

Public Hearing: **Proposed Fiscal Year 2026 Budget**

April 23, 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
- 27 — Town hall: Yancey
Community Center

April

- 7 — Work session
- 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 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

Real Property
per \$100 of
assessed value

4 ¢

3.2 ¢

Public Safety

(\$9.9 M in FY26) to pay for FEMA grant-funded firefighter positions, new police officers, and competitive salaries to maintain workforce stability

0.4 ¢

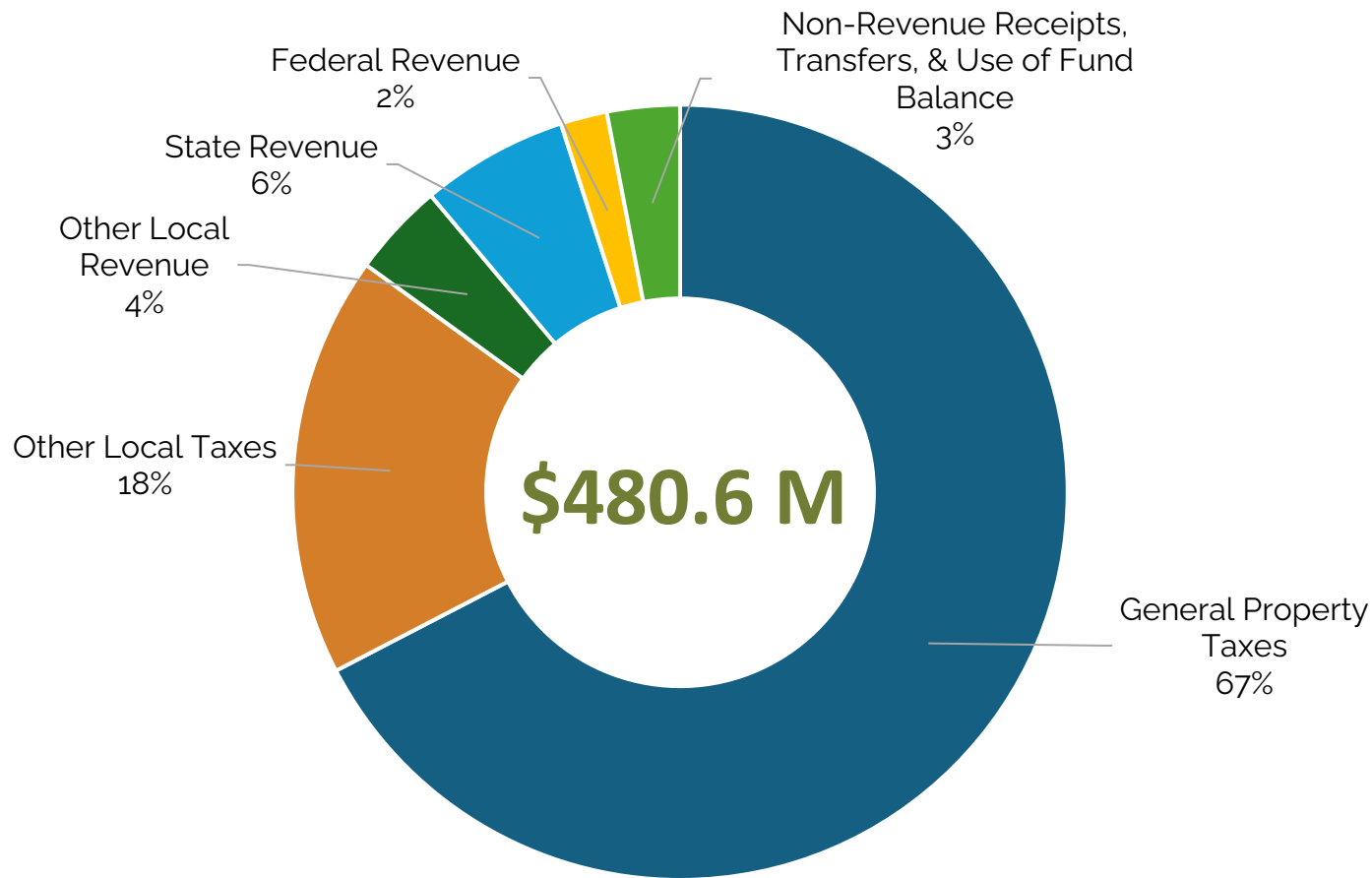
Schools

(\$1.2 M in FY26) to support continued education funding. This increase **supplements** the existing tax rate allocation, where 54% is dedicated to Schools

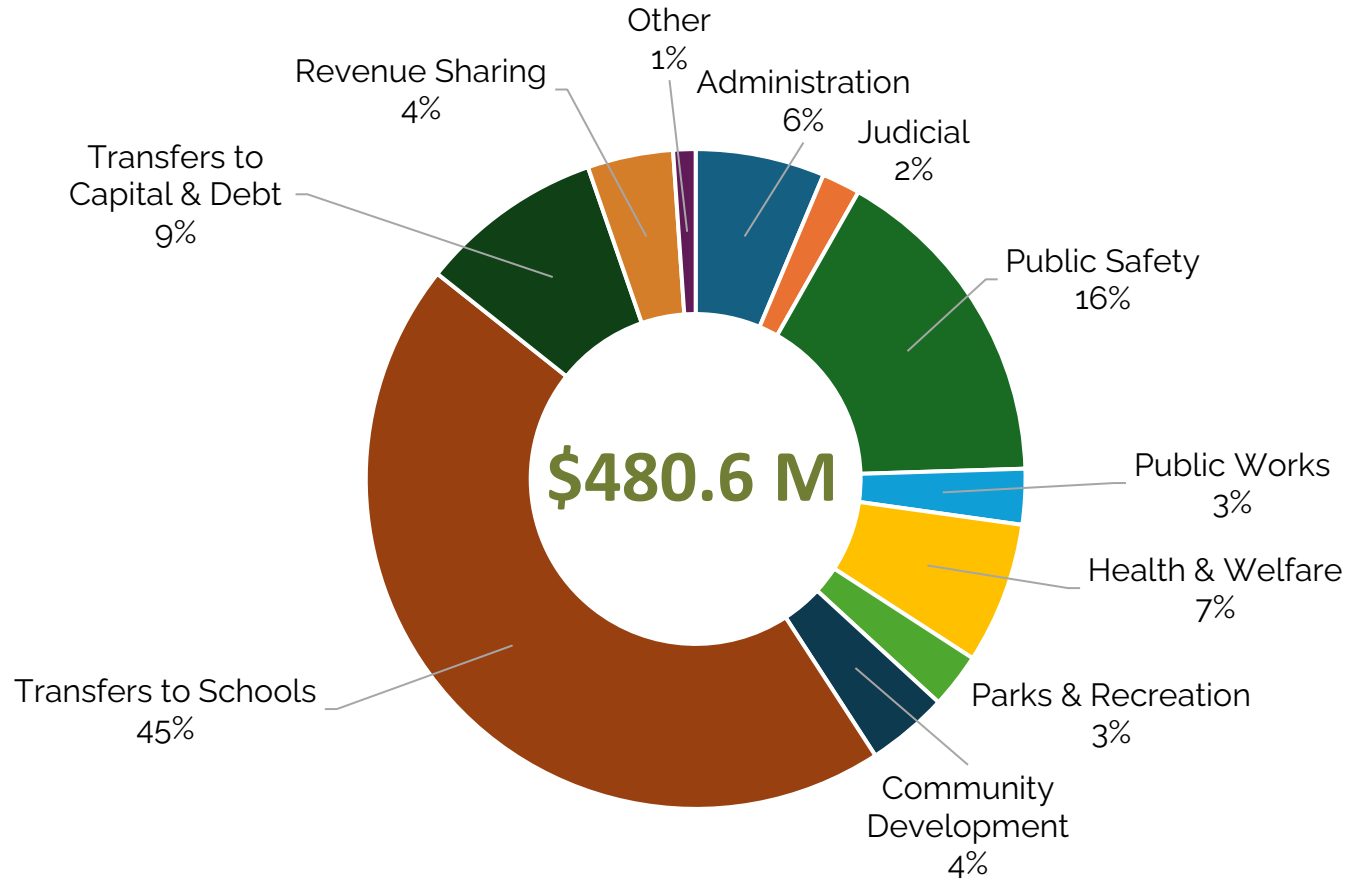
0.4 ¢

Affordable Housing

(\$1.2 M in FY26) for Affordable Housing to ensure ongoing investment in housing accessibility



General Fund Revenues



General Fund Expenditures

INVESTMENT IN ACTION



INVESTMENT IN SAFETY & WELL-BEING

Fire Rescue Resources

SUPPORTS GOALS:

1

6



57

**GRANT
POSITIONS**

\$

**\$12.7 M IN
FEDERAL FUNDS**



**GRANTS ADDRESS VOLUNTEER
SHORTAGES AND INCREASING
DEMANDS FOR SERVICES**

INVESTMENT IN SAFETY & WELL-BEING

Police Resources

SUPPORTS GOALS:

1

6



6

POSITIONS



**2 MORE OFFICERS
PER SHIFT**



**IMPROVED
RESPONSE TIMES**

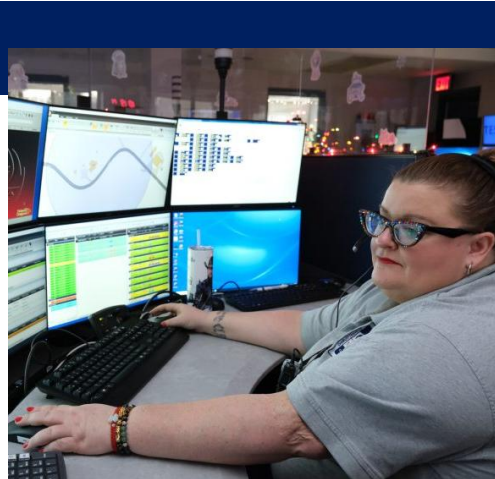
INVESTMENT IN SAFETY & WELL-BEING

Community Services

SUPPORTS GOALS:

1

4



55

**PROGRAMS
FUNDED**

\$

\$36.2 M



**ACCESS TO VITAL
COMMUNITY SERVICES**

INVESTMENT IN SCHOOLS

SUPPORTS GOALS:

5

6



**\$14.3
M**

**INCREASE IN
FUNDING**



**\$6.2 M ADDITIONAL TO
SUPPORT EMPLOYEE
HEALTHCARE**



3 NEW SCHOOLS

INVESTMENT IN QUALITY OF LIFE

Affordable Housing

SUPPORTS GOALS:

2

4



.4

**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

SUPPORTS GOALS:

2

3



**\$1.95
M**

**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



~\$1
M

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:

6



**\$3.5
M**

**COST OF LIVING
ADJUSTMENT**



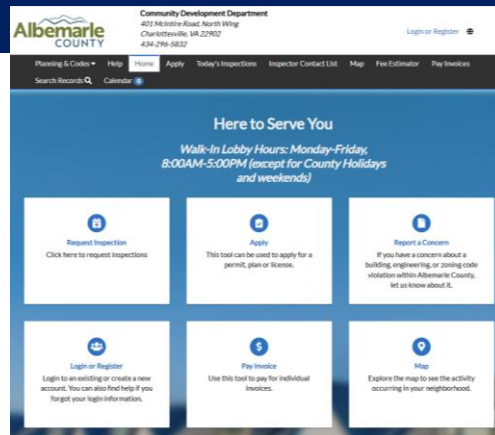
**24% INCREASE IN
HEALTHCARE RATES**



HEALTH CLINIC

INVESTMENT IN WORKFORCE & SERVICE DELIVERY

Cost Savings and Efficiencies



SUPPORTS GOAL:

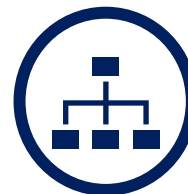
6

11.7

**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**

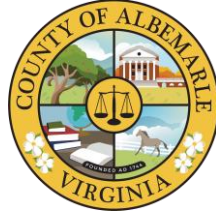
**Courts
Construction
FY 26**

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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