



# County Executive's Recommended FY 27 Budget

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February 25, 2026

# PRINCIPLES IN BUDGETING



# Securing the Future: Sound Financial Policies



**INCREASED  
FISCAL  
FLEXIBILITY**



**REDUCED  
BORROWING  
COSTS**



**MAXIMIZE  
TAX  
DOLLARS**



**INCREASED  
PUBLIC  
CONFIDENCE**



**ABILITY TO  
DO MORE  
OVER TIME**

**AAA/AAA/Aaa**

**Bond Rating**

# **Commitment to Performance Improvement and Cost Savings**



**PROCESS & SYSTEMS  
MODERNIZATION**



**STAFFING & EFFICIENCY  
STUDIES TO ENSURE  
ALIGNMENT TO SERVICE  
DEMANDS**



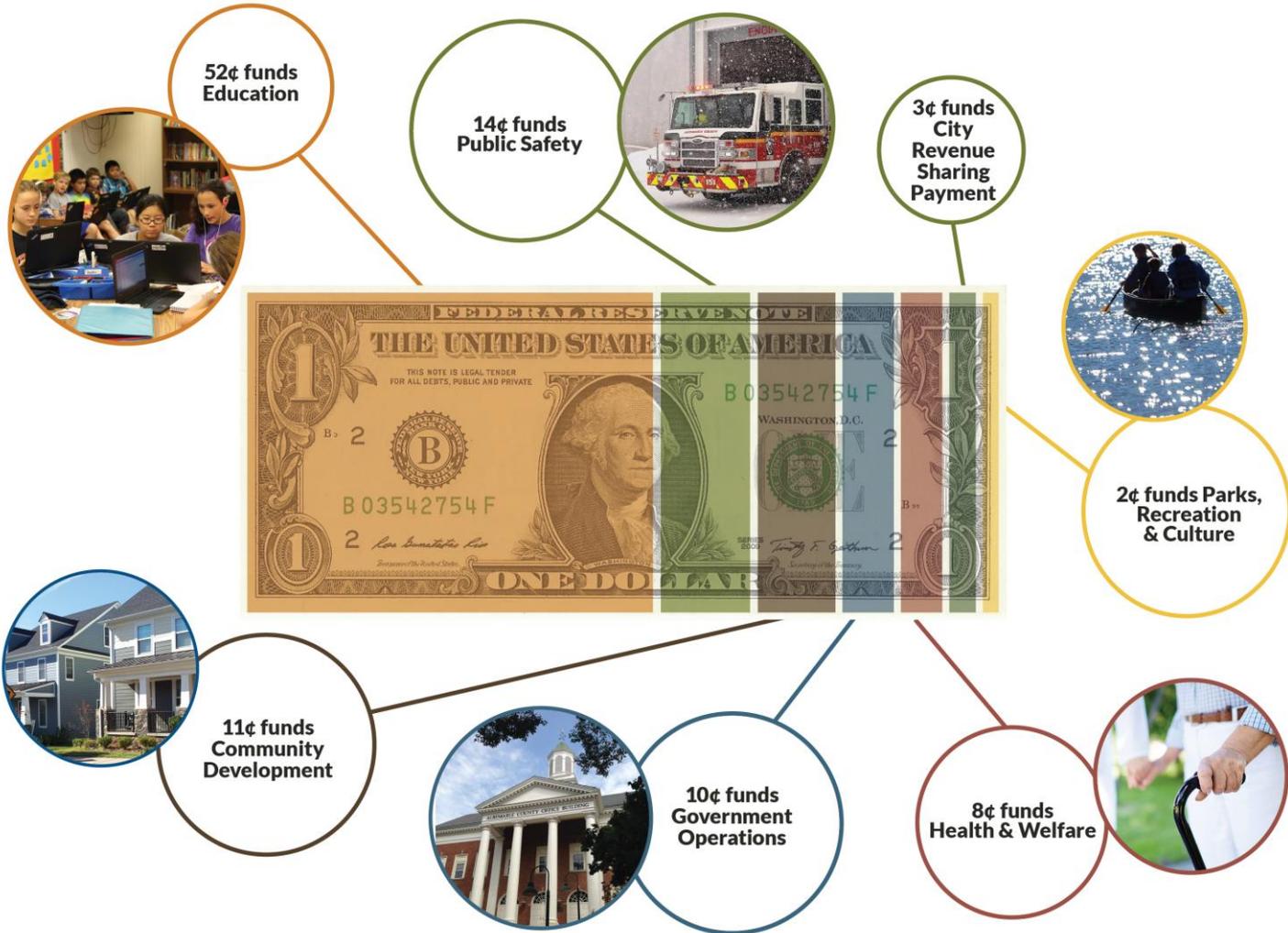
**PERFORMANCE  
MEASUREMENT**

**-3**

**REDUCTION OF  
POSITIONS FOLLOWING  
RE-ENGINEERING OVER  
2 YEARS**

# RECOMMENDED BUDGET





# FY 27 **Balanced** on Current Tax Rates

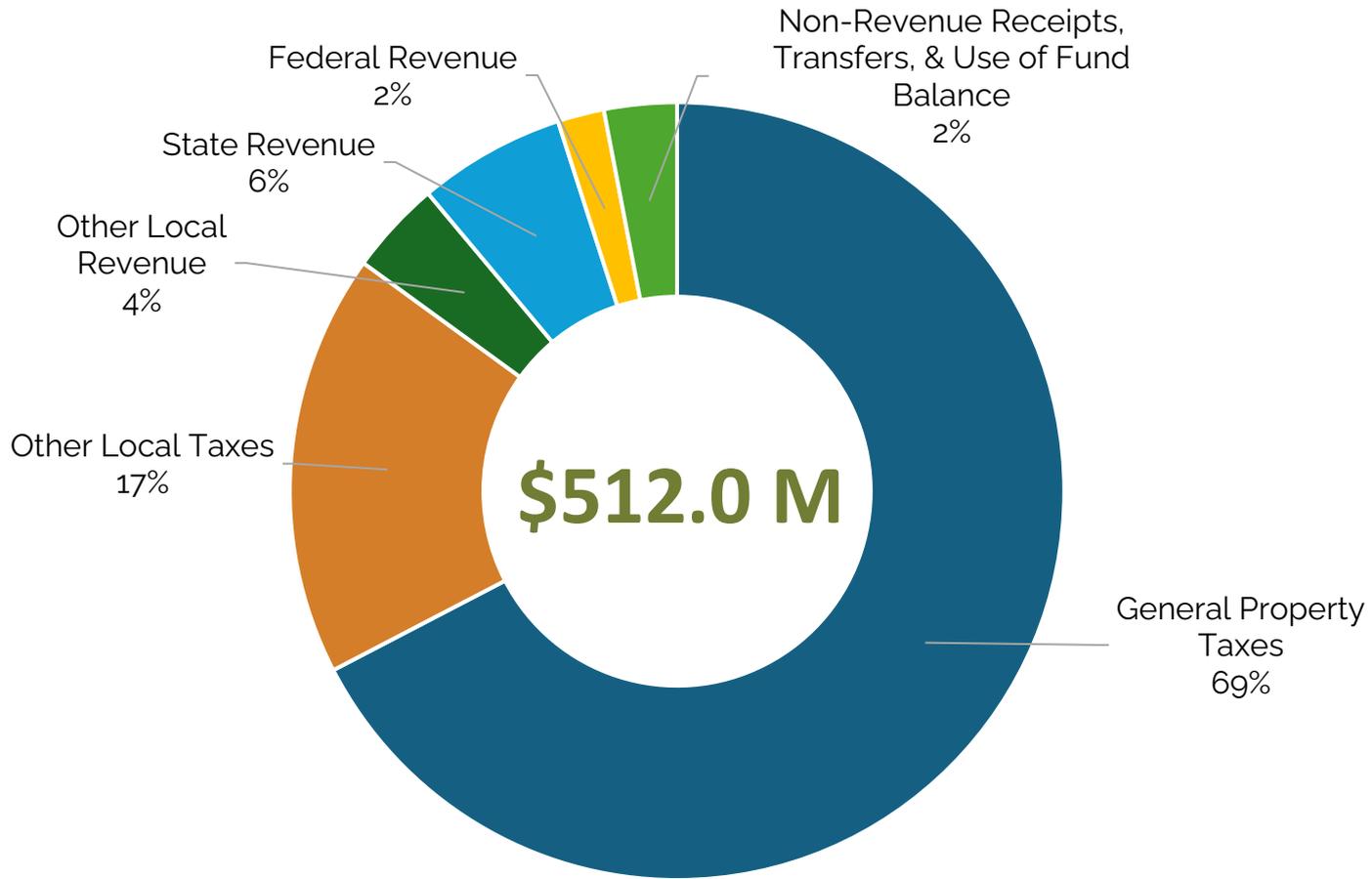


FY 27  
and  
Beyond

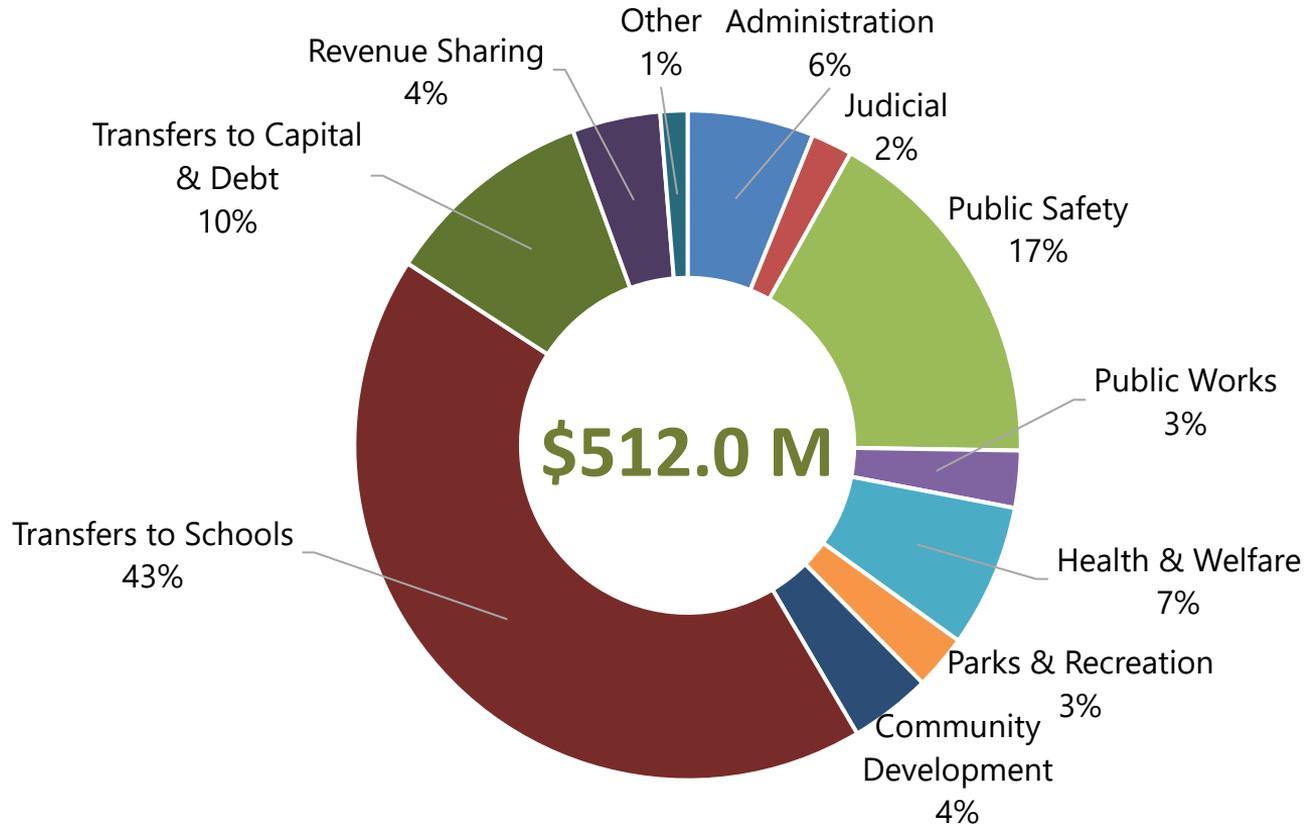
- Operating Costs for Two New Schools
- Expiring FEMA SAFER Grants
- Key Partner Agency Agreements Growing – Including CASPCA, ECC, CAT, and RSWA
- Maintaining Market-based Compensation
- Changing Federal Funding Landscape
- Revenue Sharing Agreement
- Increasing Debt Service Payments

# Multi-Year Tactics

- ✓ **FUNDING BRIDGE:** Use 1% of the 2% Budget Stabilization Reserve to fund County Government current service levels in FY 27 and FY 28
- ✓ **TRANSFER TO THE CIP:** Transfer \$6.4 million to the CIP for projects that will be identified in future years
- ✓ **CONSISTENT SUPPORT TO SCHOOLS:** Protect Public School operating funding if state revenue drops, by building in flexibility to shift local dollars from capital projects to operations



# General Fund Revenues



# General Fund Expenditures

# KEY INVESTMENTS



# INVESTMENT IN **ACTION**

## Police Resources



SUPPORTS GOALS:

1

6

3

## NEW OFFICERS



**IMPLEMENT  
RECOMMENDATIONS OF PUBLIC  
SAFETY STAFFING STUDY**



**\$2.3M TO KEEP SALARIES  
COMPETITIVE FOR RECRUITMENT  
AND RETENTION**

# INVESTMENT IN **ACTION**

## Fire Rescue Resources



SUPPORTS GOALS:

1

6

**\$1.7M**

### **AMOUNT OF FEMA GRANTS EXPIRING**



**\$900K TO KEEP SALARIES  
COMPETITIVE FOR RECRUITMENT  
AND RETENTION**



**PURSUE A FEMA GRANT TO  
IMPLEMENT STAFFING STUDY  
RECOMMENDATIONS**

# INVESTMENT IN **ACTION**

## Sheriff's Office & Court Security



SUPPORTS GOAL:

1

3

## NEW DEPUTY POSITIONS



**SUPPORTS DAILY  
OPERATIONS AT  
COURTHOUSE AND INMATE  
TRANSPORTATION**



**OPENED NEW GENERAL  
DISTRICT COURT  
FACILITY IN FY26**

# INVESTMENT IN **ACTION**

## Emergency Management



SUPPORTS GOALS:

1

6



**ENSURES A CENTRALIZED  
RESPONSE FOR EMERGENCY  
MANAGEMENT NEEDS**



**MOVE FROM FIRE RESCUE  
TO A SEPARATE, DEDICATED  
OFFICE**



**BUDGET NEUTRAL  
REORGANIZATION**

# INVESTMENT IN ACTION

## Schools



SUPPORTS GOAL:

5

**\$218 M TRANSFER TO SCHOOL FUND**

**\$9M**

**INCREASE IN LOCAL  
FUNDING**



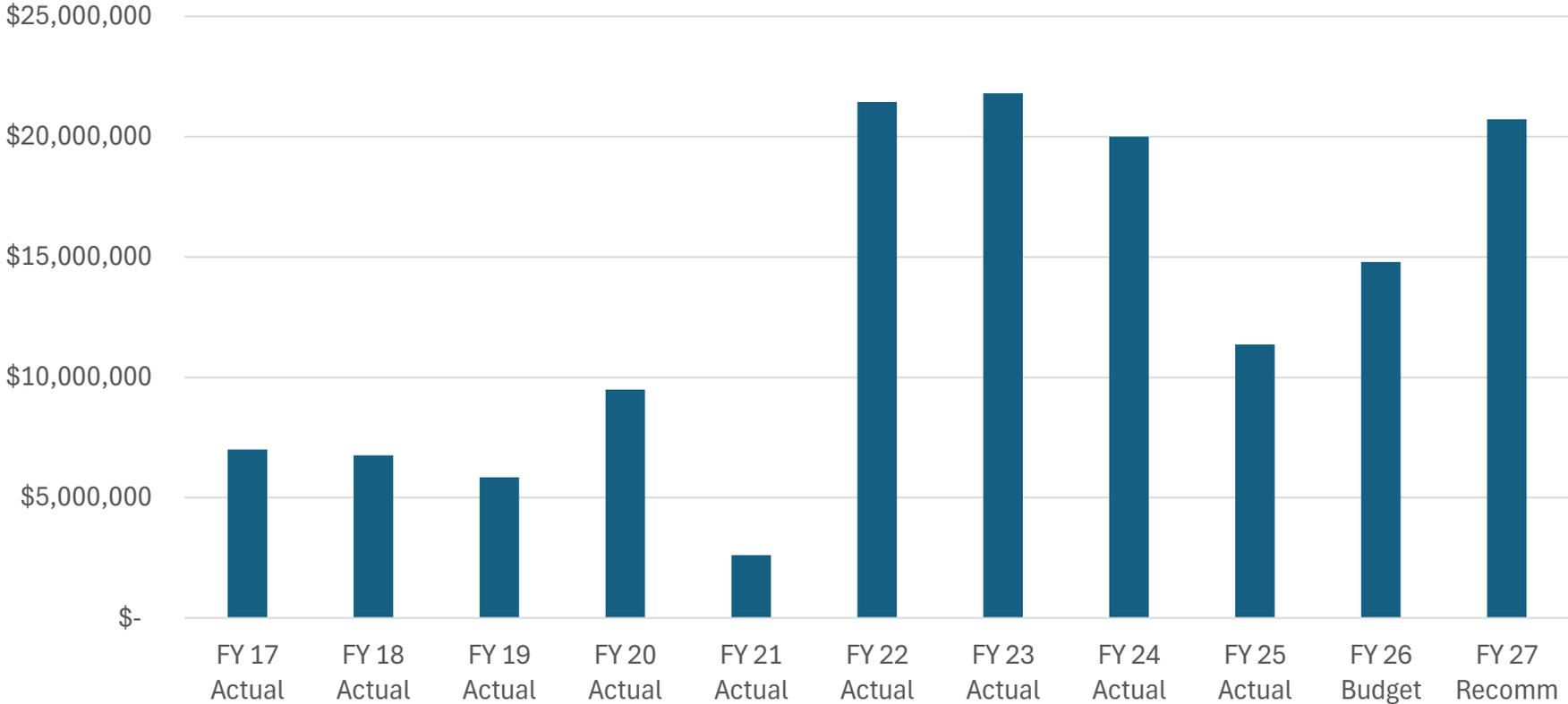
**\$4.3M TO OPERATE  
TWO NEW SCHOOLS**



**DESIGN FOR NORTHERN  
FEEDER PATTERN  
ELEMENTARY SCHOOL**

# Public Schools Operating Budget

## Year-to-Year Increased Investment: Ongoing Revenue Sources\*



\* Excludes special revenue funds, use of fund balance, and FY26 \$7.7 one-time transfer from County Gov

# INVESTMENT IN **ACTION**

## Affordable Housing



SUPPORTS GOALS:

2

4

**\$5M**

### **AFFORDABLE HOUSING INVESTMENT FUND**



**DEDICATED 0.4 CENT TAX  
RATE + \$3.7M ONE-TIME  
INVESTMENT**



**20% INCREASE TO THE  
ELDERLY AND DISABLED  
TAX RELIEF PROGRAM**

# INVESTMENT IN **ACTION**

## Environmental Services



SUPPORTS GOALS:

2

4

**.7¢**

**WATER RESOURCES  
DEDICATED REVENUE  
TOTALING \$2.3M**



**CLIMATE ACTION ONE-TIME  
FUNDING OF \$300K**



**PLASTIC BAG TAX  
DEDICATED REVENUE  
TOTALING \$140K**

# INVESTMENT IN **ACTION**

## Economic Development



SUPPORTS GOAL:

4

**\$4.15  
M**

**ECONOMIC  
DEVELOPMENT ONE-  
TIME FUNDING**



**STRENGTHEN AND  
DIVERSIFY TAX BASE**



**GROW TARGET SECTORS  
THROUGH IMPLEMENTATION OF  
THE ECONOMIC DEVELOPMENT  
STRATEGIC PLAN**

# Why Tax Base Diversification Matters

Property Type	2015 %	2025 %	Service Cost Per \$1 Received
Residential & Multi-Family	65.3%	73.6%	\$1.31
Agricultural	19.7%	15.1%	\$0.54
Commercial/Industrial	15.0%	11.3%	\$0.32

*Commercial revenue helps offset residential service costs.*

# INVESTMENT IN **ACTION**

## Stable Workforce



SUPPORTS GOAL:

6

**\$2.9  
M**

**CLASSIFICATION REVIEWS &  
COST-OF-LIVING INCREASE  
FOR CLASSIFIED STAFF**

**\$1.4  
M**

**STAFF TRAINING  
& DEVELOPMENT**



**8% INCREASE TO  
HEALTHCARE FUND**

# INVESTMENT IN ACTION

## Partner Agencies

**EMERGENCY COMMUNICATIONS CENTER** Foothills Child Advocacy Center  
The Bridge Line Jefferson-Madison Regional Library American Red Cross  
Piedmont Casa Georgia's Friends  
Afton Express Blue Ridge Juvenile Detention Center Piedmont Housing Alliance  
Jaunt Soil and Water Conservation District Offender Aid Restoration (OAR)  
United Way Community Investment Collaborative Charlottesville Free Clinic  
Habitat for Humanity Blue Ridge Area Coalition for Housing Partner for Mental Health  
Legal Aid Justice Center Virginia Cooperative Extension Jefferson Area Board on Aging Charlottesville Area Transit  
Boys and Girls Club Virginia Career Works - Piedmont Region Literacy Volunteers  
AHIP Sexual Assault Resource Agency (SARA) Regional Transit Partnership  
Region Ten Piedmont YMCA  
Loaves and Fishes Albemarle-Charlottesville Regional Jail Project Safe Neighborhood  
Health Department Women's Initiative  
PVC Thomas Jefferson Planning District Commission On Our Own  
Rivanna Conservation Alliance Charlottesville Human Services The Haven  
Central Virginia Small Business Development Center ReadyKids  
Pacem  
Central Virginia Partnership for Economic Development  
Cent. Va. Community Justice Restorative Justice Program  
Charlottesville Albemarle Convention and Visitors Bureau  
Charlottesville-Albemarle SPCA Shelter for Help in Emergency (SHE) Rivanna Solid Waste Authority

**\$40.7 MILLION IN FUNDING ACROSS 68 PARTNER AGENCIES**

**INVESTMENT IN**

# **ACTION**

**Community Services**

**SUPPORTS GOALS:**

1

2

3

4

5

6



**\$14.5M  
PUBLIC  
SAFETY**



**\$8.2M  
TRANSIT**



**\$7.7M  
LIBRARIES  
& TOURISM**



**\$4.1M  
HEALTH &  
WELFARE**



**\$3.5M  
PUBLIC  
WORKS**

# INVESTMENT IN **ACTION**

## Human Services Funding Program



SUPPORTS GOALS:

1

4

**29**

**PROGRAMS  
FUNDED**

**\$**

**\$1.6M**



**SUPPORTS SERVICES LIKE  
SHELTERS, FOOD SECURITY,  
AND EMERGENCY  
ASSISTANCE**

# INVESTMENT IN **ACTION**

## Capital Improvement Plan

### SUPPORTS GOALS:

1

2

3

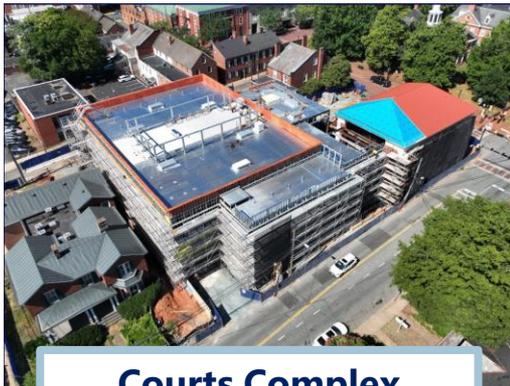
4

5

6



# Five Projects Driving Current CIP



**Courts Complex**



**Mountainview Upper Elementary School**



**ACE Academy at Lambs Lane High School**



**Rivanna Futures**



**Northern Feeder Pattern Elementary School**

# Capital Improvement Plan

## Schools Summary

\$196.8 M

	27	28	29	30	31
Northern Feeder Pattern Elementary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maintenance and Replacement	<input checked="" type="checkbox"/>				
School Bus Replacement	<input checked="" type="checkbox"/>				
Project Management	<input checked="" type="checkbox"/>				
School Network Infrastructure	<input checked="" type="checkbox"/>				
School Placeholder	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

# Capital Improvement Plan

## Local Government Summary

**\$160.3M**

	27	28	29	30	31
Transportation Leveraging Program	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Boulders Road	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Northern Convenience Center	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
County Office Building Renovations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Central Library Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community Non-Profits	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
CIP Priorities Placeholder	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Maintenance/Replacement and Ongoing Programs	<input checked="" type="checkbox"/>				

# **Key Takeaways From FY27 Recommended Budget**

- ✓ **NO PROPOSED CHANGES TO TAX RATES**
- ✓ **OBLIGATIONS CONTINUE TO RISE**
- ✓ **SERVICE DEMANDS EVOLVING TO MEET CHANGING COMMUNITY**
- ✓ **EVOLVING TAX BASE, NEED TO PLAN AHEAD FOR SIGNIFICANT INVESTMENTS**
- ✓ **PRUDENT MULTI-YEAR PLANNING WILL CONTINUE TO HELP SHAPE THE FUTURE**

