

A regular meeting of the Board of Supervisors of Albemarle County, Virginia, was held on March 19, 2025, at 1:01 p.m. in Lane Auditorium, Second Floor, Albemarle County Office Building, 401 McIntire Road, Charlottesville, Virginia, 22902.

PRESENT: Mr. Jim H. Andrews, Mr. Ned Gallaway, Ms. Beatrice (Bea) J.S. LaPisto-Kirtley, Ms. Ann H. Mallek, Ms. Diantha H. McKeel, and Mr. Mike O. D. Pruitt.

ABSENT: none.

OFFICERS PRESENT: County Executive, Jeffrey B. Richardson; County Attorney, Andy Herrick; Clerk, Claudette K. Borgersen; and Senior Deputy Clerk, Travis O. Morris.

Agenda Item No. 1. Call to Order. The meeting was called to order at 1:01 p.m., by the Chair, Mr. Jim Andrews.

Mr. Andrews introduced the Albemarle County Police Department Officers present to provide their services at the meeting, Officers Jerry Schenk and Trent Cole.

Agenda Item No. 2. Pledge of Allegiance.
Agenda Item No. 3. Moment of Silence.

Agenda Item No. 4. Adoption of Final Agenda.

Ms. McKeel **moved** to adopt the final agenda. Ms. Mallek **seconded** the motion. Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Agenda Item No. 5. Brief Announcements by Board Members.

Mr. Gallaway extended his gratitude to the entire team of staff who attended the budget town hall meeting held at the Center last evening. He was pleased to see a nice turnout and believed that the residents appreciated the opportunity to interact with the staff members present, as well as the information provided. He said that it was essential to understand how the dollars were being spent, especially considering a potential tax rate increase and rising assessments. He said that he appreciated the residents who came out with their questions. He said if the remainder of town halls go as well as last night's, he believed they would be time well spent and valuable to everyone.

Ms. Mallek said that she looked forward to more of the same and hearing from more people. She said that she would like to bring a couple of announcements to the public's attention. She said that there had been issues with off-leash dogs on County trails, including those built by the Crozet Trails crew and around Mint Springs Park. She said that as a reminder, trails were for dogs on leashes, and owners were required to pick up after their dogs and remove any deposits.

Ms. Mallek said that unfortunately, they had had incidents of dogs running free, resulting in dangerous situations. She said that to clarify, dog parks were where dogs could run free, as well as on private property, but not on County trails.

Ms. Mallek said there had been reports of vandalism in the Crozet area and possibly elsewhere. She urged the public to be mindful of locking their vehicles and cautious not to leave keys in vehicles, as this could lead to theft.

Ms. Mallek said that she would also like to mention a few upcoming events. She said that the "At Home in Shenandoah" program, which brought together stewards of Shenandoah National Park and surrounding Counties, would be held virtually on March 27 at 6:30 p.m. She said that registration was available on the Shenandoah National Park website.

Ms. Mallek said, furthermore, the Crozet Square and Oak Street Improvements Project website provided valuable information for residents visiting the area, including road closures and safety tips.

Ms. Mallek said that she would like to highlight a significant achievement. She said that the Regional Workforce Board Chief Local Elected Officials (CLEO) and business group meeting yesterday revealed that their Executive Director, Sarah Morton, had been named the Chamber Innovator of the Year and would receive this award tomorrow. She said that she would like to take a moment to acknowledge her remarkable work in turning around the fortunes of their local, federal, and state collaboration, providing excellent job training and soft skills to many local residents.

Ms. Mallek said that in anticipation of the uncertainty surrounding federal funding, they were actively pursuing grants and remained flexible and adaptable, ensuring they could provide services as circumstances evolved. She was particularly proud to have been part of the meeting yesterday.

Ms. LaPisto-Kirtley expressed her gratitude to the staff for their hard work in creating a great presentation for the town halls. She said that she was looking forward to attending two of her upcoming town halls, which would provide an opportunity to explain their budget, including the proposed tax rate increase and assessments. She said that she encouraged anyone interested in their budget to attend the town hall meetings.

Ms. McKeel said that one item she wanted to announce was that the Jefferson Area Board on Aging (JABA) was offering free one-day only planning services for simple wills, durable power of attorney, and advanced medical directives that would be prepared on-site for participants. She said that the event is scheduled for April 9 from 9:00 a.m. to 3:00 p.m. at the JABA office located on Hillsdale Drive for those who register. She said that this was a great opportunity for individuals to have professionals assist them with creating important life documents.

Mr. Andrews said that as a representative of the Rivanna Solid Waste Authority, he would like to announce that they had started sign-ups for the free e-waste collection day, scheduled for April 19, 2025, from 9:00 a.m. to 3:00 p.m. at the Ivy facility. He said that this event required advance registration. He said that the Solid Waste Authority would be hosting several other collection events, including hazardous household waste, furniture and mattresses, appliances, and tire collection, which he would provide more information on at a later time.

Mr. Andrews said that he was also looking forward to attending the first town hall meeting, which was being held tomorrow night at Monticello High School from 5:30 p.m. to 7:30 p.m. and would be live streamed on Facebook and the County webpage. Furthermore, there would be an event at the Yancey Community Center on March 27. He said that he looked forward to attending these events and meeting with community members.

Ms. LaPisto-Kirtley said that she had forgotten to mention that their plastic bag tax was well on its way to being effective; funding had allowed them to clear litter twice a year from a list of streets in Albemarle County. She said that some streets had already been cleared, and the residents were very pleased. She said that their plastic bag tax was indeed working well, and she would like to thank the staff for setting up the initiative.

Agenda Item No. 6. Proclamations and Recognitions.

There were none.

Agenda Item No. 7. From the Public: Matters on the Agenda but Not Listed for Public Hearing or on Matters Previously Considered by the Board or Matters that are Pending Before the Board.

Ms. Vikki Bravo, representing Interfaith Movement Promoting Action by Congregations Together (IMPACT), said that she would like to ask everyone present today to support affordable housing by raising their hands. She said that they had been discussing the affordable housing crisis for years. She said that they had talked about a national best practice, the Affordable Housing Trust Fund, which would make outside funds available to help build affordable housing, on average, \$8 for every dollar invested by a County.

Ms. Bravo said that they had discussed the importance of the \$10 million annual figure, which would allow for building 300 homes. She said that homes were more than just structures or units; they were where people should have a safe, stable place to go at the end of the day. She said that a home was a place to make memories, a place to rest, play, do homework, spend quality time with family and friends, and mark important events.

Ms. Bravo said that according to an article in the journal Bloomberg-Hopkins Public Health, Dr. Sandra Newman of the Institute of Health and Social Policy wrote that the most prevalent housing problem affecting low-income and moderate-income children was the portion of the family's income spent on housing. She explained that when a family spent too much of its income on housing, children's nutrition, enrichment opportunities, and cognitive development could suffer.

Ms. Bravo said that when kids experienced eviction, it was even worse. She said that \$10 million would contribute to improving health and safety. She said that \$10 million would ensure that 300 families would not have to worry about where they would sleep from year to year, month to month, or even day to day. She said that everyone deserved a safe, stable, and affordable place to live.

Ms. Colleen Swingle-Titus said that she served as the Pastor of Park Street Christian Church, located at 1200 Park Street, at the intersection of Cutler. She had served there for 10 years, and she was proud to lead a faith-centered community that sought to faithfully serve the needs of their community, particularly families who were educators, civil servants, and healthcare providers. They were committed to providing affordable, full-day Christian preschools, and they were also working to build 50 affordable housing units in partnership with Piedmont Housing Alliance (PHA) on their property, which was located just at the City and County border. She would like to address the issue of affordable housing, as it was a pressing concern for her as a member of IMPACT.

Ms. Swingle-Titus said that she knew that resources were limited, but the need for affordable

housing was just as pressing. Unfortunately, 50% of her congregation faced daily challenges related to affordable housing, including chaplains, social workers, teachers, city workers, and senior citizens living on fixed incomes. Many of these individuals were forced to commute from neighboring communities, work multiple jobs to cover their living expenses, or face the difficult decision of moving away from their families or living with adult children. This was a serious issue that required their attention and care. She prayed that those who served this community would take it seriously and show integrity in their efforts to address it.

Mr. Tom Eckman, Rivanna District, said that as Ms. Bravo mentioned, housing was a fundamental human need. He said that here in Albemarle County, thousands of families and individuals lacked access to safe and affordable housing. He said that every year, he met men and women at People and Congregations Engaged in Ministry (PACEM) and in his church who were working and had jobs, yet they had nowhere to live. He said that the reason for this was that they could not afford housing or the options available to them were unaffordable.

Mr. Eckman said that this was truly staggering to him. He said that they lived in a wealthy community for some, but the reality was that housing was out of reach for many. He emphasized that the average price for a home in Albemarle County was \$800,000. He said that what they really needed was more modest homes, particularly for households earning \$80,000 or less and single individuals making \$40,000 or less. Unfortunately, housing had worsened due to inaction and missed opportunities in Albemarle County. He said that in 2017, eight years ago, there were 6,600 families who were just one paycheck away from losing their homes.

Mr. Eckman said that today, that number had increased to over 10,000. He said that a housing trust fund with \$10 million could help alleviate this problem over time. He said that it would build 300 units per year. If they were to fund it for 10 years, that would result in 3,000 homes. He said that 800 other communities in the United States had housing trust funds that were successful. He said that they had been proven to work, so they should establish one in Albemarle and fund it with \$10 million.

Major Mark Van Meter, said he was with the Salvation Army, having served their five-County region for 113 years. He said that they were a community that had flourished, but unfortunately, not for everyone. He said that the Salvation Army operates a 55-bed emergency shelter for both men and women. He said that during the winter months, PACEM, their low-barrier emergency winter-free shelter, was unable to accommodate everyone, and on those evenings, the Salvation Army opened their doors to provide a safe space for up to 16 individuals to sleep on chairs and the floor. He said that in simple terms, more emergency sheltering was needed in their community. He said that in response, the Salvation Army has developed a comprehensive solution to increase emergency shelter capacity.

Major Van Meter said that they planned to replace their current Ridge Street property with a new 114-bed high-barrier emergency shelter and add a new, year-round 50-bed low-barrier shelter. Both shelters will be located on Salvation Army properties and will strengthen the continuum of care to help their unhoused neighbors thrive. He said that the low-barrier shelter will provide a safe place to sleep, have a meal, use the restroom, and shower. He said that the high-barrier shelter will be a longer-term facility for men, women, and families, offering an environment that supports their journey to escape homelessness.

Major Van Meter said that they will call this new facility the Center of Hope. He said that it will also include seven apartments for unhoused families, allowing for long-term stays in preparation for independent living in their community. He said that the Salvation Army cannot bear the sole responsibility for this initiative. He said that as a result, they were actively collaborating with the Blue Ridge Area Coalition for Homelessness and PACEM to create effective, efficient, and sustainable resources to better serve their unhoused neighbors. He said that enacting this comprehensive solution requires significant capital investment.

Major Van Meter said that according to Martin Horn, the low-barrier emergency shelter on Cherry Avenue will require approximately \$3 million to repurpose that property, while the new high-barrier shelter will cost approximately \$28 million. He said that to date, they have secured \$14 million and \$6 million in hand for the project. He said that they had proposed a request for \$3.5 million to the Albemarle County Supervisors, taken from the County's Affordable Housing Investment Fund. He said that it was his hope that they would consider this, as the Salvation Army continues to meet the needs of their community, doing the best that they can. He said that he would like to submit his written notes to the County Clerk.

Mr. Neil Williamson said that he served as President of the Free Enterprise Forum, a privately funded public policy organization focused on Central Virginia's local governments. He said that he believed the late great rocker Tom Petty may have captured the essence of their situation when he said, "The waiting is the hardest part... every day, they see one more card, take it on faith, take it to the heart, the waiting is the hardest part."

Mr. Williamson said that yesterday, the world celebrated as National Aeronautics and Space Administration (NASA) astronauts Butch Wilmore and Suni Williams returned to Earth with a soft splashdown off Florida's coast, nine months after their faulty arrival craft upended what was supposed to be a week-long stay on the International Space Station. Before those astronauts took off, the Free Enterprise Forum embarked on a journey of its own. In the summer of 2023, they met with property

owners interested in converting underperforming commercial office buildings into residential uses.

Mr. Williamson said that to keep the project affordable, the cost of rezoning was prohibitive, so they asked why they could not be permitted to convert by right. This would require a five-word change in the Zoning Ordinance. In the fall of 2023, he spoke to Albemarle County staff who indicated that this seemed like a good idea, but they could not work on it until the Board endorsed the concept.

Mr. Williamson said that in February 2024, after six months of work behind the scenes, the Albemarle County Board of Supervisors unanimously enacted a resolution of intent to change their Zoning Ordinance and allow residential uses in office, commercially zoned land. He said that this would be akin to docking at the space station, a significant effort to get that far. There was much work yet to do, but to get the ordinance changed, they had a plan.

Mr. Williamson said that today, the office-commercial-residential concept was floating in limbo, much like Butch and Suni were until yesterday. Since the adoption of the return on investment (ROI), he had been told that staff simply did not have the capacity to make a five-word change. And those potential affordable units would have to linger as underutilized commercial office buildings until the entire Zoning Ordinance could be written, perhaps 2028 or longer.

Mr. Williamson said that for a Board that had demonstrated a willingness to jump through hoops to rezone its own property in record time, dedicating \$0.004 of a proposed tax increase to fund an affordable housing trust fund, he did not understand why they would not prioritize achievable, affordable housing by dedicating staff time, not money, to make this change. He said that it had been over a year since the ROI, but nothing had happened. He said that as for the 100 families that may live in these commercial office residences, Tom Petty's words rang true: the waiting was the hardest part.

Ms. Frances Lee-Vandell said that she was a member of IMPACT. She said that they had waited, as Mr. Williamson stated, for many years now for an affordable housing trust fund. She said that they deserved better attention to this overriding need in Albemarle County. She said that the housing they needed was for those who were struggling, including workers who were at risk of falling through the cracks and losing their jobs. She said that they were not long-term homeless individuals. She said that the Board could turn lives around in their County. She said that she referred to them as residents, but they may be homeless. However, she was right in calling them residents.

Ms. Sadhbh O'Flynn said that she was the Climate Justice Policy Manager with the Community Climate Collaborative (C3) and was present today for two reasons. She said that her first reason was to support the Housing Coalition's request for investing in affordable housing and supporting the Housing Trust Fund. She said that as everyone knew, investments in housing were also climate investments. She said that housing density can help reduce emissions from energy usage and transportation, making housing a critical climate issue that requires investment.

Ms. O'Flynn said that her second reason for being here was to draw the Board's attention to the fact that there was no new money recommended for climate action funding in this budget. She said that the \$200,000 that appeared was a reappropriation from the Financial 2022 budget, as far as she understood it.

Ms. O'Flynn expressed concern that \$1.6 million was being described as climate action and environmental sustainability, when in reality, it was merely street sweeping and litter pickup. She said that the actual recommended amount of \$200,000 was the real amount for climate action, and it was not new money. She said that municipal emissions accounted for only 1% of the County's total emissions.

Ms. O'Flynn said that the investments in municipal decarbonization should be viewed as a model for funded community decarbonization programs. She said that the gap between their current and target emissions was increasing year by year, not decreasing. She said this was happening because they were failing to plan and invest in climate programs and funding.

Ms. O'Flynn said that emissions had a cumulative effect, and the more emissions they allowed to be released now, the worse the impacts would be in the future. She said that they had seen the consequences of failing to invest properly in housing and schools, as Mr. Gallaway had pointed out. She said that they needed to make these investments now to prevent paying more for them in the future.

Ms. O'Flynn had asked at the town hall yesterday at the Center at Belvedere why climate funding had never been recommended in the budget since the adoption of the Climate Action Plan. Mr. Gallaway had explained that the County Executive had not yet been directed to do so by the Board. She respectfully requested that the Board direct the County Executive to plan for climate action funding with a \$1 million climate action plan implementation fund that matched the City's.

Ms. O'Flynn said that this fund would enable the County's climate program to partner with the city's programs, thereby increasing access to new climate benefits, such as e-bike vouchers, which the City had already established but County residents were unable to participate in. She said that it was not surprising that they were failing to meet their goals when they failed to plan for the necessary funding. She urged the support of a \$1 million climate action plan fund.

Agenda Item No. 8. Consent Agenda.

Ms. McKeel **moved** to approve the consent agenda. Ms. Mallek **seconded** the motion. Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Item No. 8.1. Approval of Minutes: April 19, May 3, May 17, June 7, and June 21, 2023

Mr. Andrews had read the minutes of April 19, 2023, and found them to be in order.

Mr. Gallaway had read the minutes of May 3, 2023, and found them to be in order.

Ms. LaPisto-Kirtley had read the minutes of May 17, 2023, and found them to be in order.

Ms. Mallek had read the minutes of June 7, 2023, and found them to be in order.

Ms. McKeel had read the minutes of June 21, 2023, and found them to be in order.

By the above-recorded vote, the Board approved the minutes of April 19, May 3, May 17, June 7, and June 21, 2023 as read.

Item No. 8.2. Rivanna Solid Waste Authority Ivy Materials Utilization Center FY 26 Fees and Charges.

The Executive Summary forwarded to the Board states that the Rivanna Solid Waste Authority (RSWA) operates the Ivy Materials Utilization Center (MUC) on behalf of Albemarle County and City of Charlottesville. The site includes a solid waste transfer station, which receives Municipal Solid Waste (MSW) from trash haulers and the public. A variety of other materials are collected at the facility, as detailed in the Rate Schedule included with the letter from the RSWA Executive Director dated January 21, 2025 (Attachment A). Albemarle County has full fiscal responsibility for covering all costs associated with the transfer station after revenue from tipping fees is accounted for. A 2016 amendment to the Ivy MUC Programs Agreement between the County and RSWA was the vehicle by which the transfer station was constructed. The agreement specifies that any changes to tipping or other fees must be requested by the majority vote of the Albemarle County Board of Supervisors prior to adoption by the RSWA Board of Directors (Attachment B).

In response to a steady increase in annual tonnage received, rising costs for operation of Ivy MUC, and local market rates, the RSWA Executive Director formally proposed in a letter dated January 21, 2025 (Attachment A) and as part of the March 12, 2025 budget work session proposes that the Board of Supervisors consider an increase in tipping fees for MSW (from \$58 to \$60 per ton) and Construction and Demolition Debris (from \$58 to \$60 per ton). RSWA and County staff have weighed the potential financial implications of the proposed fee adjustments and concur that they would have no substantial impact on the amount of annual tonnage received and that the proposed tipping fee adjustments reflect a prudent response to increasing costs.

The proposed increase in the MSW tipping fee rate would reduce the anticipated County FY 26 financial contribution for the operation of the Ivy MUC. The amount of the reduction would depend upon the tonnage of waste processed through the facility but is estimated to be \$120,000 in FY 26.

Staff recommends that the Board adopt the Resolution (Attachment C) to request the proposed adjustments of tipping fees and other charges.

By the above-recorded vote, the Board adopted the Resolution (Attachment C) to request the proposed adjustments of tipping fees and other charges:

**RESOLUTION TO REQUEST THAT THE RIVANNA SOLID WASTE AUTHORITY
CHANGE ITS TIPPING FEES AND OTHER CHARGES FOR THE IVY MATERIAL UTILIZATION
CENTER**

WHEREAS, the May 4, 2016 Amended and Restated Ivy Material Utilization Center (MUC) Programs Agreement between the County of Albemarle and the Rivanna Solid Waste Authority (RSWA) provides that the RSWA shall propose any changes to tipping fees and other charges for use of the Ivy MUC for adoption by the RSWA's Board of Directors as requested by majority vote of the Board of Supervisors; and

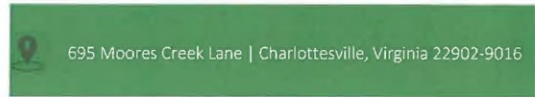
WHEREAS, by letter dated January 21, 2025, the RSWA Executive Director has proposed changes to two tipping fees or other charges for the Ivy MUC; and

WHEREAS, the Board of Supervisors finds that it is in the best interest of the County to request that the RSWA adopt the two changes proposed by the RSWA Executive Director.

NOW, THEREFORE, BE IT RESOLVED that the Albemarle County Board of Supervisors hereby requests that the RSWA adopt all changes to tipping fees and other charges for the Ivy MUC that were proposed by letter of the RSWA Executive Director dated January 21, 2025.

BE IT FURTHER RESOLVED that the Albemarle County Board of Supervisors hereby directs the Director of the Facilities and Environmental Services Department to forward a certified copy of this resolution to the Rivanna Solid Waste Authority.

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January 21, 2025

Mr. Jeff Richardson
County Executive
County of Albemarle
401 McIntire Road
Charlottesville, VA 22902

Re: Changes to Tipping Fees
Ivy Solid Waste and Recycling Center

Dear Mr. Richardson,

I am writing to request consideration by the Albemarle County Board of Supervisors for a \$2 per ton increase to two of the tipping fees charged at the Ivy SWRC. Based on our review of tipping fees in our area, we believe these tip fee changes to be reasonable and aligned with the local market. If requested by the Albemarle Board, we will include these tip fee changes in our proposed budget for FY 2026. The RSWA Board of Directors will review the proposed FY 2026 budget in March 2025, and conduct a public hearing with final consideration of the budget in May 2025. If approved, these changes would be effective on July 1, 2025.

This request is in accordance with Section 3 of the Amended and Restated Ivy Material Utilization Center Programs Agreement Between the County of Albemarle and the Rivanna Solid Waste Authority (2016), which says the RSWA shall "consult with the County prior to proposing any change to the tipping fees or other charges for the Ivy MUC and shall ... propose any changes to tipping fees and other charges for use of the Ivy MUC for adoption by the Authority's Board of Directors as requested by majority vote of the County's Board of Supervisors." The proposed tip fee changes will increase Domestic Waste (Municipal Solid Waste/MSW) and Construction & Demolition Debris (CDD) tipping fees from \$58 to \$60 per ton. These increases are requested after evaluation of local market conditions and inflationary cost increases impacting the hauling and disposal costs to process MSW and CDD through the Transfer Station and transporting them to a disposal landfill in Henrico County. The \$2 charge increases will generate about \$120,000 in additional annual revenue, based on 60,000 tons of MSW and CDD anticipated in FY 2026.

The proposed tip fee changes are indicated by the attached rate schedule. If possible, we request a response by mid-March 2025 so these changes can be included in our FY 2026 budget.

Thank you for considering this request. Please let me know if you have any questions.

Sincerely, 

William I. Mawyer, Jr., P.E.
Executive Director
Rivanna Solid Waste Authority

Attachment

cc: Michael Gaffney, Chair, RSWA Board of Directors
Ann Wall, Deputy County Executive, Albemarle County
Lonnie Wood, Director of Finance and Information Technology
Phil McKalips, Director of Solid Waste

Rate Schedule			
<u>Tipping Fees (Per Ton):</u>		<u>Tipping Fees (Per Item):</u>	
Clean Fill Material	\$10.00	Freon Appliances	\$17.00
Clean Fill-Project > than 10,000 tons*	\$3.50	Passenger Veh. Tire, Off Rim	\$6.00
Vegetation/Yard Waste	\$54.00	Passenger Veh. Tire, With Rim	\$13.00
Domestic Waste(MSW)	\$50.00 \$ 60.00	Large Truck Tire, Off Rim	\$17.00
Construction Debris(CDD)	\$50.00 \$ 60.00	Large Truck Tire, With Rim	\$33.00
Tires	\$190.00		
<u>Other Charges</u>			
Minimum Charge Per Load	\$6.00	Service Fee Per Ticket-	
Compost, Sold (per ton)	\$75.00	Albemarle County Customers	\$1.00
Trash Stickers (each)	\$2.00	Other Customers	\$10.00
Ticket Request (per copy)	\$1.00	Credit Application Fee (each)	\$35.00
* Project requires advanced approval by RSWA and agreement to special terms and conditions			

Item No. 8.3. Schedule a Public Hearing for Spot Blight Ordinance for 50 Churchill Lane, Parcel ID 07400-00-00-08200.

The Executive Summary forwarded to the Board states that blighted and deteriorated properties can have negative safety, economic, and environmental impacts on properties and neighborhoods, resulting in unsafe communities and other public nuisances.

"Blighted property" is defined as a structure or improvement that is dilapidated or deteriorated because it violates minimum health and safety standards (Virginia Code § 36-3). Though blight is more often considered in the context of Development Areas, it exists also in the Rural Area.

The Community Development Department (CDD) currently administers several regulations that relate to blight and building maintenance: uncontrolled vegetation (County Code § 7-501 et seq.), stagnant water (County Code § 7-505 et seq.), inoperable vehicles (County Code § 9-500), trash and refuse (County Code § 13-302), safety/health-related upkeep of residential rental properties (Virginia Uniform Statewide Building Code (USBC) § 104.1), unsafe buildings and structures (County Code § 5-300 et seq.), and Zoning Ordinance provisions that prohibit junk yards (County Code § 18-5.1.10).

The current item is to request the scheduling of a public hearing on a spot blight ordinance for 50 Churchill Lane (Parcel ID 07400-00-00-08200) (Attachment A) in keeping with existing practice and Board direction. Staff identified this property as a “blighted property,” and initiated the required steps to abate the identified blight. Specifically, the Community Development Director, as the designee of the County Executive, made a preliminary determination that the property was blighted and sent notice to the property owners specifying the reasons why the property was blighted. Because the property owners failed to respond within 30 days with a written spot blight abatement plan acceptable to the County Executive’s designee, staff is requesting that the Board schedule and advertise a future public hearing to consider an ordinance declaring this property to be blighted.

Staff has engaged with the property owner on an abatement plan that includes the following items to be corrected by the owner: “The work is to include the razing of the structures and associated site work, removal of debris to an authorized facility, and grading/seeding the disturbed area.”

If the Board authorizes a public hearing, staff will generate the necessary information, including a cost estimate for this work. In addition, CDD will work with the Department of Finance and Budget on a funding source and recommendation.

This agenda item, if approved, authorizes the scheduling of a public hearing on a spot blight ordinance for 50 Churchill Lane, Parcel ID 07400-00-00-08200.

Abatement costs for 50 Churchill Lane, Parcel ID 07400-00-00-08200 will be presented at the public hearing, if a public hearing is approved.

Staff recommends that the Board authorize a public hearing on a spot blight abatement ordinance for 50 Churchill Lane, Parcel ID 07400-00-00-08200.

By the above-recorded vote, the Board authorized the Clerk to schedule a public hearing on a spot blight abatement ordinance for 50 Churchill Lane, Parcel ID 07400-00-00-08200.

Item No. 8.4. Schedule a Public Hearing for Spot Blight Ordinance for 2632 Hydraulic Road, Parcel ID 06100-00-00-04110.

The Executive Summary forwarded to the Board states that blighted and deteriorated properties can have negative safety, economic, and environmental impacts on properties and neighborhoods, resulting in unsafe communities and other public nuisances.

"Blighted property" is defined as a structure or improvement that is dilapidated or deteriorated because it violates minimum health and safety standards (Virginia Code § 36-3).

The Community Development Department (CDD) currently administers several regulations that relate to blight and building maintenance: uncontrolled vegetation (County Code § 7-501 et seq.), stagnant water (County Code § 7-505 et seq.), inoperable vehicles (County Code § 9-500), trash and refuse (County Code § 13-302), safety/health-related upkeep of residential rental properties (Virginia Uniform Statewide Building Code (USBC) § 104.1), unsafe buildings and structures (County Code § 5-300 et seq.), and Zoning Ordinance provisions that prohibit junk yards (County Code § 18-5.1.10).

The current item requests the scheduling of a public hearing on a spot blight ordinance for 2632 Hydraulic Road (Parcel ID 06100-00-00-04110) (Attachment A) in keeping with existing practice and Board direction. Staff identified this property as a "blighted property," and initiated the required steps to abate the identified blight. (Please see Attachment B - Property Conditions - 2632 Hydraulic Road.) Specifically, the Community Development Director, as the designee of the County Executive, made a preliminary determination that the property was blighted and sent a notice to the property owners specifying the reasons why the property was blighted. Because the property owners failed to respond within 30 days with a written spot blight abatement plan acceptable to the County, staff is requesting the Board schedule and advertise a future public hearing to consider an ordinance declaring this property to be blighted.

Staff has engaged with the property owner on an abatement plan that includes the following items to be corrected by the owner: "The work is to include the razing of the structures and associated site work, removal of debris to an authorized facility, and grading/seeding the disturbed area."

This agenda item, if approved, authorizes the scheduling of a public hearing on a spot blight ordinance for 2632 Hydraulic Road, Parcel ID 06100-00-00-04110.

If the Board authorizes a public hearing, staff will obtain the necessary information, including a cost estimate for this work. Abatement costs for 2632 Hydraulic Road, Parcel ID 06100-00-00-04110 will be presented at the public hearing. In addition, CDD will work with the Department of Finance and Budget on a funding source and recommendation as needed.

Staff recommends the Board authorize a public hearing on a spot blight abatement ordinance for 2632 Hydraulic Road, Parcel ID 06100-00-00-04110.

By the above-recorded vote, the Board authorized the Clerk to schedule a public hearing on a spot blight abatement ordinance for 2632 Hydraulic Road, Parcel ID 06100-00-00-04110.

Item No. 8.5. SE202400036 Belvedere 4B Setback Modification to Reduce Minimum Rear Yard Setback Requirement of Section 4.19.

The Executive Summary forwarded to the Board states that the applicant requests a special exception to reduce the minimum rear setback required by County Code § 18-4.19 as it applies to lots with rear alley access and parking. (Attachments A and B) Under Albemarle County Code § 18-4.19, R-4 Residential Non-Infill Residential lots generally must have a minimum rear yard setback of 20 feet. However, County Code § 18-4.19(2) allows any minimum setback to be reduced by special exception. The proposed units front on public streets with access to the rear of the lots from alleys. The proposed special exception would reduce the rear minimum setback of 20 feet to 10 feet to allow planned decks and covered porches to extend over driveways.

Staff analysis is provided as Attachment C.

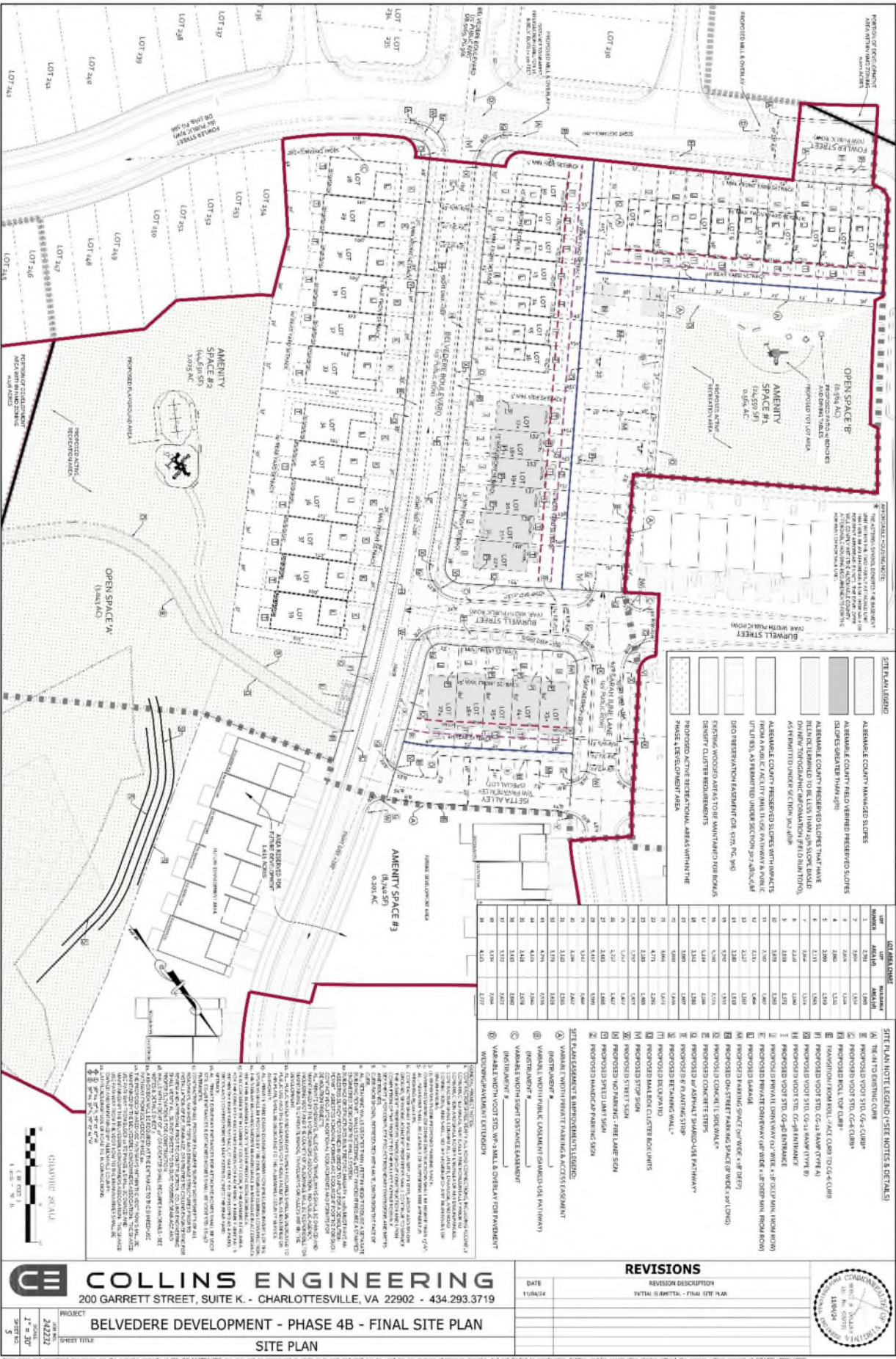
Staff recommends that the Board adopt the attached Resolution (Attachment D) to approve a special exception for a reduced 10-foot setback on the subject parcels, allowing the projected features to be as close as six feet to the access easement, as permitted.

By the above-recorded vote, the Board adopted the attached Resolution (Attachment D) to approve a special exception for a reduced 10-foot setback on the subject parcels, allowing the projected features to be as close as six feet to the access easement, as permitted:

**RESOLUTION TO APPROVE SE 2024-00036
BELVEDERE 4B MODIFICATION**

WHEREAS, upon consideration of the staff reports prepared for SE2024-00036 Belvedere 4B and the attachments thereto, including staff's supporting analysis, any comments received, and all relevant factors in Albemarle County Code §§ 18-4.19.2, and 18-33.9, the Albemarle County Board of Supervisors hereby finds that the proposed special exception is consistent with both the intent of the R-4 Residential zoning district and the Development Area Objectives of the Comprehensive Plan.

NOW, THEREFORE, BE IT RESOLVED that the Albemarle County Board of Supervisors hereby approves a special exception on Parcels 062A3-00-00-001B5 and 06100-00-00-160R5 to reduce the 20-foot minimum rear setback otherwise required by County Code § 18-4.19 to 10 feet as shown in the Proposed Plan from Collins Engineering, dated November 4, 2024.



Item No. 8.6. VDOT Monthly Report (March) 2025, *was received for information.*

Agenda Item No. 9. **Work Session:** FY 2026 Operating and Capital Budget.

Mr. Andy Bowman, Assistant Chief Financial Officer, said that today was work session number

four on the Fiscal Year 26 budget process. He said that based on his count, since the County Executive released the budget, they were entering the 13th hour of public meetings on the budget process. He said that last night was the first public town hall, and those would continue next Thursday at Monticello High School, followed by a series of public hearings in the next week. He said that today was an important milestone in the process because it was the first time the Board would be asked to take action on the budget.

Mr. Bowman said that the Board would be requested to propose a tax rate today. He said that there would also be a public hearing in April to advertise tax rates. He said that the tax rates were crucial because they would set a cap on what the Board could ultimately adopt. He said that the Board could adopt the advertised rate or less, but they could not exceed that.

Mr. Bowman said that today's work session was planned into three parts. He said that first, they would continue some remaining chapters from prior work sessions, focusing on the most significant budget drivers and related to tax rates, which the Board had already reviewed. He said that they would then have updates from prior work sessions, including a series of technical adjustments that they would recommend the Board incorporate into the budget process.

Mr. Bowman said that next, they would discuss the Board's proposed budget for public hearing, as well as any adjustments requested by the Board. He said that this discussion would then lead into the Board's action to propose tax rates for advertising and the budget for public hearing. He said that with that, he would proceed with continuing from the remaining chapters and prior work sessions, and he appreciated the Board's patience as they had skipped the traditional order in the book and chapters to help the Board work through the largest changes in the budget first.

Mr. Bowman said that they would be looking at the General Fund and the Community Development Department (CDD). He said that for those who may be new to this discussion, the chart on the left illustrated the General Fund, and the Community Development Department comprised 4% of the overall General Fund. He said that the functional area represented on the right included the CDD, their Transit agencies, which worked together to create their transit system, as well as Economic Development and other community agencies.

Mr. Bowman said that Economic Development had been previously discussed at the March 12 work session, so they would not delve into that topic today. He said that the Community Development Department was not expected to experience significant dollar changes this year. He said that instead, this department was focused on advancing the strategic plan projects directed by the Board, including the Comprehensive Plan, ordinance updates, and the Core Systems Modernization Project.

Mr. Bowman said that the new Community Development System had gone live in January and was now operational. He said that although the dollar changes in this department were not notable, the department's connection to the strategic plan was strong through their work plans. He said that he would now introduce Ryan Davidson, the Deputy Chief of Budget, who would discuss the transit agency contributions. He said that he would also like to thank their transit partners in the audience for their partnership throughout the year.

Mr. Ryan Davidson, Deputy Chief of Budget, said that for the transit agency contributions, the amounts listed on this slide were primarily about maintaining existing services and service levels, rather than making changes. He said that he would begin with Charlottesville Area Transit (CAT), as it was initially listed as being level funded in the County's forward view, but this was not possible to determine prior to the release of the City's recommended budget. He said that in the time between now and when the was budget released, they had interacted with CAT staff, County staff, and City staff to develop a recommendation.

Mr. Davidson said that \$1 million was placed into a transit reserve, a common practice with their transit partners in previous budgets, to complete these full reviews. He said that after further review with CAT, staff recommended an increase of \$822,000 in the County's contribution to CAT. He explained that a plan was developed five years ago as they transitioned through the pandemic. He said that in FY 26, they had fully spent down the federal pandemic relief funding, and they were no longer expecting any federal funding in the transit budget.

Mr. Davidson said that in comparison, last year's budget had approximately \$600,000 worth of pandemic relief funding shared between the City and County contributions, resulting in lower local contributions. He said that another significant reason for this increase was the salary and benefits-related costs, which were comparable to the County's experience. He said that there was also a collective bargaining contract with CAT, which cost approximately \$1.3 million per year, with the first six months of the contract having already been incurred.

Mr. Davidson said that this full cost would be reflected in the budget for FY 26. He said that they had had a half-year's cost estimate for the contract that they were considering, and they were working in FY 25, with the full year's cost moving into FY 26. He said that there were also some full-time equivalent (FTE) additions added to the CAT budget.

Mr. Davidson reiterated that based on this review with CAT staff, the recommendation was \$822,000. He said that although the CAT timing was slightly delayed for the budget this year, he wanted to note that this was not uncommon, as they had seen with other regional partners, such as the regional jails, where preliminary budgets were presented and then refined as governing bodies met and discussed

them. He said that while the timing was a bit awkward this year, it was not entirely unusual for this type of situation to occur.

Mr. Davidson said that moving forward, he would like to discuss the MicroCAT program, which fully funded their County's obligation for the third year of the program. He said that previously, they had discussed the metrics around MicroCAT here just a couple of months ago, and at that time, they had learned that they could extend the initial grant. He said that as a result, they were expecting savings in FY 25 and based on those savings and the new contract costs, they were able to reduce the recommended budget by approximately \$440,000, bringing it down to about \$1.3 million per year for FY 26.

Mr. Davidson said that while the savings were not as significant as they had seen in FY 25, they were still seeing savings in FY 26. He said that their other regional partners were showing an increase of about \$200,000, which was primarily for the County's obligations to continue current services, not for expanding services. He said that there were also smaller amounts for their other regional transit partnerships that were fully funding their requests.

Mr. Gallaway said that he should have brought this up earlier, when they were together with the School Board, but he would mention it here because he saw Mr. Garland Williams and his team were present. He said that he would like to note that Albemarle High School, based on a previous presentation, was one of the highest destinations for MicroCAT in the Rio pilot area.

Mr. Gallaway said that in examining the budget and their outlays for future school bus use, by having a unified system, they could not only benefit their current dollar usage but also potentially save in their capital program and operational costs. MicroCAT could be a solution to this. He said that he planned to send a note to the School Board about this topic. He emphasized that he had always been in favor of a single, efficient system.

Mr. Gallaway said that sometimes, he felt that collective bargaining was misunderstood. He said that he had been supportive of it for a long time, and he believed it had positive effects on the workforce, such as increasing wages and benefits. While it did come with costs, he thought those costs were worth bearing. He said that in presentations, collective bargaining was sometimes framed as a negative aspect, implying that it was a way for individuals to increase their livelihood. He said that he saw it as a positive aspect of the workforce. He said that in an area where they faced affordability issues, he believed increased wages was a positive development.

Ms. Mallek said that to clarify, the CAT service was not expanding, with no new routes or services being added. She said that the increase in cost was solely due to the improving wages, which she understood. She said that she would like to add that the use of collective bargaining as an excuse was becoming increasingly common, and she appreciated Mr. Gallaway's clarification on the percentage.

Mr. Davidson said that based on his understanding, the increases were indeed to maintain the same level of service and operations.

Ms. Mallek said that her second question was whether they were going to be reintroducing fares, which had been free due to federal grants from COVID-19.

Mr. Garland Williams, Director of Charlottesville Area Transit, said that regarding fare-free services, they transitioned to fare-free when COVID hit, which was an emergency measure. He said that they then applied for a grant, which was granted for four years. He said that during those four years, the state provided a reduced level of funding. He said that the fifth year, however, was where the City and County would fund the entire cost. He said that this agreement included a projected revenue of approximately \$500,000 between the City and County. He said that unfortunately, that funding was no longer available. He said that this was the last year of funding, so the next fiscal year marks the first full year that the City and County will need to cover the full cost, which is reflected in their projections. He said that FY 27 would be the point at which they could begin adding costs, but in FY26 they were not.

Ms. Mallek clarified that this budget was the fifth year that the City and County would be able to provide free transportation. She asked if this decision impacted MicroCAT being free.

Mr. Williams confirmed that it did.

Ms. Mallek asked if MicroCAT would be free through the same time period; the FY 27 budget would be when they would decide whether to reinstate fees.

Mr. Williams confirmed that was correct. In response to Ms. Mallek's first question, their projections indicated a relatively stagnant number, with the exception of the Route 2 split, which required both an A and a B service to the jail. He said that this was the primary factor contributing to the change in their numbers, and it represented an additional service.

Mr. Pruitt asked if the \$800,000 increase was comprised of two main components: approximately \$500,000 that was primarily the phasing out of the fare-free model, and \$300,000 attributable to wage increases.

Mr. Williams clarified that the \$500,000 was for the entire system, not just the County. He said that if considering the percentage of riders for each route, he believed the County's percentage was approximately 39%. He said that this would translate to 39% of the \$500,000 to be attributed to the

County.

Mr. Pruitt said that he also wanted to echo some of Mr. Gallaway's comments. This was a broad, blue-sky discussion about what the next 10 years of the Charlottesville-Albemarle Regional Transit Authority (CARTA) planning might look like. A single, consolidated, coherent system seemed to offer many benefits, primarily that the more ridership they increased, the more federal dollars they could pull down. He said that increasing ridership was only possible by attracting college students and school students who commuted to class. He said that he believed that if they approached this from that angle proactively, it would be most beneficial.

Mr. Pruitt said that it created a forcing function for the Board as a decision-making body, forcing them to think about serving rural locations in a more cohesive way. He said that if they committed to a consolidated system that combined schools, they would naturally be forced to consider serving rural locations as destinations, pickup points, and figuring out how to provide disaggregated pickups. He said that he believed this would help them coherently think through how to create a superior product that they could market to neighboring localities, including Nelson County and Fluvanna County, whose concerns would likely mirror those of their own localities.

Ms. LaPisto-Kirtley said that she was a strong supporter of the MicroCAT system and believed it would be highly beneficial in rural areas. She said that if they were to expand this system, it would be extremely advantageous. She said that the school district had already made the switch to smaller buses in some areas, as many of these rural roads were not suitable for larger buses.

Ms. LaPisto-Kirtley said that the difficulty in navigating these roads with large buses was significant, and many of the roads were unpaved. She said that she believed anything they could do to improve the situation in this area would be very beneficial. She said that she looked forward to the Regional Transit Authority becoming a reality.

Ms. McKeel said that she did not have any specific questions to ask, and she appreciated the comments that had been shared so far. She said that, particularly in the urban ring, where CAT was actively involved, this issue was closely related to what Mr. Gallaway had mentioned earlier. She said that the idea of getting school students on public buses, which was a common practice in many localities during middle school and high school years, could help the School Division reduce its operational costs for transportation and ultimately benefit their citizens.

Mr. Andrews said that he was also supportive of the ideas being shared by other Supervisors, with the hope that they could develop a more comprehensive system that may be more efficient. He said that he still believed that they should treat development areas and rural areas differently in terms of the services provided. He said that when they addressed potential issues with fares, he thought means testing of some sort would be warranted. He said that he trusted that they were considering an increase of \$822,000, which would be reflected in technical adjustments later in the presentation, and that would impact the rest of their budget.

Ms. McKeel asked if Mr. Williams could provide some insight about charging fares for their local transit services.

Mr. Williams said that they had conducted a quick analysis when the questions were previously asked about fare collection. According to their budget, they normally allocated a projection of approximately \$400,000 for fare collection. However, over the last four or five years, they had not come close to reaching this amount. He said that if they examined the farebox recovery ratio, which measured how much they recovered in relation to how much they spent, the average for larger systems was around 20% to 23%. He said that they were currently at 4% to 6%, which was extremely low. This was a significant concern, as they were spending a substantial amount of staff time, vendor fees, and equipment to collect the \$400,000. Additionally, they had a contract with the vault to collect and store information, which added to their expenses. He noted that they had seen an increase in ridership after eliminating fees and reduced issues of enforcement. By not collecting fares, they had somewhat mitigated these issues, but ultimately, they must address the effort that went into collecting fees and the fact they were not covering their expenses.

Ms. McKeel noted that it had been consistently true. She said that she saw this as a good opportunity to bring it up with the Board, as they frequently discussed the issue of spending more money than revenue at the Regional Transit Partnership. She expressed her appreciation to Mr. Williams for addressing it.

Ms. McKeel said that what was truly important with the transit systems in this community, and they had five, was that they were all under one big umbrella. She said that by that, she meant that they were all using one app, so that their users were not having to switch between different apps. She said that consolidation was a term that could mean different things to different people, but what they aimed for was a unified system where riders had a seamless experience and did not have to navigate between multiple systems.

Mr. Williams said that that came up during their last meeting with CARTA. He said that they were currently exploring the possibility of making it happen, but it ultimately depended on whether they had sufficient funds. He said that the main challenge they faced was the proprietary systems sharing their information and feeds, which was the key issue they needed to address.

Mr. Bowman said that next they would discuss the Parks, Recreation, and Culture chapter. Notably, this chapter accounted for 3% of the total General Fund. He said that a surprising fact was that the Parks Department was not the largest portion of the chapter. Instead, their largest partner was the regional Jefferson Madison Regional Library (JMRL) library system. Additionally, the chapter included the Charlottesville Area Convention and Visitors Bureau (CACVB), as well as other cultural agencies.

Mr. Bowman said that in the Parks Department, they had included the operating costs for Biscuit Run for the full year, as well as the upcoming Rivanna Village Park. Furthermore, they had included funding for an adaptive recreation program, which was the total amount provided to the City of Charlottesville. This program was jointly run with the City and was funded by the County, with the County paying for the cost of the program based on its participation. He said that the annual increase in funding was approximately \$32,000.

Mr. Bowman said that much of the work effort in the Department of Parks and Recreation was focused on implementing Capital Improvement Projects, including the ongoing Darden Towe Park field rebuild, the next phase of Biscuit Run, and the urban pocket park. They had also added funding to expand the County's invasive species management program, with \$33,000 allocated for this effort. It was worth noting that the County had received an additional \$100,000 from the State, which would be one-time funding to augment these efforts.

Mr. Bowman said that moving on to their regional partners, they had the Jefferson Madison Regional Library. He said that there were no service changes planned for next year, including no changes to FTE's (Full-time Equivalent) employees or library hours. The funding for JMRL was based on the County's share of the overall system for the five libraries and the County's circulation. The personnel costs for JMRL employees were impacted by the City's increasing healthcare costs, as they were part of the City's health plan.

Mr. Bowman said that next, they had the Charlottesville Albemarle Convention and Visitors Bureau (CACVB). He said that this contribution was a calculation based on the dollar amount by the regional agreement, which provided funding to the CACVB based on prior year transit occupancy tax revenues. He said that as a result of the strong revenues in Fiscal Year 24, the CACVB would receive a significant increase in Fiscal Year 26, according to the formula.

Mr. Bowman said that also in this chapter was a funding category for their cultural, arts and festival agencies. He said that in the Fiscal Year 25 budget process, about a year and a half ago, the Board approved a direction to streamline the process for these agencies. He said that prior to this, the process had more than a dozen criteria, a large review team, and the Board ultimately approved a reclassification of these agencies into the category shown in the presentation.

Mr. Bowman said that this change was made to break away from the past emphasis on new versus existing funding, similar to the approach taken with Human Services agencies. He said that as a result of this review, 17 agencies totaling \$85,000 were identified for funding. He said that there was a technical update to one of these agencies that he would discuss later. He said that with that, he would turn it back to the Chair for any questions regarding Parks, Recreation, and Culture chapter.

Ms. Mallek said she would like to reiterate what she had previously stated. She said that they had three nationally ranked festivals that were extremely well-funded, but two of them were not located within the County to the greatest extent. She said that while some Book Festival events did partner with local schools, providing a significant benefit, the other two did not. She said that given this, she was concerned that they were allocating the largest amounts of their agency funds to these two festivals, rather than supporting those that took place within the County with taxpayer dollars.

Mr. Pruitt said that he wanted to ensure that he fully understood the operating costs of Biscuit Run. He said that when they discussed operating costs, he was concerned that it may not fully account for the ongoing work on future phases of Biscuit Run, which included full-time equivalent hires. He said that as they examined operating costs, he was unsure if it included the costs associated with the creation of Biscuit Run, such as the ongoing process of creating new parkland, in addition to the management of existing parkland.

Mr. Bowman said that to clarify, operating costs were essentially the day-to-day expenses of maintaining the parks. He said that while Parks and Recreation employees would spend their staff time on development, any construction, expansion, or next phase of the park was funded through the capital budget. He said that the day-to-day activities such as mowing, maintenance, and basic repairs were covered by the operating budget.

Ms. LaPisto-Kirtley said that she had a question regarding slide 9. She asked if it was correct that there was \$33,000 allocated to expand the invasive species management program, which she thought was excellent given their current situation with invasive species. She asked if Mr. Bowman had also stated that an additional \$100,000 had been added to that program from the State.

Mr. Bowman said that yes, there was a State forestry grant that they received funding from periodically, amounting to approximately \$100,000. He said that Parks and Recreation would also be applying for this funding, which would be used to augment their efforts. He said that the \$100,000 was not part of the budget. He said that it was expected to be received and appropriated this fiscal year.

Ms. McKeel asked if they had not yet received that grant from the State.

Mr. Bowman confirmed that they fully expected to receive that grant.

Mr. Bowman said that moving on to the Administration functional area, which comprises six percent of the General Fund, two-thirds of that funding came from the Department of Information Technology and the Department of Finance and Budget. He said that this also included the Board of Supervisors, Executive Leadership, and the elected Registrar. He said that he would like to highlight a few changes in this area. Firstly, in the IT budget, it was essential to note that IT covered all organizational costs for their systems, including the new financial management system that would be launched within the next two weeks.

Mr. Bowman said that as that system became operational, the operating impact would appear within IT. He said that the voter registration and elections budget, which was fully requested by the Registrar, had decreased significantly. He said that this was actually a normal fluctuation, as seen in previous years, particularly in Fiscal Year 25, when there was a presidential election. He said that in Fiscal Year 26, there would not be an election, resulting in this decrease; the request was funded.

Mr. Bowman said that while the Board's operations and office costs were relatively small, he wanted to bring it to the Board's attention that there was an increase of \$30,000 for the continued cost of meeting minutes preparation. He said that this was primarily due to an anticipated market value increase in the next year. He wanted to ensure the Board was aware of this in case they received questions. With that, he said he would turn it back over to the Chair for any questions on Administration.

Ms. LaPisto-Kirtley said that for clarification, she would like to know if the Board meeting minutes support item was for the additional part-time employee hired to help them catch up on Board minutes, or if this was an extra cost of doing business.

Mr. Bowman said that this would be for the ongoing cost of minute preparation. He said that in the current fiscal year, the Board had some one-time funds to address catching up on minutes, but the ongoing cost of providing that service would be higher than it was in previous years.

Ms. LaPisto-Kirtley asked if the cost would change once they caught up.

Mr. Bowman said that this was the ongoing cost that would continue in future years. He said that he would not anticipate a drop-off, barring a significant change in the market cost of those services by Fiscal Year 2027.

Ms. McKeel said that she would like to point out that they were discussing 6% of their budget. She said that this was one of the departments or designated areas that they heard the most about from constituents, who expressed concern that they were spending too much money on administration, particularly in the School Division. She said that the administrative costs of the School Division were also under 10%, and had been relatively low, especially when compared to the costs that businesses faced.

Ms. McKeel said that many businesses would struggle to survive with administrative overheads of these percentages. She said that she was simply trying to emphasize the importance of educating the community about what was involved in this percentage, what was actually funded, and the percentage itself. She reiterated that they were not an administrative-heavy organization, and she wanted to make that clear.

Mr. Andrews said that he wanted to clarify one point regarding this slide. He said that based on his understanding, the Board meeting minutes support indicated that the \$30,000 was in addition to the amount already included in the proposed budget they had been reviewing. He said that he wanted to know if the \$450,000 was also in addition to the amount already included in the draft budget they had been examining.

Mr. Bowman clarified that these figures were included in the Fiscal Year 26 Recommended Budget.

Mr. Andrews asked if they had been included in the previously presented drafts.

Mr. Bowman confirmed that was correct.

Mr. Andrews thanked Mr. Bowman for the clarification.

Mr. Bowman said that the next section spoke to the efforts around change in management and improving the organization's performance, which was led by the Office of Performance and Strategic Planning. He said that their Chief Operating Officer, Kristy Shifflett, was currently in transit from another locality and would likely arrive within the next 20 minutes. He said that he would do his best to represent her and her team, who were key partners to the Department of Finance and Budget.

Mr. Bowman said that Ms. Shifflett and her team had been instrumental in improving their performance and strategic management, and he had a great deal of responsibility in presenting this information. He said that when considering performance and strategic management, it was essential to recognize the complexity of the issue. He said that there were multiple layers to this topic, and re-engineering and managing performance for effectiveness and customer service demands required a comprehensive approach.

Mr. Bowman said that the Board of Supervisors had been progressive in establishing the Office of Performance and Strategic Planning to focus on organizational project management and performance and strategic planning. He said that in today's environment, where revenues were decreasing and expenditures were increasing, being lean was no longer a choice, but a necessity. He said that as their organization and community moved forward, they must prioritize digital integration, resource conservation, and customer-centric approaches.

Mr. Bowman said that Ms. Shifflett and her team had been intentional in navigating this transformation and ensuring that their focus remained on Board and community priorities. He said that the team used a process improvement methodology that aimed to eliminate problems, reduce waste and inefficiency, and improve working conditions to better serve customers. He said that this approach enabled them to optimize processes that drained their resources and fix unnecessary inefficiencies.

Mr. Bowman said that their team focused on areas such as overproduction, overprocessing, long waiting times, training staff, and repurposing staff in roles and responsibilities. He said that this approach could drive cost containment. He said that these were just a few examples of the strategies Ms. Shifflett and her team worked on throughout the organization, particularly in relation to Strategic Goal 6.

Mr. Bowman said that the next slide was from the County Executive's presentation, and he would like to illustrate how these examples were articulated in the current Fiscal Year 2025 and beyond. He said that in the first point they discussed, a full-time equivalent employee re-engineering, the County had implemented a more strategic approach to staffing and vacancy management. He said that 11.7 full-time equivalents had been eliminated, reflecting this shift towards efficiency.

Mr. Bowman said that a new review process had been established, evaluating vacant positions before refilling, ensuring that every role was aligned with current needs. He said that as their organization and community evolve, the structure and positions in their government may no longer be suitable for the needs of tomorrow. He said that this process did not apply to uniformed positions in Fire Rescue or sworn positions in Police, as they must maintain their public safety readiness for those roles.

Mr. Bowman said that from Fiscal Year 25 to Fiscal Year 26, the total full-time equivalent change was down 5.7. He said that this included the 11.7 eliminated positions and the six additional Police officers, resulting in a net decrease of 5.7. He said that in Fiscal Year 25, County departments had committed to \$500,000 in annual cost savings, which had been captured and would be discussed further.

Mr. Bowman said that in Fiscal Year 26, an additional \$500,000 was allocated, totaling \$1 million across two fiscal years. He said that these strategies included position re-engineering, ensuring staff alignment with priorities, and utilizing existing dollars to align with the strategic plan. He said that additional savings from low turnover, improved hiring and training processes, and system modernization would also help reduce costs.

Mr. Bowman said that system modernization included investing in technology to enhance efficiency and customer service, such as replacing antiquated systems like the Human Resources Information System, Kronos Timekeeping System, and Community Development System, which had streamlined processes and improved accuracy. He said that the Financial Management System, which would go live in two weeks, was replacing multiple outdated financial systems. He said that the Space Management Strategy was underway, with the County currently assessing how they utilized their office space and partnering with Facilities and Environmental Services to maximize the efficiency of their existing footprint and minimize future expansion costs.

Mr. Bowman said that by optimizing how and where employees worked, they aimed to minimize future capital investments in their office space and supporting those workforce needs. He said that with this information, he would detail the FTE changes that had occurred. He said that the provided chart was taken directly from the budget document, which showed that the 11.7 positions, some of which were vacant at this time last year, had become vacant since.

Mr. Bowman said that all of these reductions were outside of public safety, and the only additions this year were the police officers. He said that to illustrate the math, they could see that the net reduction was from 11.7 to 5.7. He said that on the next slide, staff had made a commitment to the Board of Supervisors last year to identify at least \$250,000 of ongoing savings in Fiscal Year 25 and to achieve an additional \$500,000 by Fiscal Year 26.

Mr. Bowman said that these examples on the slides demonstrated the implementation of new systems and the reprogramming of existing staff to address vacancies, resulting in achievement of the savings commitment. He said that the additional \$500,000 was included in the continued efforts in Fiscal Year 26 as part of the recommended budget. He said that he would now turn it back over to the Chair for any questions.

Mr. Gallaway said that he believed that it was important to track the costs over time, as he thought that the initial upfront costs were heavy, but it took time to discover the efficiencies that could be implemented later. He said that they must continue to track it so that when they eventually flipped it, they could acknowledge that they had paid for it and then the savings would become apparent later on.

She said that she thanked them for the progress that had been made in all of these matters. She requested that staff provide the department-by-department positions list as it pertained to slide 16. She

said that she believed she may have seen it somewhere, but she would greatly appreciate it if it could be accessible so she could see exactly where these positions were located.

Ms. LaPisto-Kirtley said that on slide number 14, the three issues that she had been particularly enthusiastic about and would continue to support were technology solutions, customer service enhancements, and repurposing of staff roles. She said that she believed the staff had done an outstanding job in addressing all three of these areas.

Ms. McKeel said that she wanted to express her gratitude for slide 16, which provided clarity on the specific details of that slide. She said that she appreciated the way it was framed, as it was indeed clear and concise. She said that in contrast, she found the School Board's presentation to be slightly more confusing. She commended staff for their hard work in implementing a continuous improvement model, which involved consistently seeking efficiencies. She said that she believed it was essential for the community to see this effort clearly described in the year's budget, and she appreciated the transparency.

Mr. Andrews said that one thing he appreciated was that they were able to reach a net position and see what had been gained and lost. He said that, however, he was not fully understanding where the administrative positions had been reduced and what they entailed. He said that for instance, he recalled that there had been some departures, and he had previously raised this question. He said that he would like to reiterate that, for example, climate and equity positions were still maintained, but he was unclear about which positions had been eliminated and where they had made savings.

Mr. Bowman said that regarding the Human Resources reorganization and the Financial Management System, the implementation of these systems, which they had learned through collaboration with the Department of Finance and Budget and Human Resources. He said that as they had implemented these systems, they had gained valuable experience in managing local government HR and Finance and Budget.

Mr. Bowman said that he could provide more details on the specific positions involved, which included five positions. He said that page 87 and 88 of the General Fund expenditure summary chapter would clarify the information. He said that this chapter provided a historical overview of their FTE changes over several years, which was relevant to their discussion.

Mr. Andrews said that he appreciated the idea that some of these savings would come later, allowing them to track them over time. He added that he believed it was more than just a matter of flipping costs. He said that there were also measurable potential improvements in service, which they wanted to keep track of and be able to highlight as a result of these new modernization systems.

Mr. Bowman said that this concluded the review of the Fiscal Year 26 recommended budget in the General Fund for the Capital Improvement Program and the Schools' budget. He said that they would next return to some updates from prior work sessions, which marked the final stage before the Board proposes a budget and introduced some tax rates. He said that, as he mentioned earlier, every year around this time, they will have a series of recommended technical updates.

Mr. Bowman said that given that the County Executive's budget was finalized, these updates would have been included, but as the budget process evolved, new information became available. Therefore, he would walk through these updates one by one. He said that they were technical in nature, but it was essential to explain how they impact their budget. Starting with the top item, which was School Resource Officers (SROs), the public schools had included two additional SROs in their funding request to the School Board. He said that the schools would cover the ongoing cost for these officers, totaling \$252,000. He said that revenue would be coming into the County, while also incurring an expense that he would discuss later in this presentation.

Mr. Bowman said that the next two items were corrections. Their Finance and Budget team conducts thorough work, but they had discovered discrepancies in their calculations of technology fees for partner organizations and eligible expenses reimbursed by the Water Resources Fund. He said that they previously overstated these amounts, and upon realizing the error, they aimed to rectify the situation. This was a one-time mistake with no impact on the current year's services. The correction would decrease some revenue planned for the General Fund.

Mr. Bowman said that the fourth item he would like to mention was that it had been approximately six weeks since they finalized their revenue projections for the County Executive's budget. He said that they recently met with their Revenue team and the Department of Finance and Budget to assess whether any changes in revenues, filings, or other factors over the past six weeks would impact their revenue projection.

Mr. Bowman said that after reviewing the data, the answer was no; everything was on track as expected. He said that they were still at the same spot they anticipated six weeks ago, in early February. He said that he wanted to inform the Board that they continued to closely monitor their revenues, even more frequently than the quarterly updates provided to the Board. If they noticed any changes, they would bring them to the Board's attention. At present, they were right where they expected to be.

Mr. Bowman said that next, he would discuss expenditure technical adjustments. He said that the first adjustment was related to the Albemarle-Charlottesville Regional Jail, a budget process that was happening concurrently with theirs. He said that they had learned that the timing of debt payments for the Regional Jail renovation would be slightly later than initially anticipated. He said that this represented a

one-time savings, as they expected the full impact to be realized in Fiscal Year 26.

Mr. Bowman said that the expenditure adjustment for School Resource Officers included \$479,000, which includes both the \$252,000 funded by the School's for ongoing costs and one-time expenses under the MOU that were funded by the County. He said that the next adjustment was for the Blue Ridge Juvenile Detention Center, where the County share was slightly higher than initially projected, resulting in a small increase of around \$30,000.

Mr. Bowman said that they had two agencies that had become ineligible due to changes in eligibility requirements, which they had identified before the budget was released. He said that the Board was aware of the eligibility requirements for funding. He said that they had determined that Reclaim Hope Initiative, a Human Services agency, and Crozet Arts, an Arts and Cultural agency, did not meet these requirements due to eligibility issues. Both agencies had been notified of this decision on February 25, and they understood the standards and requirements, which were based on the Board's current standards.

Mr. Bowman said, regarding the transit contingency that was a \$1 million allocation, of which a portion of that is recommended to be allocated to CAT, the remaining contingency of \$177,000 was no longer needed and therefore recommended to be eliminated. As a result, the net impact on the reserve contingency was that the Board would have approximately \$200,000 ongoing and \$700,000 one-time. Staff recommended these technical adjustments be incorporated into the budget.

Ms. Mallek said that she would like to clarify the breakdown of the costs. She said that the additional \$220,000 per School Resource Officer was for the vehicle and equipment, with each officer costing \$110,000.

Mr. Bowman said that to clarify, that was actually related to the salary and benefits of the officers.

Ms. Mallek said that was the \$252,000. The total was \$478,000, so she assumed the difference was the costs for equipment.

Mr. Bowman confirmed that was correct; the difference between was indeed the cost of equipment.

Mr. Pruitt said that having not encountered SRO costs in their budget previously, due to his joining the Board at a later time, it did strike him as surprising that the School Division was able to impose one-time costs that were not going to be recouped by the County. He said that he understood and appreciated that they were holding the ongoing salary costs as they moved forward, but he was surprised that they were holding the one-time costs, which were a decision made by the School Division.

Mr. Andrews asked if the \$822,000 for CAT was anticipated previously in the budget.

Mr. Bowman said that when they had finalized the recommended budget, they had a request from CAT that was still pending review, based on the City's budget timeline. He said that as a result, they level-funded CAT and included a \$1 million contingency, and as of now, that full \$1 million was not required.

Mr. Andrews thanked Mr. Bowman for the clarification.

Mr. Bowman said that next, he wanted to clarify the updated School Fund gap. He said that he had coordinated with Ms. Kumazawa, who was with them in their Monday work session, and they had confirmed that the schools had a significant share of the technology license fees, but there was a decrease of \$189,000 in their expenses. He said that this was discovered on Friday, after the schools had finalized their budget.

Mr. Bowman said that as a result, the funding gap on the far-left side of the slide was now approximately \$558,000 for Fiscal Year 26. He said that the Board may recall that some of the funding gap had been previously addressed through one-time measures, leaving a recurring gap of about \$1.5 million beyond Fiscal Year 26. He said that he had also spoken to this verbally, but he would like to formally present to the Board what would be required in terms of raising tax rates to close that funding gap.

Mr. Bowman said that he had prepared two columns to illustrate this, which were displayed on the slide. The first column, in blue, showed the potential impact of dedicating two-tenths of a penny to the schools, which would generate over \$600,000 and cover the funding gap for Fiscal Year 26. If \$0.005 were dedicated, it would generate \$1.5 million, providing enough for beyond FY 26. The second column, in green, explored the impact of allocating the increased revenue using the split formula, with 54% going to schools, 36% to local government, and 10% to capital and debt.

Mr. Bowman said that this would result in a \$0.004 of a penny increase for Fiscal Year 26 and an ongoing gap of \$0.009. Given this updated information, he believed this slide would help the Board understand the situation as they prepared to propose their budget. He said that there were several categories to consider if the Board was seeking changes to the budget.

Mr. Bowman suggested that the Board consider whether the changes were of an ongoing nature, a one-time nature, or if they were outside of the General Fund and required a capital adjustment. The amounts shown on the slide for reserve contingencies before were available to the Board, but they did not

need to be allocated at this time. These funds were available throughout the fiscal year to address any unexpected needs that may arise mid-year.

Mr. Bowman said that another option would be to reprioritize existing budget items. He said that the Board was not providing direction to reduce or eliminate budget items, but this could be an option if the Board wished to reallocate funds to accommodate new initiatives. He said that before he turned over the discussion to the Board, he would like to briefly review the slides to ensure the Board was aware of what was ahead and what motions would be required or requested today.

Mr. Bowman said that he would also like to clarify the CIP adjustments, specifically the \$1.9 million strategic advancing strategic priorities reserve. He said that this was established in Fiscal Year 20 with the intention of being used for one-time strategic purposes and was related to the Board's discretion on when and how to allocate it. He said that a decision on this today did not mean it was set in stone, and it had been used as an example of full cash funding that could be moved within the capital budget or to another fund at the Board's will.

Mr. Bowman said that before they proceeded to any Board action, he would like to briefly review the rates for the advertisement, which were outlined in the recommended budget for real property. He said that the proposed rate was a \$0.04 increase, with the allocation of funds as follows: \$0.032 dedicated to public safety, \$0.004 to housing, and \$0.004 to education. He said personal property rates would return to the pre-pandemic rate of \$4.28.

Mr. Bowman said that the Board had spent a significant portion of its first work session examining real estate tax revenue assumptions and highlighting the impact of the increases. It was also worth noting that as part of the tax relief program, the Board had approved a rate of \$0.813 cents per \$100 of assessed value. Additionally, the Board had implemented an expanded tax relief program, which provided relief to those who qualified, starting January 1.

Mr. Bowman said that the rate of \$4.28 applied not only to personal property but also to business tangible personal property, machinery, and tools. He said that the State provided relief for vehicles assessed at \$1,000 or less, with partial relief at 42% for vehicles between \$1,001 and \$20,000, and no relief for vehicles over \$20,000. He said that the slide provided a detailed breakdown of the tax rate, including the value of a penny on the tax rate for real estate and personal property, as well as machinery and tools.

Mr. Bowman said that if the Board were to consider changing the rates, there would need to be a corresponding change in expenditures, and the impact on dedicated pennies would be significant, with a tenth of a penny on real estate would result in approximately \$310,000 and a tenth penny of a penny would be about \$10,000. He said that he would not expect immediate action but provided was the motion the Board would need to set the tax rate.

Mr. Bowman said that to recap the budget, they had begun these work sessions by examining the total recommended budget of \$642 million. He said that he had explained why the budget remained relatively flat due to the change in capital and the timing of projects. They had focused most of their time on General Fund revenues, walking through general property taxes,

State and Federal revenues, and discussing the Board's limited ability to raise other taxes under the Dillon Rule.

Mr. Bowman said that they had spent several work sessions reviewing the largest piece of the general fund, which was the transfer to the School Division. They had spent about two hours with the School Board on Monday, discussing the Capital Improvement Program, and the Board had thoroughly reviewed all chapters and functional areas in the General Fund, as shown on the donut chart. He said that he would like to highlight that these were the CIP projects in Fiscal Year 26 that would be appropriated in May, should the Board approve them.

Mr. Bowman said that they had also color-coded these to highlight the first line. Their obligations, maintenance, and ongoing programs were accounted for, but they needed to ensure that all other projects aligned with the goals of the strategic plan to make progress on those goals. He said that Goal 2 was not included in this chart, as it was not as infrastructure-heavy as some of the others.

Mr. Bowman said that the same chart was provided for the CIP, which was the same information that had been in the Board's books and reviewed previously but presented in a different way as they examined the history and timing of projects over time. Finally, they would incorporate any budget amendments reviewed today, and any Board-recommended adjustments, into the proposed budget as well.

Mr. Bowman said that they would then conclude with the proposed motion presented on the slide for the budget. This concluded his presentation for today, although he was happy to jump to any additional topics the Board required. He said that at this point, he would like to turn it back over to the Chair to begin the discussion of any amendments the Board may desire to the proposed budget. He said that once the Board was ready, they could proceed with the discussion of the tax rate and the proposed budget.

Mr. Gallaway said that he felt fortunate to have had the opportunity to attend town hall last night and gather more information from the community. He said that he was happy to discuss that. To begin, he would like to address the tax rate and the advertised rate. Additionally, he would like to share a couple of

thoughts or ideas that he believed could be explored further, without requiring immediate decision-making. Some of these ideas may require additional information from staff. However, the ideas he was considering were aligned with the \$0.894 tax rate in the County Executive's recommendation.

Mr. Gallaway said that he wanted to emphasize that he was open to considering alternative requests based on a clear rationale. He said that he was prepared to support a tax rate of \$0.894 for advertisement. His position was informed by the rationale he mentioned earlier, and he had referred to County Assessor Peter Lynch's reports on neighborhood assessments.

Mr. Gallaway said that, for example, in Berkeley, the assessment increase this year was 13.7%, while the County average was 5%. Similarly, in Still Meadow, it was 12.2%, and in Northfields, it was 11.3%. He said that he wanted to ensure that he understood the concerns of the community, particularly in neighborhoods with older homes that were still affordable.

Mr. Gallaway said that these neighborhoods had seen significant increases in assessments, with some exceeding 10%. In contrast, neighborhoods like Lochlyn, Belvedere, and Dunlora had assessments in the range of 6% to 8%. Given the rising assessments over the past few years, he believed that a \$0.04 real estate tax increase this year was a reasonable step.

Mr. Gallaway said that he was not ready to go further than the \$0.894 tax rate without a clear explanation of how the increased revenue would be used and without hearing from the community on this issue. Now, considering that, he was interested in dedicating the \$0.032 to public safety for the following year, driven by growth reasons and the need to gain insight into the report they had discussed for strategic purposes.

Mr. Gallaway said that he believed it was time to start allocating dollars to the public safety piece, similar to how they considered both growth and maintaining the current demand, especially for Police and Fire services. He said that he did not want to maintain the status quo; he wanted to improve. He said that he was open to discussing the point of remaining dedicated to housing in the out years, and he thought the dedication in future years could be maneuvered.

Mr. Gallaway said that he did have a brainstorm he had been having for a few months, but especially after the presentation on the Capital Improvement Plan from last week, which showed \$72 million of capacity in the CIP, along with the costs for debt service on that. He said that he would like staff to explore an idea for consideration, as he did not know all the details, but he believed he understood some of it. He noted that they had \$35 million set aside for transportation leveraging over the next five years, which was crucial for road projects and other infrastructure needs.

Mr. Gallaway stated that they had other millions of dollars in the queue, so he thought they needed to find a creative way to make their CIP work for their affordable housing needs in the community. He said that he would like to see the ramifications and possible uses for this. He was not sure what the exact number would be, but he had been thinking that this could be a place where they could explore a funding model. In his mind, he had been considering a budget of \$10 million for the first year, followed by \$1.25 million for years two through five, which would total \$15 million over five years. He said that this was different from their Housing Fund dollars, as it was part of the CIP.

Mr. Gallaway said that they would leverage differently, for resources such as construction and land acquisition, in a similar manner to the transportation leveraging program. He said that they did not always know what transportation projects would be in the out years, so he believed this could allow them to be more creative in their approach. For example, if they partnered with a developer, they could use debt to help move projects forward.

Mr. Gallaway said that this would also enable them to keep their one-time Housing Fund dollars and the ongoing \$1.2 million in reserve, allowing them to respond to requests as needed. He said that part of this brainstorm was about bridging the conflict he had always seen between their need for immediate funding and their desire to plan for the future. He acknowledged that they would receive information on the trust fund, and the Board would need to decide how to proceed. He believed that a trust fund was flexible and could be used for multiple purposes, but they should aim to secure initial investment while also being mindful of their current needs.

Mr. Gallaway said that they needed to find a way to bridge the gap between their short-term and long-term goals, and he thought their CIP could be a mechanism to achieve that. By exploring this option, they would gain some time to make decisions and use their resources effectively. This proposal bought them a bit of time, allowing them to consider the financial implications and how the trust fund and CIP could work together. He said that this was a topic for future discussion, particularly when they delved into the trust fund, which was approaching. He believed the Board should consider this proposal as part of the budget process.

Mr. Gallaway clarified that they did not need to make a decision today. However, by the time the budget closed, he would like to present this proposal as an option. He was interested in gathering more information on this proposal and hearing the thoughts of other Board members. Additionally, he would like to revisit the Emergency Assistance Fund, which he recalled from last year's report that reserve funds that could be used to increase funding for this program. He was curious about the data and information on how they had served the community with the dollars they had allocated.

Mr. Gallaway said that he did not need this information now, but he believed it was essential for

future planning. He said that he was not proposing a change to the \$0.894 tax rate, nor was he seeking the Board's approval for such a decision. However, he was working within the parameters of \$0.0894 and would remain within that range for any ideas on how to fund their initiatives. He said that his concern was that, given the money they had used in the past and its impact on individuals, they needed to assess whether the per-person or per-instance amount provided sufficient support to those in need.

Mr. Gallaway said that he had noticed that there were various programs available that could provide 60% or 80% of the costs, and he believed that was a crucial aspect to consider. He said that he had been fortunate in the past to have received assistance during financial emergencies, and he had seen firsthand the impact that these programs could have. He said that he would like more information on this topic to better understand the effectiveness of their current approach.

Mr. Gallaway said that this was driven by the same principles that guided their Tax Relief for the Elderly and Disabled, where they had adjusted parameters to account for inflation and ensure that the dollars went further. He said that he would like to review updated information and consider potential changes. He said that while he had thoughts on this matter, he still intended to work within the recommended budget of \$0.894. He said that for today's purposes, he was prepared to support advertisement of the real estate tax rate at \$0.894.

Ms. Mallek said that as an upper limit, she would not be supporting anything higher than the proposed increase for advertising. She said that she had been hearing similar concerns from residents in the White Hall District, across various ages and economies, so this was something she was always mindful of. She said that she did not want to be the reason that seniors in the area were forced to relocate to the Valley, as the cumulative tax burden on their \$5,000 house could become unsustainable.

Ms. Mallek said that she had previously raised an issue and would reiterate it, as she believed it was essential for people to consider. If the additional funds beyond the \$0.032 for public safety remained in the budget, she would propose that it all be allocated to housing. She said that she was very supportive of building a fund from which interest could be used and the principal maintained and grown, thereby providing an infusion that did not become a future burden on the same constituents.

Ms. Mallek said that she was concerned that some individuals may be struggling to pay their taxes, only to see their tax money being used to help others. She said that this was the harsh reality of the situation. She said that there were many people in Albemarle living in different circumstances, and she would be interested in hearing all the information to be brought forward by Mr. Gallaway's request.

Mr. Pruitt said that he wanted to start by acknowledging areas of agreement with his peers. He said that he had previously spoken in favor of being thoughtful about how they utilized debt in the realm of affordable housing. He said that he believed this was a tool that many other localities relied on, often due to their own Public Housing Authorities (PHAs) constructing housing. He said that he thought there were innovative ways to approach the issuance of debt.

Mr. Pruitt said that as someone who advocated for a low-interest or zero-interest loan model, he believed this approach made the most sense for disbursing funds from the Affordable Housing Investment Fund (AHIF). He said that specifically, he wanted to reiterate the idea of issuing zero-interest debt from AHIF, funded through 20-year notes, which created a self-sustaining fund that only paid interest, rather than being repaid by developers.

Mr. Pruitt said that this concept was particularly appealing to him, as it aligned with his goal of funding affordable housing. He said that he had not heard a compelling reason why they could not implement this approach. He said that he wanted to reassert his position, as he believed it was essential to consider the internal coherence of their budget, that specifically dedicating \$0.032 of their ongoing budget to public safety created a situation where their assessments dictated the number of firefighters and police officers they had.

Mr. Pruitt said that when assessments increased, regardless of population or community needs, it meant they had to hire additional personnel, even in years when the economy may be experiencing a recession. He said that if a year of recession could impact property values, they would have to fire police and firefighters. He said that it did not strike him as a needs-driven approach to addressing community safety.

Mr. Pruitt said that he did not see the need for it, other than it being a political move to save face in the future when they did need to hire public safety professionals. He said that if they were being honest with themselves, the only reason they did this was for political cover. He said that for example, the school split was a way to avoid arguments and extended negotiations with the School Division each year because of their funding split.

Mr. Pruitt said that similarly, the idea of dedicated funding streams was used for political cover or to provide a sense of assurance. He said that this was why he remained in support of the \$0.004 for housing, as it provided that assurance. He said that once something was written into policy, it was harder to kill it. He said that these were key questions. He expressed concern that the County government had too much inactive capital that was not being used to serve immediate needs.

Mr. Pruitt said that they had set aside 10% as their operating reserve, which he acknowledged as critical for maintaining their debt and providing access to funds in an extraordinary circumstance. He said that this reserve also helped cushion their debt and credit ratings. He said that they had an additional

reserve for contingencies, which helped mitigate risks. He said that this reserve had been doubled two years ago and would continue to carry forward. If their revenues increased, an additional percent of their revenues would go into this reserve for contingencies.

Mr. Pruitt said that in addition to the strategic priorities reserve, which was nearing \$2 million, they also had other funds that served as a safety net for various initiatives. He said that these funds, including the one he had raised concerns about, were essentially inactive reserves that they held in case of an emergency. He said that specifically, he had not seen a compelling case for their current Economic Development Fund, which was approximately \$3 million, and was being supplemented by an additional \$1 million.

Mr. Pruitt said that he struggled to justify adding more funding when they already had other sources of contingency funding, and they were duplicating efforts by adding to these funds without there being identified uses for the monies. He emphasized that there were urgent needs that should be addressed, including the Housing Trust Fund, which required \$10 million for optimal performance, and their Emergency Relief Program funding, which he believed could be increased by doubling the current amount. He said that this could be achieved by adjusting one of these funds. He noted that by allocating a third of the funds dedicated to expanding the Economic Development Fund towards the Emergency Relief Program would double that program's funding.

Mr. Pruitt said that he was not sure if the rest of the Board agreed with his concerns, but he urged them to consider the fact that they were essentially not using these funds, which were meant to serve as a safety net in case of an emergency. He said that instead, they were continually adding to these reserves while ignoring more pressing community needs. He said that he had stated this before, and he meant it: he was committed to supporting \$10 million in the Housing Trust Fund, and he was willing to advocate for this level of funding.

Mr. Pruitt said that he would support a higher real estate tax rate to be advertised; he strongly suggested that it be on balance from a personal property tax rate. He said that he understood they could implement it in a way that was less harmful to the public because while it was still a regressive tax, it had progressive elements.

Mr. Pruitt said that all of their tools were regressive, but it was less regressive than real property. He would be comfortable with a \$0.30 increase on the personal property tax rate to fund some of these priorities. He would also look to real property to address other outstanding needs.

Ms. LaPisto-Kirtley asked if Ms. Mallek had previously suggested dedicating the \$0.032 to affordable housing in future years.

Ms. Mallek clarified that out of the remaining \$0.008, that would be given to the affordable housing initiatives.

Ms. LaPisto-Kirtley said that she appreciated the clarification. She said that it was intriguing that Mr. Gallaway suggested the possibility of using the CIP for affordable housing, as this could potentially yield benefits from the exchange. She said that it was a force multiplier for more affordable housing.

Ms. LaPisto-Kirtley said that she was in favor of the \$0.894 cents, and she would not support raising it. She said that her constituents had expressed two major concerns: increased funding for schools and increasing funding for public safety. She said that she would differ from Ms. Mallek in that she would allocate \$0.008 cents to schools, as they faced a significant shortfall for the current year and were expected to have a larger gap next year. This would provide a short-term solution to stabilize their funding. While she also supported affordable housing, they needed to explore alternative methods to achieve this goal.

Ms. LaPisto-Kirtley said that they had affordable housing units in the pipeline, but the permitting and building process took time, often 18 months or more. To accelerate this process, they could consider streamlining their permitting system and continuing to work with AHIP. She reiterated that she supported advertising the real estate tax rate at \$0.894.

Ms. McKeel said that she was in favor of the \$0.894 and no higher. She said that she believed it was essential to consider this range when making any adjustments. Building on Mr. Gallaway's comments, she had reviewed her assessments, and she had noticed that the wealthiest neighborhoods experienced the least growth, while the most affordable neighborhoods saw the most growth. She said that this trend was concerning, and she was not sure if it was a coincidence or a pattern.

Ms. Mallek said it was the same pattern for the White Hall District.

Ms. McKeel said that she was strongly supportive of the \$0.032 dedicated to public safety. They had been discussing this issue for years, and she believed this allocation was crucial. She said that she thought their public was also in favor of this, but she would know for certain after her town hall meeting. She said that it was essential to remember that they had the Public Safety Staffing Study Review scheduled for this fall. This study would provide valuable insights, and the Board could reassess that \$0.032 budget allocation next year.

Ms. McKeel said that she agreed with Mr. Gallaway that they should also examine the debt through the CIP for affordable housing. She said that she was interested in learning more about this

potential avenue and would appreciate additional information. She said that she would consider alternative solutions, such as leveraging affordable housing funds, if they could use the CIP to leverage more money. She said that she was not taking a stance on this issue, but she would like to hear more information about it so they could explore more funding options for schools. She said that she strongly believed that they needed a dedicated funding source for affordable housing, such as a trust fund.

Ms. McKeel also agreed that they needed more information about the Emergency Assistance Fund, which she viewed as a potential safety net in uncertain times. Given the current state of affairs at the federal level, they may be the only ones providing this safety net. She said that regarding Mr. Pruitt's suggestion that they may need to utilize their funds, having been in this position multiple times, she was concerned about the potential needs that may arise over the next year. She was pleased with the current state of their funds, which, as he described, were currently inactive. She was happy to have them available, as they could potentially become active over the next 12 months.

Ms. McKeel said that however, at this time, she did not agree with his suggestion. Given the current state of affairs, she believed it was not the right time to make such a decision. With the Federal government and possibly the State, at least for now, she was very committed to Economic Development funding. For her, it was a way to diversify their tax base, which also benefited the residents who lived in their affordable neighborhoods. While it took time, it did help to diversify their revenue streams. She was interested in this diversification.

Ms. McKeel said that additionally, she saw the Economic Development Fund as a safety net for some of their community members. She said she believed it served as a vital resource for supporting local businesses and communities. From a business perspective, they had utilized this fund in the past to help businesses and communities. She asked if Mr. Bowman could add some context to this as well.

Mr. Bowman said that he was unsure of how the Economic Development Fund had been used for local or pandemic relief, but he could not recall.

Ms. McKeel said that she believed it had helped small and local businesses. She said that it had had a positive impact. She said that moving forward, Mr. Bowman should address this matter for them now, as they were aware of the additional funds available. She said that they had some additional monies and funding that they could reallocate. She said that nevertheless, June was approaching, and with it, an influx of new funds. She said that given the apparent connection to the tax increase, she would appreciate it if Mr. Bowman could address this for them and remind them of the specifics regarding the June funding.

Mr. Bowman said that he wanted to clarify a few points regarding the budget. He said that, as per the Code of Virginia, the Board of Supervisors sets tax rates on a calendar year basis, whereas they set their tax rates on a fiscal year basis. He said that when the Board took action in April to set the rate for the calendar year, it would impact both Fiscal Year 25 and Fiscal Year 26. He said that staff had projected that if the Board adopted the recommended rates for real estate and personal property, and also took into account the most recent assessment, a total of \$11.1 million would be collected in June.

Mr. Bowman said that this was a one-time revenue. He said that, according to the County Executive's recommended budget, staff had suggested that this \$11.1 million be split through the normal funding allocation formula. He said that specifically, \$6 million would go towards the schools, \$1.1 million towards general support to the Capital Improvement Plan, and \$4 million towards County government, with \$3 million allocated to affordable housing and approximately \$1 million to the Economic Development Fund.

Ms. McKeel said that it was certainly something to keep front of mind as they move forward. She said that they did not want to lose sight of this. She said that they would have the flexibility to make some adjustments, recognizing that it was one-time funding. She said that they were always cautious about that. However, there was a recommendation on the table from staff and the County Executive. She said that June was approaching, and it was already accounted for in the budget. Nevertheless, she wanted to emphasize that the Board had the ability to make some tweaks to that if they chose to do so.

Mr. Bowman confirmed that the Board may reconsider its recommendation.

Mr. Andrews said that he would like to summarize and add his comments to the discussion. He said that there were two key actions they needed to take: one regarding tax rates and the other concerning the budget. He said that there was enough consistency on the tax rate, but he would like to point out some inconsistencies on the budget side. He said that he agreed with the recommendation to advertise the \$0.894, so it appeared there was Board consensus on that.

Mr. Andrews said that one Supervisor had suggested increasing the personal property tax rate, but he had not heard any support for this proposal beyond the \$4.28. He said that he believed they were comfortable with the recommended tax rates for this year. He said that before moving forward, he would like to discuss the budget side, where he was hearing more disagreement and concerns.

Mr. Andrews said that specifically, he would like to address whether the \$0.032 was dedicated on the tax rate or not, which had significant implications for future years. He said that his understanding was that this year's budget did not require a decision on whether this amount was dedicated to public safety. He said that he would like to know if they needed to make a decision today or provide a recommendation regarding whether this amount was an ongoing commitment or not.

Mr. Bowman said that the change in the value of the \$0.032 over future years would be beyond the Fiscal Year 26 budget, and they could certainly bring this back to the Board for consideration. He said that they did not need to revisit this topic today unless the Board requested it.

Mr. Andrews said that regarding the \$0.008, he was hearing some discussion about possibly continuing the \$0.004 split between housing and schools or putting it all into housing or all into schools. He said that he was not sure what the Board's consensus was on this, so he may need to review the matter further to determine the implications. He said that, as it related to their budget, he personally believed that the \$0.004 split, as proposed, was the most suitable option. He said that he was aware of at least three proponents of this approach, but he was not aware of any opposing views.

Ms. Mallek said that the reason she had made her suggestion was that in Fiscal Year 25, the school budget received an additional \$14 million, and in the proposed FY 26 budget, they were already receiving an extra \$20 million. She said that this suggested to her that the \$0.004 increase from the split could be more effectively utilized to provide a revolving fund for housing, or a similar feature.

Mr. Andrews said that he was interested more in the reasoning, but he appreciated any additional information.

Ms. LaPisto-Kirtley said that she would appreciate clarification on Mr. Bowman's point regarding the \$0.032. She said that when he mentioned it, she understood that the difference lay in the fact that dedicated means were solely for public safety, whereas non-dedicated means would go through the split.

Mr. Andrews said that additional increases will be allocated to the split. He said that the question was how next year's assessments would impact the split. As those assessments increase, the amount allocated to the split would also increase. He said that alternatively, if a calculation was required, the \$0.032 would be set aside for public safety before the calculation was made.

Mr. Andrews said that the same principle applied to any other portion of the funds dedicated to specific purposes. For instance, the \$0.004 had been proposed to be dedicated to affordable housing, with the intention of allocating that amount to affordable housing before considering the impact of increased assessments on the split. He said that moving on to the topic of affordable housing through the CIP, he was also in favor of this concept.

Mr. Andrews said that however, he was unsure about its implications for this year's budget. He said that he was reviewing the slide that was previously displayed, slide 21. He said that he would like to ask, given that he believed they needed to maintain the 10% and 2% allocations, which had strategic reasons behind them, and he agreed that their Economic Development reserve was essential for supporting their tax base and required prompt action, he was not in favor of tapping into that reserve. Nevertheless, there was a CIP adjustment of \$1.9 million and a CIP Advancing Strategic Priorities Reserve. He said that he would like to know if these funds could potentially be used for an Affordable Housing Trust Fund.

Mr. Bowman confirmed that yes, if the Board were to repurpose the \$1.9 million for housing, that would be an eligible use. He said that he encouraged the Board to use that one-time revenue to cover a one-time expense.

Mr. Andrews said that it was worth noting that the Capital Improvement Program money was being used for this purpose. He said that while it may not be the ideal solution, it was a possible allocation of funds that could be included in the budget. He said that the issue was that it would deplete the reserve, and they had limited reserves available. He said that to rephrase the question, where else would additional CIP money come from to support affordable housing initiatives in Fiscal Year 26?

Mr. Pruitt asked if Mr. Andrews was referring to the 5% match and ongoing debt payment.

Mr. Andrews replied yes; there was not just the issuance of debt, but also immediate obligations that came with it, according to his understanding.

Mr. Gallaway commented that for today's purposes, they were setting the rates and were not finalizing the budget. He said that they could take some more time to consider these other budgetary decisions. He noted that regarding the CIP funding, a \$15 million debt service for affordable housing would be under \$1 million.

Mr. Bowman clarified that he had slightly misestimated the annual debt service costs earlier. He said that based on the \$15 million funding, the annual debt service would be approximately \$1.2 million.

Mr. Gallaway said that the \$15 million could be used for the strategic priorities reserves that could fund the debt service. He said that, however, he had suggested the idea without working through all of the potential implications. He said that he was unsure whether this was the best use for those reserves at this point in time.

Mr. Andrews said that he brought this up in part because he wanted to ensure that they prioritized the Capital Improvement Plan, recognizing that it had potential budgetary implications. He said that if it necessitated revisiting the tax rate, they would need to address it now. He said that therefore, he would like to be able to make a recommended budget that was at least close to what they could work with in

terms of revenues and how they would be disbursed.

Mr. Gallaway asked what the resulting revenues would be if \$0.30 was added to the personal property tax rate.

Mr. Bowman said that it would result in \$2.9 million in tax revenues.

Mr. Andrews said that it would be almost \$100,000 per cent on the personal property tax rate. He said that while he wanted to be more progressive and less regressive, he believed that the variation in homes and automobiles presented a greater burden on those who owned luxury properties. He said that in his view, the State's relief for lower car values did not necessarily mitigate the potential for regressive aspects of the personal property tax.

Mr. Pruitt said that he made a valid point, which is why he was open to considering a blended option. He said that he was initially suggesting \$0.30 to initiate the discussion.

Ms. Mallek said that the rate increase was also \$0.26, which was the increase already built into the budget.

Mr. Andrews asked if there was any additional consensus for revising that.

Mr. Gallaway said that he had been in discussions with other Supervisors in various counties to gain a better understanding of their position. He said that he recalled a presentation from last year on this topic. He said that according to the data, Greene County had the highest rate at \$4.50 per hundred, while Nelson County had the lowest at \$2.79.

Mr. Gallaway said that he was not aware of the rate in Louisa County, but Charlottesville and Fluvanna had rates of \$4.40 and \$4.10, respectively. He said that he had been comparing their rates to those of other Counties, as many supervisors did not reduce their rates during the COVID-19 pandemic and instead implemented alternative measures to provide relief, similar to what Albemarle County had done.

Mr. Gallaway said that Greene County also offered rebates to locals, despite not changing the rate. He said that he would likely need to hold another town hall meeting if he were to support such a change. He said that he was open to the idea of using advertising to gauge public response. He asked if they could dedicate a portion of that tax rate.

Mr. Bowman confirmed that the Board would have had the authority to do that.

Mr. Gallaway said that he would only be interested in dedicating that as an additional dedication to affordable housing. He said that he had been focused on the real property tax, so he had not given the personal property tax rate much additional consideration. He said that he would be open to presenting it to the public to gauge their reaction.

Mr. Gallaway said that Mr. Pruitt had suggested that some of their decisions were solely political cover, but he would offer that all of their votes were political cover. Every yes or no he had given on this dais had been for that reason because he was a politician.

Ms. Mallek said that she would like to clarify a couple of points to ensure she understands the situation correctly. She said that she had always assumed that the 10% reserve was the cash flow reserve between June and January, which was used to cover essential expenses such as salaries and bills. She said that this reserve was not a slush fund, but rather a dedicated fund to maintain continuity of operations.

Ms. Mallek said that the 1% and 2% reserves were intended for emergency situations, allowing for flexibility in case of unexpected cost increases or revenue shortfalls. She said that in her understanding, the \$1.9 million available now for the CIP was intended to cover a significant cost increase in one of their projects, similar to the transfer made in last year's budget, which enabled them to keep the project going despite insufficient funding.

Ms. Mallek said that she would appreciate clarification on the dedicated pennies, as she had never considered that hiring or firings would be based on this allocation. She said that she believed the need for staff was data-driven, and she was concerned that this allocation may not accurately reflect the County's staffing needs. She said that she would appreciate more information on this topic or be directed to someone who could help clarify the situation.

Ms. Mallek said that the textual aspect of the matter, as opposed to the financial aspect, was what she was focusing on. She said that because there was not a need for hiring someone, they would not be hired. She said that it was not about the \$0.032 cents of revenue; that was not going to drive those kinds of decisions.

Mr. Jeff Richardson, County Executive, said that he would do his best to address the question. He said that when examining the \$0.032 beyond 2026, it was approximately \$9.9 million. He said that the value of a penny was \$3.1 million, and next year, the value of a penny would be slightly higher. He said that considering past trends, rather than national recessions, and if they earmarked that money into the 2027 time frame, as Mr. Bowman had modeled on Monday, they were essentially saying they would

continue to capture the growth in that amount and continue to earmark it for public safety.

Mr. Richardson said that this was in line with their previous modeling, which indicated a value of around \$300,000 for the 2027 budget. He said that this amount would be allocated to public safety, rather than the 54-36-10 split, assuming they would continue to see increased need in public safety. He noted that he had observed this trend in personnel, operational costs, space needs, equipment needs, and infrastructure needs over the past eight years. He said that in fact, an article in the Wall Street Journal last week had highlighted the rising cost of fire trucks and the significant increase in costs over the past several years.

Mr. Richardson said that public safety infrastructure was experiencing inflation at a rate outpacing normal consumer inflation. He said that they would know for certain once their Public Safety Staffing Study was finished later this year. He said that he believed it was a safe bet that they would need additional public safety dollars earmarked as they moved into 2027.

Mr. Richardson said that he would now pause and briefly discuss the Schools' budget. He said that specifically, he was concerned about the local composite index going into 2027. He said that they had learned during their biennial visits with schools that there was a reset at the State level with a local composite index. He said that last year, the schools had lost \$10 million due to the reset, and that \$10 million loss had carried over into this year. He said that the Superintendent of Schools had expressed concern that when they hit the reset button again next year, they may lose even more. He said that they were monitoring State and Federal funding coming to schools.

Mr. Richardson noted that they were also preparing to open two new schools in Fiscal Year 2027. He said that as shown on the out-years slide, they could expect to see some challenges. He said that initially, their obligations did not appear as heavy as they were in 2026, but it was too early to determine the full impact. He said that by 2027, he believed they would experience stress of need in public safety, and they would also need to continue working with public schools to determine what they could afford to provide.

Mr. Bowman said that the Board did not need to make a decision today, as they had the option to revisit this matter at a later time. He said that he understood that this decision could impact messaging, tax rates, and other decisions the Board may make. He said that in essence, they had previously discussed two options. He said that Option A would be to follow the normal split, based on the recommended budget that assumed the \$0.032 changes shown in column A. He said that Option B, on the other hand, would involve a different approach, focusing on the value of the change in \$0.032 cents, which they projected to be approximately \$300,000 in Fiscal Year 27.

Mr. Bowman said that if this change were not split, there would be a gain to public safety of \$310,000. He said that historically, it was safe to say that there had never been a year, at least in his 20 years in the County, that they had seen an increase in total public safety expenditures of at least this amount. He said that nevertheless, this decision ultimately rested with the Board, as either approach was acceptable from a financial planning perspective. He said that the Board owned the allocation of the shared tax revenue formula and had the authority to revise it as they saw fit.

Recess. The Board adjourned its meeting at 3:25 p.m. and reconvened at 3:40 p.m.

Agenda Item No. 9. **Work Session:** FY 2026 Operating and Capital Budget, *continued*.

Mr. Gallaway said that he wanted to make a comment regarding their discussion on the reliance on the real estate tax rate. He said that although it may not directly impact their decisions today, he had the opportunity to attend the first town hall meeting last night. The conversation about the significant increase in the real estate tax rate to 68% was a major point of discussion. It highlighted the importance of diversifying revenue streams and economic development, particularly given their limited experience in this area, which had been only eight years. He said that this was a significant concern for many attendees last night.

Mr. Gallaway said that he wanted to add that another point mentioned was the need to explore innovative ways to address tax policy limitations, as set by the Dillon rule, and to find alternative solutions, especially when localities were capped in certain areas. He said that he was offering this as a follow-up to their previous discussion on the significant amount of money being invested in economic development, which was a long-term strategy to alleviate pressure on the real estate tax rate. He said that it seemed to be a topic of interest last evening.

Ms. Mallek said that she would like to offer a couple of thoughts. She said that she was pleased with the current state of affairs, but the 88-12 split between residential and commercial development was particularly compelling. She said that the fact that the ability to act quickly with the Economic Development Authority Fund was a significant factor.

Ms. Mallek said that they could not rezone something in a matter of minutes, but they could have the ability to perform an investigation and due diligence process to determine whether an investment could attract triple the State funding. She said that the EDA funds used to facilitate projects at Southwood drew down triple the State funding and secured \$30 million in grants from philanthropy. She said that to her, this highlighted the benefits of having this ability.

Ms. Mallek said that in contrast, counties with a 60-40 split, while theirs had an 88-12 split, they had work to do in that regard. She said that she was not suggesting they bring in industrial sites or smokestacks, but they needed to be able to act when the right opportunity arose. She said that she was also intrigued by Mr. Pruitt's discussion about the 20-year note and revolving funds, and she would appreciate more information on this topic in the future.

Mr. Pruitt said that he thought he was counting noses and understood that they did not have the adequate support to advertise more on personal property. He said that he would bring it up as they were going around making final comments, but he was not entirely sure that was what they were discussing. He said that he was okay with accepting the advertisement already on the screen, as it seemed like that was what they had agreed upon. He said that he was somewhat frustrated and disappointed due to their lack of willingness to be bolder.

Mr. Pruitt said that he appreciated everyone's concerns and the reasons they were in this position. He said that he wanted to briefly clarify because he had heard several people add context to allay his concerns about the additional funding for the Economic Development Fund. He said that his position was not to reduce the amount they were carrying over, which was \$3 million. He said that there was \$3 million sitting in the Economic Development Fund right now, which was more than twice what they had ever spent in a given year on it.

Mr. Pruitt clarified that he was only suggesting that the additional allocation of \$1 million to the Economic Development Fund did not seem warranted at this juncture because he had not heard anything compelling that suggested they would tap the reappropriated funds for the Economic Development Fund within this year. He said that he did not understand why they would further invest additional money.

Mr. Pruitt said that he agreed with his peers' points that this was an engine that allowed the County to reduce the burden on individual taxpayers. He reiterated that he did not think they would spend \$3 million this year, and he had not heard, suggested from Ms. Kilroy's presentation that they would spend \$3 million on it this year. Therefore, the additional \$1 million could be better spent.

Mr. Pruitt said that as they continued through the tax advertising process, they would also be considering tweaks to their budget. He said that this was also the day that their budget became their budget, not the County Executive's budget. He said that he believed the Albemarle County Emergency Relief Program (ACERP) was an area that could be shaped. He said that currently, ACERP was funded at \$260,000, which was a relatively small amount compared to the identified need.

Mr. Pruitt said that in the context of their existing budget and the numbers presented, increasing this funding by even a small percentage would be negligible. He said that doubling the funding would be almost insignificant in their overall budget. He said that he urged the Board to explore additional opportunities to increase funding for ACERP, as it provided incredibly significant benefits to those it served and could also lead to cost savings by alleviating other public service and public safety needs by keeping people housed.

Ms. LaPisto-Kirtley said that she was in favor of moving forward with the proposal they had so far, without delay. She said that she was not opposed to exploring additional funding options to support ACERP, as she believed that would be a positive development. She said that she thought that was a good thing because it would ultimately benefit people. She said that she still supported switching the \$0.04 allocated for affordable housing to the schools, as she saw that as a more pressing need. She said that although they did have affordable housing units in the pipeline, she was unsure of the exact number.

Mr. Andrews said that this was a question he was planning to raise as well, because it seemed that they were discussing these matters as if they did not have a pipeline of projects.

Ms. Kaki Dimock, Chief Human Services Officer, said that they had 2,520 affordable dwelling units that had been approved for building and were in the pipeline. She said that of those, 15% were deeply affordable, typically developed by nonprofits. She said that the remaining units were at 80% of the Area Median Income (AMI) and met previous requirements of 15% affordable housing units. She emphasized that, however, this was the best-case scenario for building.

Ms. Dimock said that they were currently trying to understand the actual number of built units compared to approved units. She noted that the approved units were limited to a certain amount, but they were finding that approximately 60% of the units were actually built. This discrepancy was one of the reasons she had identified the pipeline numbers as being somewhat unreliable.

Ms. LaPisto-Kirtley asked if that 60% of realized units were due to a lack of density approved by the Board or due to the developers only constructing a portion of what had been approved.

Ms. Dimock replied that she suspected that each project had its own unique set of reasons, but they were not related to the Board. She said that these were Board-approved units, which provided actual construction experience. She said that some of these units also represented projects that the Board had approved but had never been built, effectively placing them in a permanent pipeline.

Ms. Dimock said that this was why it was challenging to determine the exact number of units being added to the Board. She said that they were currently working on completing their affordable housing study with the Thomas Jefferson Planning District Commission, which would revise the target

number of affordable units needed in their community to meet existing needs.

Ms. LaPisto-Kirtley asked when the results of the study would be available.

Ms. Dimock said that TJPDC had recently secured a significant amount of funding from the state, so she estimated that they would need approximately eight to nine months to complete the study.

Ms. LaPisto-Kirtley said that next year, during budget time, they would actually know what they needed to do to fulfill their requirements, and they could take action on that. She said that she was in favor of it. She said that she was interested in hearing more information about Mr. Gallaway's suggestion regarding incorporating the CIP for affordable housing. She said that she believed schools currently needed funding. She said that she did not think it would improve otherwise. She said that if the \$0.01 sales tax referendum passed, it would be a game-changer, as County Executive Richardson had stated, and they could then adjust their approach.

She said that she disagreed with the EDA. She said that she believed the EDA was investing in their future. She said that sometimes, things took time. She said that for example, the Home Depot project did not materialize in just a few months. It took a significant amount of time to negotiate the contract, secure their presence, and be able to react quickly and anchor that position. Without the necessary funding, that project would not have occurred. Therefore, she said that she believed this was an important point.

Ms. McKeel said that she was comfortable with the current advertisement rates for both real and personal property. She said that based on their discussion today, staff would be providing more information to them in the near future.

Mr. Bowman said that he thought this would be a good opportunity to clarify that. He said that upon reviewing his notes, he believed he had two key points that had been clearly discussed. He said that one was the discussion regarding capital and borrowing related to housing, which staff had some direction on and could potentially send a staff member back to bring back more details.

Mr. Bowman said that he thought it would be helpful in terms of timing to know if this was a planned or intended discussion around Housing Trust Funds or if this topic should be a separate budget work session as part of the budget process. He said that he believed some clarity from the Board would be beneficial in allowing staff to prepare and respond in the best way possible to support them.

Mr. Gallaway said that the trust fund had garnered significant attention from advocates, including both elected and community representatives. He said that a trust fund was a single tool that could be used to address a problem, whereas multiple tools were often required. He said that it was essential that they utilized the trust fund as a tool, as they were not currently doing so.

Mr. Gallaway said that by bringing it forward, they could gain a better understanding of its potential and make an informed decision about whether to implement it. He said that since they had endorsed the Housing Albemarle plan, which included the trust fund, they would seek further clarification and re-endorse it. He said that the CIP notion emphasized the importance of understanding how to tackle various issues in the County, regardless of their nature.

Mr. Gallaway said that they utilized one-time monies from surplus funds and ongoing monies from the General Fund, supplemented by a CIP. He said that this year, they had begun expanding into ongoing operations. He said that if they were to remove the dedicated penny for affordable housing, they would be relying solely on one-time dollars. He added that he would not support that action.

Mr. Gallaway said that he was introducing this new concept to explore how they could utilize their CIP to leverage progress in addressing affordable housing issues. He said that while the trust fund and CIP were distinct, they shared a common goal of addressing affordable housing. He said that if the CIP monies could be coordinated with a trust fund, they must determine how and why.

Mr. Gallaway said that if the Board decided not to implement a trust fund, they still needed to consider how to utilize the CIP to make progress in the community and address the affordable housing issue. He said that in his opinion, the CIP and Trust Fund were complementary tools that could be used to solve the same problem from different angles, and they must understand their options to achieve success.

Mr. Bowman expressed his appreciation for the clarification.

Ms. Mallek said that her only question was what was possible in a certain timeframe. She said that she was unsure if it was feasible to complete it now or if it could be done within the next month.

Mr. Andrews said that he believed they were discussing the budget and the trust fund concept. He said that one aspect of the trust fund that needed to be discussed was setting aside monies in a manner similar to a CIP, allowing them to be used in future years for borrowing and repayment, as well as revolving loan arrangements. He said that he thought that simply getting to this point was a significant step towards establishing a trust fund, even if it did not conform to all the traditional procedural aspects or have that name.

Ms. McKeel said that she was happy to support the overall recommendation, including the

amount. She said that they regularly reviewed and adjusted their budget every year. She said that she would be glad to advertise with what they had in front of them today. She said that although they had only had one town hall so far, she wanted to schedule another to hear from her constituents and gather their feedback. She said that she was then willing to revisit and work within the advertised budget accordingly.

Mr. Andrews said that he was trying to keep track, there was currently not four votes in favor of changing the split from \$0.004 to \$0.008 for either schools or entirely for housing. He said that therefore, he proposed that they consider the budget as it stood until they further discussed and potentially adjusted it, which could be done. He said that they still needed to advertise the budget. He said that he would proceed with some of the concerns he had. He said that he agreed that the \$1 million allocated to the Economic Development Fund should be used for economic development purposes.

Mr. Andrews said that he had heard occasional mentions of a potential project, which could include housing. He said that in either case, they still faced the challenge of not always identifying the specific projects that would utilize these funds. He said that he appreciated the comment about identifying housing projects that were already in the pipeline and could be further supported with additional funding.

Mr. Andrews said that based on his understanding, when Ms. Dimock mentioned that they had 2,500 projects in the pipeline, they could potentially affect changes to this process if they had the necessary funding and a suitable developer relationship, which could impact the affordability from 15% to 20% or otherwise.

Ms. Dimock said that it was possible that there were projects in the pipeline that could benefit from additional capitalization. She said that she was not aware of any specific projects that were requesting additional funding. They had already approved their existing financial pro formas and were moving forward with their plans.

Ms. Dimock noted that they did have four projects that they anticipated would request funding from the Affordable Housing Fund, two of which were expected to come to them in the near term. She said that one of these projects was for continued support of Southwood as part of a performance agreement for Phase 2, which would include a cash up front payment in addition to tax rebates. She said that the funding amount for this project was estimated to be between \$1.5 and \$2.5 million.

Ms. Dimock said that the second project was for the preservation of deeply affordable senior housing on Pantops. She said that 90 units, which were nearing the end of their current LIHTC period of affordability. She said that the project owners planned to apply for LIHTC credits next year and were seeking local support to do so. She said that the estimated funding amount for this project was between \$1.2 and \$1.5 million, with the goal of preserving these 90 units.

Ms. Dimock said that currently, these units were rented at 60% and 40% of the area median income, making them a rare example of a deeply subsidized existing unit. She said that the other two projects were still in the process of being developed, but they had not yet made contact with them. She said that she anticipated that they would reach out to them sometime in Fiscal Year 2026, although the exact timing and funding expectations were uncertain. She said that the two longer-term housing projects were expected to require funding in Fiscal Years 2027 or 2028. She said that these four projects were the ones they were currently considering.

Mr. Andrews said that since this was a budget discussion, the budget document mentioned the Salvation Army's requests as something that could be considered in the future with housing funds. He said that he thought this was a very important project and was interested in hearing more about it when the time came. He said that he wanted to emphasize that it would not impact their budget at this point.

Mr. Andrews said that additionally, he was also supportive of recognizing that the Emergency Relief Fund was inadequate. He said that as shown on slide 21, they had a one-time reserve for contingencies of \$678,000 and ongoing funds. He said that while they could not currently use these funds without tying their hands, he hoped that when the time became available, which could be within a few months into the fiscal year, they consider additional funding for ACERP as they come available. He said that with that, if there were no other comments or concerns, he believed they were ready to move forward with the motion.

Ms. LaPisto-Kirtley **moved** that the Board of Supervisors advertise the following tax rates for public hearing for the 2025 tax year:

- \$0.894/\$100 of assessed value for real estate, public service property, and manufactured homes; \$4.28/\$100 of assessed value for tangible personal property;
- \$4.28/\$100 of assessed value for miscellaneous and incidental tangible personal property employed in a trade or business that is not otherwise classified as machinery and tools, merchants' capital, or short-term rental property, and that has an original cost of less than \$500; and
- \$4.28/\$100 of assessed value for machinery and tools.

Ms. McKeel **seconded** the motion.

Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Mr. Bowman said that before they proceeded, he would like to discuss the if-needed work sessions to be responsive to Mr. Gallaway's clarification that there were two main topics, related to the Housing Trust Fund and how those dollars could potentially be utilized more effectively in the Capital Improvement Plan. He said that he would be working closely with staff to ensure that they were able to provide the best possible support to the Board.

Mr. Bowman said that if they were to bring this back on Monday, April 7, it would give staff a bit more time to prepare, rather than having to prepare for a week from tonight, which was March 26.

Mr. Andrews said that they would have completed half of their town halls by then, which would be helpful.

He said that it was also worth noting that if there were any additional questions, topics, or ACERP related matters that the Board may wish to discuss on April 7, he wanted to ensure that they managed expectations regarding their turnaround time and how they could support the Board over the next couple of months as they finalized the budget.

Mr. Andrews said that they were looking at the April 7 work session to discuss these topics. He said that in the meantime, they should still be advertising the proposed budget. He said that he was unsure if they should be advertising the budget as proposed by the County Executive, or if they should be advertising any amendments that had been discussed.

Mr. Bowman said that he had heard today that if necessary, he had heard agreement from the Board of Supervisors on the staff-recommended changes that they had previously discussed, as well as ideas from the Board regarding amendments to the County Executive's budget, but he had not heard a clear consensus on any one particular change. He said that therefore he would interpret this to staff that there were no changes at this time, although the Board certainly had the right and ability to continue modifying the budget.

Ms. Mallek **moved** that the Board of Supervisors authorize the Clerk to advertise and schedule a public hearing the FY 26 proposed budget which is the same as the County Executive's Recommended Budget, including any staff recommended changes, and any additional amendment(s) made by the Board of Supervisors. Ms. McKeel **seconded** the motion.

Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Mr. Bowman said that staff needed direction from the Board on whether they should hold the March 26 work session or to cancel it.

Mr. Andrews said that he believed it would be most beneficial to have staff bring back information for the April 7 work session, so the March 26 work session was unnecessary.

Mr. Pruitt said that he may have a scheduling conflict on March 26.

Mr. Pruitt **moved** that the Board of Supervisors cancel the reserved space for the March 26 meeting. Ms. McKeel **seconded** the motion.

Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Mr. Bowman said that before they concluded this work session, he would like to know if the County Executive or Chief Financial Officer would like to add any additional comments.

Mr. Richardson said that related to Mr. Gallaway's initial idea this evening about exploring a CIP or CIP-like Housing Trust Fund strategy, he was trying to manage the Board's expectations. He said that they could be prepared to discuss this on April 7, to the extent that they could initially discuss it. However, they may not be able to give any final recommendations for the Board to consider for this year's budget.

Mr. Richardson said that today was the first time they had discussed this topic. He said that there were other models, but he wanted to be as far along as possible and answer as many questions as they could. He said that they were looking for the ability to leverage their resources, and Mr. Gallaway mentioned a parallel track, which was their transportation leveraging money that they had set aside and matched through the state. He said that this was something they had done in the past, and what they were considering now was leveraging money, but it also involved debt service.

Mr. Richardson said that they needed to explore and understand the framework of that. As a result, they would do that and try to discuss it to the extent they had refined their thoughts and sought assistance if needed. For example, their financial advisors, Davenport, may be able to provide some framework considerations. He said that it appeared that the Board was okay with this approach. He said that he would like to confirm that Mr. Sumner was amenable to this approach as well.

Mr. Bowman said that the next town hall meeting would take place the following night, March 20, at Monticello High School from 5:30 p.m. to 7:30 p.m., where they would discuss the proposed budget. He said that this work session was scheduled for April 7. He said that in April, the public hearings on rates and the budget would be held on April 23 and April 30. He said that he wished to thank the Board for their attention and time, as well as the thorough discussion they had during this fourth regular work session on the budget.

Agenda Item No. 10. Closed Meeting.

At 4:10 p.m., Mr. Pruitt **moved** that the Board go into Closed Meeting pursuant to Section 2.2-3711(A) of the Code of Virginia:

- under subsection (6) to discuss and consider the investment of public funds related to a performance agreement with Bonumose, Inc., where bargaining is involved and where, if made public initially, would adversely affect the financial interest of the County;
- under subsection (8) to consult with legal counsel regarding specific legal matters related to a performance agreement with Bonumose, Inc., which requires the provision of legal advice by such counsel; and
- under subsection (29), to discuss the renegotiation of separate public contracts with Crozet New Town Associates, LLC and Bonumose, Inc., each involving the expenditure of public funds, where discussion in an open session would adversely affect the bargaining position or negotiating strategy of the County and the Board.

Ms. Mallek **seconded** the motion. Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Agenda Item No. 11. Certify Closed Meeting.

At 6:01 p.m., Mr. Pruitt **moved** that the Board of Supervisors certify by a recorded vote that, to the best of each supervisor's knowledge, only public business matters lawfully exempted from the open meeting requirements of the Virginia Freedom of Information Act and identified in the motion authorizing the closed meeting, were heard, discussed, or considered in the closed meeting.

Ms. Mallek **seconded** the motion. Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Agenda Item No. 12. From the County Executive: Report on Matters Not Listed on the Agenda.

Mr. Jeff Richardson, County Executive, said that he appreciated the opportunity to share with the Board the good work happening within their organization. He said that this was the busiest time of the year for the Board, and he appreciated Community and Public Engagement (CAPE)'s efforts with the departments to give them a moment to acknowledge the positive initiatives taking place.

Mr. Richardson said that first, he would like to highlight the collaboration between Albemarle County Fire Rescue and the American Red Cross Central Virginia Chapter, as part of the Sound the Alarm campaign. He said that this program ensured that homes had working smoke alarms at no cost. Recently, a team of staff and community volunteers had helped 56 residents by installing 29 smoke alarms and replacing 13 batteries. He was grateful for this program and all the proactive and effective safety work.

Mr. Richardson said that in collaboration with the Virginia Department of Aging, Adult Protective Services had launched a campaign to raise awareness on the signs of elder abuse. The campaign, funded by a \$40,000 grant, had used digital, audio, and TV ads to reach a broad audience. The program had effectively increased awareness and engagement with this critical issue, generating over 800,000 impressions. Targeted digital ads had allowed the team to reach key demographics, focusing on individuals and areas more likely to interact with the elderly population.

Mr. Richardson said that displayed on the slide was a photograph from International Women's Day, the subjects being the members of the Women in Government Affinity Group. He said that they had hosted a mentorship focus event, during which participants shared personal experiences with mentorship, highlighting the value of giving and receiving support in their careers. The event fostered connections and created meaningful discussions, reinforcing the group's mission and empowering and supporting women inside the Albemarle County organization. He said that had had a chance to step in and listen to some of the commentary, and it was truly impressive.

Mr. Richardson said that he would like to bring to the Board's attention to the Albemarle County's

roadway litter collection program, funded by the plastic bag tax. He said that the program had completed two successful cleanup rounds, removing over 2,600 bags of litter from 640 miles of roadway in Albemarle County. He expressed his appreciation for the efforts made by VDOT and the adopted litter highway groups. He said that the first cleanup in December collected 1,564 bags from over 300 miles, while the second round in early spring removed just over 1,000 bags, covering 342 miles. He said that the top litter accumulation areas included North Milton Road, Old Lynchburg Road, Hydraulic Road, and Route 29 near Fortune Park Road.

Mr. Richardson said that as the spring growing season began, VDOT and the adopted litter highway groups would take on litter collection with the next major County cleanup scheduled for late fall. He continued that the Rivanna Solid Waste Authority (RSWA) recently hosted a tire collection day at the Southern Albemarle Convenience Center (SACC), which drew 38 Albemarle County residents. He said that this event marked the first-ever Southern Albemarle event, expanding access to responsible tire disposal for more residents. He said that RSWA staff reported that customers were appreciative of the opportunity, and they deemed the first annual event a true success.

Mr. Richardson said that Albemarle County also hosted a large-scale tabletop exercise for private dam owners, an innovative approach to help local dam owners meet emergency preparedness requirements. He said that the event brought together key partners, including Facilities and Environmental Services, Fire Rescue, Parks and Recreation, Rivanna Water and Sewer Authority (RWSA), the Department of Conservation and Recreation (DCR), Virginia Department of Emergency Management (VDEM), the Emergency Communications Center (ECC), and 24 dam representatives.

Mr. Richardson said that by consolidating required individual exercises into an orientation event, dam owners could more easily fulfill their DCR-mandated drills, while Emergency Management staff engaged with multiple owners at one time. He said that strong participation and positive feedback suggested that the initiative had the potential to become an annual event, reinforcing Albemarle County's leadership in supporting self-resiliency and proactive flood risk management and emergency preparedness. He said that he wanted to thank Greg Harper and FES for developing an innovative and engaging public outreach approach.

Mr. Richardson stated that the Albemarle County Police Department recently hosted a retired Navy SEAL, combat wounded veteran, and best-selling author, Jason Redman, to speak with their officers at their Fifth Street County Office Building. He said that this event provided a valuable continuing education opportunity. Mr. Redman shared powerful insights on leadership, resilience, and overcoming adversity, lessons that resonated deeply with law enforcement, both in their professional and personal lives.

Mr. Richardson continued that phase one of the Courts Complex Project was nearly completed. He said that the project was making significant progress, with a focus on renovating and preserving the historic Levy Opera House and constructing the new 58,000 square foot General District Courthouse. He said that interior and exterior work on the General District Courthouse was close to completion, with drywall finishing, painting, and casework installation underway.

Mr. Richardson said that masonry work was almost complete, and glass storefronts were being finished up. He said that landscaping for the entrance plaza was already underway. He said that renovations at the Levy Opera House were also continuing, with mechanical, electrical, and plumbing work nearing completion. He said that drywall installation was now in progress. He said that a ribbon cutting event was planned, with more details to come soon as the project neared completion.

Mr. Richardson said that in public engagement, the Three-Notched Trail Master Plan had officially kicked off. He said that the engagement efforts included a dedicated project webpage for the community to provide input. He said that staff had recently presented the project at the Mobility Summit, engaging stakeholders and raising awareness about the trail's potential impact on connectivity and recreation. He said that the master plan process would incorporate public feedback and ensure that the community's vision was reflected in the future of the trail.

Mr. Richardson said that the Board, unfortunately, due to the size of their organization, could not formally recognize every single employee who retired, but they did make an effort to keep the Board informed about individuals who provided key assistance to the Board and were actively working in the field. He said that they had recently celebrated the retirement of Howard Lagomarsino, who had served with Albemarle County Fire and Rescue for 20 years and had accumulated an impressive 45 years of service across fire, law enforcement, and military roles.

Mr. Richardson said that Howard's dedication and leadership had left a lasting impact on ACFR, as well as the community and the broader organization. He said that he had met Mr. Lagomarsino for the first time in 2018 at the one-year anniversary of the University of Virginia events, where they had activated the Emergency Operations Center. He said that he had been present from 11:00 p.m. to midnight, and there had been approximately 75,000 people in attendance.

Mr. Richardson said that he noticed Mr. Lagomarsino had a warm smile on his face as he began his midnight shift. He said that he had the opportunity to speak with him, and he exuded a positive energy and manner that was evident in his interactions with everyone he met, both within the organization and in the field. He said that he considered Mr. Lagomarsino a true public servant, and his presence would be deeply missed.

Mr. Richardson said that Ms. Stumpf did an excellent job of compiling this report and ensuring it reached the Board, who were highly active in their community advisory committees (CAC) and community work. He said that staff wanted to provide them with talking points and relevant information to share with the broader community. He said that if the Supervisors had any questions this evening, he was happy to address them.

Mr. Gallaway wished Mr. Lagomarsino well in his retirement.

Ms. Mallek said that she was often a thorn in Mr. Lagomarsino's side regarding open burning in their area, but he appreciated the significant value of controlling the burn barrels and the impact of repeatedly breaking the rules, such as throwing plastic waste into the burn barrel, which released toxic substances into the air and positive impacts of increasing the setbacks between open burns and homes. She said that this change had made a substantial difference, and she appreciated everyone's efforts.

Mr. Pruitt said that he would like to express his appreciation for the news about the new Southern Convenience Center in Keene, now that it was open for use. He said that he was glad to see the information about the tire day event. He said that he also joined his peers in wishing Mr. Lagomarsino the best of luck in his future endeavors, and he hoped that they would include being restful.

Ms. LaPisto-Kirtley said that she thoroughly enjoyed the presentation. She said that she was particularly enthusiastic about the plastic bag tax and the impressive number of bags of litter that had already been collected. She said that regarding the dam owners' workshop, she understood it was specifically designed for private dams. She said that although she did not realize they had a significant number of private dams until her friends informed her about it. She said that she believed this program would be an excellent opportunity for people to take proactive steps in maintaining their private dams.

Mr. Richardson added that if any Board member received questions from the community regarding private dam ownership and regulations, they could connect them with Mr. Harper, who could provide information or assistance.

Ms. McKeel said that she agreed with Ms. LaPisto-Kirtley that bringing the dam owners in was a great idea. She said that it occurred to her, with the recent opening of the courts in the Levy Opera House and the surrounding work, that they should have something in the old Levy building that spoke to its history. She said that the Levys had played a significant role in saving Monticello, and they were an important family in their community. She said that recognizing their legacy would be wonderful. She said that she was not saying it was a new idea, but she thought it was worth suggesting. She noted that the documentary, The Levys of Monticello, was a great source of information.

Mr. Andrews said that he would like to express his appreciation for the presentation. He said that he was going to focus on the education program for dam owners and inquire about their process for maintaining a list of key individuals involved in the program. He said that it was a crucial service, and he appreciated the effort that went into it.

Agenda Item No. 13. Public Comment on: Matters Previously Considered or Currently Pending Before the Board (Other than Scheduled Public Hearings).

Mr. Gary Grant, Rio District, said that before he began, a County employee had complimented him on his sense of humor that day, which was a new experience for him. However, this had no bearing on his remarks, which he had written prior. He said that last fall, he had scheduled a professional logger to cut and remove an acre of trees from his 7-acre property in January of the following year. He said that he had done this to raise funds in advance to pay for his expected real estate tax assessment increase and potential increase in the tax rate on his portion of Albemarle County.

Mr. Grant said that the logger required a year's lead time due to his busy schedule, so he had set this up ahead of time, anticipating the increases that might be forthcoming from the Board, County Executive, and the County Assessor. He said that the Assessor had recently increased his assessment by 11%, while the County Executive had recommended a \$0.04 increase in the tax rate. He said that today, the Board had followed through with the exact financial punishment recommended by the Executive. He said that when his tax bills were due this June and December, the County would receive his payment.

Mr. Grant said that meanwhile, he would wait until next year to be reimbursed with his portion of the proceeds from the acre of trees that would be cut down, that the County sharecropped with him. He said that having fulfilled his annual tax burden, he would continue to reside on his rented Rio District property, whose mortgage he had paid off in the previous century without demanding or receiving any government subsidies or trust funds. He said that as a result, another acre of biodiversity, carbon sequestration, soil conservation, and watershed protection would be lost in Albemarle County. He said that he requested that they keep their hands out of his pocket.

Ms. Kathy Kuhlmann, Rivanna District, said that she was advocating for the reinstatement of horse trails at Biscuit Run Park. She said that according to the original state plans, the park was clearly intended to have horse trails. She said that in 2018, a County representative stated that a survey was conducted and showed no interest in horse trails at Biscuit Run. She said that she had personally spoken with numerous local horse enthusiasts, the Virginia Horse Council, and the Albemarle County Extension

agent, and only one of them recalled a survey being conducted.

Ms. Kuhlmann said that clearly, the survey did not reach the horse lovers of their community. She said that they had been waiting for the horse trails to open, only to be stunned to learn that the trails were eliminated. She said that she respectfully requested that the horse trails at Biscuit Run Park be reinstated, as originally planned.

Agenda Item No. 14. **Public Hearing: Spot Blight Declaration - 5624 Brownsville Road, Parcel ID 05600-00-00-026E1 (Samuel Miller District)**. To receive comments on a proposed ordinance to declare the Property located at 5624 Brownsville Road, (Parcel ID 05600-00-00-026E1) a “blighted property.” This ordinance would authorize the County Executive or his designee, on behalf of the Board, to acquire, hold, clear, repair, manage, or dispose of the Property and to recover the costs of any repair or disposal of such Property from the owner or owners of record, in accordance with Virginia Code § 36-49.1:1.

The Executive Summary forwarded to the Board states that the presence of blighted and deteriorated properties can have negative economic and environmental impacts on properties and neighborhoods, resulting in unsafe communities and other public nuisances. On December 11, 2024, the Board of Supervisors approved the scheduling of a public hearing to consider adoption of a spot blight ordinance for 5624 Brownsville Road, Parcel ID 05600-00-00-026E1, in the Samuel Miller District. A map is provided as Attachment A and property photos are provided as Attachment B.

Staff received a complaint regarding the conditions of this property and determined through an investigation that the house is uninhabited and unsafe. Staff then initiated the spot blight abatement process, as outlined below.

As the County Executive’s designee, the Community Development Director made a preliminary determination that the property was blighted and sent notice to the property owners of the reasons supporting this preliminary determination:

- 1) The structure is open, allowing the entry of exterior elements, such as weather and animals, which are detrimental to the health, safety, and welfare of the public.
- 2) The structures are collapsing, unsafe, and therefore detrimental to the health, safety, and welfare of the public and emergency responders.

The County requested an abatement plan from the owner. Pursuant to Virginia Code § 36-49.1:1 (Attachment C), the property owner had 30 days from the date of the notice to respond in writing. Because the property owners did not respond within 30 days with a written abatement plan acceptable to the County, staff requested the Board schedule a public hearing to consider an ordinance declaring this property to be blighted. Staff engaged with the property owner to summarize the items to be corrected in the County-generated Abatement Plan (Attachment D).

Staff has developed a scope of work to implement the abatement plan, including razing the structure and associated site work.

At this Board meeting, there is one blighted property for the Board’s consideration, with an estimated total cost of approximately \$31,000 (Attachment E). Approximately \$89,700 remains in the Community Development Department’s budget line item allocated to spot blight remediation.

Staff recommends the Board adopt an ordinance (Attachment F) declaring this property blighted and authorizing staff to implement the County’s abatement plan.

Ms. Kathy Kuhlmann, Rivanna District, said that she was advocating for the reinstatement of horse trails at Biscuit Run Park. She said that according to the original state plans, the park was clearly intended to have horse trails. She said that in 2018, a County representative stated that a survey was conducted and showed no interest in horse trails at Biscuit Run. She said that she had personally spoken with numerous local horse enthusiasts, the Virginia Horse Council, and the Albemarle County Extension agent, and only one of them recalled a survey being conducted.

Ms. Kuhlmann said that clearly, the survey did not reach the horse lovers of their community. She said that they had been waiting for the horse trails to open, only to be stunned to learn that the trails were eliminated. She said that she respectfully requested that the horse trails at Biscuit Run Park be reinstated, as originally planned.

Ms. Lisa Green, Manager of Code Compliance, said that to date, it had not been part of the conversation; they were focused on remediation and removal. However, they could certainly entertain that option.

Mr. Pruitt said that if they were interested in recycling materials like door frames, he knew of a tire factory that had an abundance of such materials, piled high throughout. He said that he appreciated that such work may impose additional costs.

Ms. LaPisto-Kirtley said that she was wondering, when the costs were recouped, whether it was a lien against the property or a straightforward payment arrangement, where they simply presented a bill and expected payment.

Ms. Boone said that they had been fortunate that two of the properties owned by the same owners were able to pay them back after they sent them the bill. She said that for the remaining property, they would be placing a lien to recoup the money they had spent on that property.

Ms. McKeel said that it was interesting that one property owner covered the expense. She said that this may suggest that sometimes property owners were unaware of their responsibilities and were frozen in uncertainty. She said that by the County taking over the property, they were able to repay, as they were simply unaware of what to do with it. She said that the County was definitely grateful when property owners repaid them.

Mr. Andrews said that he recalled the previous instance where they were informed that the property owners were in agreement with the abatement of the property on their behalf, and they would hope to be reimbursed.

Mr. Andrews opened the public hearing. Seeing no speakers, he closed the public hearing and the matter rested with the Board.

Mr. Andrews **moved** that the Board of Supervisors adopt the Spot Blight Ordinance (Attachment F) for the property at 5624 Brownsville Road. Ms. Mallek **seconded** the motion.

Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

Mr. Gallaway asked if it was correct that under the Spot Blight Ordinance, one of the options was for the County to acquire this property.

Mr. Herrick confirmed that was correct.

Mr. Gallaway said that it appeared that the two property owners who had paid the County back had successfully rehabilitated their properties, and they were actively maintaining them. He said that he would like to explore the possibility of acquiring similar properties, particularly in the development area and rural areas, to demonstrate how localities could creatively repurpose them into permanent affordable housing opportunities.

Mr. Herrick said that that was a part of some localities' spot blight abatement plans. He said that the Board's role was to declare the property blighted or not, and then the locality developed an abatement plan, which may have involved demolition or acquisition of the property. He said that that was one of the options the County had available.

Mr. Gallaway said that he believed he would benefit from some education at an appropriate time, perhaps a written document outlining the process that had been used for this property or previous properties, as he would be interested in learning more about how they acquired properties such as this one.

Ms. McKeel said that she wholeheartedly agreed with Mr. Gallaway. She said that in one of the urban ring neighborhoods she was familiar with, there was a property that had been declared blighted years ago, yet it remained vacant. She said that it would be an ideal location for affordable housing, providing a home for an individual or family.

Mr. Andrews said that the fact that there was a lien on the property meant that eventually it would be a foreclosure.

Mr. Herrick confirmed that that was true. He said that if the County's expenses for demolishing or improving the property were not repaid, the County could place a lien on the property, which was equivalent to a tax lien. He said that if the lien was not repaid, it could lead to a delinquent tax sale. He said that therefore, it was possible that the property could eventually get to that point.

Mr. Andrews said that was a different scenario from the County acquiring it, which would be a sale.

Mr. Herrick said that this could be another possible scenario. He said that it could be considered an unintentional acquisition, as the County's intention at this point was not to acquire the property. He said that if the County had incurred expenses, placed a lien on the property, and the property was not repaid, it could eventually be collected in the same manner as taxes through a judicial sale.

Mr. Richardson said that as the discussion by the Board had unfolded, what they would do as follow-up was, as he would be looking to Ms. Wall, that they were receiving the Board's direction to take a closer look at properties like this, particularly those located in residential areas. He said that there was a need for a business analysis to be conducted, and they would be working with the County and community development to coordinate their efforts.

Mr. Richardson said that as to whether or not they would be interested in moving forward with this initiative, they would consider the reasons outlined by the Board. He said that in some other communities,

this type of project may not be part of their spot blight program, but it could also be a piece of the affordable housing puzzle. He said that they could explore potential options and ensure that it did not hinder Community Development's work, while also keeping them informed of their actions as a result of today's direction.

ORDINANCE NO. 25-A(1)

**AN ORDINANCE TO DECLARE THE PROPERTY LOCATED AT 5624 BROWNSVILLE ROAD A
BLIGHTED PROPERTY**

WHEREAS, on July 17, 2024, the County's Director of Community Development, as designee of the County Executive, made a preliminary determination that the property located at 5624 Brownsville Road, further described as Parcel ID 05600-00-00-026E1 ("Property"), is a blighted property; and

WHEREAS, notice of the Determination was provided to the owner of the Property in accordance with the requirements of *Virginia Code* § 36-49.1:1(B), and the owner failed to respond with a spot blight abatement plan to address the blight within a reasonable time; and

WHEREAS, the Board conducted a duly-noticed public hearing on this Ordinance on December 11, 2024, and the Board has considered all of the information and recommendations presented;

NOW, THEREFORE, BE IT ORDAINED that the Board of Supervisors of Albemarle County hereby finds and declares the Property located at 5624 Brownsville Road to be a "blighted property," as that term is defined in *Virginia Code* § 36-3. The County Executive or his designee is authorized, on behalf of the Board, to acquire or repair the Property and to recover the costs of any repair or disposal of such Property from the owner or owners of record, all in accordance with *Virginia Code* § 36-49.1:1.

Agenda Item No. 15. **Public Hearing: SP202400018 Charlottesville Community Church.**

PROJECT: SP202400018 Charlottesville Community Church

MAGISTERIAL DISTRICT: Scottsville

PARCEL ID: 09100-00-00-016B0

LOCATION: 26 Pebble Drive

PROPOSAL: A request for a special use permit to allow religious assembly use on a R-1 residential parcel. The proposal includes associated Church facilities and a reservation for a 10' shared use path along Route 20.

PETITION: Request for a special use permit in accordance with Section 13.2.2 (10) to allow religious assembly use.

ENTRANCE CORRIDOR: Yes

ZONING: R-1 Residential – 1 unit/acre

OVERLAY DISTRICT: Steep Slopes – Managed

COMPREHENSIVE PLAN: Office/R&D/Flex/Light Industrial – professional office, commercial; research and development, design, development of prototypes, engineering; light manufacturing, fabrication, distribution if with a non-industrial use in Neighborhood 4 of the Southern and Western Urban Neighborhoods Master Plan.

The Executive Summary forwarded to the Board states that at its meeting on January 14, 2025, the Planning Commission (PC) voted 6:0 to recommend approval of SP202400018 with the conditions listed in the staff report except for a revision to Condition #3 to "reserve the space for future dedication upon demand of the County for a future pedestrian connection when the connections became passable."

Attachments A, B, and C are the PC staff report, action letter, and meeting minutes.

At the PC public hearing, a neighboring resident spoke regarding noise and lack of landscaping between the subject parcel and the Avinity Estates subdivision. The PC discussed the location of Pebble Drive and the proposed shared use path along Scottsville Road.

Following the PC meeting, Planning staff met with the applicant to discuss the proposed conditions and the PC's recommended revision to Condition #3. Planning staff recommended further revisions to Conditions #3 and #4 to provide more flexibility for the future pedestrian facilities on site. Additionally, the applicant provided a revised narrative and concept plan (Attachment D) that both (i) note the shared use path as a reservation and (ii) allow the proposed landscaping buffers to be disturbed and replanted during construction of the church. This revision would allow replanting in the buffer to adequately screen along the Avinity Estates property line. Below are the revised conditions for SP202400018:

1. The development of the use must be in general accord (as determined by the Director of Planning and the Zoning Administrator) with the sheet titled, "Charlottesville Community Church Special Use Permit Application Plan", provided in the document entitled "Charlottesville Community Church Special Use Permit Narrative and Application Plan", prepared by Collins Engineering dated June 17, 2024, last revised February 6, 2025 (hereafter "Concept Plan"). To be in general accord with the Concept Plan, development and use must reflect the following major elements as shown on the Plan:
 - a. Location of the proposed building envelopes;
 - b. Location of the proposed parking envelope;
 - c. Location of the open space (amenity area) envelope; and

- d. Landscape buffers along the property's boundaries;

Minor modifications to the Plan that do not conflict with the elements above may be made to ensure compliance with the Zoning Ordinance.

2. The area of assembly is limited to a maximum 500-seat sanctuary.
3. An area for a 10' shared use path along Scottsville Road must be reserved for future dedication to the County. Within this area, the owner must design the shared use path to VDOT standards and must grade the path in with the first phase of development. The path must be constructed outside of the landscape buffer.
4. A pedestrian connection must be constructed from the future 10' shared use path along Scottsville Road and tied into the site's internal pedestrian network.
5. A pedestrian connection from the site to the Avinity Estates subdivision must be made if approved by the Avinity Estates HOA.
6. The use must commence on or before March 19, 2030, or the permit will expire and be of no effect.

Staff recommends that the Board adopt the attached resolution (Attachment E) to approve SP202400018 Charlottesville Community Church.

Ms. Rebecca Ragsdale, Planning Manager, said that she would be presenting this special use permit for a religious assembly use, on behalf of Syd Shoaf, who could not be here tonight. She said that this item had been reviewed by the Planning Commission, who recommended approval. She said that she would go over the specifics of the request, along with any changes or updates since the Commission meeting.

Ms. Ragsdale said that this was a use for a 500-seat church. She said that the property was located along Pebble Drive, which was accessed off Route 20 south, and it was adjacent to the Avinity Estates neighborhood. She said that the property was approximately 6.8 acres in size, zoned R-1 Residential, and the comprehensive plan currently designates it as Office R&D Flex Light Industrial. She said that provided was an aerial view of the property, showing the adjacent properties, including Avinity Estates, as she mentioned earlier.

Ms. Ragsdale said that there were several institutional or non-residential uses along this stretch of road, some of which they have seen recently, such as the amendment to the Kappa Sigma Club location to the north, and they had had some rezonings to the south recently. She said that the rural area was across Route 20, on the bottom right of the screen. She said that the proposal was for a 500-seat religious assembly church, and the concept plan was provided on the slide, demonstrating the major elements and guiding features of the plan that they would be looking for when it moves to the site plan step.

Ms. Ragsdale said that the front of the property along Route 20 would include provisions to accommodate a future shared use path. She said that Pebble Drive would still be used, with some rebuilding and realignment in the first section. She said that there was a planned right turn lane from 20, and the open area in the front would not be used.

Ms. Ragsdale said that there was a primary building envelope in the center of the parcel, and a parking envelope to the rear. She said that provisions had been made for landscape and screening along the perimeter of the properties, both to mitigate impacts on neighbors such as Avinity Estates and to accommodate Architectural Review Board (ARB) comments. She said that at the Commission, they heard from several neighbors, who expressed concerns regarding the impacts and activity along Pebble Drive.

Ms. Ragsdale said that this was why the landscape buffer is required, which would include evergreen screening in accordance with County standards, typically applied to commercial sites. She said that several items had been updated on this concept plan since it was presented to the Commission, including provisions for a future shared use path along Route 20, ensuring it was graded and ready for construction. She said that this was a provision that had been included in other applications along the corridor, such as the most recent 1928 Avon application, which also made plans for a future shared use path.

Ms. Ragsdale said that additionally, there was a change to clarify that if the landscape buffer area adjacent to Avinity Estates needed to be disturbed for the development of the site, the disturbance was allowed, and the landscaping would be restored to provide screening. She said that also provided was an illustrative exhibit of how the property could develop, as included in the application information. The applicant would provide further details about their specific proposal.

Ms. Ragsdale said that staff reviewed this against the criteria in the ordinance for special use permits, including religious assembly and institutional uses, which were commonly found in residential zoned areas. With the landscape buffering and provisions of this specific proposal, staff did not believe it would be detrimental or cause significant change in character of the area. As a non-residential use, it was contemplated in the land use designation of the comprehensive plan as a secondary use.

Ms. Ragsdale said that staff had recommended approval. The conditions of approval were available on slides, should the Board need to reference them, and addressed the major elements, features, and pedestrian connections that they would be looking for. There were actually three connections that were required. One was the shared use path along Route 20, the second was the connection from Route 20 up into the parcel, and the third was a connection that was left to Avinity Estates for an interconnection, with an expiration date set for when the use must commence, or it would expire. They had also highlighted the positive aspects in her summary regarding the special use permit criteria, their evaluation of impacts, and the master plan.

Ms. Mallek said that there seemed to be a significant elevation across this property. She said that the recreation field area would require extensive cut and fill work. She said that there was a 60-foot elevation increase across the building envelope in a relatively short space, which posed a significant disturbance on a steep slope. She asked how staff was addressing a potentially high-risk construction phase. She said that she was concerned about the elevation change to the north and its impact on the nearby street, which was located at the second-floor level of the neighborhood to the north and experienced heavy traffic. She said that she would appreciate any information staff had regarding this issue.

Ms. Ragsdale said that she believed the applicant could provide more detailed information and may have slides that addressed the issue. She said that one of the reasons for the changes to Pebble Drive was to improve the steep grade, as she had mentioned, and bring it into compliance with standards regarding the slope. She said that the grading would be addressed, and site plans would be prepared to address concerns about cut and fill and grading. She said that since this was an entrance corridor, the aesthetic aspects would be reviewed by the ARB. She said that she would leave more details to the applicant. She said that she did not have a conceptual grading plan in her presentation.

Mr. Pruitt said that as someone who frequently drove by this location, he was surprised to discover that Pebble Drive was actually a public road when he reviewed the packet. He said that he was wondering if there was any historical context behind this designation. He said that it seemed puzzling that a road like Pebble Drive, which appeared to be a dead-end spur, was classified as a public road.

Ms. Ragsdale said that she believed the road was private, but she would need to verify that. According to the records, the right of way to access the rear of the parcel dated back to the 1950s.

Mr. Pruitt said that he may have misinterpreted that. He asked if staff could clarify the existing structures on the property.

Ms. Ragsdale said that the applicant had included in their narrative that they may utilize the existing house in the future phases of development. She said that they had planned ahead for their future expansions, and may develop the property in phases, utilizing the existing house for office space.

Ms. McKeel said that one of the concerns raised by the neighbors was drainage issues due to the slopes. She asked if drainage concerns were typically addressed as part of the planning process by their staff as plans came forward.

Ms. Ragsdale said that site plan and water protection plans would be thoroughly examined by their County engineers to ensure that drainage was handled appropriately on-site, without negatively impacting adjacent property owners. She said that this was a requirement.

Mr. Andrews opened the public hearing.

Mr. Scott Collins, representing Collins Engineering, said that he was accompanied by Pastor Bill Bray from Charlottesville Community Church. He said that he appreciated the opportunity to discuss this project. He said that he was used to talking about churches in the context of rural areas, where traffic and impacts on surrounding properties were a common concern. He said that instead, this project was located in the development area, which was ideal for serving the community on this side of town. He said that this project was very much needed.

Mr. Collins said that another unique aspect of this project was that the church currently resided and operated out of Mountain View Elementary School, which they had been using for the past 15 years, just 500 yards from this property. He said that they were not relocating entirely but rather moving south by 500 yards to find a permanent home for their ministry. He said that when it came to phasing, it was common for churches to undergo changes over time, with the house often being kept operational during the initial phase and the sanctuary being built.

Mr. Collins said that this church would likely evolve over the course of three to five phases, as construction was often driven by available funds and the need for expansion. He said that now he would like to address some specific concerns that had been raised. He said that one of those concerns was Pebble Drive, which was currently a private road serving this site and the properties behind it. He said that the drive was steep and in poor condition, making it difficult to navigate. He said that they were planning to repave it, converting it from a gravel drive to a more stable surface. He said that the proposed roadway would be paved and feature a turn lane from Route 20.

Mr. Collins said that a landing area would be created, which would require a slight adjustment to

the road's alignment to accommodate the curve and provide more room for the turn. He said that this approach would help mitigate the steepness of the hill and minimize the impact on the Avinity Estates property. He said that by widening the road into their property, they could maintain the same grade as the driveway and avoid building up or cutting down the road next to Avinity Estates.

Mr. Collins said that the design also ensured that the parking lot would be located in the rear of the site, with a transition area between the flat section and Route 20 used to step down to the building. He said that this design met the County's requirements for meeting ARB standards and screening the parking area from Route 20. He said that in terms of drainage, they would collect runoff from the parking lot using swales in the medians, similar to the John Paul Jones Center, and then filter the water through localized areas before releasing it into a dry swale near Route 20, ultimately directing it into the roadside ditch.

Mr. Collins said that regarding the buffering, they were maintaining a significant amount of vegetation along Pebble Drive, separating them from Avinity Estates. He said that Avinity Estates was also working on implementing the required landscaping, which they had initially planned but had not yet installed from the original site plan. He said that the original plan included a six-foot high privacy fence, installed approximately five to six feet off the property line.

Mr. Collins said that between the fence and the property line, they were supposed to install deciduous trees every 30 feet, with alternating evergreen trees in between. He said that this would have created a completely buffered area, which did not ultimately occur as part of the plan. He said that he believed that everyone was working to rectify this, which would ultimately add to the buffering the church was providing.

Mr. Gallaway asked for clarification regarding the buffering from Avinity Estates.

Mr. Collins said that they observed that the required screening had not been installed. He said that this issue arose during the community meeting regarding questions about screening between the church and Avinity Estates. He said that upon inspecting the site, he noticed that the screening required in the site plan had not been installed. He said that additional portions of the fence required under several lots were also missing. He said that staff was currently working with the builder of the development to complete the landscaping.

Ms. Mallek said that someone mentioned the phasing for the sanctuary, a 500-seat facility. She said that she was wondering if it would be built in smaller sections, with the building added on to over time, as many of them had done with their homes over the past 50 years, or if the entire building would be constructed and only part of it would be fitted out at the beginning.

Mr. Collins said that the plan was to build the sanctuary to its full capacity first, and then proceed with the existing house, which would serve as the day-to-day offices. He said that as phases came online, they hoped to build a narthex and additional Sunday school classrooms, and eventually, a gymnasium or multi-purpose room.

Ms. Mallek asked how large the sanctuary building would be.

Mr. Collins replied that it would be an estimated 8,000 square feet.

Ms. Mallek said that she would like to know where the stub out to Avinity was located on the original plan.

Mr. Collins said that what was also intriguing about this property was that it was intended to be part of the Avinity Estates development. He said that the owner had already signed a contract to purchase and develop it as part of this project, but the owner passed away during the rezoning process. He said that the owner's son took over the property and decided not to sell it, feeling that it was not the right time. He said that they had previously suggested that this was a good opportunity to develop it, but he ultimately chose not to pursue it. Five years later, he chose to sell it and Charlottesville Community Church acquired the property.

Mr. Pruitt said that he would like to have some information about the recreational facilities planned for the Scottsville Road side of the property.

Mr. Collins said that the recreational facility was envisioned as a space that could be a field, possibly with playground equipment, allowing the church to utilize it for various aspects of their Sunday school programs or other activities. He said that at the same time, it was intended to be a community asset that could be used by the public, in addition to the church.

Mr. Pruitt said that he was surprised to hear that, as he often envisioned these types of facilities being fenced off. He said that he was wondering if that was a commitment that the church was making and if Mr. Collins could elaborate on the potential of the space being a community amenity.

Mr. Collins said that the church was a community-focused organization that sought opportunities to engage with the local residents. He said that one of the appealing aspects of this church was its proximity to the southern portion of Albemarle County, where many of its members resided. He said that the church's location was walkable, and it attracted a significant number of visitors.

Mr. Collins said that historically, the church had operated out of Mountain View Elementary School, where the school had recreation amenities available to the community during off-hours. He said that the church would certainly welcome families and children to use the recreational facilities after hours as well. He said that the church's goal was to foster a sense of community, and it may encourage individuals to become members.

Mr. Pruitt asked if there was fencing for the area.

Mr. Collins said that there would be fencing around the playground area.

Ms. LaPisto-Kirtley asked, if Avinity failed to fulfill its obligations for their portion of the screening, was the church then required to fulfill their portion?

Mr. Collins said that yes, they would still be fulfilling their obligations under the agreement.

Ms. LaPisto-Kirtley said that in her opinion, both should be required.

Mr. Andrews said that both were required.

Ms. LaPisto-Kirtley said that she was uncertain if they would actually do it, because they had not done it yet.

Ms. McKeel said that she was going to ask the same thing about whether the recreational field was intended for the broader community and families to use as well. She said that she had already heard that the answer was the latter, and she appreciated that. She said that another question she had was regarding the location of the construction site. She said that she would like clarification on where the construction site would be situated and how the construction process would be managed.

Mr. Collins said that they would access the site from Pebble Drive.

Ms. McKeel said that many people disliked construction, but often they came to appreciate the final result. She said that she was speaking in general, but she was trying to understand the impact on the neighbors, even though it may be temporary. She said that the entrance appeared to be located here, off Scottsville Road. She said that this made sense. She said that her only other question was, since they were paving the road and taking over its maintenance, it would be private property. She said that however, the church would be responsible for providing maintenance, snowplows, and other necessary services along the road.

Mr. Collins said that it was ultimately a private road, shared by the church property and two adjacent properties, one of which was currently a single-family home and farm. He said that at this point, it was likely that the church would be responsible for snow plowing.

Mr. Andrews said that he had a follow-up question related to their previous statement about this project being done in phases. He said that Mr. Collins had mentioned that the road paving would be part of the process. He said that he was unclear about the specific phase where the road paving occurred. He asked if the road would be initially graveled, used as a construction road, and then paved at a later stage. He said that this could be problematic when working on a paved road, as it could be challenging to navigate with construction equipment.

Mr. Collins said that the first phase would involve the construction of the road, including the entrance road, turn lane, parking lot, and sanctuary. He said that these components were necessary, as the parking lot and sanctuary were required, and the road had to be built to accommodate the members' travel to the site. He said that the current state of the road was not suitable for members to travel to the location.

Mr. Andrews said that for construction purposes, it would be used until it was no longer needed. He said that he wanted to clarify that.

Mr. Collins confirmed that was correct.

Mr. Andrews said that based on his understanding, the road was shared, but he believed it was currently being used primarily as a secondary access point for the people behind it.

Mr. Collins confirmed that was correct.

Mr. Andrews invited member of the public who had signed up to speak.

Ms. Gina Maranto, Scottsville District, said that she would request the Supervisors to imagine the distance between her back door and the back doors of 21 houses along Moffett Street and Pebble Road was roughly equivalent to their current situation. There was a thick hedgerow, approximately seven or eight feet tall, currently in place. She had a six-foot plastic vinyl fence, about 10 feet out from her back door. On Pebble Road, the current height brings cars in, approximately five feet above her back door. She said that the view outside of both the first and second stories of her house clearly show the traffic of Pebble Drive.

Ms. Maranto asked the Board to imagine, in the future, 200 cars coming in and out of that property, which would require very thick screening. She said that she had attended previous meetings and asked about the reason for choosing Pebble Drive, given the degree of re-engineering required to make it passable. Unfortunately, she had not received a coherent answer about why it could not be moved to the other side of the property.

Ms. Maranto asked the Board to seriously consider the impact of this decision. Considering that construction may proceed for many years, they would have very heavy equipment coming through there, and any time a delivery truck comes up that road, it would have to be driven at high speed, which was very loud, even with double-pane windows and doors closed. She asked the Board to consider whether there was any compelling reason why Pebble Drive must be the entry road, and whether it could be relocated to accommodate the needs of the 21 families living along that road.

Mr. Andrews asked if the applicant had a response to the public comment.

Mr. Collins said that Pebble Drive was an existing private right-of-way, serving the properties behind it. He said that if they were to reroute it through their site, it would create a challenging layout for development. He said that the road was in an existing condition and had been present on the property since Avinity Estates was developed. He said that by improving the road, particularly by paving it, he believed they were enhancing the situation. He said that the paving method would not elevate the road above its current level, and for the most part, it would sit level with the existing vegetation.

Mr. Andrews asked if there were any further comments from the Board.

Mr. Gallaway said that he would like to make a couple of comments. He said that he was not pleased to hear that the Avinity Estates developers did not include screening. He said that in other development projects, the developers often did not leave room for screening, and then the adjacent properties were left to deal with the issue. He said that it seemed that both properties here had a responsibility for providing screening. He said that he agreed that this needed to be taken into consideration.

Mr. Gallaway said that he appreciated the public speaker's comment about the road, but if the road was moved, it would create a similar problem for another adjacent developer. He said that in their conversations about the comprehensive plan, he thought they needed to consider implementing a scorecard for development area applications. He said that this was particularly relevant for this development area, which was being used for a non-residential purpose that would limit their ability to achieve maximum densities for residential units.

Mr. Gallaway said that currently, they were at 58% capacity, and the church use would further reduce their ability to meet their unit capacity goals. He said that he was concerned that approving this use would prevent them from meeting their goals. He said that in some ways, the church use might be beneficial for the residents, as it would reduce the impact of future development. However, they needed to ensure that they were considering the larger impact on the development area and meeting their unit capacity goals.

Mr. Gallaway said that this was a perfect example of why they needed to take a closer look at these issues. He said that given the presence of the school, he was sacrificing residential capacity. He said that he wanted to ensure that they acknowledged this as they moved forward with the application. Otherwise, he would be supportive of the application.

Ms. Mallek said that to clarify, the private right-of-way in question served the house located at the top of the adjacent parcel. She said that she believed the neighbors' suggestion to relocate the entrance to the south or west side, where there was currently no development, was a compelling argument. She said that in recent years, there had been growing awareness in the White Hall District about the potential impacts on residential areas resulting from significant changes in vehicle motion, particularly in hilly areas where engine sounds and braking noises could be amplified.

Ms. Mallek said that this issue did not feel trivial to her, and she was concerned about the potential effects on nearby residents. She said that she would appreciate more discussion on the possibility of relocating the entrance to the other side. She said that she had not thoroughly reviewed the topography, and she would attempt to locate the relevant file to determine if the area was flatter.

Mr. Gallaway asked if it was a public or private right-of-way.

Mr. Herrick explained that the staff report indicated that the private right-of-way was dedicated in 1955, and it served a property to the rear of the subject property.

Mr. Pruitt said that he was mistaken initially about it being a public right-of-way; it was indeed private. He said that he believed the statement Mr. Gallaway had made on that topic was still relevant. He said that if anything, it might even limit the potential for future development. He said that he had had the same thought as he was considering the implications of re-engineering the road location. He said that however, they were placing the same burden on the adjacent property. He said that the Avon and Scottsville Road wedge was some of the last remaining undeveloped or lightly developed property in a really booming part of his district.

Mr. Pruitt said that he was seeing the potential for infill development in the next generation, and he believed it was likely that Mr. James B. Murray Jr. would feel pressure to sell the property at some point in the near future. He said that this was where they were seeing growth. He said that he would assume that, as had been suggested, this was a location that would also see the adjacent properties grow. He said that this was essentially a case of taking from one area to support another, as they were trying to re-engineer the situation.

Mr. Pruitt said that he wanted to emphasize that he was not downplaying the potential frustration, especially during the construction phase, which was a normal part of living in a development area. He said that he had made a personal commitment to himself to not vote against a church project unless he saw a truly compelling reason to do so, having been close to seeing the approval process firsthand and feeling sympathetic to churches going through it. Given this, he saw nothing that would raise significant concerns about this project, and he intended to be supportive.

Ms. LaPisto-Kirtley said that she would also be supportive of this proposal, given that the area in the south was likely to be developed in the future. She said that if the Avinity Estates neighborhood, or the developer for that area, had provided proper screening from the outset, this issue would be less of a problem. She said that the 12-foot screening that would be provided for both properties, in her opinion, was adequate. She said that once it was completed, she thought this would be a very good amenity for both neighborhoods.

Ms. McKeel said that she too was supportive, acknowledging that construction was never enjoyable. She had experienced construction firsthand; it had a significant impact on her neighborhood on multiple occasions. She agreed with Mr. Gallaway, however. She said that this was another instance where they were losing the opportunity to build affordable housing, and it was something they should consider as they moved through these approval processes, given the need for housing and, particularly, affordable housing. She said that despite this, she would be supporting the project.

Mr. Andrews said that he shared the concern that this parcel would have been an ideal location for additional housing, but it was owned by the church, and they had chosen to pursue a church use for it.

Ms. LaPisto-Kirtley commented that there had been multiple comments from Supervisors that this would be a great location for affordable housing, but the previous owners had sold it to the church. She said that unless the County changed their policies to dictate that only housing could be built there, it was unnecessary to discuss.

Mr. Andrews closed the public hearing and asked for a vote.

Mr. Pruitt **moved** that the Board of Supervisors adopt the Resolution (Attachment E) to approve SP202400018 Charlottesville Community Church. Ms. LaPisto-Kirtley **seconded** the motion.

Roll was called and the motion carried by the following recorded vote:

AYES: Mr. Andrews, Mr. Gallaway, Ms. LaPisto-Kirtley, Ms. Mallek, Ms. McKeel, and Mr. Pruitt.
NAYS: None.

**RESOLUTION TO APPROVE SP202400018
CHARLOTTESVILLE COMMUNITY CHURCH**

WHEREAS, upon consideration of the staff report prepared for SP202400018 Charlottesville Community Church, the recommendation of the Planning Commission, the information presented at the public hearing, any comments received, and all of the relevant factors in Albemarle County Code §§ 18-13.2.2(10) and 18-33.8(A), the Albemarle County Board of Supervisors hereby finds that the proposed special use would:

1. not be a substantial detriment to adjacent parcels;
2. not change the character of the adjacent parcels and the nearby area;
3. be in harmony with the purpose and intent of the Zoning Ordinance, with the uses permitted by right in the zoning district, and with the public health, safety, and general welfare (including equity); and
4. be consistent with the Comprehensive Plan.

NOW, THEREFORE, BE IT RESOLVED that the Albemarle County Board of Supervisors hereby approves SP202400018 Charlottesville Community Church, subject to the conditions attached hereto.

* * *

SP202400018 Charlottesville Community Church - Conditions

1. The development of the use must be in general accord (as determined by the Director of Planning and the Zoning Administrator) with the sheet titled, "Charlottesville Community Church Special Use Permit Application Plan", provided in the document entitled "Charlottesville Community Church Special Use Permit Narrative and Application Plan", prepared by Collins Engineering dated June 17, 2024, last revised February 6, 2025 (hereafter "Concept Plan"). To be in general accord with the

Agenda Item No. 16. From the Board: Committee Reports and Matters Not Listed on the Agenda.

Mr. Gallaway said that he had made a couple of comments earlier during the budget discussion, but he would like to draw attention to a point made by a gentleman last night at the town hall meeting. He said that the gentleman had asked if there are innovative ways to discuss revenue diversification in the County from a taxing perspective, acknowledging the limitations and ramifications of the Dillon Rule.

Mr. Gallaway said that he had started exploring this idea further and had asked a few questions to others today. What struck him was that during his attendance at conferences such as Virginia Association of Counties (VACo) and National Association of Counties (NACo), he had not previously heard of these concepts, but he also was not actively seeking them out. He said that he was simply calling attention to this idea as something for everyone to consider and brainstorm. The goal was not to find new taxes, but rather to explore alternative taxation methods that were more equitable and less reliant on property taxes, which could be a heavy burden on individuals.

Ms. Mallek said that one thing she had learned from constituents over the years was the emphasis on primary business, which was about bringing in outside dollars to their community, not just selling to each other, but creating a product and selling it to someone in another location and bringing those dollars back home. She said that this aligned with their growing economic development focus, which had been a priority. She said that she appreciated the efforts that had been made in this area, and she did not have any current announcements to share at this time.

Mr. Pruitt said that he thought it might be worth sharing with the Board that he was invited to an empty chair town hall in nearby Goochland, which was part of a nationwide trend. He said that the event was a political gathering, but what struck him was the widespread impact shared by many audience members, who spoke about the effects of current or pending federal government cuts on their lives. He said that the cross-cutting effect of these cuts was particularly striking. He said that one story that resonated with him was speaking with a clinical child psychologist who was the only one in Louisa County. She said that she deliberately chose this location because 60% of her income came from Medicaid patients.

Mr. Pruitt said that when she lost those clients, she risked losing her business. He said that this echoed many other individual stories shared at the event. He said that he thought that when discussing the tax base and revenue diversification, because this was something the Board should be paying attention to. He said that not only would they face increased demands on their social services, but they may also see a significant impact on their revenue, as individual industries and businesses lost their means of income due to their dependence on federal services.

Ms. LaPisto-Kirtley said that she had nothing to report at this time.

Ms. McKeel said that she had double-checked the data from their previous work session, and she mentioned that approximately 20% of their inmates in ACRJ had a high school diploma. She said that she had verified this information with Colonel Kumer, and he confirmed that the actual percentage was around 20%. She said that he noted that only 6.5% of inmates had a verified General Education Diploma (GED), which she found interesting. She said that it was great to have a GED, but the fact that only 6% of inmates have one was notable. Colonel Kumer explained that verifying this information was challenging because inmates may not always be forthcoming about their educational background. For instance, if an inmate claims not to have a high school diploma, they were required to participate in a GED program. She said that she found this aspect of the process to be particularly interesting and thought it was worth sharing.

Ms. McKeel said that she would like to reiterate that she hoped they could address manufactured homes as a viable option for affordable housing within the next year or so. She said that they were a great option, and she believed they would be particularly beneficial in rural areas, because the costs in development areas were too high.

Mr. Andrews said that he was surprised that no one had yet mentioned the fact that many of them had attended the Affordable Housing Summit last week, and he truly appreciated the opportunity and the supportive messages he had received. He said that he was deeply committed to their efforts in affordable housing. He said that he had attended a session on comprehensive planning and had been presented with some striking statistics.

Mr. Andrews said that according to what he had been told, the number of empty bedrooms in the United States had increased dramatically. He said that in 1970, when the population was 203 million, there were 4 million empty bedrooms. He said that today, there were 32 million empty bedrooms, and that number had increased by a factor of 800%, despite a 63% increase in population to 331 million.

Mr. Andrews said that this showed a significant shift in the way people lived, with fewer people living in larger families and more people living alone. He said that the statistic also revealed that in 1960, 85% of the population lived in single-family owner-occupied homes, but that number had decreased to around 65% in recent years. He said that nationwide predictions suggested that by 2040, there would be a glut of unoccupied single-family homes on the order of 15 million. He said that this information was certainly food for thought.

Mr. Pruitt said that as a brief aside, he would like to mention some data he had from a master's dissertation he wrote in the past. He said that conducting a region-by-region analysis, the Southern Appalachian region, which they were not part of but shared a border with, had experienced a slight increase in single-family homeowner occupancy over the last two decades. He said that upon closer examination, this increase was largely attributable to the expansion of manufactured housing, exceeding the amount gained.

Agenda Item No. 17. Adjourn.

At 7:26 p.m., the Board adjourned its meeting to April 2, 2025, 1:00 p.m. in Lane Auditorium, Albemarle County Office Building, 401 McIntire Road, Charlottesville, VA, 22902. Mr. Andrews said information on how to participate in the meeting would be posted on the Albemarle County website Board of Supervisors home page and on the Albemarle County calendar.

Chair

Approved by Board
Date:11/05/2025
Initials: CKB