



# **County Executive's Recommended FY 27 Budget**

## **Work Session #5: Continued Items**

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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

# 04

# Next Steps



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