



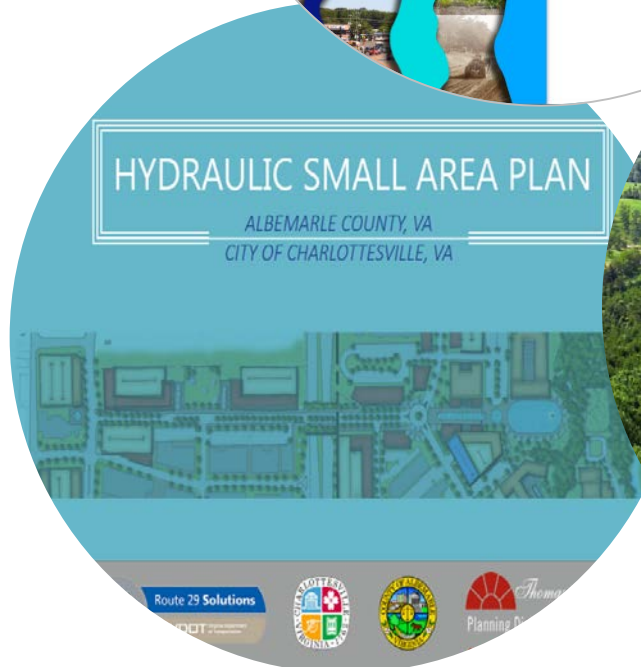
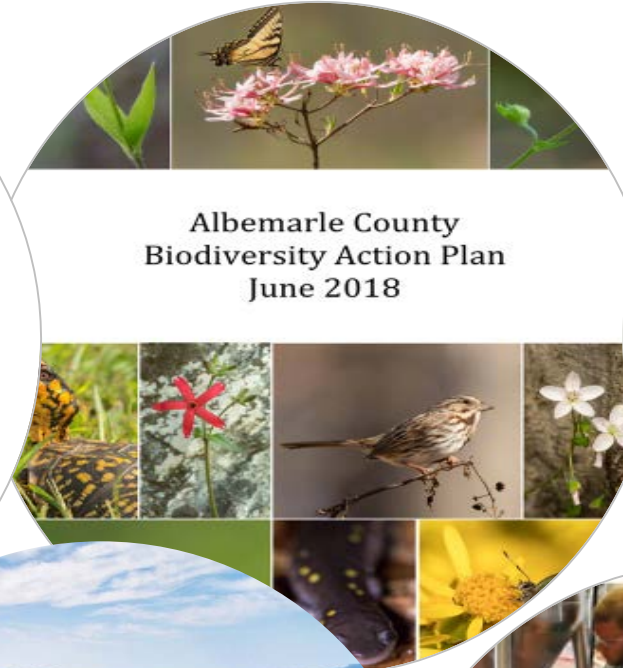
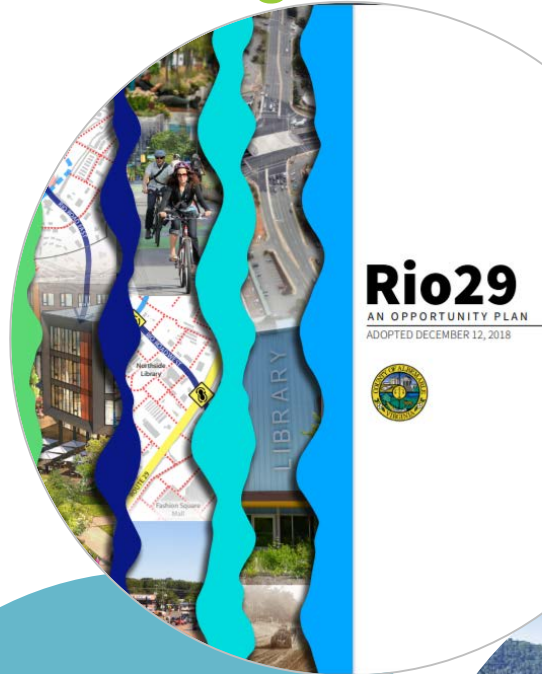
Albemarle 2020

Today's Desired Outcomes

- Recap of FY 19
- Review of major drivers
- Overview of recommended budget
- Recommended investments
- Next steps

Reflecting on FY 19

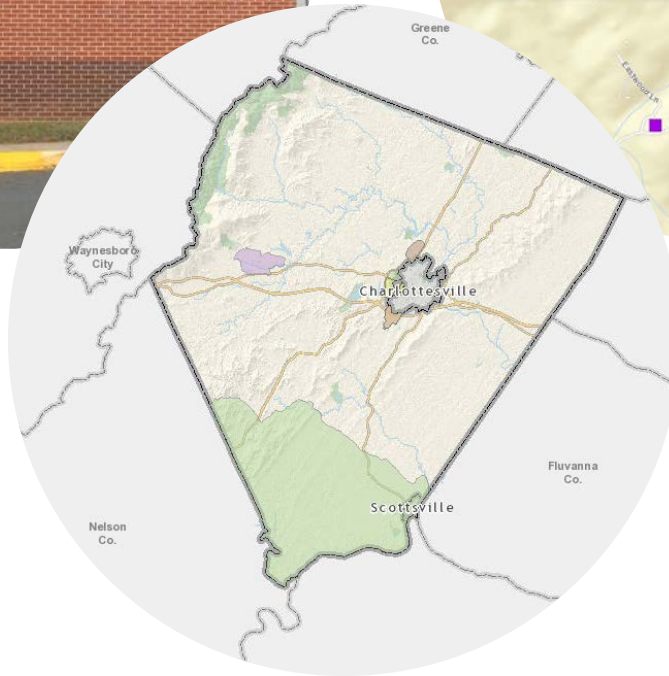
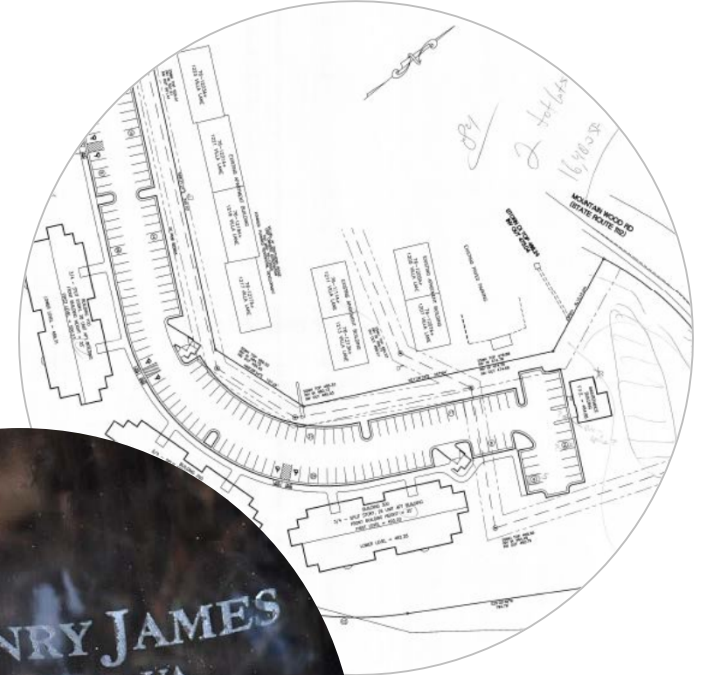
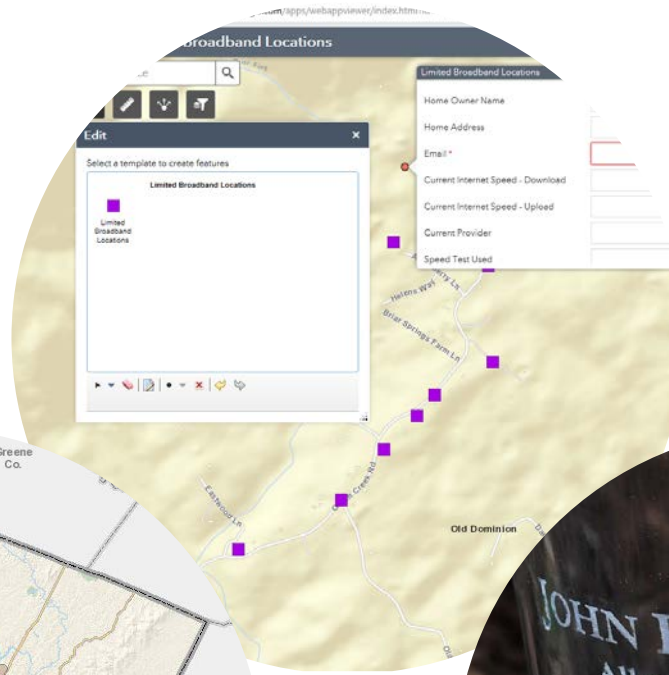
Advance Strategic Priorities



Sustain A Quality Organization



Transformational Initiatives & Emerging Opportunities



FY 2020 Drivers

State of Albemarle

+4.0%	+23.5%	+0.87%	+1.8%	-0.7%	AAA
Assessment values	Residential dwelling permits	Population estimates	Student population (Public K-12)	Unemployment Rate	Bond Rating (S&P, Moody's, Fitch)



Major Drivers of Local Revenues



Real Estate

+\$11.5 million
7.5%



Local Personal Property

+\$2.0 million
7.4%



Business- Driven

+\$0.71 million
4.9%



Consumer- Driven

+\$1.30 million
4.8%



Local Expenditure Savings/Stabilization



Children's Services Act

-\$0.30 million
-13.6%



Health Care Fund

+\$0.43 million
+7.7%



Revenue Sharing

-\$1.50 million
-9.5%



FY20-22 Strategic Plan

Climate Action
Planning

Outdoor
Recreational
Parks and
Amenities

Economic
Development
Program

School Space
Needs

Infrastructure
Planning

Aging Urban
Neighborhood
Revitalization

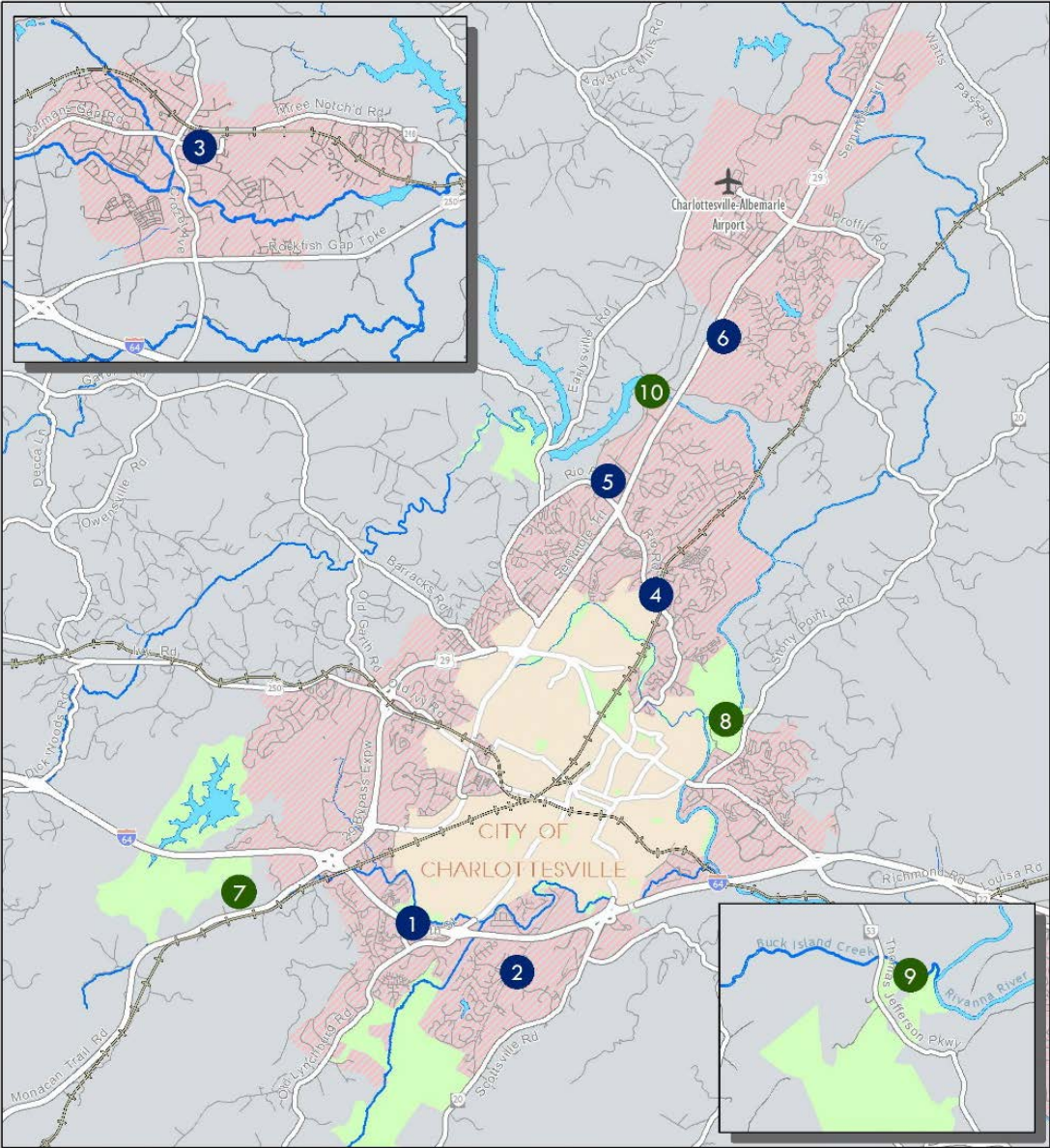
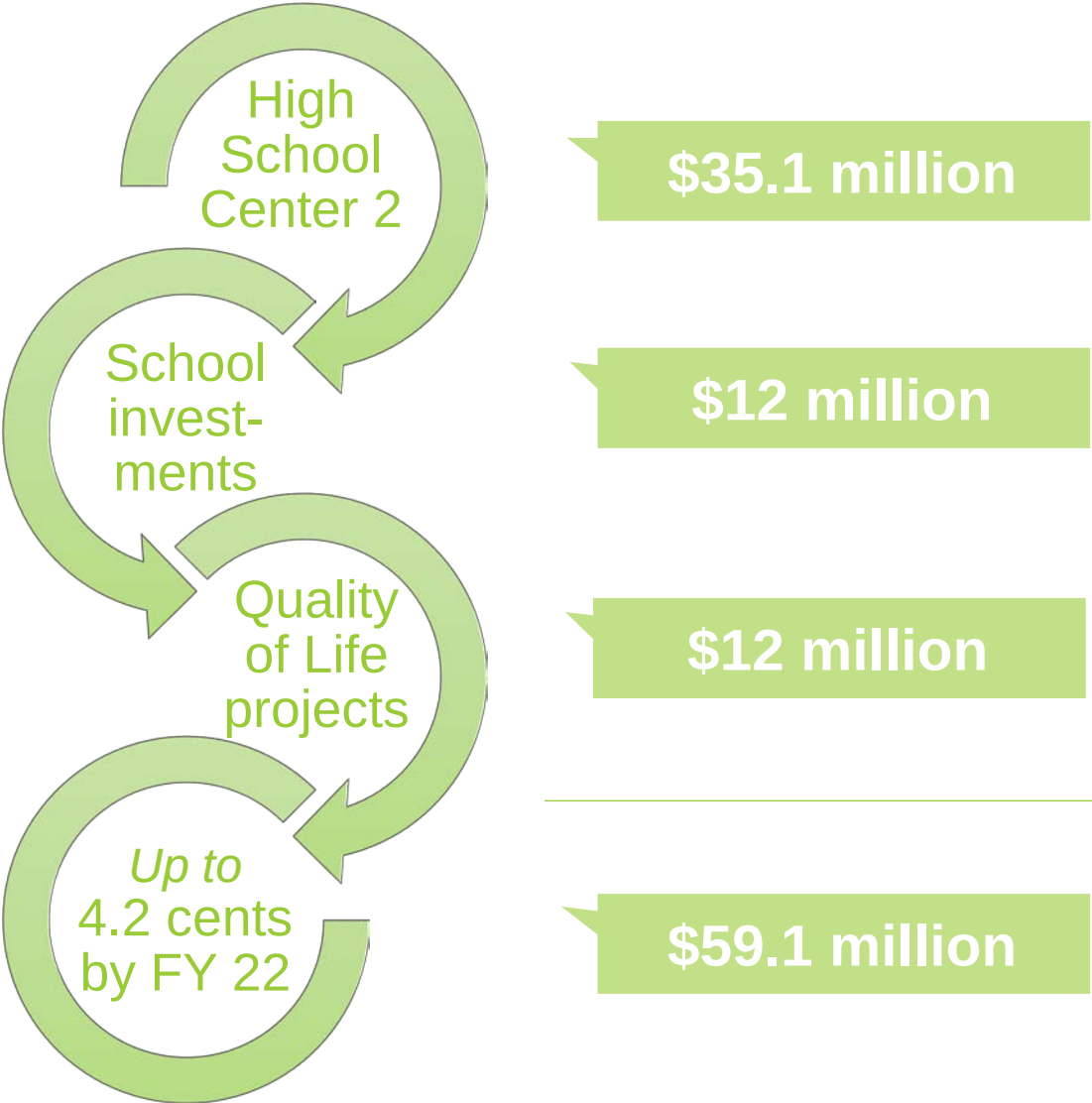
Court Complex
Expansion/
Upgrade

Rio/29 Area
Redevelopment

Broadband
Expansion



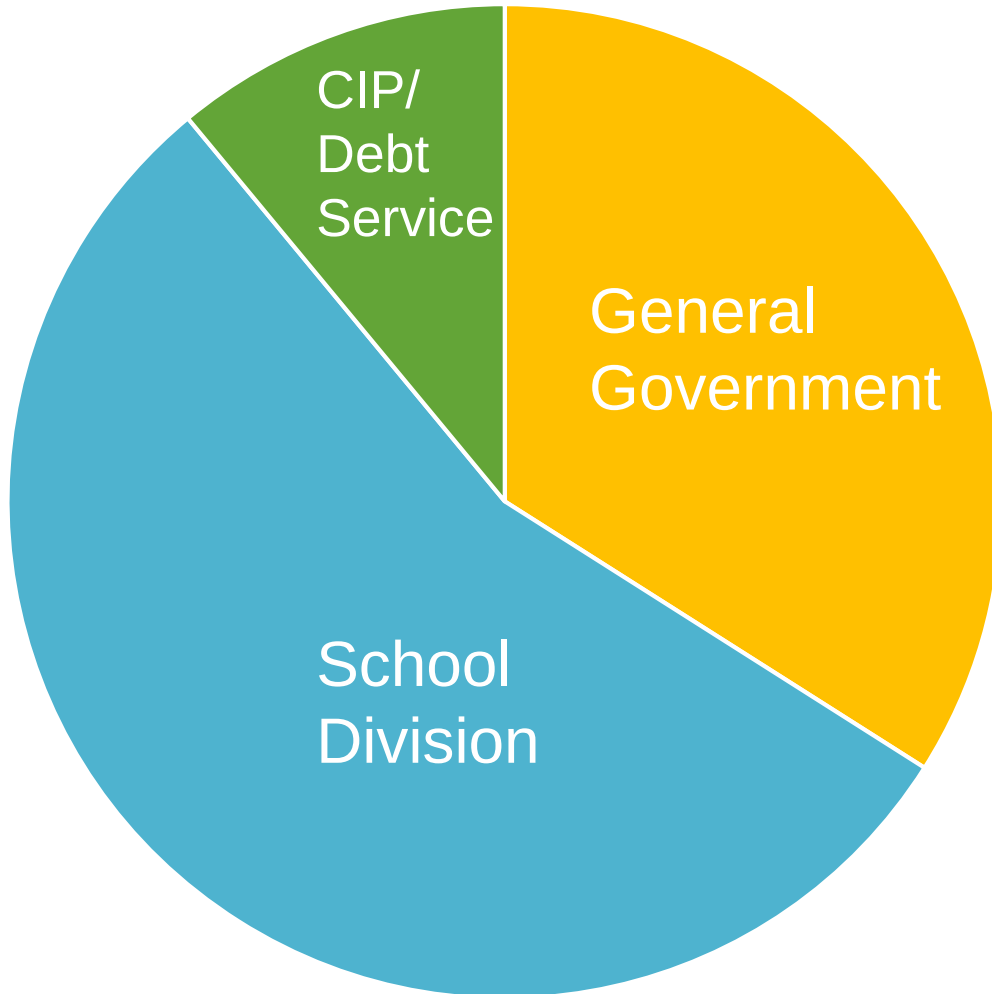
FY19-23 Capital Improvement Plan



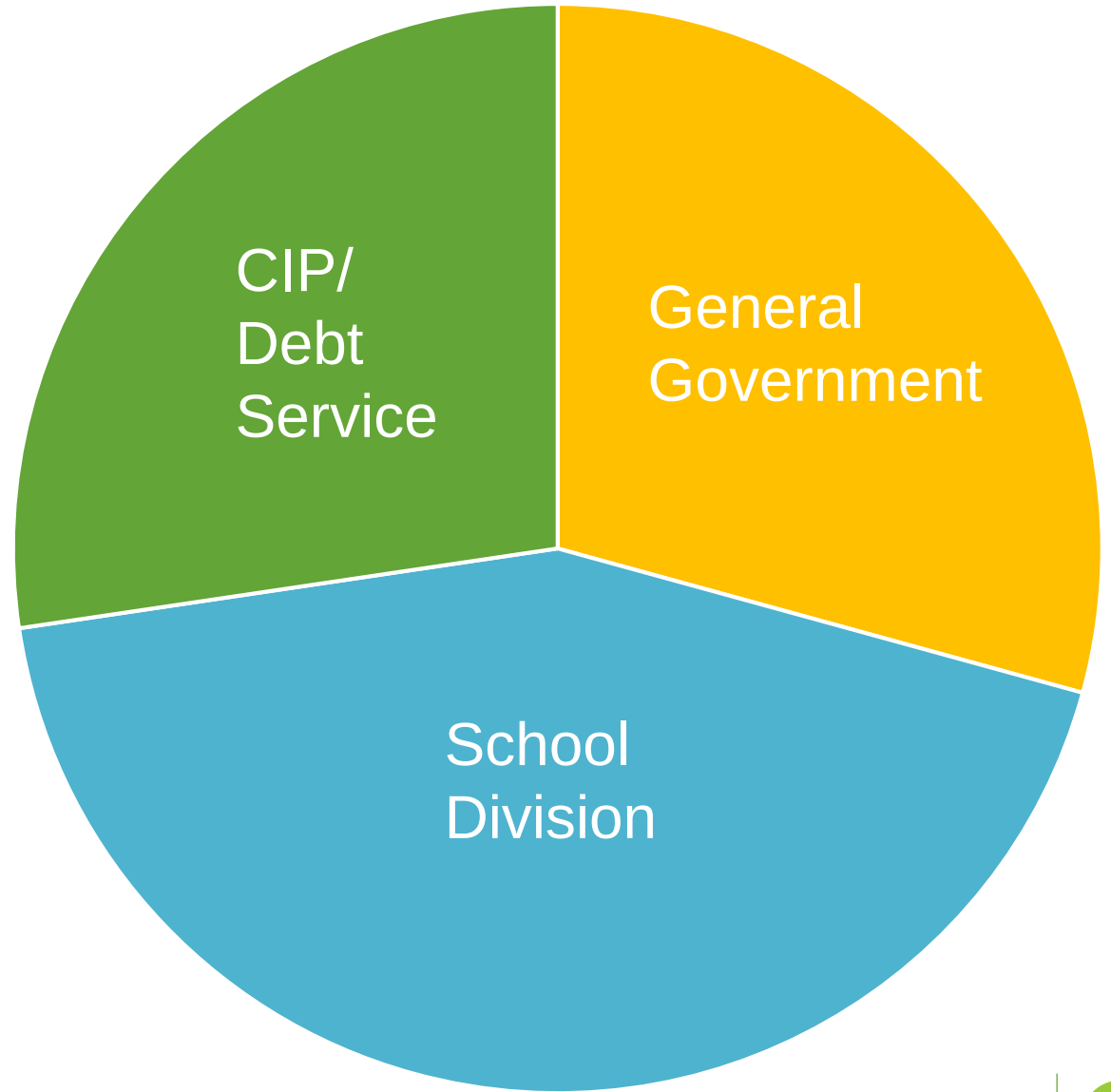


**FY20
Recommended
Budget is
balanced on a real
property tax rate of
\$0.854 per \$100**

Allocating New Shared Resources – FY 19 to FY 20



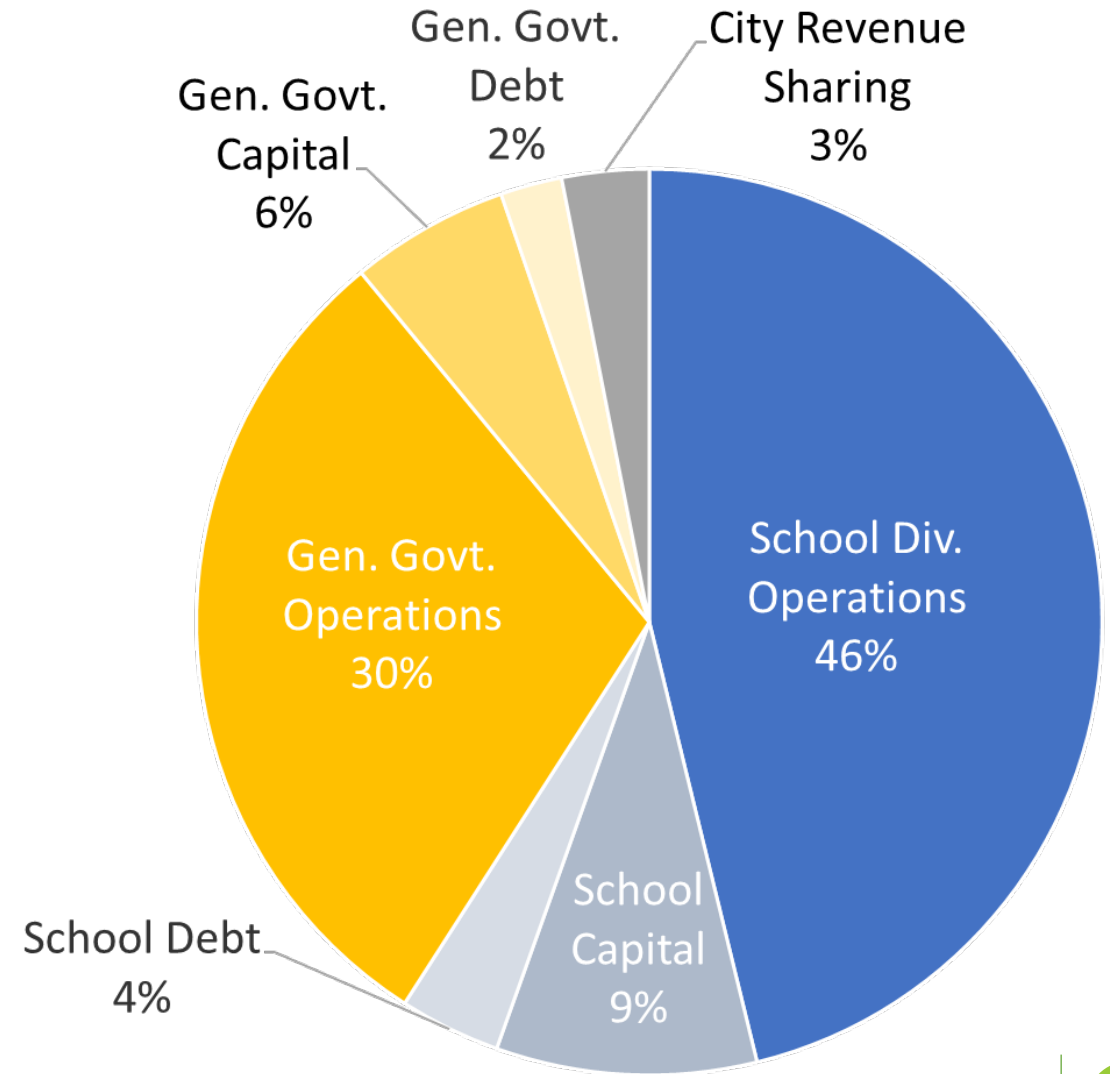
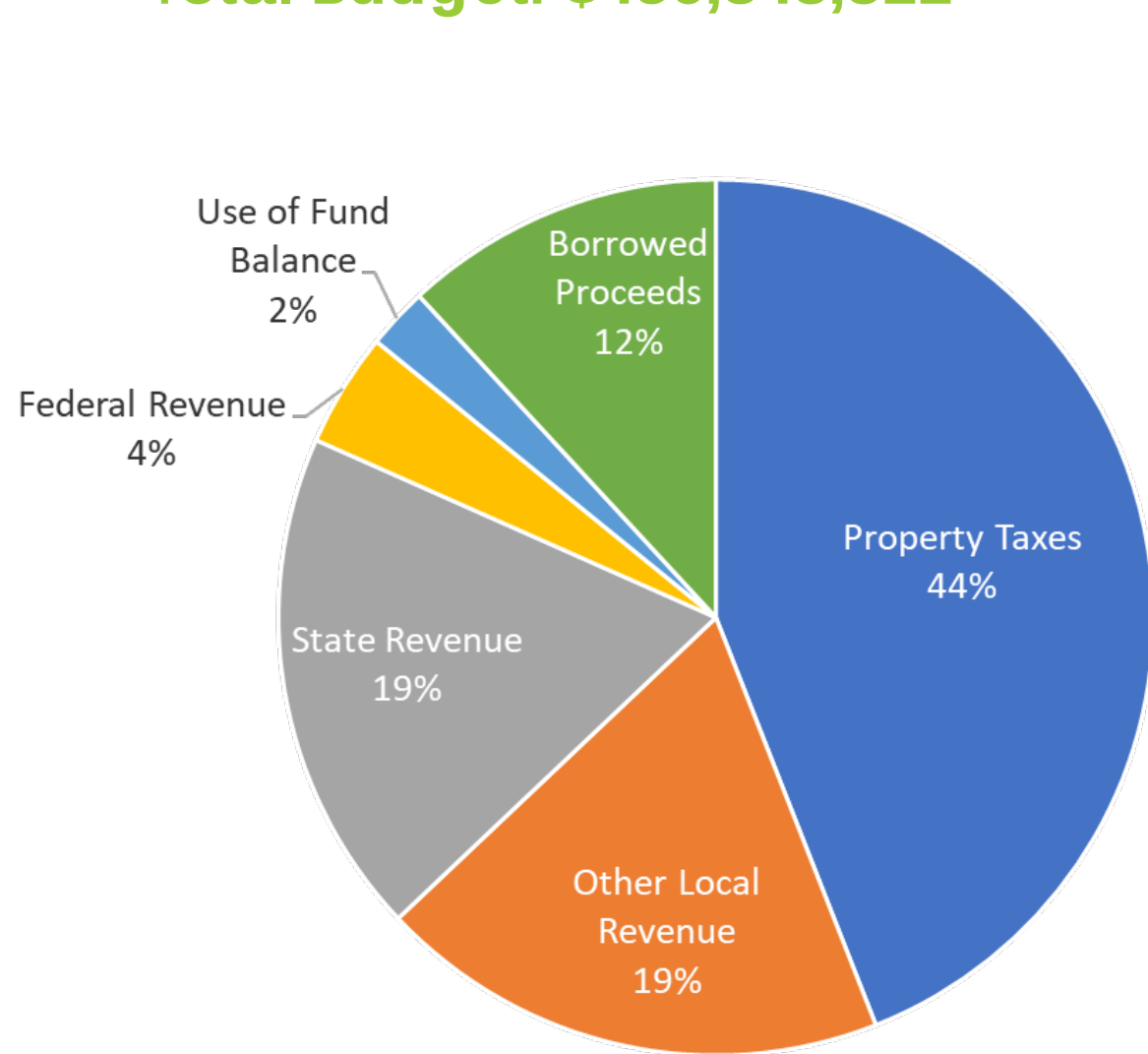
FY 19 Total New Shared Resources: \$13,289,833



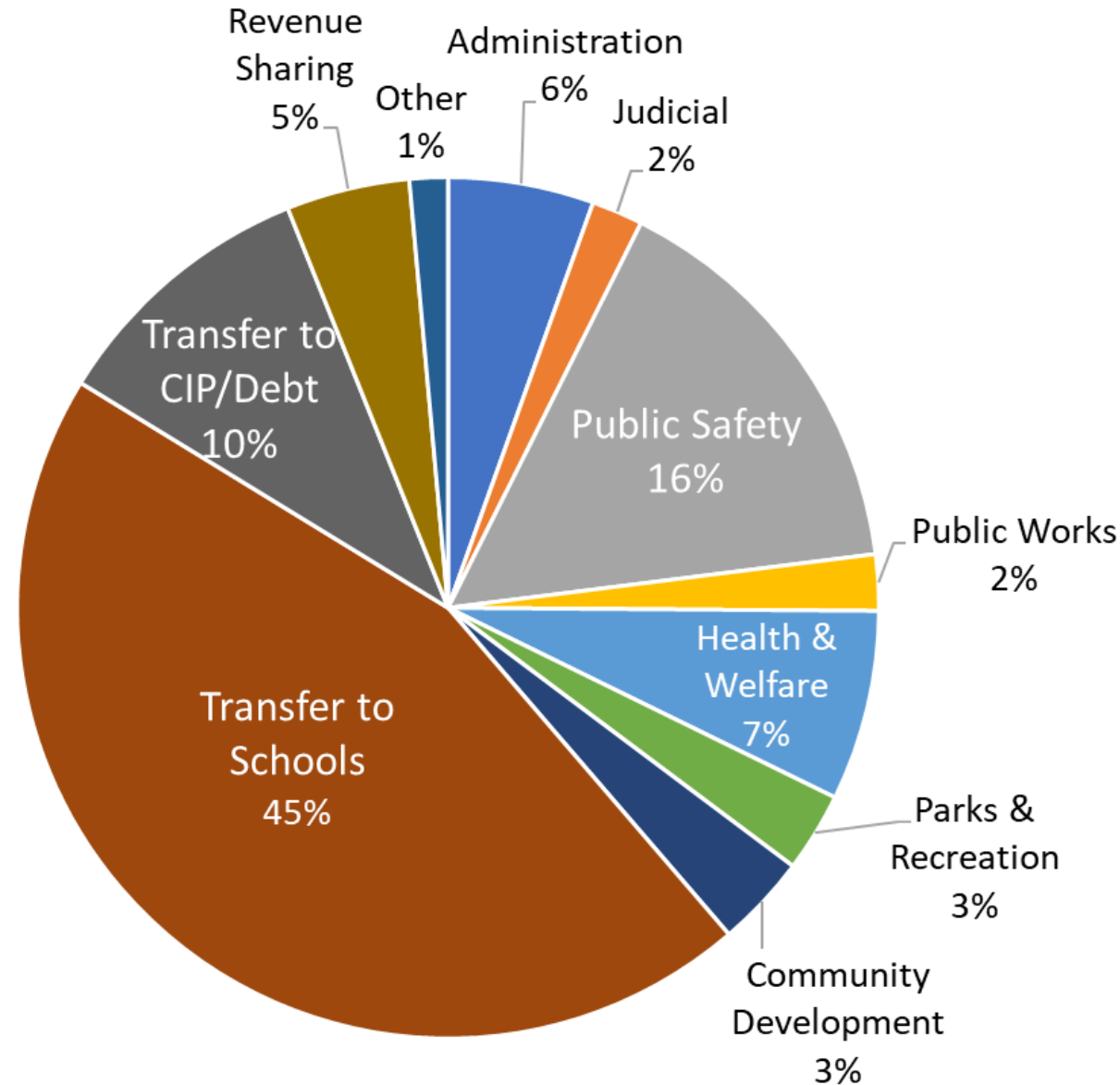
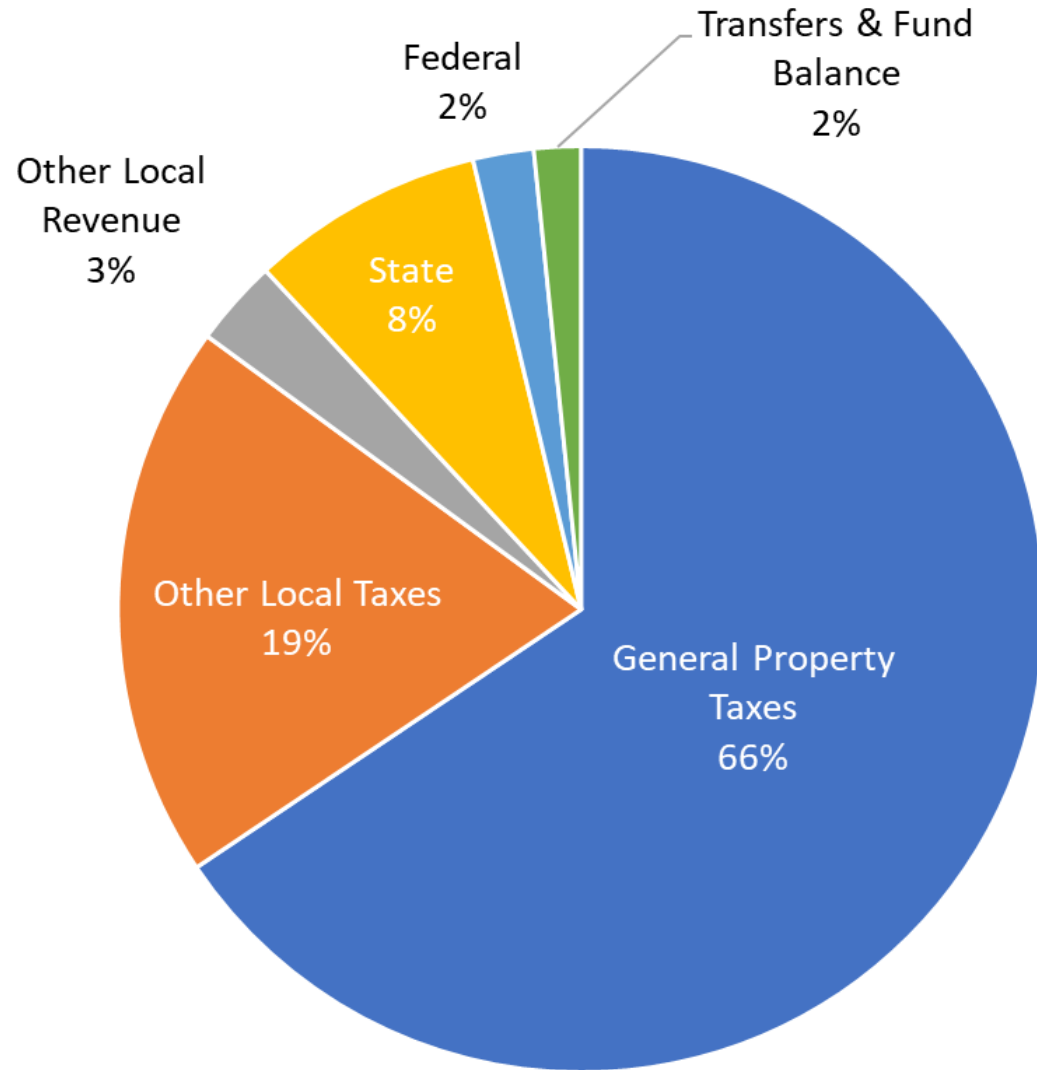
FY 20 Total New Shared Resources: \$15,874,489

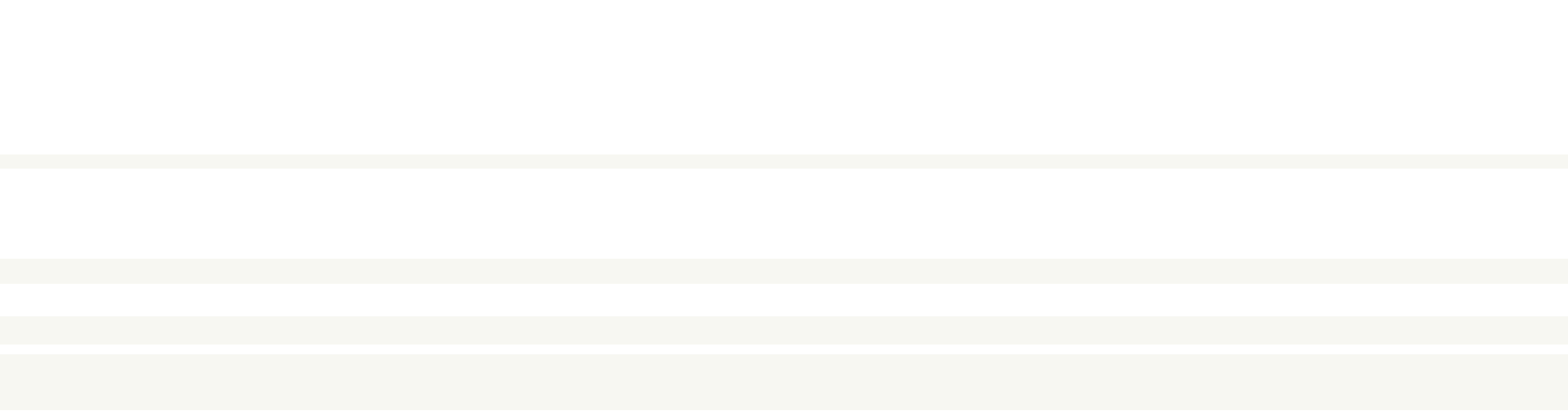


FY 20 Revenues & Recommended Expenditures – Total Budget: \$456,843,311



FY 20 Revenues & Recommended Expenditures – General Fund: \$306,734, 737



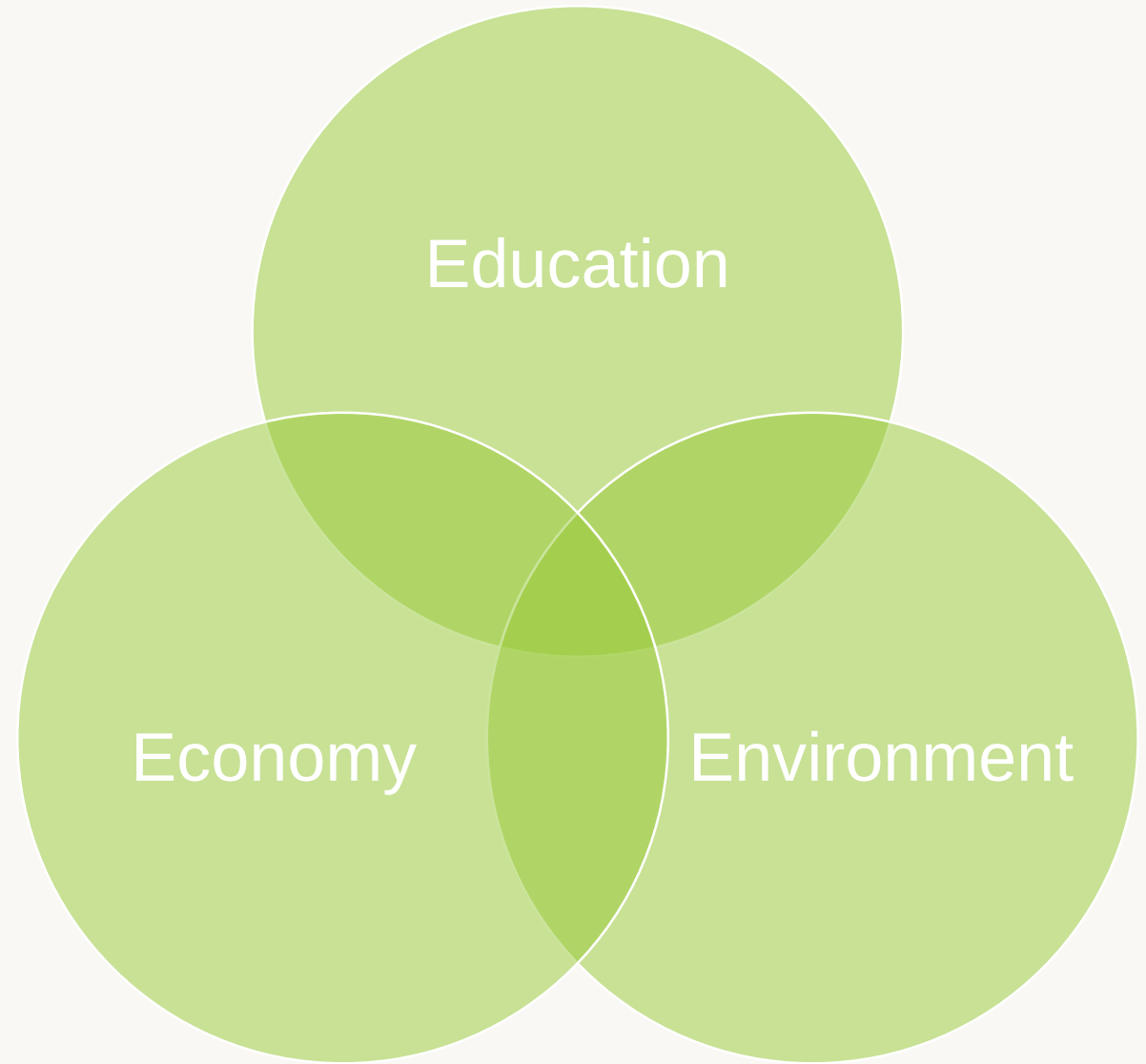
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Albemarle 2020

Investments in 21st Century
Infrastructure to further our vision

FY 20 Highlights

- Balanced on a recommended tax rate of \$0.854 per \$100 assessed value, an increase of 1.5 cents in CY 19, dedicated to the capital program
- Sustained economic growth, balanced against an uncertain outlook
- Invests in 21st century infrastructure to further our vision
- Reinforces the foundation of government services



Government Services

Infrastructure



Exceptional Public Education



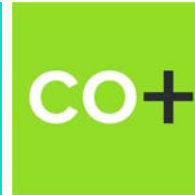
Learning Environments

- Center 2
- School capital projects





A Thriving Economy



Transportation Alternatives

- Transit
- Transportation Leveraging Program

Planning & Conceptual Design

- Northtown Trail segments
- Old Lynchburg Rd sidewalk
- Tabor Street sidewalks

Affordable Housing

- Southwood Redevelopment

Broadband

- Albemarle Broadband Authority
- Central VA Electric Cooperative



Public Works

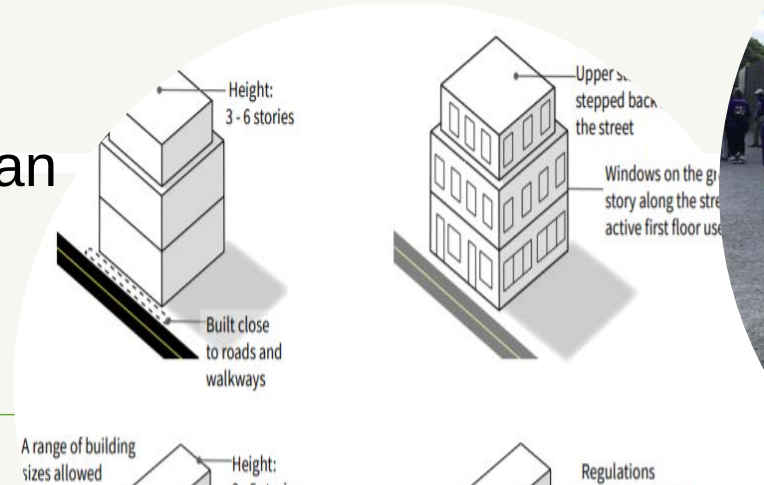
- Service level enhancements

Planning

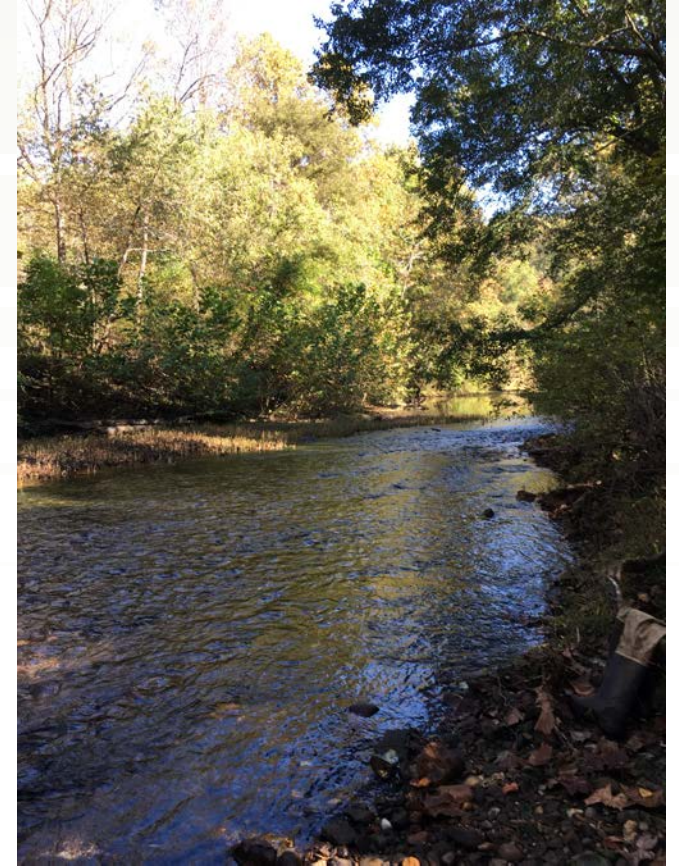
- Rio29 Form-Based Code
- Area Master Planning
- Charlotte Humphris Park master plan

Equity & Inclusion

- Community Remembrance Project
- Equity Profile
- Historic marker project



Environmental Protection





Parks

Construction

- Darden Towe Athletic Field improvements

Planning & Conceptual Design

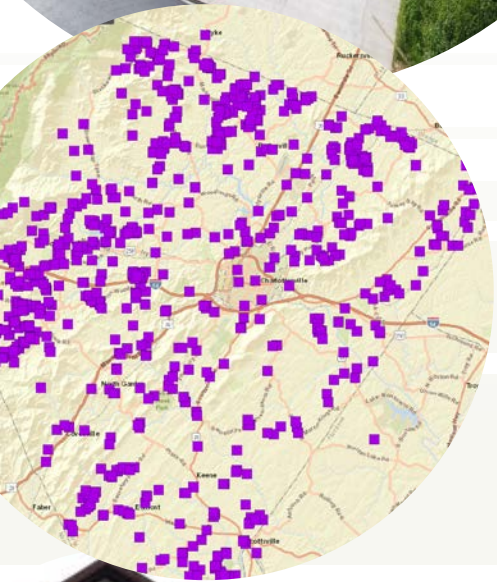
- Hedgerow Trail Park

Blueways

Planning & Conceptual Design

- Buck Island Creek Park
- Rivanna Reservoir Boat launch





Energy

- Climate Action Planning
- LEAP program

Infrastructure Mapping

- Video assessment

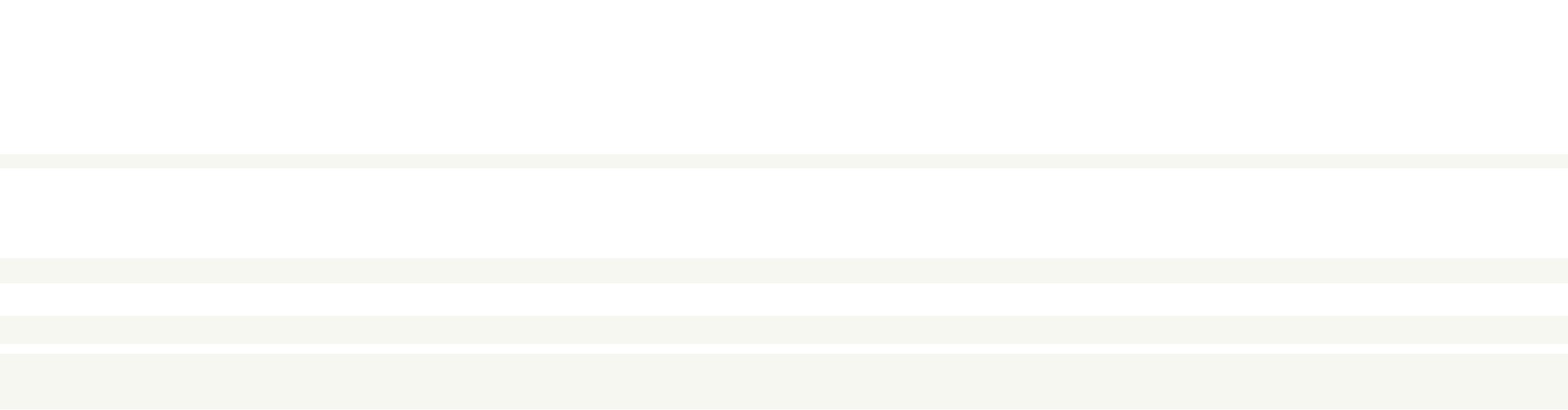
Conservation

- Acquisition of Conservation Easements program

Solid Waste

- RSWA Ivy MUC operations
- Reduced tipping fee
- Ivy recycling center opening



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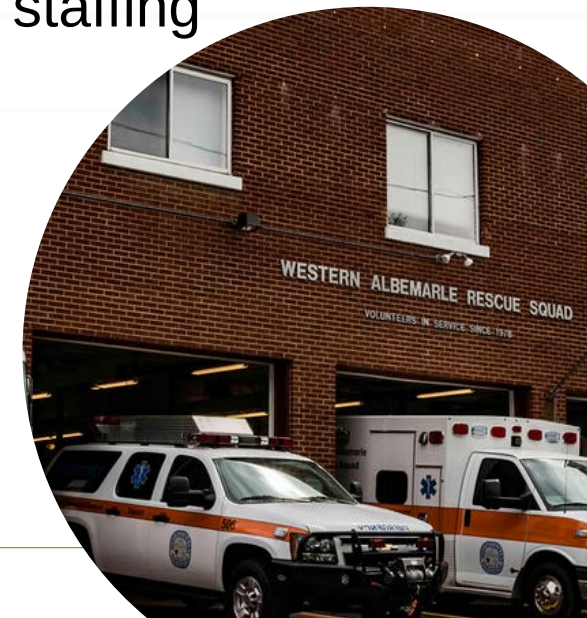
Investing in Our Foundation

Government services



Public Safety & Welfare

- Regulatory compliance
- County Office Building ambassador & security
- Support for fire & rescue volunteer stations
- Training and leadership support for ECC
- Clerk of the Circuit Court staffing
- Public safety pay plan *full year implementation*
- Police staffing
- Sheriff staffing





Service Delivery

- Customer service standards
- Optimize business processes
- Workforce training
- Centralize project management
- Financial, data, grants management
- Performance analyst
- Purchasing support





Agencies & Community Partners

Continued support

- Community Development
- Health & Welfare
- Public Safety
- Parks, Recreation, Cultural Agencies

Enhanced Support

- Emergency Communications Center
- Jefferson Madison Regional Library
- Regional Transit Partnership
- JAUNT
- Piedmont Housing Alliance

New Support

- Thomas Jefferson Area Coalition for the Homeless/PACEM
- Jefferson School African American Heritage Ctr
- Georgia's Healing House
- Light House Studio
- On Our Own



Courts Project Design

\$44M project to:

- Renovate Levy Building
- Construct new Court building at Levy site
- Renovate Circuit Court Building



45¢
Education

10¢
Capital

16¢
Public Safety,
Courts

7¢
Health
& Welfare



9¢
Operations

5¢
City
Revenue
Sharing

3¢
Parks,
Recreation &
Culture

4¢
Community
Development

Albemarle 2020



Budget Development Schedule

Work Sessions

THURSDAY, FEBRUARY 21

1st Work Session – Revenue & expenditure overview, School Board's request

TUESDAY, FEBRUARY 26

2nd Work Session – CIP and general government

THURSDAY, FEBRUARY 28

3rd Work Session – Revenue update and general government

MONDAY, MARCH 4

4th Work Session – Finalize tax rate for advertisement

MARCH 26 & 28

Placeholders for future work sessions, if needed

TUESDAY, APRIL 16

Board adopts tax rate and FY 20 budget

PUBLIC HEARINGS

2/19/19: County Executive's Recommended Budget

4/9/19: CY 19 Tax Rate & Board's Proposed Budget

Albemarle 2020

