



County Executive's Recommended FY 27 Budget

Work Session #5: Continued Items

April 1, 2026

March

- ~~4~~ — Public Hearing on
— Recommended Budget
- ~~9~~ — Work Session
- ~~11~~ — Work Session
- ~~16~~ — Work Session
- ~~18~~ — Work Session: Board
— Proposes Budget and Sets
— Maximum Tax Rate for
— Advertisement
- ~~19~~ — Town Hall: The Center
- ~~23~~ — Town Hall: WAHS
- ~~25~~ — Town Hall: COB 5th Street
- ~~26~~ — Town Hall: Yancey
— Community Center
- ~~30~~ — Town Hall: Lakeside MS

April

- 1** — Work Session
- 2** — Town Hall: Albemarle HS
- 15** — Public Hearing on CY 26
Tax Rates and Board's
Proposed Budget
- 22** — Board Approves and
Appropriates FY 27
Budget and Sets Tax Rates

FY 27 Budget Calendar

Agenda & Parking Lot Topics

1. General Fund
 - Albemarle County Emergency Relief Program (ACERP)
 - Human Services Funding Process Agencies
 - Arts & Cultural Process Agencies
2. Capital Fund: Dogwood Vietnam Memorial Foundation
3. Other Topics, if raised by the Board of Supervisors

Potential Funding Sources for Board-Requested Adjustments

Ongoing

- Ongoing amount of Reserve for Contingencies, \$663k
 - Staff recommendation is \$350k minimum
- Reprioritizing use of ongoing funding

One-time

- One-time amount Reserve for Contingencies, \$510k
- Reprioritizing use of one-time funding

CIP Adjustments

- \$394k available from CIP Advancing Strategic Priorities Reserve
- Reprioritizing capital projects

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Next Steps



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FY 27 Budget Calendar

If needed

Potential Funding Sources for Board-Requested Adjustments

Potential Sources

General Fund Reserve for Contingencies

- Ongoing: \$663k
Recommended minimum: \$350k
Remaining: \$313k
- One-time: \$510k

CIP Advancing Strategic Priorities Reserve

- One-time \$394k

Potential Uses

Albemarle County Emergency Relief Program

- FY 27 Proposed: \$360,000

Human Services Funding Process Agencies

- Foothills Child Advocacy Center
Request: \$130,000; Proposed: \$97,527

Offender Aid Restoration – Therapeutic Docket

- Request: \$139,755; Proposed: \$63,502

Arts & Cultural Process Agencies

Charlottesville Ballet:

- FY 26 Adopt: \$2,500
- FY 27 Request: \$103,000
- FY 27 Proposed: \$0

Charlottesville Band

- FY 26 Adopt: \$8,000
- FY 27 Request: \$11,000
- FY 27 Proposed: \$5,000

Community Non-Profit Capital Request Process

Dogwood Vietnam Memorial

- Request: \$600k; Proposed: \$250k
- City: \$100k; no additional in FY 27 Proposed