

An adjourned meeting of the Board of Supervisors of Albemarle County, Virginia, was held on February 23, 2022 at 12:00 p.m. This meeting was held by electronic communication means using Zoom and a telephonic connection, due to the COVID-19 state of emergency.

BOARD MEMBERS PRESENT: Mr. Ned Gallaway, Ms. Beatrice (Bea) J.S. LaPisto-Kirtley, Ms. Ann H. Mallek, Ms. Diantha H. McKeel, Mr. Jim Andrews, and Ms. Donna P. Price.

ABSENT: None.

OFFICERS PRESENT: County Executive, Jeffrey B. Richardson; County Attorney, Greg Kamptner; and Senior Deputy Clerk, Travis O. Morris.

Agenda Item No. 1. Call to Order. The meeting was called to order at 12:00 p.m. by the Chair, Ms. Donna Price.

Ms. Price said the meeting was being held pursuant to and in compliance with Ordinance No. 20-A(16), "An Ordinance to Ensure the Continuity of Government During the COVID-19 Disaster." She said that the opportunities for the public to access and participate in the electronic meeting were posted on the Albemarle County website, on the Board of Supervisors' homepage, and on the Albemarle County calendar. He stated that participation included the opportunity to comment on those matters for which comments from the public would be received.

Agenda Item No. 2. County Executive's FY 2022-2023 Recommended Budget.

Mr. Richardson greeted the Board. He said today was the beginning of discussions of the Fiscal Year 2023 recommended budget. He said over the next several weeks, there would be a series of work sessions that would take a deeper look into the budget recommendations and an opportunity to shape this budget further to best align their priorities with the County's capacity as they moved toward FY 23.

Mr. Richardson said the impact of the COVID-19 pandemic was still a part of the budget story, because of how they were seeing sustained, uneven impacts in different areas of their local economy, and the impact the pandemic had on the workforce, on the timeline and cost for capital projects, and on their community. He said he would briefly touch on the FY 2022 budget, the current budget year, because there was a through line going from March 2020 to today. He said they would then get into some of the drivers of the FY 23 budget, and then shift into what investments were recommended to be made, and then would talk about the next several weeks as they worked toward and adopt a budget on May 4.

Mr. Richardson said the FY 2022 budget's theme pulled forward the budget theme from FY 21, which was "Respond, Recover, Recalibrate." He said the FY 21 budget was a budget in flux. He said they did not know in the spring of 2020 what exactly the next 15 months ahead would look like, but with the Board's support, they took a very cautious approach to rebuild a budget using the best information they had. He said they paused a number of projects and froze positions across the organization. He said in the FY22 budget, they added the word "resilient," which was displayed on the screen, because that budget was designed to make strategic investments, make structural changes and alignments, to ensure they were focusing resources in the right places to make the biggest impact as they moved forward.

Mr. Richardson said as they looked across the community and thought about how they were doing, he wanted to point out first that Albemarle County had and continued to have the highest vaccination rate in the Commonwealth, which was not by accident, and had been a dedicated effort for over a two-year period with key partner agencies across the region and community to turn that statistic out. He said that provided the community with opportunities and options that they otherwise did not have.

Mr. Richardson continued that thankfully, they were past the Omicron variant surge. He said unemployment, which peaked at 9% in April 2020, was now hovering at just over 2%, which was at its most historic point. He said things had stabilized, yet the pandemic was still there. He said that yes, not all businesses and families had recovered to the same extent, and they would talk more about that and what they were doing there, but things had stabilized, and their community and their organization were ready to transform, to return back while looking forward, bringing what they had learned along the way with them to set clear intentions and to work differently to continue to meet the community's needs.

Mr. Richardson said the "3-6-6-12" budget framework guided them safely into FY 22. He said the transitional budget had been just that. He said in December, the Board adopted a mid-year budget adjustment in part due to better than forecasted revenues that enabled them to address some of their most critical needs: workforce and workload capacity. He said as much as the "3" in FY 20 was about halting many of the expenditures to give them time to understand how this pandemic would affect their local economy, FY 22 was about working more swiftly to respond to revenues that had recovered more quickly than they ever would have forecasted. He said this approach to budgeting had allowed them to adjust as their circumstances and as their data adjusted. He said all resulted in moving the County forward.

Mr. Richardson said the FY 22 budget directed funding to their most critical needs: broadband, fire rescue system needs, IT infrastructure migration, workforce stabilization, and using strategic funding to advance climate action, affordable housing, and business process optimization. He said the mid-year adjustment provided them with the welcomed capacity to support critical systems needs within their organization. He said today, he read their County vision. He quoted it as saying "Albemarle County will be

a community with abundant natural, rural, historic, and scenic resources, healthy ecosystems, active and vibrant development areas, a physical environment that supports healthy lifestyles, a thriving economy, and an exceptional educational opportunity for present and future generations.” He asked all of them to keep those words in their minds as they looked at FY 23 to see how they aligned the capacity and the resources with that vision in mind.

Mr. Richardson said the economic indicators showed a trend of steady growth. He said population growth was in line with the average growth for the past decade, an increase in recordations, and a sustained high volume of new construction, coupled with a real property assessment of 8.4% indicate a strong interest in living in Albemarle County. He said tax revenues from FY 21 to their current FY 22 were projected to increase by 17.1% for consumption taxes like Sales, Food & Beverage, and Transient Occupancy tax (TOT), and by 3% for business-driven taxes like Business, Professional, and Occupational License tax (BPOL) and business Personal Property tax. He said they were mindful that those indicators did not highlight some of the challenges in the local economy. He said the prices the consumers were paying had risen by 7.5% when comparing January 2022 to January 2021. He said gas prices were up nearly 40% from where they were a year ago, and participants in the SNAP supplemental food program remained 8.4% higher than in pre-pandemic 2019.

Mr. Richardson said as they looked over the past two years to determine how healthy and how recovered their local economy was, he wanted to represent at a national level what car prices had done over the course of the pandemic. He said over the last two years, used car prices were up nearly 40% across the country. He said real estate values may be the first thing on everyone’s minds because of reassessment notices, but on the personal property side, which also was assessed on market evaluations, they had seen a huge spike in used car prices, which was driven by supply chain and microchip shortages on a global level.

Mr. Richardson said he would next talk about their financial foundation. He said they had a triple-AAA rating from their credit agencies. He said this allowed them to get more competitive rates when they issued bonds to fund capital means, which meant their monthly debt service payments were lower as a result of that. He said they had invested over the past few budgets into modernizing their financial management through a combination of policies, procedures, and systems work. He said the early results were impressive. He said in June 2021, the County refinanced some existing debt, netting \$2.5 million in savings. He said their finance team was in the process of doing the same thing again in March with a projected \$1.9 million in savings, for a total of \$3.4 million that was real dollars saved, meaning they could take that money and put more funds into the capital program so they could get more done. He said credit ratings were about more than the letters and were about what it required around fiscal responsibility and gave them flexibility to access capital markets and allowed them to keep cash on hand to meet critical service needs while advancing their long-term capital needs, and ensured they had measures in place to minimize their financial risk.

Mr. Richardson said one of the County’s core values was innovation. He said innovation was defined as embracing creativity and positive change. He said their organization, as they worked with the FY23 budget to transform Albemarle, they were embracing creativity and embracing positive change, because this fiscal year, the recommended budget was built to transform Albemarle. He said they were working differently, including their community response team, community capacity building, and investing in urban service delivery. He said they were making transformational investments in a 21st century courts complex, the new park at Biscuit Run that was unlike any other park in their system and addressing their schools’ capacity needs. He said they were investing in their organization so that they could continue to deliver the right services in the most effective way possible. He showed a slide that represented the total budget, which was \$565.1 million, which was built on their current tax rate of 85.4 cents per \$100 assessed value tax rate, which was the same as calendar year 2021.

Mr. Richardson said the balance of his remarks would focus on the general fund, which was what funded Albemarle County government and all of the work that the various departments in Albemarle County carried out every day. He said all of the departments shown on the slide were interconnected, and he wanted to focus on this, because he believed that strong inter-departmental work relations generated their best and most impactful work. He said it was deeper than that and had to do with their key partnerships with their community partners and 65 agency partners that they worked with every day. He said County government was complex and interesting, and there were never two days that were alike. He said all of this worked together on its best day in some type of harmonious synchronization where they did their best work through their agencies and partners they worked with every day.

Mr. Richardson said the general fund revenues for FY 2023 were estimated at \$368.2 million. He noted the dark blue on the chart was from general property taxes, which made up a significant portion of those revenues. He said, in balance with the recommended expenditures with the transfer to the school division to meet their request for \$167.5 million which was the largest expenditure in Albemarle County government, was \$35.8 million transfers to capital and debt, \$15.5 million in revenue sharing payment to the City of Charlottesville, and the balance to support their work and service to the community that they served.

Mr. Richardson said they always began their budget process with the strategic plan. He said climate action, outdoor recreation, urban revitalization, and school space needs all were underpinned with what they called “quality government operations.” He said they were in the final year of this strategic plan, and they looked forward to later in the calendar year to have meaningful conversations with the Board and the community about developing a new revised strategic plan as part of the FY 2023 work.

Mr. Richardson said that, from staff's perspective, it made sense for them to discuss their recommended resource investments through the following framework: transformative capital investments, working differently, urban service delivery, and quality government operations. He said when he reviewed their five-year capital plan and their FY 2023 capital budget, it was transformational. He said their investments in financial management had allowed them to be smarter in how they were funding projects, and to be strong fiscal stewards, which was another one of their County's core values. He said at the same time, recent and recommended investments to increase their throughput for getting the work done will allow them to move even more quickly to bring projects online. He said supporting procurement, accounting, in the County Attorney's Office, and in project management, and in the school division were all positioning them to execute projects more effectively. He said the budget recommendations would, over the next five years, advance three new public-school projects to address capacity needs in their school system. He said these were two elementary schools, one for the northern feeder pattern and one from the southern, and a second high school center.

Mr. Richardson said the budget recommendations supported a second phase of Biscuit Run Park, which would include trail connections into the park and athletic fields. He said they were anticipating Biscuit Run's first phase also supported in the CIP would open in calendar year 2023. He said it was a 1,200-acre park within the County's development area and would provide a park experience unlike any of their other parks, combining the natural features of their rural parts with athletic amenities that would be expected in an urban park. He said the budget continued to fund the court's expansion and renovation project to deliver safe and effective facilities to house their judicial functions. He said this budget would also support school renovations and indoor air quality improvements system wide. He said it would provide funding to continue to advance their broadband infrastructure work, which would approach universal broadband in 2025.

Mr. Richardson said this budget recommended continued investments in their transportation leveraging program, which provided local funding to draw down state funding for road, bike, and pedestrian improvements that kept their community moving safely and responding to safety capacity needs. He said the local money to match the state money created capacity for Albemarle County, similar to when their finance department looked at repackaging debt to create capacity. He said this transportation leveraging program did exactly the same thing. He said these key projects kept their community moving safely in response to the safety and capacity needs that their community expected. He said some of the projects had been awarded funding by DOT, including Route 20 and Route 53 improvements, the Route 250 corridor project, Berkmar extension to Airport Road, Rio and John Warner Parkway, Old Lynchburg Road, and the 5th Street County Office Building.

Mr. Richardson showed a slide that he said summarized some of their recommended key investments in transformational capital investments. He then showed a slide that he said showed the Capital Infrastructure Program and their commitment to their capital budget. He said the capital budget had fluctuated over time. He said he would like to note that in 2010 and 2011, the numbers for the capital budget were impacted by the Great Recession, and in 2021 by the pause in the capital program due to the pandemic.

Mr. Richardson said their community continued to adapt and grow, and as a government, they had to work differently in order to keep pace. He said this budget recommendation would launch a community response team run by the Department of Social Services and with a police officer, a fire fighter, EMT, and a social worker to respond to individuals who were in crisis. He said depending on the details of the call, this team would adapt their resources to best meet the critical needs of the person and ensure the safety of all parties involved. He said the response team would then work to support the individual beyond the immediate crisis through supportive connections to community partners to get these needs met. He said the program responded to a troubling growth in mental health calls for service that had unique needs. He said this program would allow them to preserve their Fire/Rescue and police resources when an urgent medical need or criminal matter was not a part of this type of situation. He said the funding identified for this initiative was the cigarette tax that took effect on January 1.

Mr. Richardson said the budget also recommended using a portion of the ARPA funding in order to fund a sewer connection program for individuals who were in the jurisdictional boundary for public sewer but were on septic tanks. He said there was a connection cost that could be out of reach for many homeowners, and the proposed program would provide fiscal support to low-income households to make that shift as the age of the homes and infrastructure attached to them was reaching a tipping point where the failure of a septic system in the urban area presented a real environmental health hazard. He said there were approximately 250 households whose locations allowed them to be connected to the public sewer system.

Mr. Richardson said the budget recommended that the Yancey Community Center continue to be a part of the County's work of community and providing a home to support services in the southern part of Albemarle County. He said after a three-year grant from the Charlottesville Area Community Foundation, another community partner, this budget would now fully fund programs and position at Yancey. He said part of the work of the Yancey coordinator was the center itself, and part of it was on-the-ground connections with individuals and organizations in the southern part of the County. He said in addition, it was recommended based on the workload associated with the Comprehensive Plan work that two positions be created as three-year contract employees that would be temporary engagement coordinators in order to help support some of the committees that the neighborhood development team currently supported, but they would also use the model of the Yancey coordinator to build relationships with individuals and community organizations in other parts of the County.

Mr. Richardson showed a screen displaying some of the key investments that were in the areas of working differently in Albemarle County. He said the budget made investments in urban levels of service. He said they recommended investing in a street sweeper program to increase the frequency of street sweeping in the urban areas, which was good for keeping bike lanes clear of debris, and for keeping contaminants out of their streams. He said they also recommended investments in strengthening their capacity for right-of-way management and vegetation management to better maintain their existing spaces and to ease the process of building new bike and ped infrastructure in the development area. He said based on the Board's interest and through the Albemarle Transit Expansion Study, they would recommend supporting a pilot program for micro-transit that would leverage state and federal funding for an innovative, on-demand service model in the 29 North and Pantops areas.

Mr. Richardson said they also recommended further investing in fire services to operate the engine 161 out of Pantops 24/7 to further support the strain of their Fire/Rescue system and to reduce their reliance on Charlottesville Fire for calls east of the City. He said also, they would recommend two additional police officers that would help in strengthening their squad-based policing model, where their officers worked together regularly to foster a deeper level of coordination and relationships throughout the community. He said they were also recommending further investing in their Economic Development Fund to support business retention and business expansion to continue their success in supporting new career-ladder jobs, for their community and for public-private partnerships that leveraged private investments and delivered public goods. He said it was projects like Barnes Lumber in Crozet and the recent support for businesses like Bonumose, Inc at Pantops, and Rivanna Medical east of town, and to provide additional funding for the Convention and Business Bureau for marketing efforts, to strengthen their tourism sector which remained in recovery mode following the pandemic's impacts on travel and events. He showed a slide with a summary of their recommended key investments under the heading of urban service delivery.

Mr. Richardson said the final area that would be discussed that day was quality government operations. He said what underpinned their ability to execute on the programs, the services, and the projects that their community relied on to stay safe and keep moving forward. He said their workforce was the backbone of this organization, and it helped to strengthen the community. He said the people in their community were the backbone of their community as well. He said throughout the whole pandemic, people had gone above and beyond to meet the critical needs that they were seeing from their vantage point.

Mr. Richardson said there were stories across this organization of individuals who had continued to step up. He said there was an employee that drove over 100 miles to ensure children she served were doing well in virtual school, and a person who generated usable data for public safety teams to complete wellness checks on vulnerable individuals in the last snowstorms, the teams of individuals that traveled in hazardous road conditions to clear blocked roadways during times of emergency. He said this recommended budget included a 4% market adjustment effective July 1 for all qualified staff to continue to move their organization relative to their market to allow them hopefully to retain people who gave the community so much every day, and also to recruit the next generation of dedicated public servants.

Mr. Richardson said during FY 22, they had planned to undertake the first comprehensive compensation and classification study, which the Board had supported. He said this recommended budget earmarked funding for future HR investments once they learned more from this upcoming study. He said this recommended budget supported their ongoing core systems modernization work to implement enterprise solutions to allow their teams to effectively manage resources and to provide a much more streamlined customer service experience. He said this work touched their financial systems, their HR systems, their asset management systems, and Community Development, all with a broader customer service management. He said with modern systems in place, their staff will be able to shift from focusing on moving paper from place to place to true customer service delivery, resource management, and execution. He said this program had both systems cost and personnel to establish and manage the systems, analyze the data, and continue to optimize how they did business.

Mr. Richardson said he just spoke about the capital program and its growth over time, and analyzing the best way to improve their throughput once these projects were funded and supported by the Board, then how quickly could they act and move these projects to reality. He said they had put additional resources in Finance and Legal, and now had to focus on Project Management. He said as they evaluated the program, they identified their current model no longer served the needs of both schools and local government. He said a shared project management function was designed around the seasonality of summer work in schools, and evaluating the needs of today's capital programs, school's work is and would continue to be a year-round effort. He said this budget recommended shifting how they managed capital projects solely from within the County government's facilities, planning, and construction division, to project management within schools, building services, and local government.

Mr. Richardson said that FY23 provided the opportunity to begin this transition, and they would look at the CIP, which included several large projects for both organizations. He said finally, there were over fifty boards and commissions that had seats for community member appointments. He said this budget recommended providing a dedicated administrative support staff to ensure everyone that was coming on as a County volunteer appointment had a good experience from application to appointment, orientation, and ongoing training. He showed a slide that summarized some of their key recommended investments in quality government operations.

Mr. Richardson said the FY 23 budget was balanced on a real tax rate of \$0.854 cents per \$100 of assessed value, which was the same rate as calendar year 2021. He said when their team looked at

what was happening with vehicle valuations, they looked hard at how to best respond in an appropriate and equitable manner. He said their team believed that real property assessments would sustain and continue with a trend of upward growth in the future. He said however, due to the market conditions driving vehicle valuations high, they believed the increase for FY23 would correct and decline in future years. He said after looking at several options, reducing the personal property tax rate was their recommendation, bringing that rate in line with their projected growth from last fall. He said this was the first time the County had looked at the personal property tax rate since 1993. He said this spoke to the oddity that they were seeing in their national market right now with used car prices going up over the last 12-18 months by almost 40%. He said used cars depreciate, so they were seeing something they had never seen before. He said that was helping to drive this recommendation that the rate be adjusted downward due to this oddity.

Mr. Richardson said the Board had sought and received taxing authority from the Commonwealth for a local cigarette tax and a plastic bag tax. He said both of those had been incorporated into the FY 23 recommended budget. He said revenues from the cigarette tax would fund the community response team as well as their street sweeping program. He said funds from the plastic bag tax per state code would go towards environmental programming. He said across the bottom of the slide were the tax rates that were recommended for food & beverage, sometimes called meals tax, and transient occupancy tax (TOT). He said they recommended those rates increase under the newly available authority from the Commonwealth to the rates that were currently in place in the City of Charlottesville. He said the TOT was generally paid for by visitors from outside their community. He said he would talk more about how those increases would help with their revenue diversity focus.

Mr. Richardson said the personal property tax rate applied to individual's vehicles and motorcycles, mobile homes and boats, and business tangible personal property and machinery and tools. He said the reduced rate would have a positive impact on people and businesses in the community. He said the reduced personal property tax rate would help reduce an otherwise large and unexpected personal property tax bill that was typically released around June. He said the recommended reduction was responsible because the increase to vehicle valuations was short-term and driven by supply chain and material shortages caused by the pandemic.

Mr. Richardson said destination communities were able to leverage the spending of visiting communities to generate revenue for the local services provided to the residents. He explained bedroom communities did not have as diverse of revenue and relied on local residents for revenues to fund services. He said the more diversified the revenue sources, the more resilient the budget. He explained destination communities were hit hard during the pandemic in 2020 and 2021. He said in FY 2007, 60% of the general government revenues came from real property tax revenue, and in FY 2022, the number had grown to 68.5%. He said the growth was due in part to the aggressive pace at which the real estate assessments continued to increase. He said it was growing more rapidly than other areas, including state revenues.

Mr. Richardson said the Board had worked at the state level to gain more options for taxation to further reduce reliance on the real estate property tax. He said the Board had been given the authority for a local cigarette tax which went into effect in January, a plastic bag tax to be explored further, and additional taxing authority for transient occupancy and food and beverage sales. He said thousands of people visited the County for vacations, sporting events, weddings, and the natural and historic resources. He mentioned the community was a regional hub for commercial activity.

Mr. Richardson said increasing the taxes would begin to shift revenues away from the people who lived in the County on to the people who visited the community. He explained that while people visited, they benefited from the infrastructure, the public safety, and other amenities. He said it was a good year to consider the topic—local governments across the country have been drafting revenue forecasts capturing anecdotal stories of market conditions. He said the revenue forecast for FY 23 were strong due to an average real estate assessment increase of 9% for residential property, 1.4% for commercial property, and over 20% for personal property. He said the County was presented with the opportunity to revisit the revenue figures and shift the tax burden from real estate to other areas.

Mr. Richardson said the County was reviewing its relief programs to ensure that those who were most vulnerable received relief. He said the Board directed staff to proceed with two relief programs that would provide additional relief to existing program participants and expand eligibility. He said the recommended budget was balanced with both of the programs incorporated.

Mr. Richardson said the scope of the five-year CIP included all of the items advanced by the CIP Advisory Committee in late fall and several additions, including an additional elementary school project and school renovation projects, additional funding commitments through the transportation leveraging program, and an accelerated schedule for Phase 1B of Biscuit Run Park. He said the CIP was projected for \$292.3 million over five years. He said the funds would begin three new school projects, open a 1,200-acre public park, and make significant progress to modernize the local government operations.

Mr. Richardson showed an image detailing the sequence of appropriations for the five-year CIP recommendation from FY 23 through FY 27. He said the County received \$21 million in federal relief funding through ARPA. He said the Board approved \$9 million in funding for use in FY 22 to address immediate needs and opportunities. He said staff recommended that the balance be programmed through the FY 23 budget process by designating \$2 million for broad band access and affordability and \$10 million for a reserve fund after reimbursing the general fund for revenue losses associated with the pandemic.

Mr. Richardson explained that the reserve was recommended to be designated for the following uses: \$2.4 million to support the Premier Circle Affordable Housing Project led by Virginia Supportive Housing; \$1 million for the Sewer Connection Program; \$750 thousand for the RWSA projects in the Red Hill and Scottsville area; \$1.75 million for economic development to include marketing support for the CACVB (Charlottesville Albemarle Convention & Visitors Bureau); \$500 thousand to support infrastructure at Biscuit Run; \$900 thousand to support non-profits continuing to adapt their programs to the impact of the pandemic; \$1.7 million in reserve to allow additional flexibility; and \$1 million in reserve funding for pandemic related expenses.

Mr. Richardson said there would be work sessions before the Board. He reminded the Board that in December, they reviewed a framework approach to use the \$13.2 million in the FY 21 fund balance recommended budget. He explained the framework included providing \$3.1 million to the housing fund, \$5 million to the economic development fund, and \$4.1 million transferred to the capital fund. He continued that \$1 million would be designated for workforce stabilization initiatives to fund the first local government compensation and class study and to reserve funding to implement the program.

Mr. Richardson said the timing of the new positions added by the budget would be phased from July 1 through January 1, 2023. He said the reasons for phasing in the positions were to pair new positions with the timing of the expected need and to recognize the ongoing work to build the County government human resources department. He said the Board supported 2022 being the transition year with the school division as they went through the last year of a shared-service human resources function. He explained that on July 1, the County should be at a point to have an independent local government human resources function. He said as new positions were onboarded, there would be greater capacity to recruit and onboard the positions recommended for FY 23.

Mr. Richardson said the graphic illustrated how a single tax dollar funded the critical services provided by the County. He said on March 2 there would be a public hearing before the Board on the FY 23 recommended budget. He said staff would work on reviewing the budget and the special topics, as identified, through March and the first week of April. He said a final public hearing on the Board's proposed budget was expected on April 27, and the Board was expected to approve the FY 23 budget and set the calendar-year 2022 tax rate on May 4.

Mr. Richardson noted this was the most complex budget he had drafted. He said staff was willing to work with the Board and provide the options, data, and analysis needed to make the best decision. He read the County's mission statement. He said he believed staff had worked judiciously in listening to the Board, considering the strategic priorities, and considering the capacity via local funds, matched funds, and federal funds, to move the highest priorities forward.

Mr. Gallaway asked if Mr. Richardson's slides related to the public positions proposed to be added by department could be printed and distributed to the Board members. He noted the 4% market adjustment for staff raises and the 6% raise from the previous year. He said the 6% raise was behind the average inflation and he was curious where the 4% raise put the County in relation to inflation. He said it would help frame budget decisions and prepare for the results of the compensation study. He said he was not sure what the cost of the personal property tax reduction was, and he would like those figures to be shared.

Ms. Nelsie Birch, Chief Financial Officer, said she believed the budget book and presentation would be made available.

Mr. Andy Bowman, Chief of Budget, said the budget book and presentation would be posted on the County's website. He said the additional positions added by the budget were on page 72 of the budget book and included the changes in the recommended budget.

Mr. Andrews asked how the General Assembly could impact the budget process—he noted there were bills before the General Assembly that could have an impact on the County. He said when figuring out priorities, it was best to ask what was not being done. He said he was interested in exploring further opportunities.

Ms. McKeel said she would review the budget materials and then draft her questions. She asked how the General Assembly session would impact the County, and she said it would be beneficial to have a further conversation on the topic.

Ms. Mallek agreed that the County could be impacted by the General Assembly session. She said it could be weeks before the County fully understood the impacts. She said the slide on the CIP was a critical resource—she noted that in FY 2010, the County spent under \$10 million on the CIP, and the only funding was to carry over projects that had been approved before the recession. She noted that the reduction of \$100 million in new projects three to four years in a row was responsible for the backlog.

Ms. LaPisto-Kirtley said she had concerns regarding the state legislature. She said she supported raising taxes in other areas to not rely on property taxes. She said the state could take away the ability to raise other taxes—meal tax, hotel tax, cigarette and plastic bag taxes—the only avenue left would be real estate taxes. She said the budget proposal was thorough, comprehensive, and addressed the issues that she thought were needed to help the residents of the County.

Ms. Price echoed the comments from the other supervisors. She said the budget staff worked

nights and weekends to prepare the budget proposal. She said she was concerned the General Assembly would revoke local taxing authorities. She said the budget proposal reduced the reliance on real estate taxes by 1.7% after a number of years of 1% increases. She said the impact on the County of relying exclusively on real estate property taxes put County revenues in a tremendous swing as property values fluctuated. She said work to diversify the revenue streams was significant. She said the recommendation to reduce the personal property tax across the County was an equitable application of relief to community members because many people lived in tenancies and relied on personal vehicles for transportation.

Agenda Item No. 3. From the Board: Committee Reports and Matters Not Listed on the Agenda.

Mr. Gallaway said he had noticed an increase in emails about traffic speeds. He said there was mention of speeding on Route 29 North and around Belvedere. He said it was an ongoing County-wide concern. He said he would forward the individual emails he received to the County Executive Office.

Ms. McKeel mentioned there were challenges around the paving and road construction on Georgetown Road and Barracks Road. She said the project was done by the Albemarle County Service Authority in conjunction with VDOT. She said it would be a good idea to discuss the road construction at the next Board meeting. She noted vehicles had been damaged by the construction.

Ms. Mallek said Hydraulic Road was dangerous for people on bicycles. She said she had attended the SEC hearing regarding CenturyLink Lumen. She said it was the third SEC presentation she had made. She mentioned representatives from seven districts made comments.

Ms. LaPisto-Kirtley said she hoped the police department would continue with the installation of traffic speed monitoring cameras at Albemarle High School. She said she understood that two more speed monitoring signs would be donated from the Keswick area to the police department to be used County-wide in an effort to reduce speeding. She said traffic speed cameras were the only way to address speeding on the rural roads.

Ms. Price echoed the commemorations from the other Board members and commemorated the County staff and Planning Commission for their work.

Agenda Item No. 4. From the County Executive: Report on Matters Not Listed on the Agenda.

There was none.

Agenda Item No. 5. Adjourn to March 2, 2022, 1:00 p.m., electronic meeting pursuant to Ordinance No. 20-A(16).

At 1:13 p.m., the Board adjourned its meeting to March 2, 2022 at 1:00 p.m., which would be an electronic meeting held pursuant to Ordinance No. 20-A(16), “An Ordinance to Ensure the Continuity of Government During the COVID-19 Disaster.” Information on how to participate in the meeting will be posted on the Albemarle County website Board of Supervisors homepage.

Chair

Approved by Board
Date 09/20/2023
Initials CKB