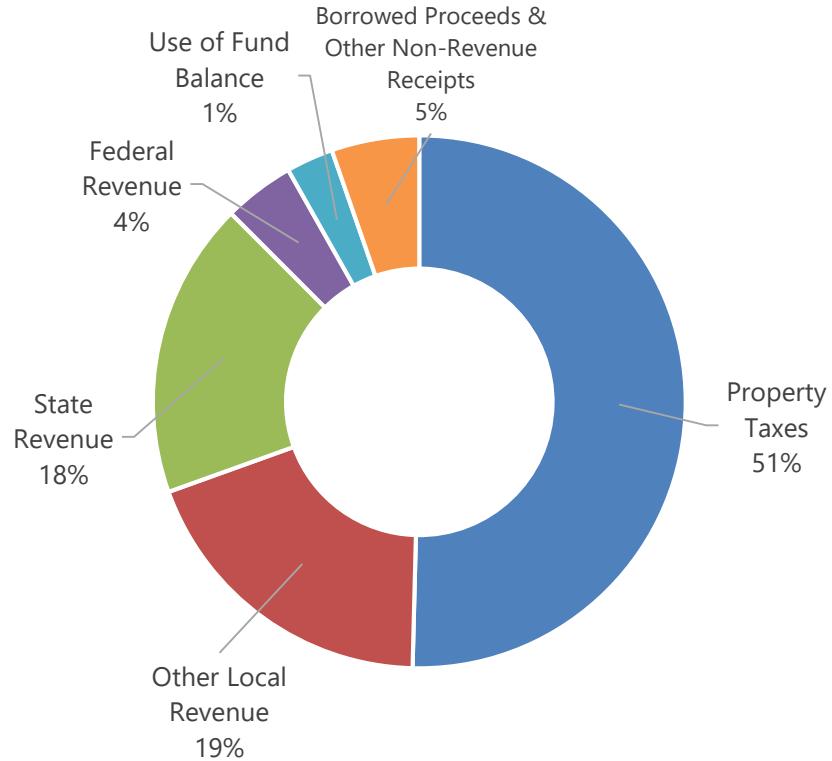
Projections for several years of more moderate growth

Existing Commitments

5-Year CIP, ongoing impacts of grant-funded programs and services

Financial Policies

Stabilization Reserves, borrowing capacity, maintaining AAA/Aaa/AAA



Total Budget, page 50 - 51

Total Budget, All Funds Summary

page 50-51

All Funds Budget: \$642.4 M, increases +\$190k or less than 0.1%

General Fund Drivers:

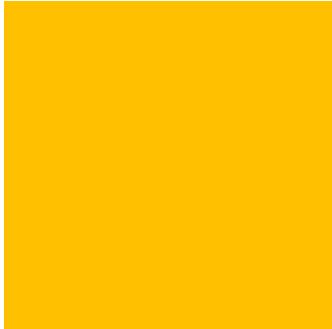
- Local revenues up **+\$46 M** or 12% and reflect changes in the overall local economy and proposed tax rate changes

Other Funds' Drivers:

- **(\$45 M)** or -57% in borrowed proceeds, primarily related to the Capital Budget, as budgeted projects vary year-to-year
 - For example, FY 25 Capital Budget included \$43 M in borrowed proceeds for Southern Elementary School

General Fund Revenues

Pages 59 – 76



FY 26 **Balanced** on These Tax Rates

Real Property
per \$100 of
assessed value

\$0.894

Food & Beverage
of purchase price
at statutory cap

6%

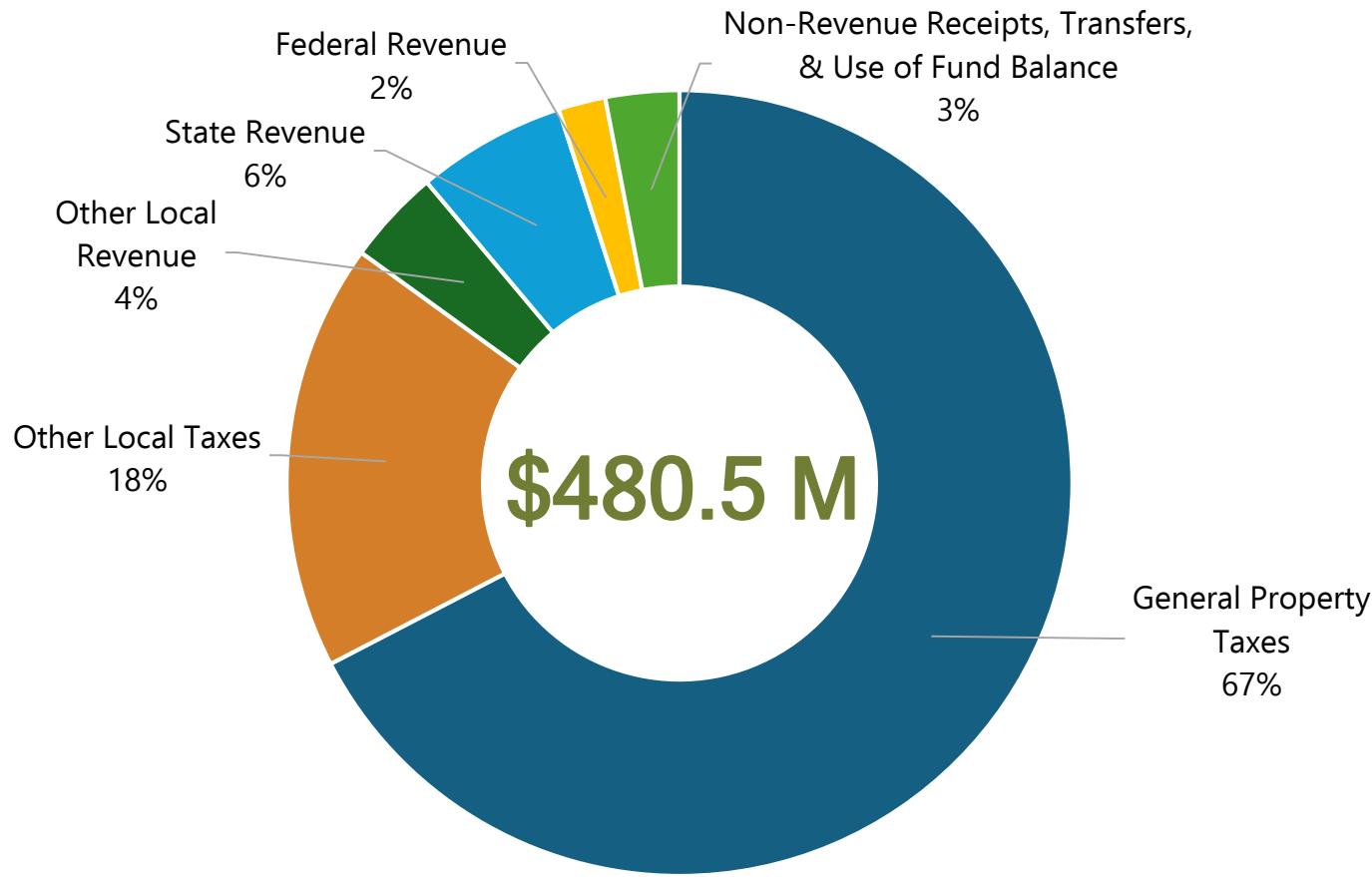
Recommended
**Calendar
Year
2025**

\$4.28

**Personal
Property**
per \$100 of valuation

9%

Transient Occupancy
of purchase price



General Fund **Revenues**

Real Estate Tax Revenue

Assessment

- County of Albemarle appraises real estate every year based on 100% Fair Market Value as required by the Code of Virginia

Real Estate Tax Relief for the Elderly & Disabled (Non-Departmental Chapter)

- Applicant is at least 65 years old or totally and permanently disabled, medically determined
- Applicant is the title holder of the property as of January 1
- Applicant's property seeking tax relief may not be used in a business
- Applicant must meet certain income and financial net worth criteria, updated by the Board in January 2025

Real Estate Tax Revenue

Increase of \$29.4 M or 12.2%

- +\$12.4 M due to recommended increased tax rate
- Calendar Year (CY) 2025 overall reassessments + 5.1% from CY 2024
- Additional impacts for new constructions, land divisions, other adjustments

Tax Rate

- Recommended rate of \$0.894 per \$100 of assessed value
- “Lowered” or “Effective” Tax Rate: \$0.813 per \$100 of assessed value

Real Estate Tax Revenue

Value of a Penny on the Tax Rate

- Each penny = \$3.1 M, funding if split by formula:
 - *Capital & Debt (10%):* \$0.3 M
 - *Public School Operating (54%):* \$1.7 M
 - *County Gov't. Operating (36%):* \$1.1 M

Personal Property Tax Revenue

Assessment

- Vehicles & motorcycles assessed using the clean trade-in value as published in the current year's January issue of the JD Power Official Used Car Guide
- Other personal property items assessed on a percentage of cost basis

Personal Property Tax Relief, provided by state, for qualifying vehicles:

- Full relief (100%) for qualifying vehicles assessed at \$1,000 or less
- Partial relief (42%) for portion of vehicles assessed above \$1,000 to \$20,000
- No relief (0%) for portion of vehicles assessed above \$20,000

Personal Property Tax Revenue

Revenue primarily from personal vehicles (87.6% of total)

Recommended rate also applies to:

- Business Tangible Personal Property (10.8%)
 - Assessed same as personal property
 - Must be the same tax rate as personal property
 - For tax bill, it does not receive personal property tax relief
- Other Personal Property – Boats, Airplanes, Manufactured Homes, other (1.6%)
 - Each category has varied assessment methods
 - Rate must not exceed personal property rate or in some cases, machinery and tools rate

Personal Property & Machinery & Tools Tax Revenue

- Machinery & Tools
 - Rate must not exceed the personal property rate
 - \$0.7 M total, includes 30 taxpayers

Personal Property & Machinery & Tools

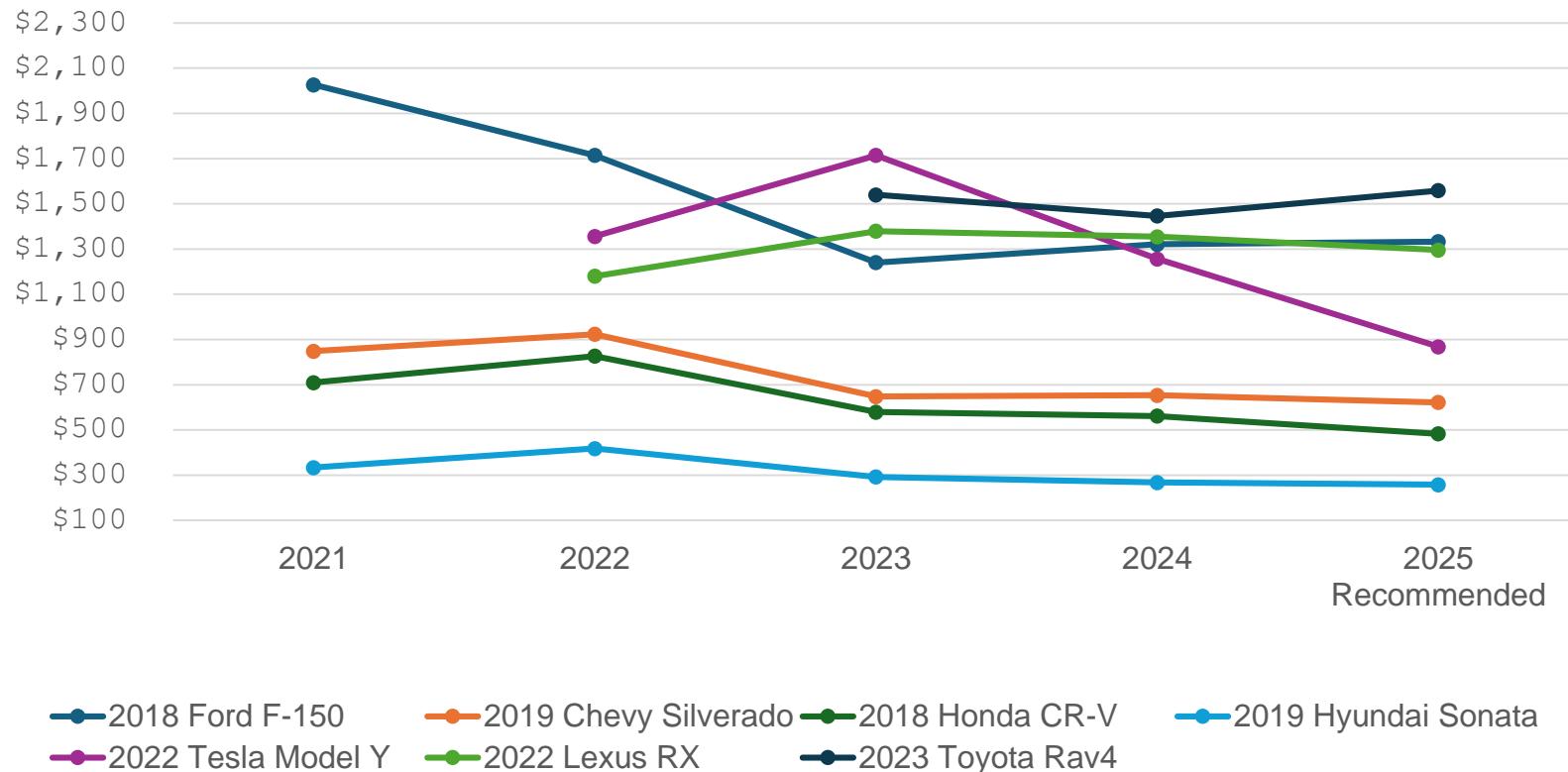
Each penny on the tax rate = \$97k funding split by formula:

- *Capital & Debt (10%):* \$10k
- *Public School Operating (54%):* \$52k
- *County Gov't. Operating (36%):* \$35k

Personal Property Tax Rate, per \$100 Assessed Value



Selected Popular Vehicles – Tax Bills



Economic Outlook



Annual Economic Outlook Report for
Albemarle County, Virginia

“Like the U.S. and Virginia, it is prudent for the County to also expect a solid economy, slight economic cooling in late 2024 or early 2025, and then moderate growth in 2025.”

Prepared by
Sheryl D. Bailey, Ph.D., Visiting Professor of Practice
Principal Project Lead
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Virginia Tech

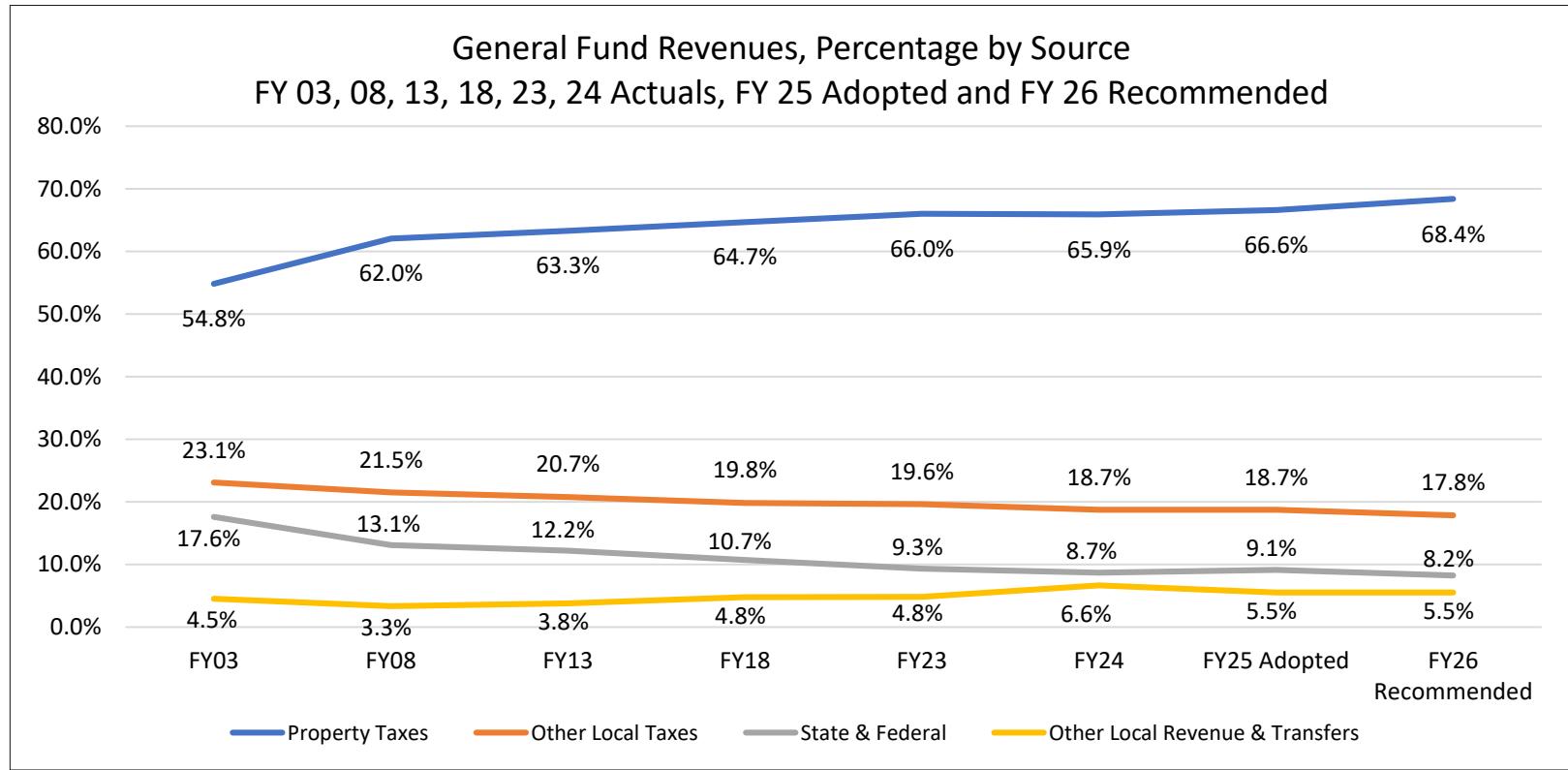
Partly Sunny/Partly Cloudy

Other Local Taxes Summary

How revenue projections reflect “partly sunny/partly cloudy”

- **Consumer Driven Taxes: \$58.9M total, +2.81%**
 - Primarily consists of Sales, Food & Beverage, and Transient Occupancy Taxes
 - Reflects FY 25 year-to-date trends & projected growth in FY 26 at a rate slower than recent averages
- **Other Business Driven Taxes: \$21.2M total, +9.31%**
 - Primarily consists of Business, Professional, & Occupational Licenses (BPOL) and Bank Franchise Taxes
 - Based upon FY 24 actuals & projected moderate growth in both FY 25 and FY 26

Revenue Diversification



Revenue Diversification: Dillon Rule

Dillon Rule: A local governing body has only those powers expressly granted by the state

Other Local Tax	FY 26 \$	FY 26 Rate	Maximum Rate Allowed by State?
Sales	\$25.8 M	1.0%	Yes
Business Licenses	\$19.4 M	Various	Yes, existing categories
Food & Beverage	\$18.8 M	6.0%	Yes
Transient Occupancy	\$5.3 M	9.0%	No
Consumer Utility	\$4.6 M	Various	Under review, likely small impact
Vehicle Registration	\$4.4 M	Various	Yes
Clerk Fees	\$3.1 M	Various	Yes
Bank Franchise	\$1.5 M	80% of State Rate	Yes
Cigarette	\$1.0 M	\$0.40 per pack	Yes
Utility Consumption	\$0.3 M	Per State Formula	Yes

Transient Occupancy Tax: Selected Comparative Rates

Locality	Transient Occupancy Tax Rate
Montgomery County	3.0%
James City & York Counties, City of Williamsburg	5.0%
Augusta County, City of Waynesboro, City of Staunton	6%, 6%, and 6.7%, respectively
Rockingham County & City of Harrisonburg	5% and 7%, respectively
Roanoke County & City of Roanoke	7% and 8%, respectively
Chesterfield, Hanover, Henrico Counties, & City of Richmond	8.0%
Albemarle County & City of Charlottesville	9.0%

State Revenues

Total \$29.5 M or 6% of General Fund Revenues

- Total Change: -\$0.6 M or 2.1%
- \$15.0 M for Personal Property Tax Relief
- \$3.8 M for reimbursement of Department of Social Services programs
- \$3.4 M for Public Safety support
- \$3.0 M for Telecommunications Tax
- \$3.1 M for Constitutional Officers and Registrar
- \$1.3 M in other sources, mostly vehicle rental tax

Federal Revenues

Total \$9.3 M or 2% of General Fund Revenues

- Total Change: +\$0.1 M or 0.8%
- 99% related to reimbursed expenses in Department of Social Services

FY 26 Recommended, beyond the General Fund:

- \$6.3 M County Government Special Revenue Funds
 - 90% of the amount is the Federal Housing Assistance Fund
- \$0.4 M Public Schools Operating Fund
 - Medicaid reimbursements for special education
- \$11.5 M Public Schools Special Revenue Funds
 - 90% is free/reduced lunch, special education, and Title I reading/math support
- Current year funding impacts continue to be monitored

General Fund's Fund Balance

- Fund balance is the result of all past General Fund activity, and totaled \$97.9 million at the end of FY 24
- Most of this balance is committed in FY 25
 - \$50.4 M for 10% unassigned fund balance policy
 - \$10.1 M for 2% Budget Stabilization Reserve policy
 - \$4.6 M for the Education – School Reserve
 - \$21.1 M obligated in FY 25
- Remaining \$11.7 M programmed for one-time expenses, plus the following available due to FY 25 one-time changes that would otherwise add to fund balance:
 - One-time savings from MicroCAT: \$1.3 M
 - One-time revenue from projected interest earnings \$1.0 M

General Fund's Fund Balance

FY 25 Recommended One-time Expenses:

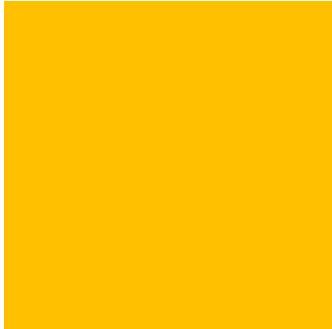
- Employer health costs greater than budgeted in FY 25:
 - County Government Share \$0.4 M
 - County Public Schools Share \$1.4 M
- County Government share of one-time transfer to Health Fund: \$2.4 M
- Capital Improvement Program: \$2.0 M
- Children's Services Act Fund: \$750k

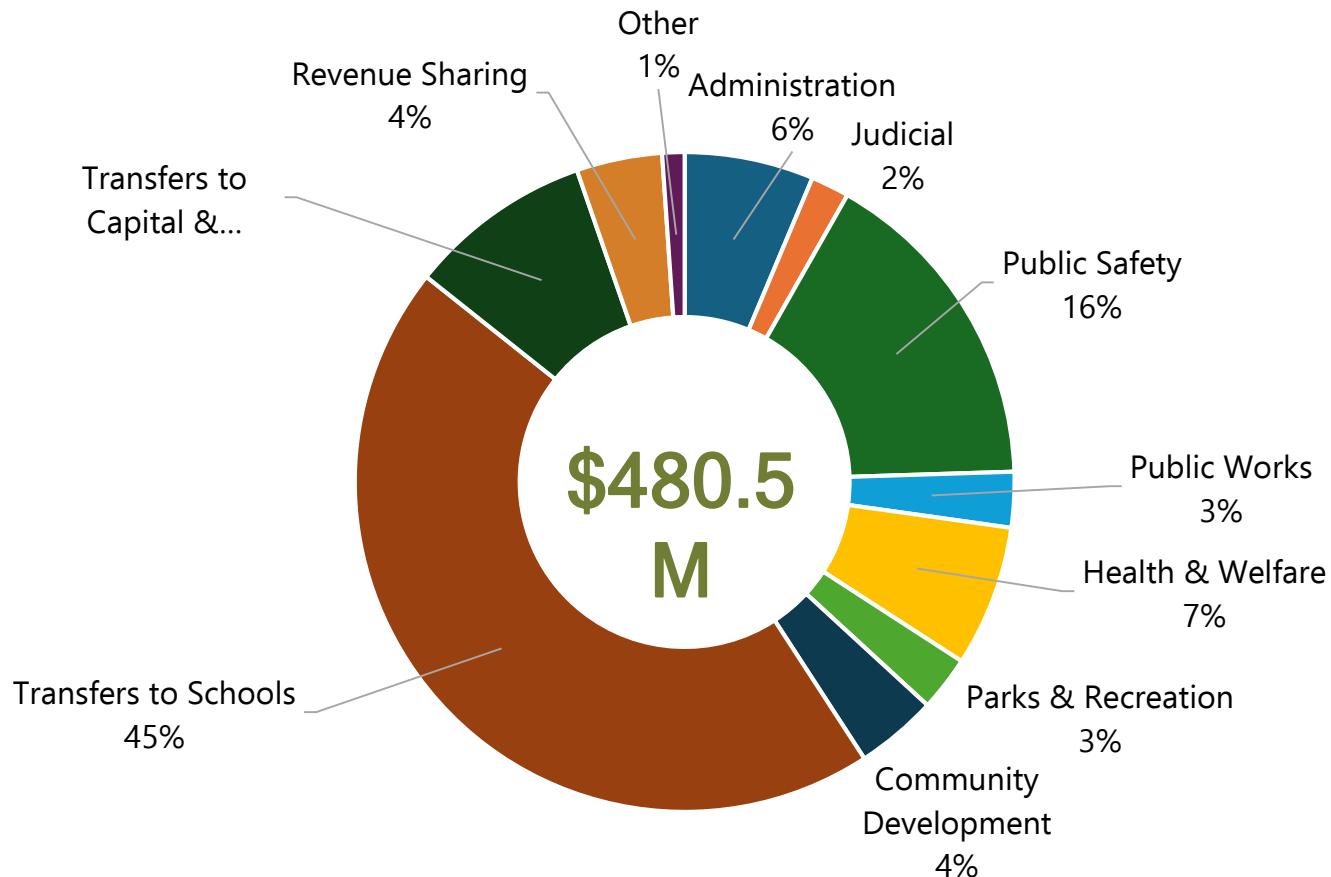
FY 26 Recommended One-time Expenses:

- Transfer for Public Schools' share of a one-time transfer to the Health Fund \$6.2 M
- Septic to Sewer Program: \$350k
- Reserve for Contingencies: \$413k

Non-Departmental

Pages 227 – 236

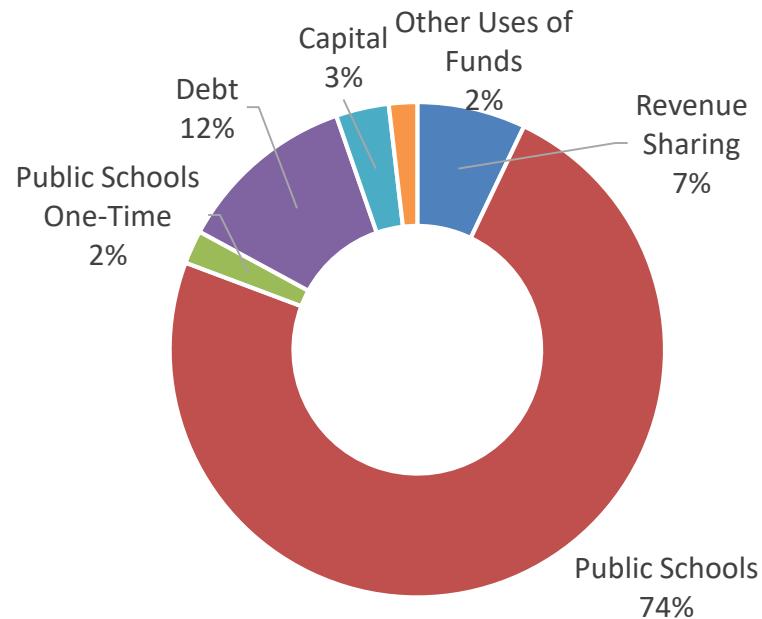
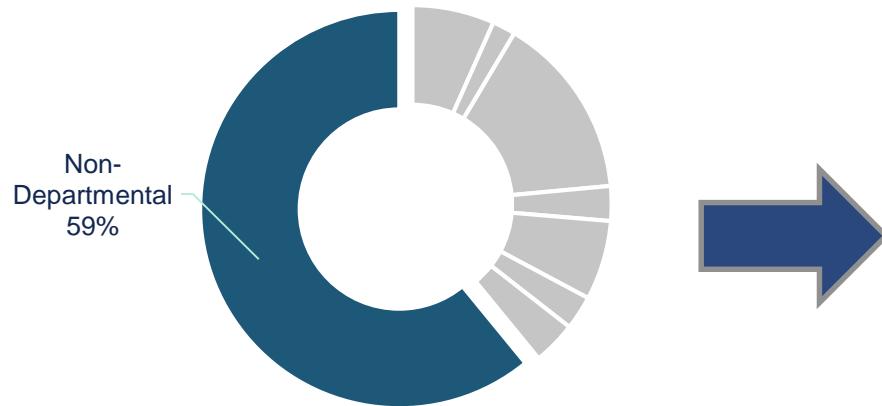




General Fund Expenditures

Non-Departmental

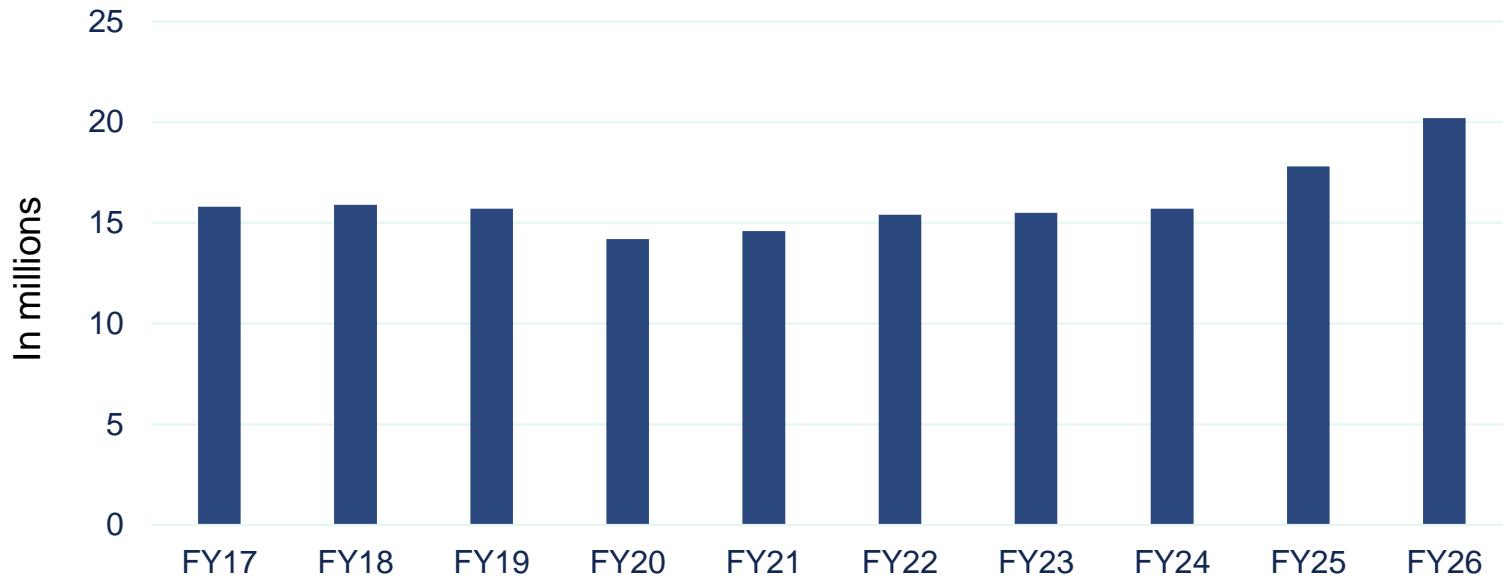
\$284.3 million



Revenue Sharing Agreement with City of Charlottesville

- Total FY 26 payment of \$20.2 M, an increase of \$2.4 M or 14%
 - Increase due primarily to growth in the 2023 tax base
- Historical Comparisons
 - Largest increase since the County began annual reassessments
 - Total increase for FY 25 and FY 26 is \$4.5 M

Revenue Sharing Agreement with City of Charlottesville



Allocation of Shared Revenue

Policy Guideline (p 40-41)

The County shares the increase or decrease in available shared revenues among the County Government and Public Schools operating, debt service, and capital budgets.

Step 1: Calculate the increase or decrease in General Fund local tax and State non-categorical aid revenues.

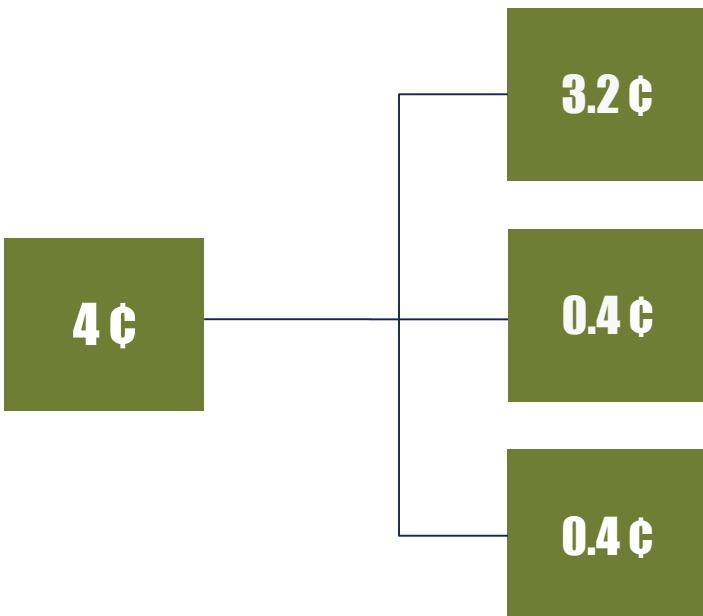
Step 2: Adjust the amount from Step 1 for changes in expenses that reduce available shared revenue: City of Charlottesville revenue sharing, Tax Relief programs, Economic Development Authority tax-related performance agreements, and the designated transfer to the Water Resources Fund.

Step 3: Allocate the remainder 54% to the Public Schools operating budget, 36% to the County Government operating budget, and 10% for the joint debt service and capital budgets.

This guideline may be reviewed annually with Board of Supervisors approval.

Real Property Tax Rate Increase of 4 Cents

Real Property
per \$100 of
assessed value



Public Safety

(\$9.9 M in FY 26) to cover FEMA grant-funded firefighter positions, new police officers, and competitive salaries to maintain workforce stability

Schools

(\$1.2 M in FY 26) to support continued education funding. This increase **supplements** the existing tax rate allocation, where 54% is dedicated to Schools

Affordable Housing

(\$1.2 M in FY 26) for Affordable Housing to ensure ongoing investment in housing accessibility

Past 5 Real Estate Rate Tax Changes

Fiscal Year	Change in Rate	Use of Change in Rate
FY 21 – 25	None	N/A
FY 20	+1.5 cents	1.5 cents dedicated to Public School Capital, Debt, and Operating impact of Bond Referendum
FY 18 & 19	None	N/A
FY 17	+2.0 cents	\$1.6 M dedicated to Capital and Debt \$1.5 M dedicated to County Government Operating \$0.2 M dedicated to Public School Operating
FY 16	+2.0 cents	1.0 cent dedicated to Fire Rescue services \$250k dedicated to Public School Operating 1.0 cent, less \$250k allocated by funding formula
FY 15	+3.3 cents	0.9 cents dedicated to Public School Operating 0.7 cents dedicated to Water Resources programs 1.7 cents allocated by funding formula

FY 26 Recommended Transfers

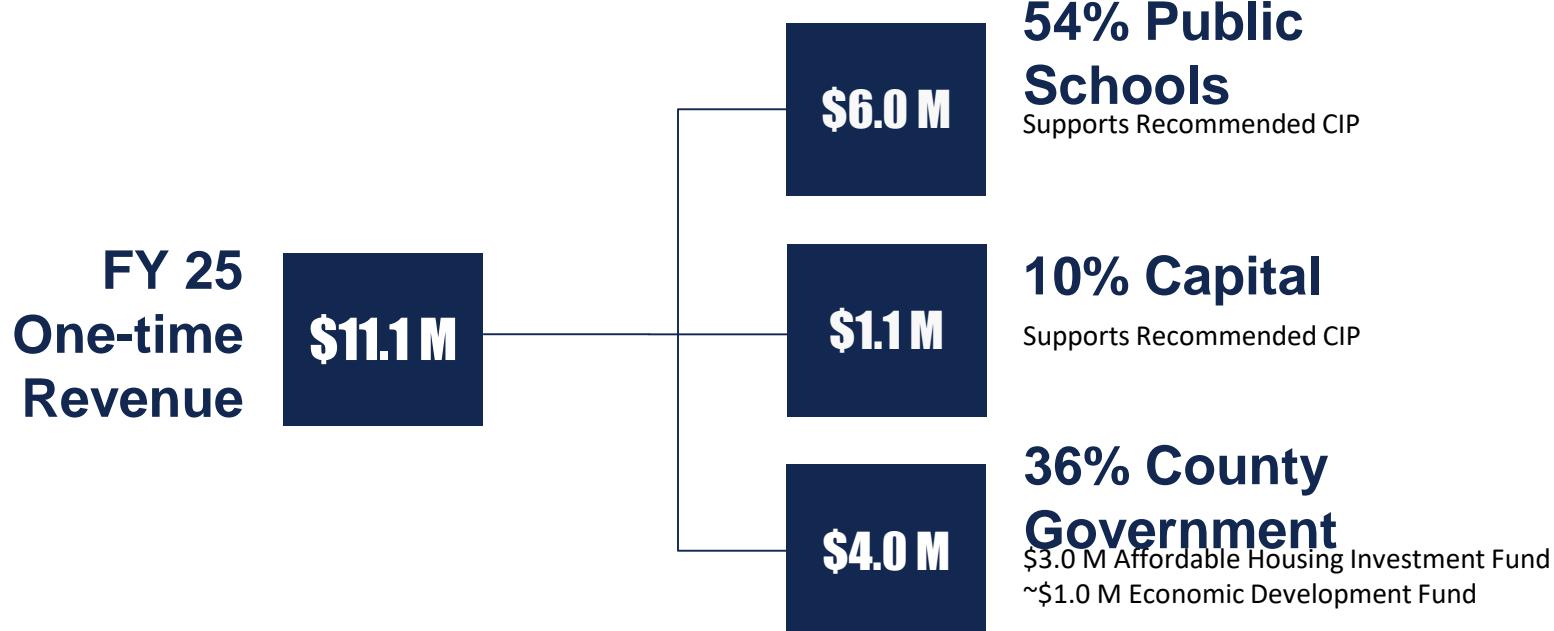
Transfers to Public Schools

- +\$14.3 M or 7.3% increase in the ongoing transfer
 - Includes 0.4 cents or \$1.2 M to supplement existing tax rate allocation
- +\$6.2 M one-time transfer for the Schools' share of a transfer to the Health Fund

Transfer to Capital & Debt Service

- +\$2.4 M increase in the ongoing transfer

FY 25 Impact of **CY 25 Reassessment & Rates Changes**



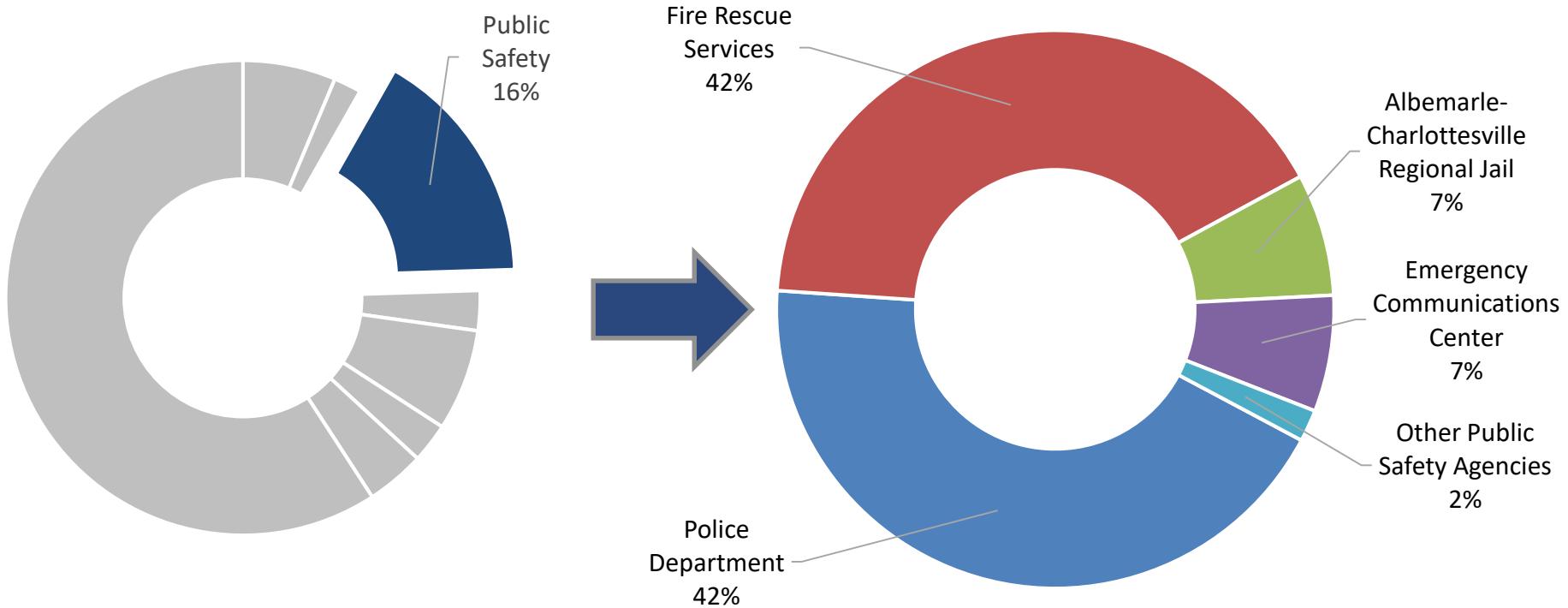
FY 26 Other Uses of Funds

- Tax Relief for the Elderly and Disabled increases \$232k or 11%
 - Based on Board action in January 2025
- Reserve for Contingencies totals \$736k
 - Ongoing Funding: \$322k
 - One-time Funding: \$413k
- Covered during Work Force & Service Delivery discussion on March 12
 - Salary & Benefits Reserve
 - Health Fund Supplement
 - Efficiencies, Re-Engineering, and Other Savings

Break, if Board desires

Public Safety

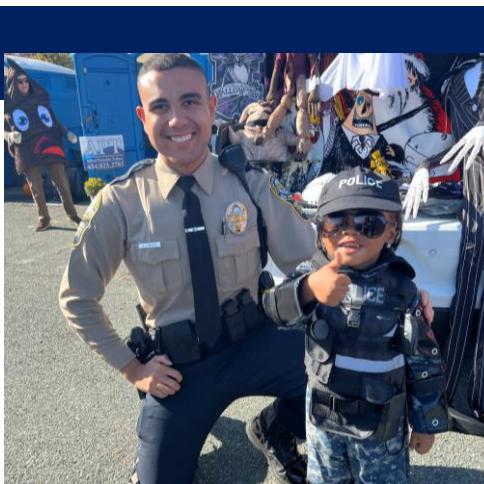
\$78.3 million



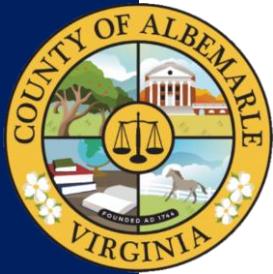
INVESTMENT IN SAFETY & WELL-BEING

SUPPORTS GOALS:

1 6



Police Department Services



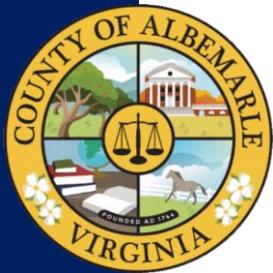
Police Department Overview

Staffing

- 163 sworn positions: 158 are filled
 - 15 are in field training or the academy
 - 4 are on Light Duty
- 28 professional staff: 27 are filled

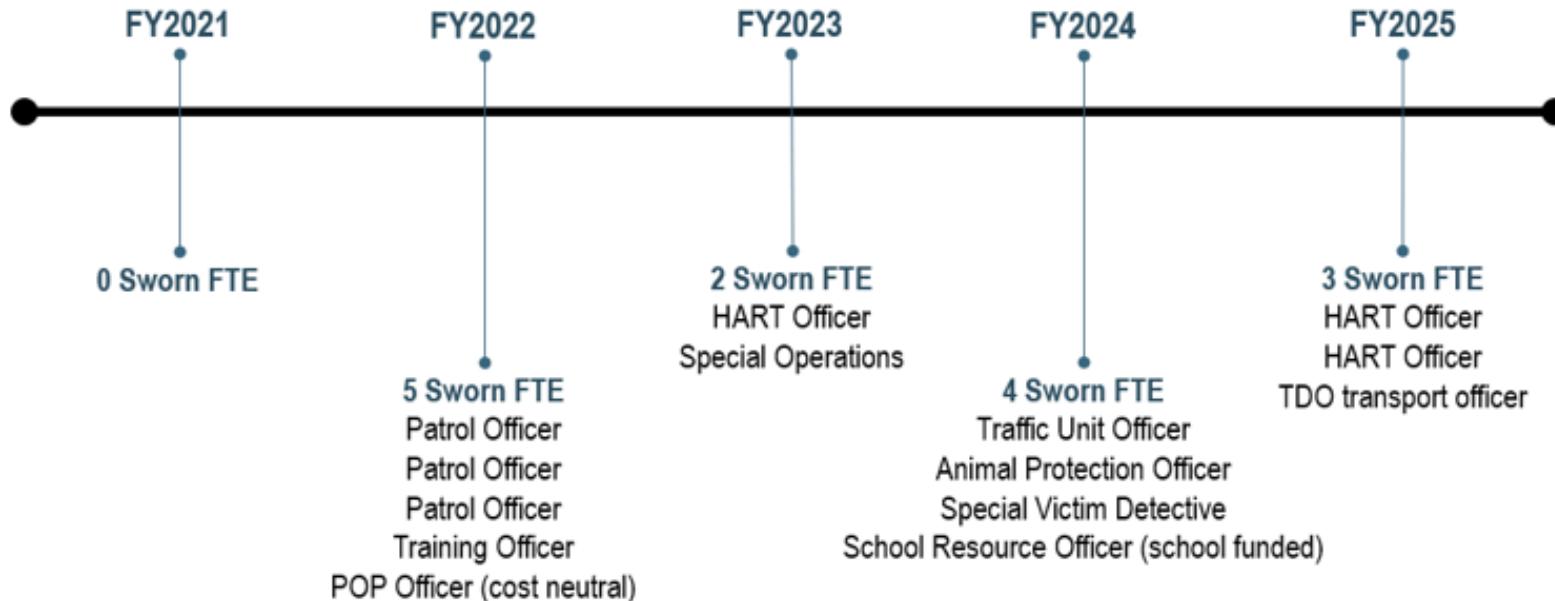
Divisions

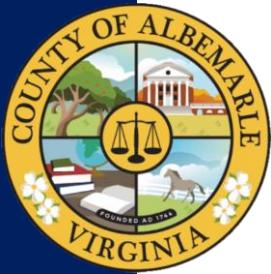
- Patrol Operations: 62% of sworn staff
- Special Operations: 18.4% of sworn staff
- Criminal Investigations: 13.5% of sworn staff
- Professional Standards: 4.2% of sworn staff



Police Department Overview

Strategic Investments Maintaining Basic Services





Patrol Division

Staffing Model & Schedules

- This 24/7 operation serves ~116,000 residents across 726 square miles
- Geographic based policing model
 - Two Districts; Eight Sectors; Twenty-one Beats
- Three, 10-hour shifts on a rotating schedule

Daylight

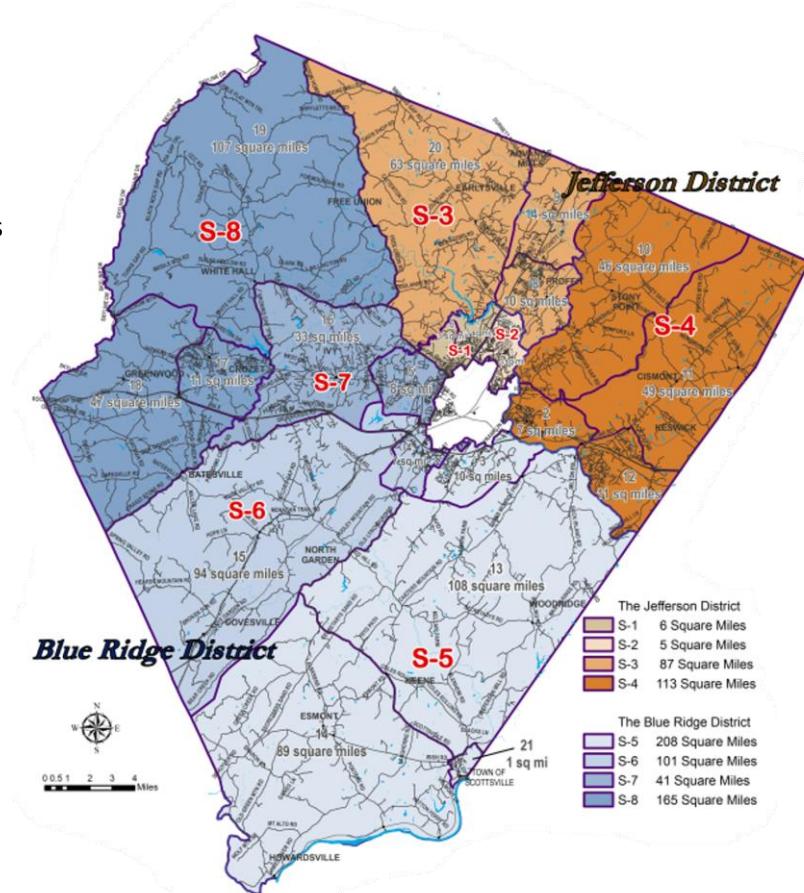
- Current Staffing Level: 30 officer positions
 - 2 squads: 15 on A squad & 15 on B squad
- Daily shift minimum staffing*: **9** officers

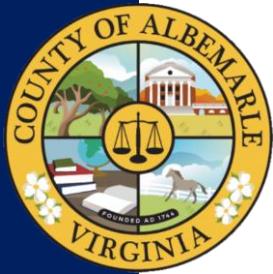
Evening

- Current Staffing Level: 32 officer positions
 - 2 squads: 16 on A squad & 16 on B squad
- Daily shift minimum staffing*: **9** officers

Midnight

- Current Staffing Level: 25 officer positions
 - 2 squads: 12 on A squad & 13 on B squad
- Daily shift minimum staffing*: **8** officers





Patrol Division

Workload & Performance Measures

• Calls For Service

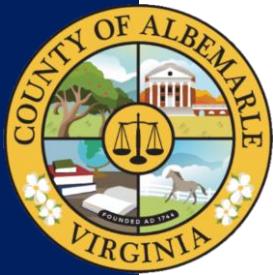
- *Public Generated:* 911 and non-emergency calls to the Emergency Communications Center
- *Officer Initiated:* warrant service, traffic stops, administrative services

• Proactive Service Activity

- Community engagement-building relationships with the community in non-event environments
- Proactive patrols in neighborhoods
- Visibility in urban and rural communities
- Policing identified trouble spots for traffic and crime
- Court appearances
- Report writing
- Training

• Metrics

- Calls For Service should be 60% of an officer's available time
- Proactive Service Activity should be 40% of an officer's available time
- 2023 Workload Analysis
 - 90% of an officer's time is reactive response to Calls For Service
 - 10% of an officer's time is available and dedicated to Proactive Service Activity



Patrol Division

Population and Area Comparison:

Albemarle County:

- Population: Approximately **116,507**.
- Area: **726 square miles**, making it a vast and diverse region to patrol.
- **163 Sworn Officers**.
- Officer-to-population ratio: **1.4 officers per 1,000 residents**.
- Annual Calls for Service: **75,403**.

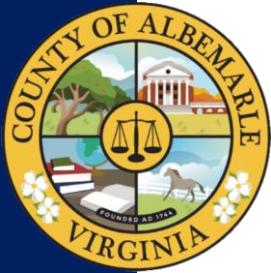
City of Charlottesville:

- Population: Approximately **44,487**.
- Area: **10.26 square miles**, a much smaller and more concentrated area.
- **111 Sworn Officers**.
- Officer-to-population ratio: **2.5 officers per 1,000 residents**.
- Annual Calls for Service: **44,589**.

State Average:

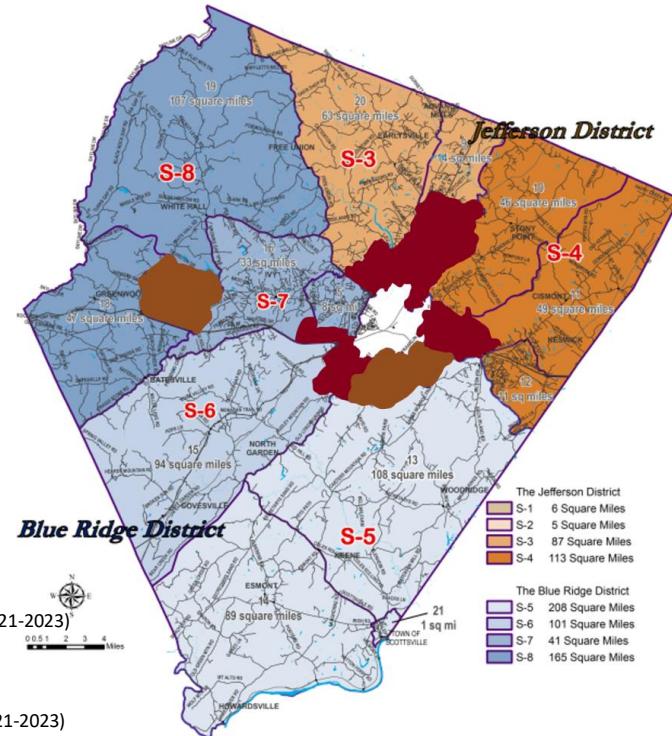
- According to the FBI and BJS, the Virginia state average for law enforcement staffing is approximately **2.4 officers per 1,000 residents**.
- ACPD would need **115 additional officers** to meet this average, or **278** in total.

Patrol Division – Current State



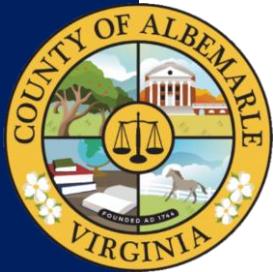
Calls For Service

- Total Calls: 75,403
 - Volume +17.08% from 2021
 - Volume +2.22% compared to the 3-year average (2021-2023)
 - Six police beats responsible for 50%+ of total Calls For Service
 - The volume in these six beats has increased ~2% since 2022
 - Eight police beats responsible for 72% of total Calls For Service
- Priority 1 Call – Exigent call response which requires more responding resources per event
 - Total volume +78% from 2021
 - Total volume +29% compared to the 3-year average (2021-2023)
- Urban Priority 1 Calls: +88% from 2021
- Urban Priority 1 Calls: +34% compared to the 3-year average (2021-2023)
- Rural Priority 1 Calls: +50% from 2021
- Rural Priority 1 Calls: +17% compared to the 3-year average (2021-2023)



**6 police beats = +50% CFS
Plus 2 police beats = 72% CFS**

Patrol Division – Current State



Calls For Service

Metrics

Target Priority 1 Response Times

- Urban Areas: < 5 minutes 85% - 100% of the time
- Rural Areas: < 10 minutes 85% - 100% of the time

Priority 1 Call Response Time

• Urban

- 2024 Response time: **-3.3%** from 2021
- 2024 Response time: **+6.1%** from last year

- In 2024 we met this key performance indicator (KPI) **73%** of the time
- We met the KPI an average of **73%** of the time over the last 4 years

• Rural

- Response time: **+5.8%** from 2021
- Response time: **+6.7%** from last year

- In 2024 we met the KPI **47%** of the time – one of the **lowest percentages** of meeting KPI in last 4 years
- We met the KPI an average of **48%** of the time over the last 4 years

INVESTMENT IN SAFETY & WELL-BEING

Police Resources



SUPPORTS GOALS:

1 6

6

POSITIONS

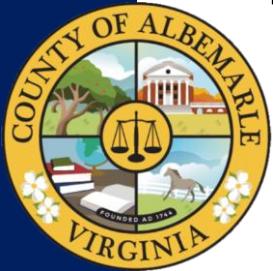


2 MORE OFFICERS
PER SHIFT



IMPROVED
RESPONSE TIMES

Patrol Division



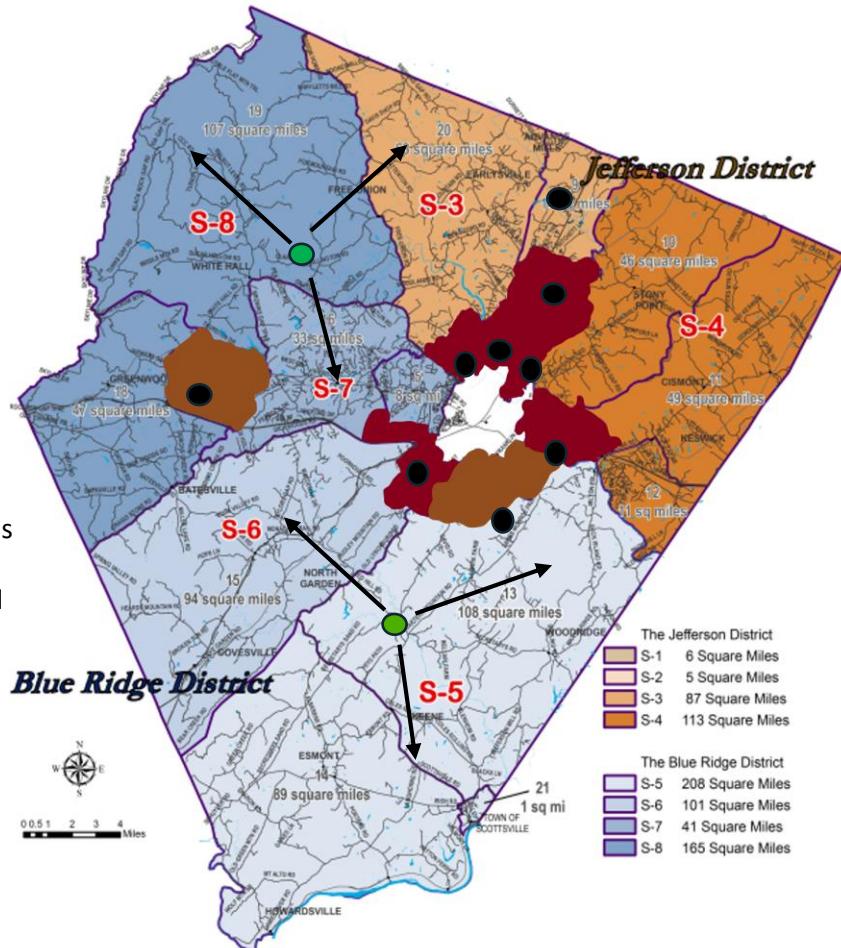
Challenges & Impacts

- Clustered Policing
- Other county areas exposed
- Increased officer risk
 - Delayed second-officer response
 - Priority 1 response for extended distances

Why 6 officers now?

- The 6 officers will be dedicated to Patrol functions
- Increases minimum staffing thresholds
- Bolsters the response areas around the identified high-volume beats
- Response times are reduced
- Second-officer response is reduced
- Distance is closed between response areas

- Officer on shift assigned to high-volume call area
- Proposed additional officer on shift in support position closing gap of exposed areas





INVESTMENT IN SAFETY & WELL-BEING

Police Resources

Vehicles & Equipment Cost

Increase costs for vehicle replacement and maintenance

Education and Training

Mandatory Officer training and Regional Police Academy costs

SUPPORTS GOALS:

1 6

Mental Health Services & Physicals

Increase costs for health and medical services

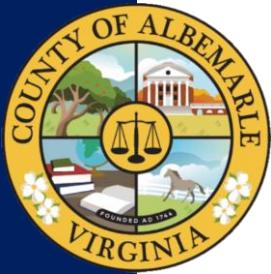
INVESTMENT IN SAFETY & WELL-BEING

SUPPORTS GOALS:

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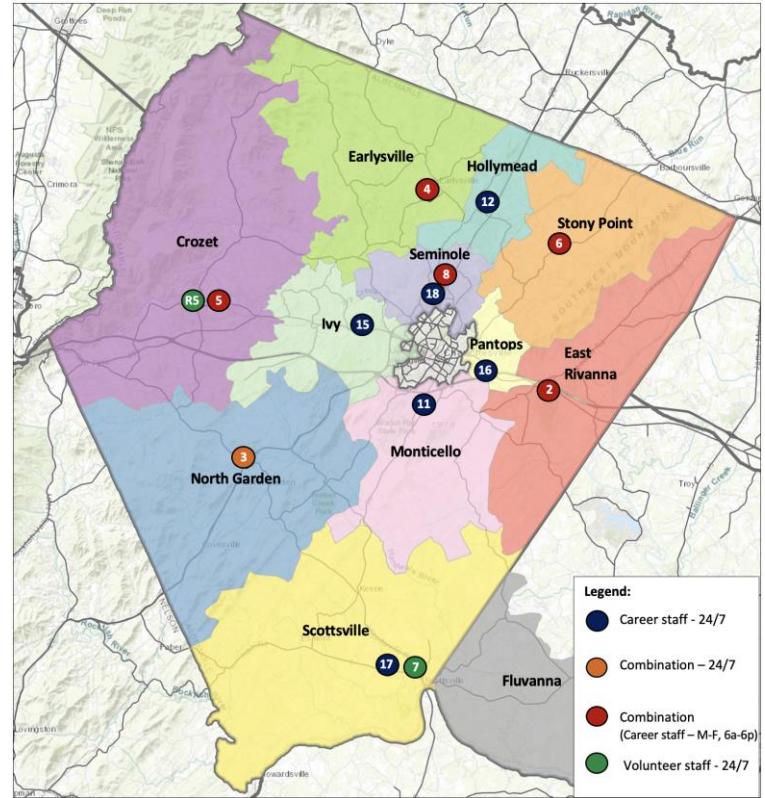


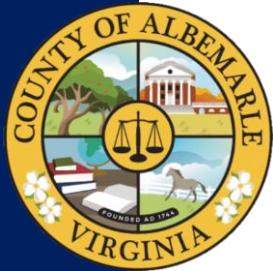
Fire Rescue Services



Fire Rescue Service Overview

- Services are assessed across 11 planning districts
- Overall performance depends on each district's performance
- 14 fire stations:
 - 6 fully staffed by career staff (24/7)
 - 6 with a mix of career and volunteer staff
 - 2 fully staffed by volunteer staff (24/7)

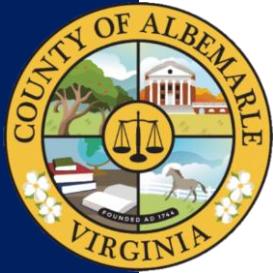




Standards of Cover (SOC)

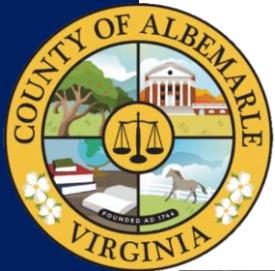
A plan outlining how fire rescue will respond to and mitigate emergencies.

- Components of a Standards of Cover
 - Assessment of risk in the community – foundational to the plan
 - Distribution of fixed and mobile resources
 - Response time objectives
 - Performance evaluation
- 2019 - Board adopted following response time objectives:
 - Development Area:
 - **8 minutes, 90% of the time**
 - Rural Area:
 - **21 minutes, 90% of the time**

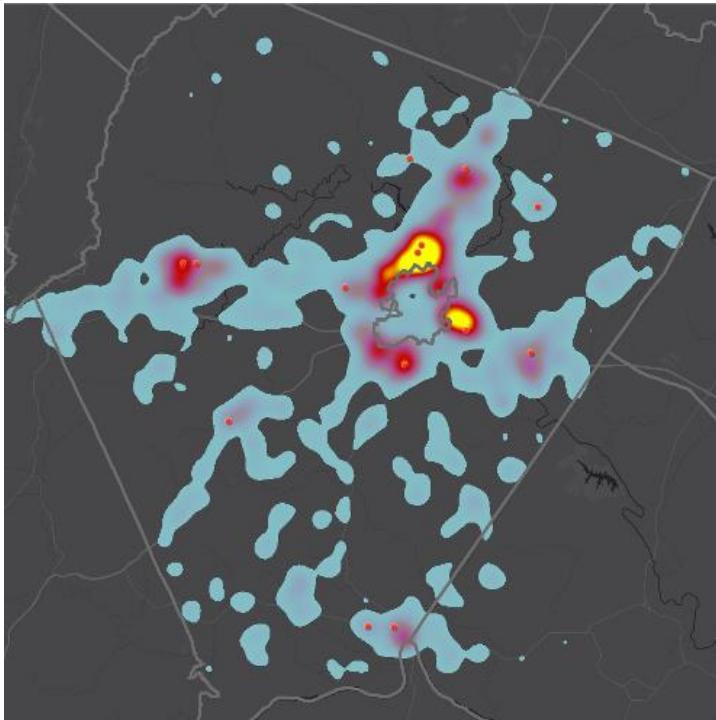


Service Demand Trends

- 21.4% increase in call volume since 2019
- Urbanization driving growth in development areas
- Increase across all call types, including Fire, EMS, HazMat, and Motor Vehicle Crashes
- Increase range of services & rising community expectations



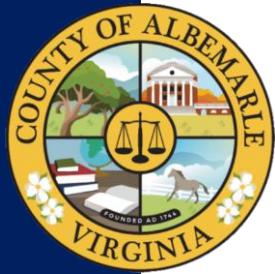
Service Demands – Heat Map



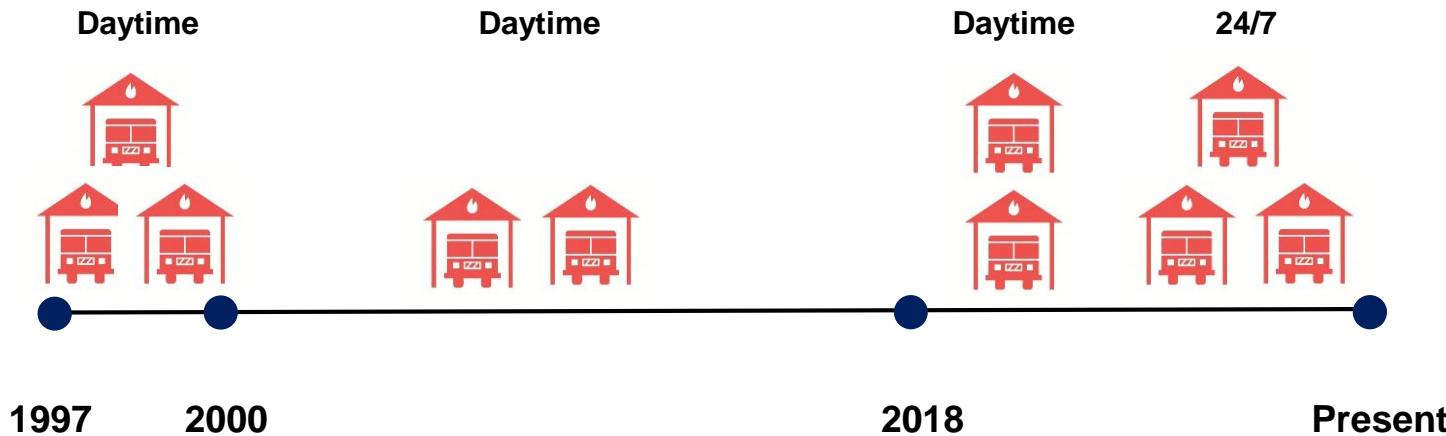
High-Density Call Areas – Development areas show the highest activity.

Geographic Distribution – Calls extend into suburban and rural areas, with noticeable activity along major roadways.

Resource Allocation Considerations – Guides resource placement & risk reduction strategies.

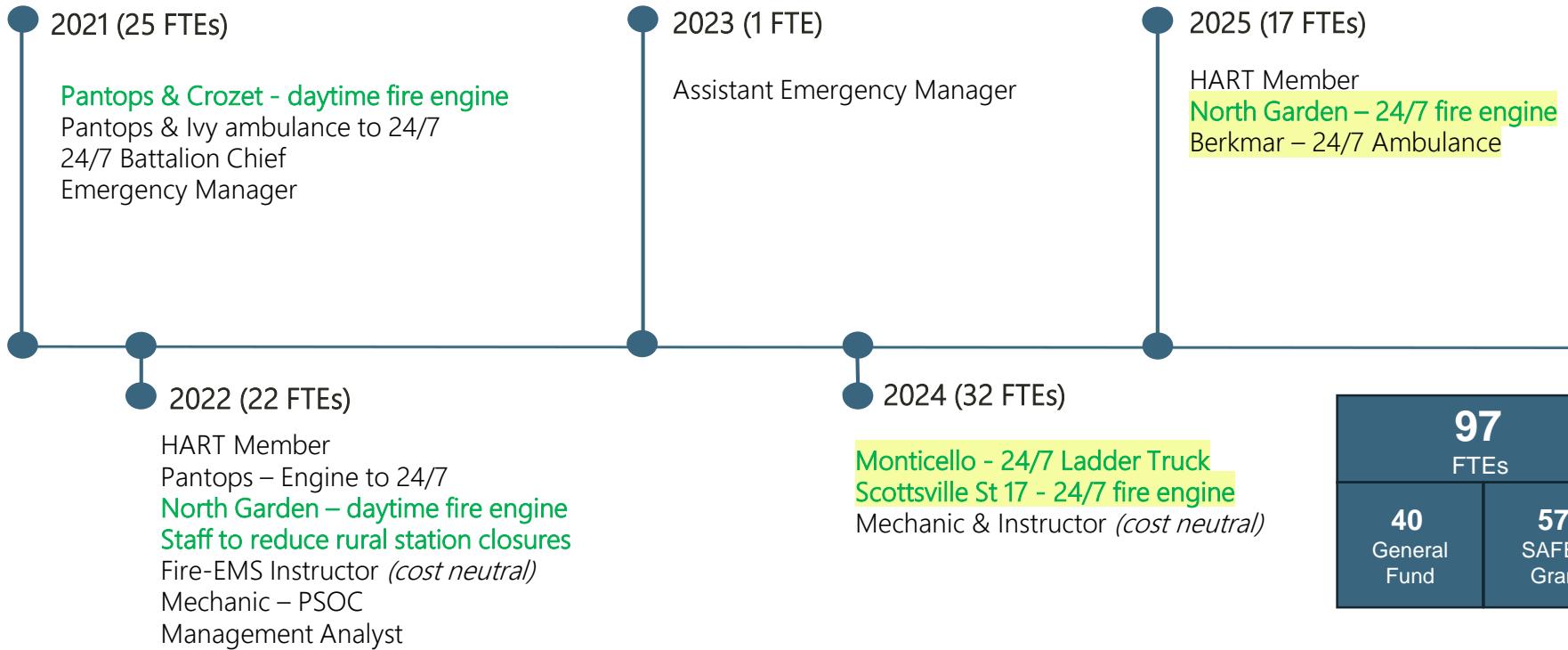


Volunteer Fire Rescue Supplemental Staffing Requests



Strategic Investments

Maintaining Basic Services



INVESTMENT IN SAFETY & WELL-BEING

Fire Rescue Resources



SUPPORTS GOALS:

1 6

57

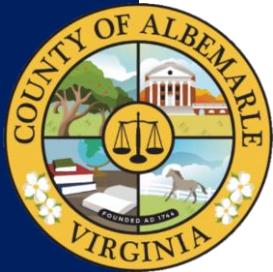
**FEMA SAFER
POSITIONS**



**\$12.7 M IN
FEDERAL FUNDS**



**FOUR GRANTS
AWARDED SINCE
FY21**



History of FEMA SAFER Grants

FEMA Grant #1 (2019)

- 10 FTEs for staffing at Crozet and Pantops Stations

FEMA Grant #2 (2020)

- 5 FTEs for daytime staffing at North Garden
- 5 FTEs for supplemental staffing for Earlysville and Stony Point

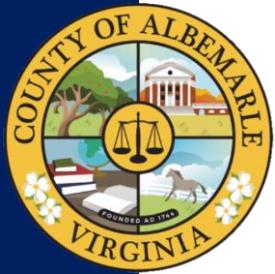
FEMA Grant #3 (2022)

- 30 FTEs for Ladder/Squad staffing and a dedicated 24/7 engine in Southern Albemarle

FEMA Grant #4 (2023)

- 7 FTEs for 24/7 staffing at North Garden

	FY 26 Recommended	FY 27 Projected	FY 28 Projected	FY 29 Projected	FY 30 Projected
Total Costs (57 FTE's)	\$5,410,247	\$5,691,479	\$5,967,965	\$6,258,392	\$6,577,570



Return on Strategic Investments



Ambulance Performance

2.6% reduction in response times*

Paramedic level service provided to critical incidents



Fire Engine Performance

5.6% reduction in response times*

Decreased response time for 2nd & 3rd arriving apparatus



City-County Mutual Aid Agreement

A no-cost, reciprocal agreement for sharing resources



Emergency Management

County Focused, Regionally Engaged

- Response
- Preparedness
- Mitigation
- Recovery
- Partnership

*Countywide 2019 - 2024



INVESTMENT IN SAFETY & WELL-BEING

SUPPORTS GOALS:

1 6

Fire Rescue Resources

Medical and Public Safety Supplies

Increase costs for supplies
across the Fire Rescue
system

Fire Pharmacy Costs

Compliance with new
State and Federal
mandates

Mental Health Clinician and Physicals

Increase costs for
health and medical
services

Volunteer Fire Rescue

Supports volunteer fire
rescue operational
budgets



INVESTMENT IN SAFETY & WELL-BEING

SUPPORTS GOALS:

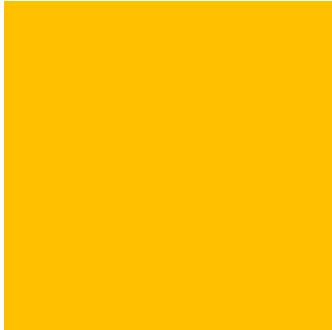
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Regional Public Safety Agencies

Regional Partner Changes based on funding agreements and formulas:

- **Emergency Communications Center:** \$558K increase based upon regional funding formula, which is based upon the County's proportion of calls for service
- **Albemarle Charlottesville Regional Jail:** \$721K increase, primarily due to \$650k increase in County's portion of the debt service for ACRJ renovations
- **Charlottesville Albemarle SPCA:** \$381K increase, new public animal shelter services contract
- **Blue Ridge Juvenile Detention Center:** \$119K increase based upon a 3-year average of County detention center resident population

Next Steps



March

5 Public Hearing on Recommended Budget

10 Work session

12 Work session

17 Work session

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

26 Work session (if needed)

27 Town hall: Yancey Community Center

April

7 Work session (if needed)

9 Town hall: WAHS

10 Town hall: North Fork

14 Town hall: Journey MS

23 Public Hearing

30 Public Hearing

May

7 Budget

Board approves and appropriates FY 26 and sets tax rates

FY26 Budget Calendar