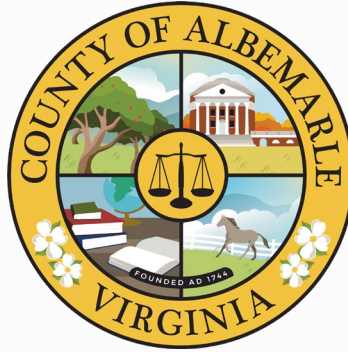




County Executive's Recommended Budget Fiscal Year 2023

Table of contents



01

FY 22 Budget

Review and midyear adjustments



02

FY 23 Drivers

Revenues, Expenditures, Trends



03

FY 23 Recommendation

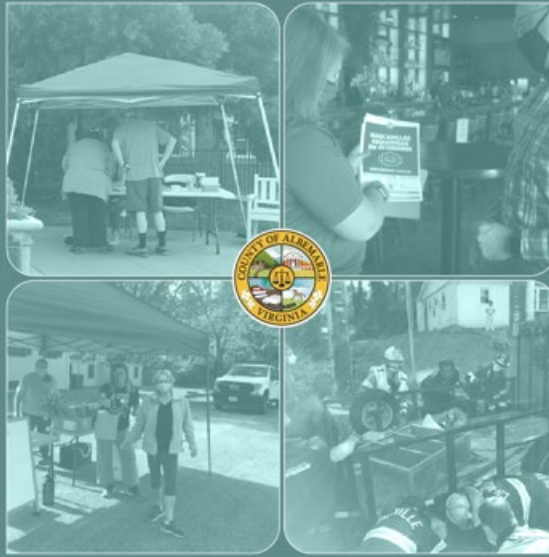
County Executive FY 23
Recommendations



04

Next Steps

Budget development
process through adoption



Respond. Recover. Recalibrate.

RESILIENT ALBEMARLE

Fiscal Year 2022
County Executive's
Recommended Budget

FY 22 Budget Review

3-6-6-12Model

3 Q4 of FY 20

Maintain essential services,
freeze positions, review
spending

6 Q1/2 of FY 21

Respond. Recover. Recalibrate.

6 Q3/4 of FY 21

Revisit financials, implement
longer-term structural changes

12 FY 22

Transitory budget



FY 22 Revenues & Mid-Year Adjustment

Fiscal Year	Q1-3 (total)	Q4
2018	4.7%	4.0%
2019	5.4%	6.0%
2020	4.4%	0.6%
2021	2.6%	7.0%

Emergent Needs

- Broadband
- North Garden/ACFR Operations
- IT cloud services

Adjust Capital Transfer

Workforce Stabilization

- Public Safety Pay
- \$15 minimum wage
- Market adjustment

Health Care Premium
& Revenue Growth

Strategic Priorities

- Climate Action
- Affordable Housing
- Business Process Optimization

Strategic Use of
One-Time Funds



FY 23 DRIVERS

Economic Indicators



+1.8%

Population
growth
estimate



+960

Residential
dwelling unit
Certificates of
Occupancy



+4.4%

Recorded
Deeds



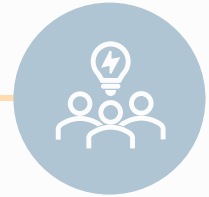
+8.4%

Real Property
Assessment
values



+17.1%

Consumer-
Driven
Revenues



+3.0%

Business-
Driven
Revenues

Economic Indicators



+7.5%

Inflation/CPI
(YoY)



+39.5%

Gas prices
(YoY)



+8.4%

Pre-
pandemic
SNAP
Recipients



2.1%

Unemployment
Rate

Used car prices are up nearly 40% during the pandemic

Change in prices since March 1, 2020

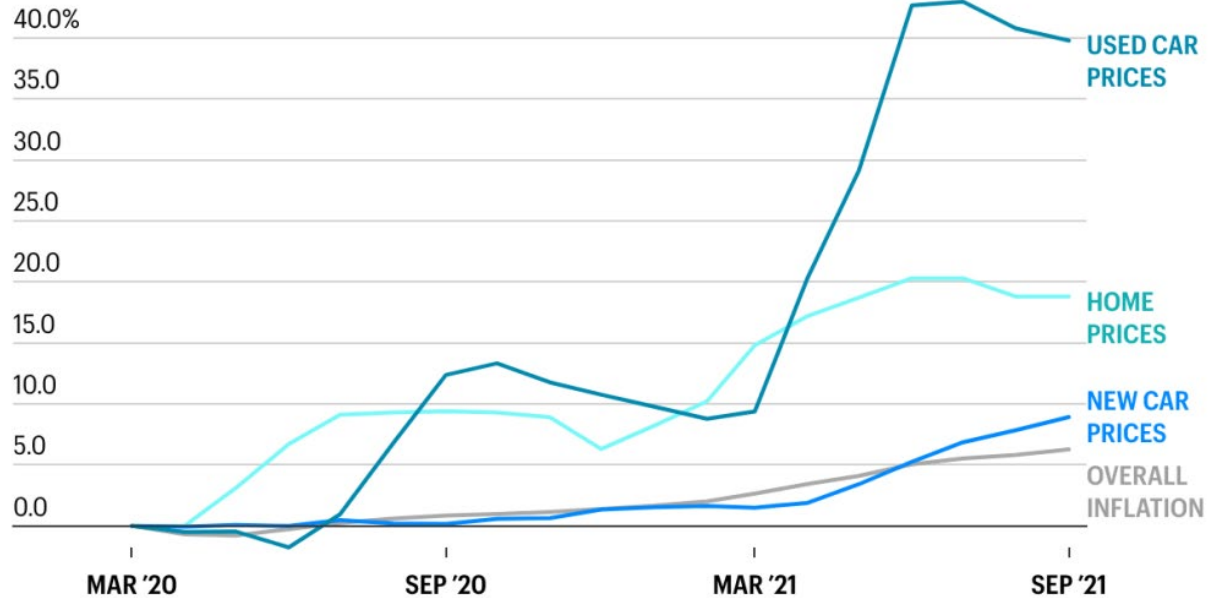


CHART: LANCE LAMBERT • SOURCE: U.S. BUREAU OF LABOR STATISTICS, REALTOR.COM

FORTUNE



Credit Worthiness

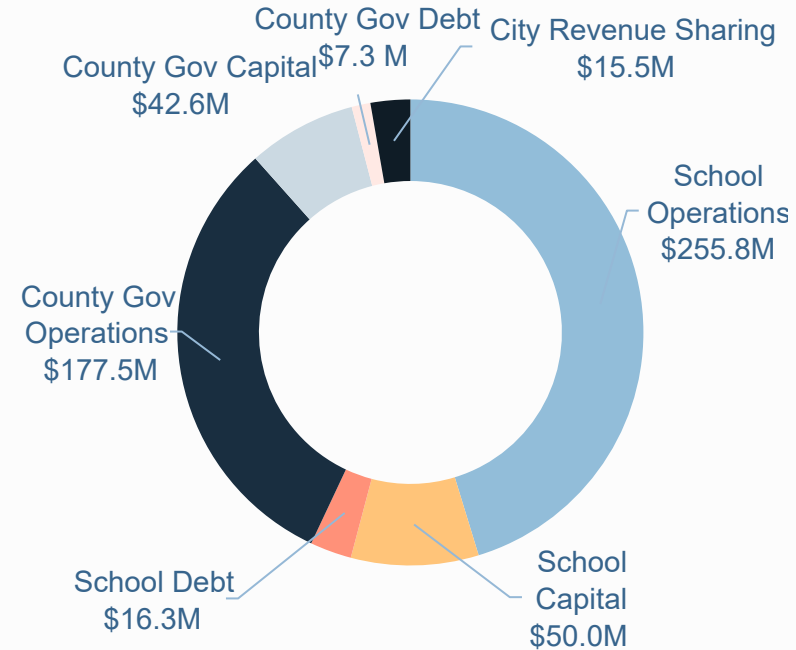
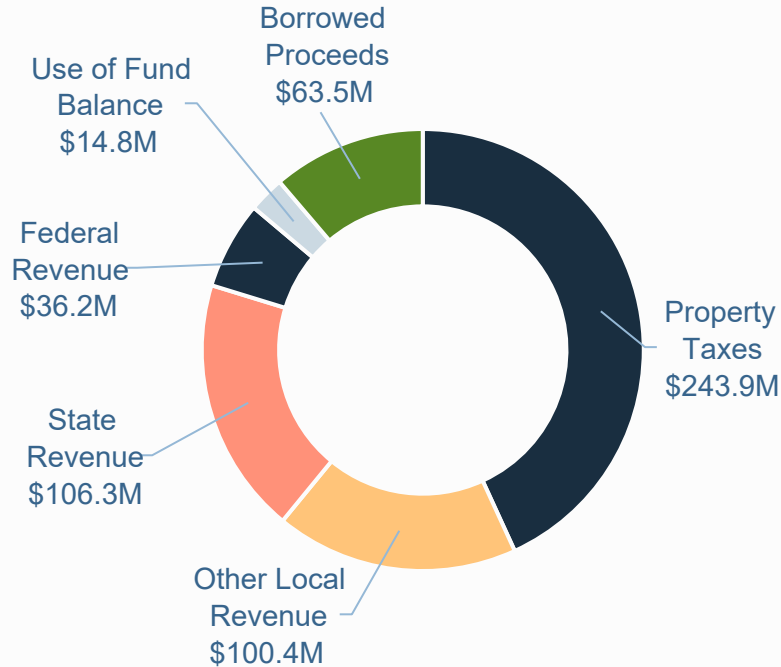
Financial Foundation



FY 23 Recommended Budget

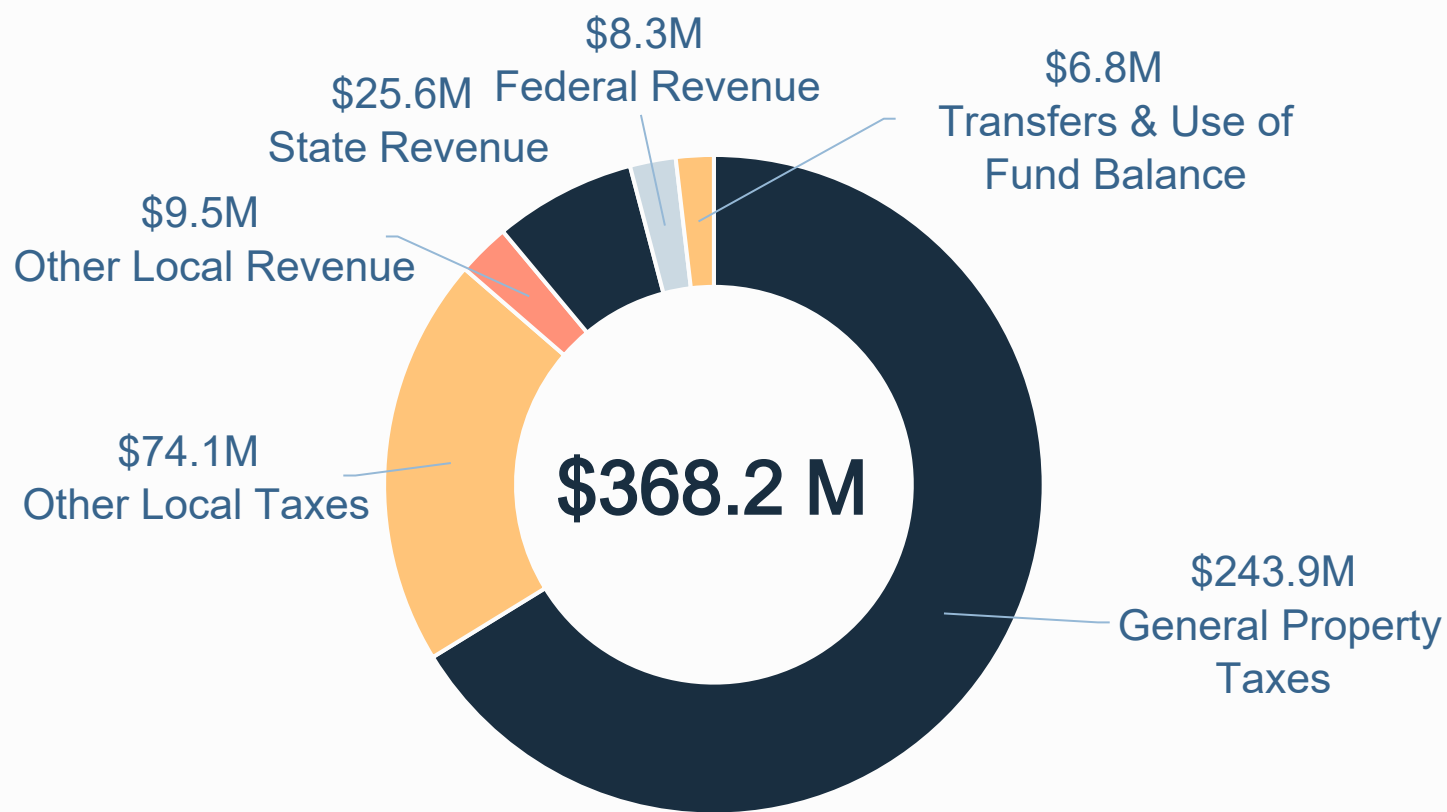
FY22 Total Revenues & Expenditures

\$565,137,182

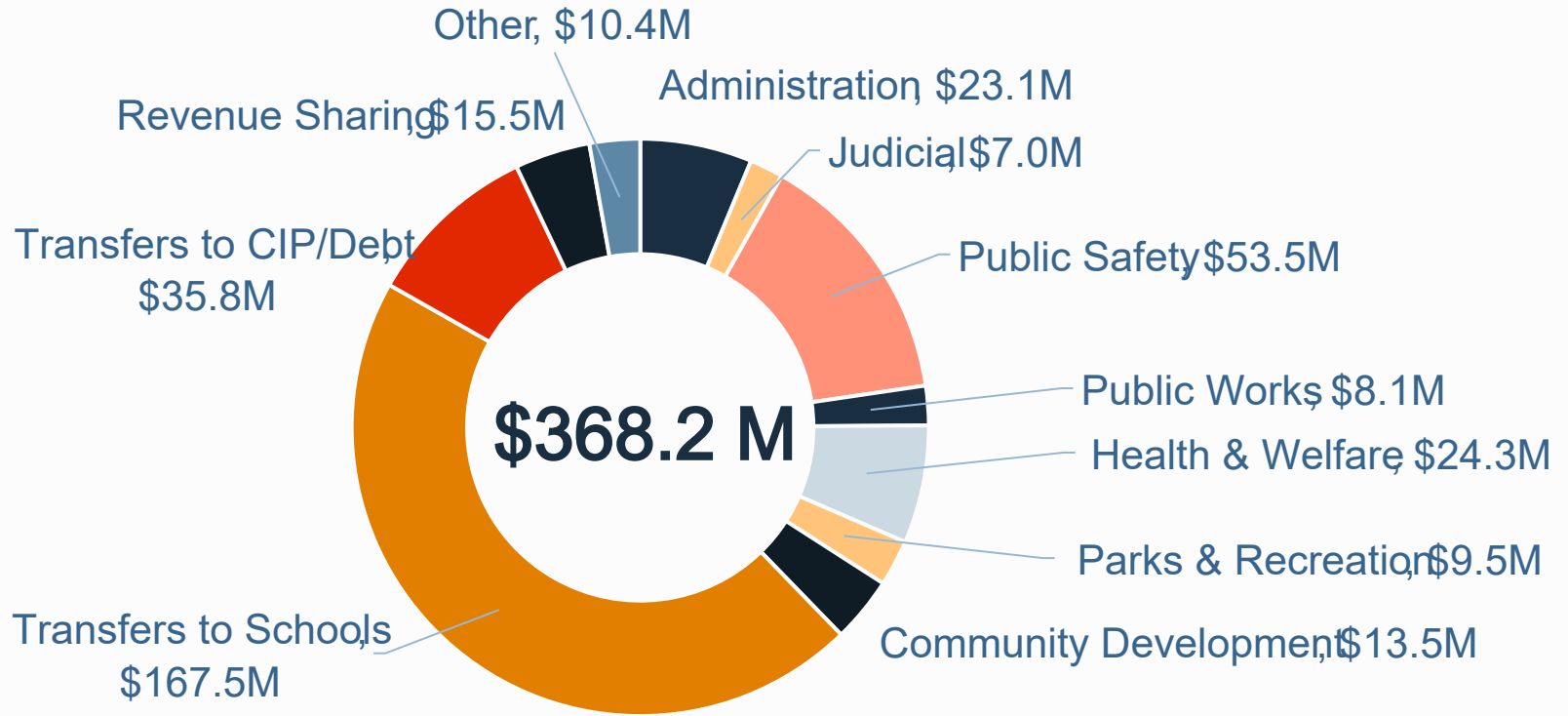


County Government Services



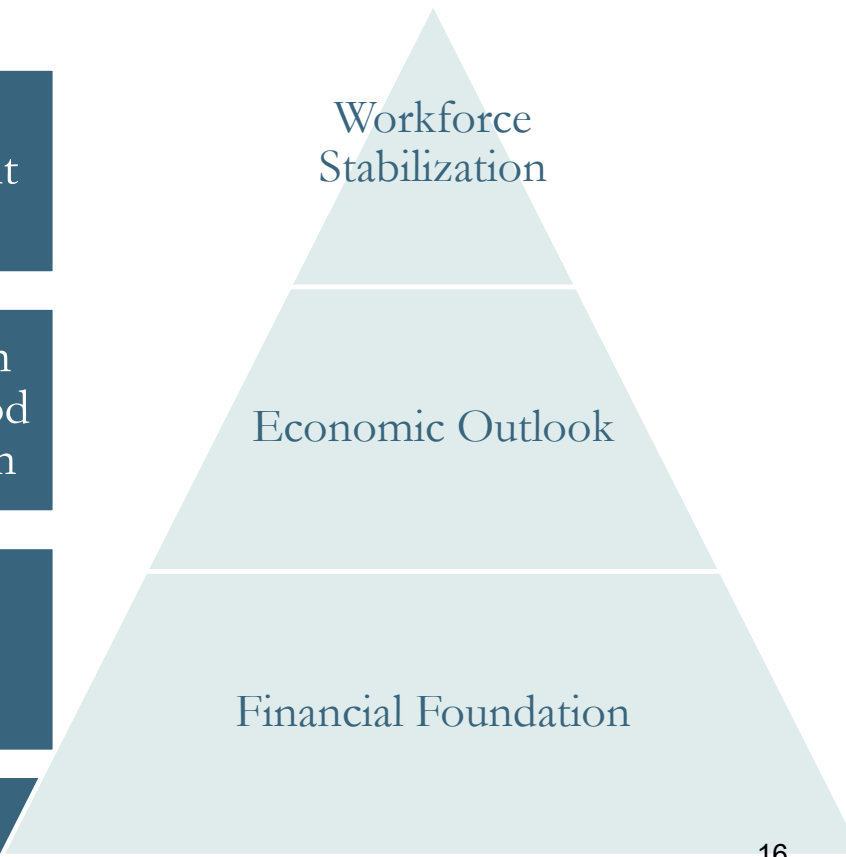


General Fund Revenues



General Fund Expenditures

FISCAL YEAR 2020-2023 STRATEGIC PLAN



Transformative
Capital
Investments

Working
Differently

Urban Service
Delivery

Quality
Government
Operations

Transformative Capital Investments



Transformative Capital Investments

Biscuit Run

Open Biscuit Run Park, with 5 miles of trails

Housing

Funds for Premier Circle, program support for AHIP, PACEM, PHA; Fund transfer for projects/programs

Broadband

Local support for VATI 2022, towards universal broadband and affordability programs

3 New Schools

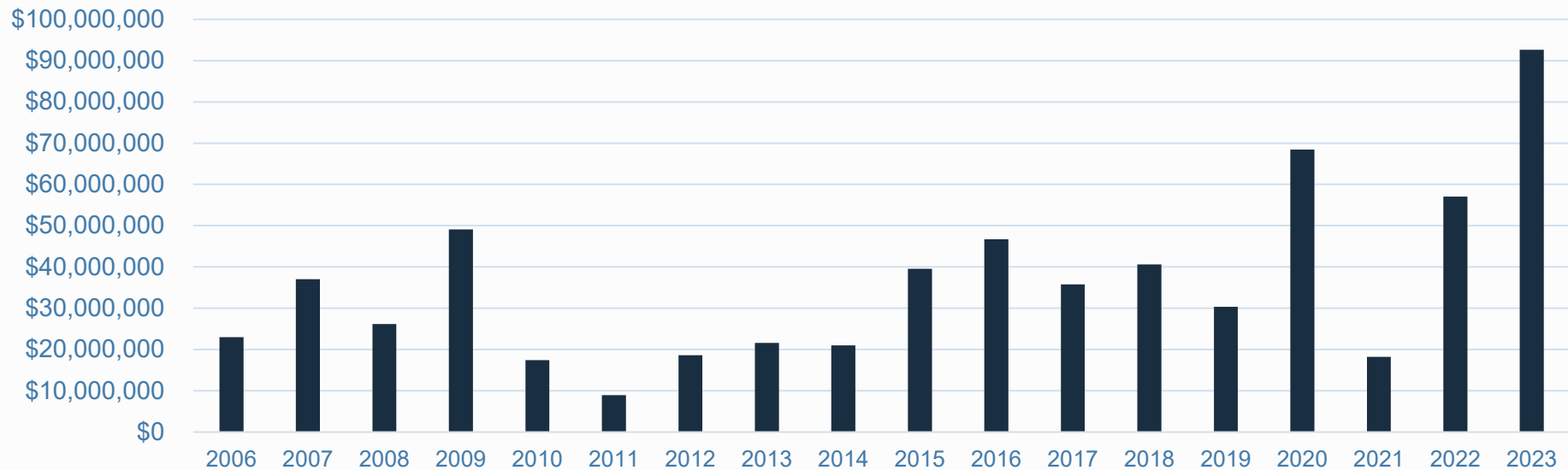
A new high school using the “Center” model and out-year commitments for 2 new elementary schools

Courts Expansion

In FY 23, the largest government capital project will break ground.

Transportation

Leveraging Program, sidewalk projects



Capital Budget

FY 2006–2023

Recommended

Working Differently



Working Differently

Community Response Team

Led by Social Services, team of Social Services, Fire Rescue, Police that respond to calls for individuals in crisis representing a shift to a Human Services approach for the County.

Yancey Community Center

After 3 years of grant support, fund the position and programming.

Sewer Connection Program

Program to connect houses to public sewer within ACSA service area.

Engagement Coordinators

Replicate success in the-ground connections in Southern Albemarle; provide support for community engagement during Comp Plan process.

Urban Service Delivery



Charlottesville
ALBEMARLE, VIRGINIA

Urban Service Delivery

Pantops 24/7 Staffing

Expanding the service hours for Engine 161 to 24 hours per day, 7 days a week

Microtransit

Pilot project in Pantops, 29 North

Economic Development & Tourism

Fund transfer for strategic investments; Marketing support for CACVB

Police Officers

To support our squad-based staffing initiative

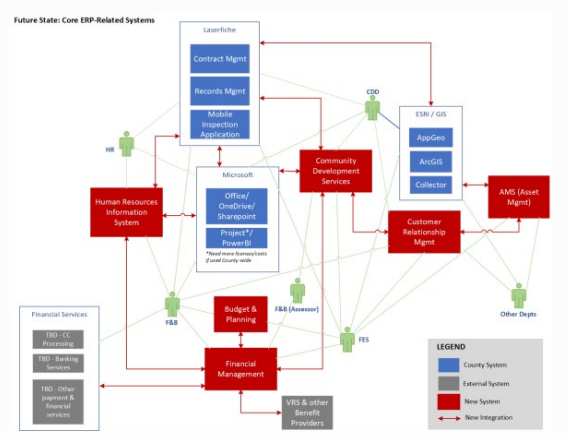
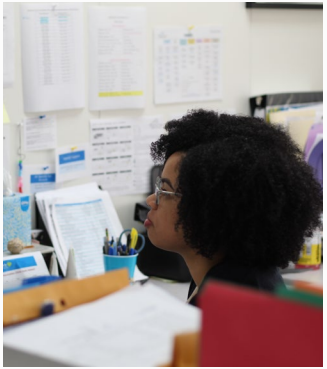
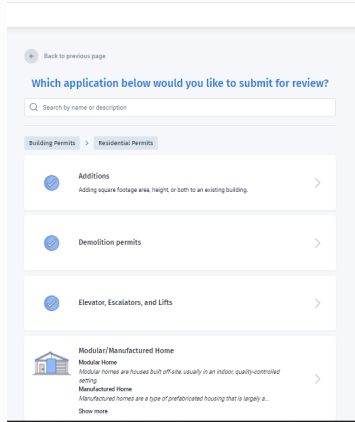
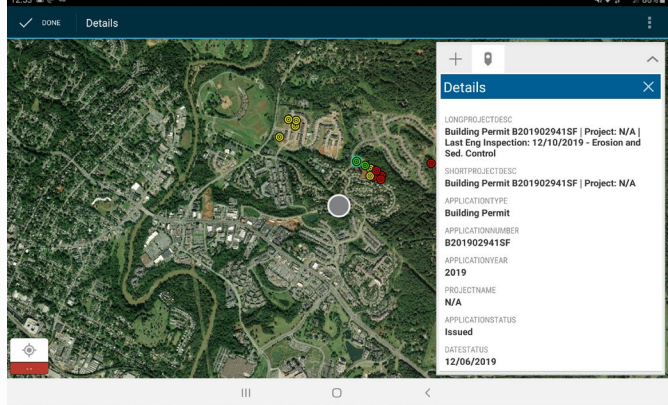
Property Maintenance

Inspector position

Urban Right of Way Program

Support bike, ped, and roadway projects and maintenance; Vegetation management; Streetsweeper₂₄

Quality Government Operations



Quality Government Operations

Core Systems Modernization

Streamline systems and processes to work smarter and provide better service.

Workforce Stabilization

4% market adjustment and funding to implement the compensation/classification study planned for FY 22.

Capital Project Management

The CIP has doubled since FY 06 –staffing to implement must grow.

Boards & Commissions Admin

Resource administration, training, and development for public bodies.

A Balanced Recommended Budget

Real Property

\$0.854 *Unchanged*
per \$100 of assessed value

Personal Property

\$3.42 *-\$0.86*
per \$100 of valuation (NADA)

Cigarette

\$0.40
per pack

Plastic Bag

\$0.05
per disposable plastic bag

Food & Beverage

6% *+2%*
of purchase price

Transient Occupancy

8% *+3%*
of purchase price

Used car prices are up nearly 40% during the pandemic

Change in prices since March 1, 2020

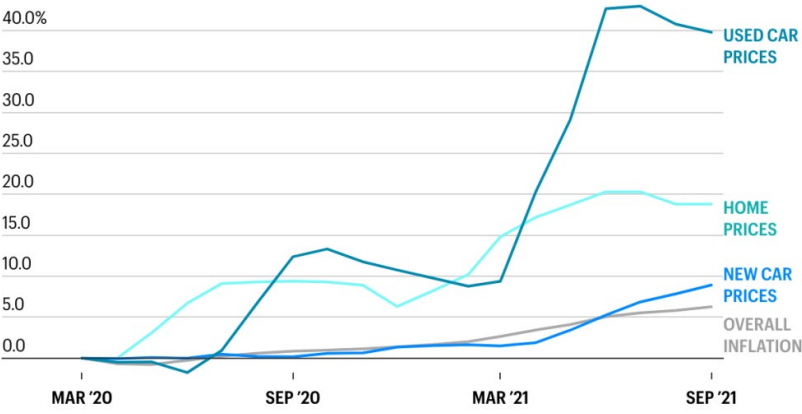


CHART: LANCE LAMBERT • SOURCE: U.S. BUREAU OF LABOR STATISTICS, REALTOR.COM

FORTUNE

In Albemarle County for CY 22, +26% average increase for personal property vehicle valuations

Personal Property applies to:

Individuals

- Vehicles & Motorcycles
- Mobile Homes
- Trailers, Boats, Motor Homes, Aircraft

Businesses

- Business Tangible Personal Property
- Machinery & Tools

Fiscal Year	% of Total Revenue
2007 Actual	59.6%
2012 Actual	63.6%
2017 Actual	64.2%
2022 <i>Adopted</i>	68.5%
FY 23 <i>Recommended</i>	66.8%



Revenue Diversification Opportunity

Enhanced Relief Programs

LODA

Surviving Spouses of Persons Killed in the Line of Duty—provides full exemption for real property owned *New program*

Elderly & Disabled Expansion

Streamlines program administration while expanding eligibility income up to \$70,100 and assets up to \$200,000 *Program update*

A vertical orange bar with rounded ends is positioned on the left side of the slide, separating the white background from the dark blue background.

Summary by Program

5-Year Capital Improvement Plan (CIP)

Elementary 1

High School
Center

Elementary 2

School
Renovations

Indoor Air
Quality

Biscuit Run
Park 1B

Courts
Construction

Northern
Convenience
Center

Transportation
Leveraging

Streetsweeper

Capacity for
Strategic
Projects

Maintenance &
Replacement

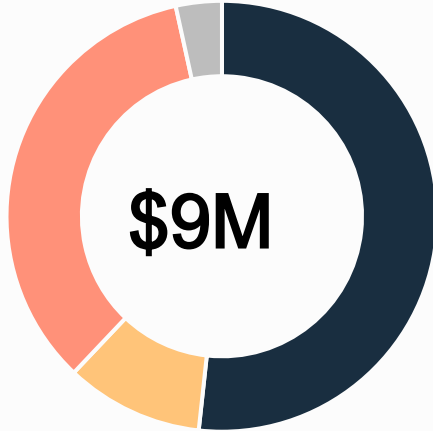
Core Systems
Modernization

CIP Appropriation Timeline

Project	23	24	25	26	27
Elementary 1		◆	◆		
High School Center	◆				
Elementary 2					◆
School Renovations	◆	◆	◆	◆	◆
Indoor Air Quality	◆	◆	◆	◆	◆
Biscuit Run Park 1B	◆	◆			◆
Courts Construction	◆				
Northern Convenience Center		◆			
Transportation Leveraging	◆	◆	◆	◆	◆
Streetsweeper	◆				
Capacity for Strategic Projects		◆	◆	◆	◆
Maintenance & Replacement	◆	◆	◆	◆	◆
Core Systems Modernization	◆	◆	◆	◆	◆

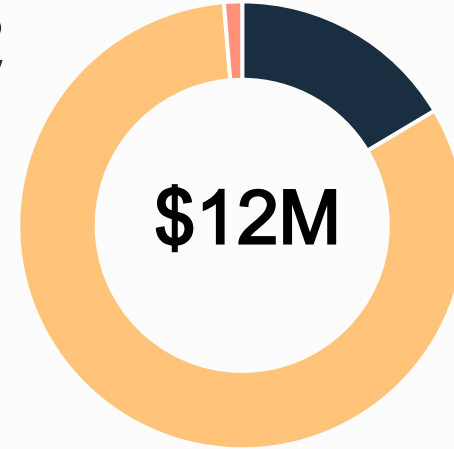
ARPA Funds

FY 22



\$9M

FY 23
Recommended

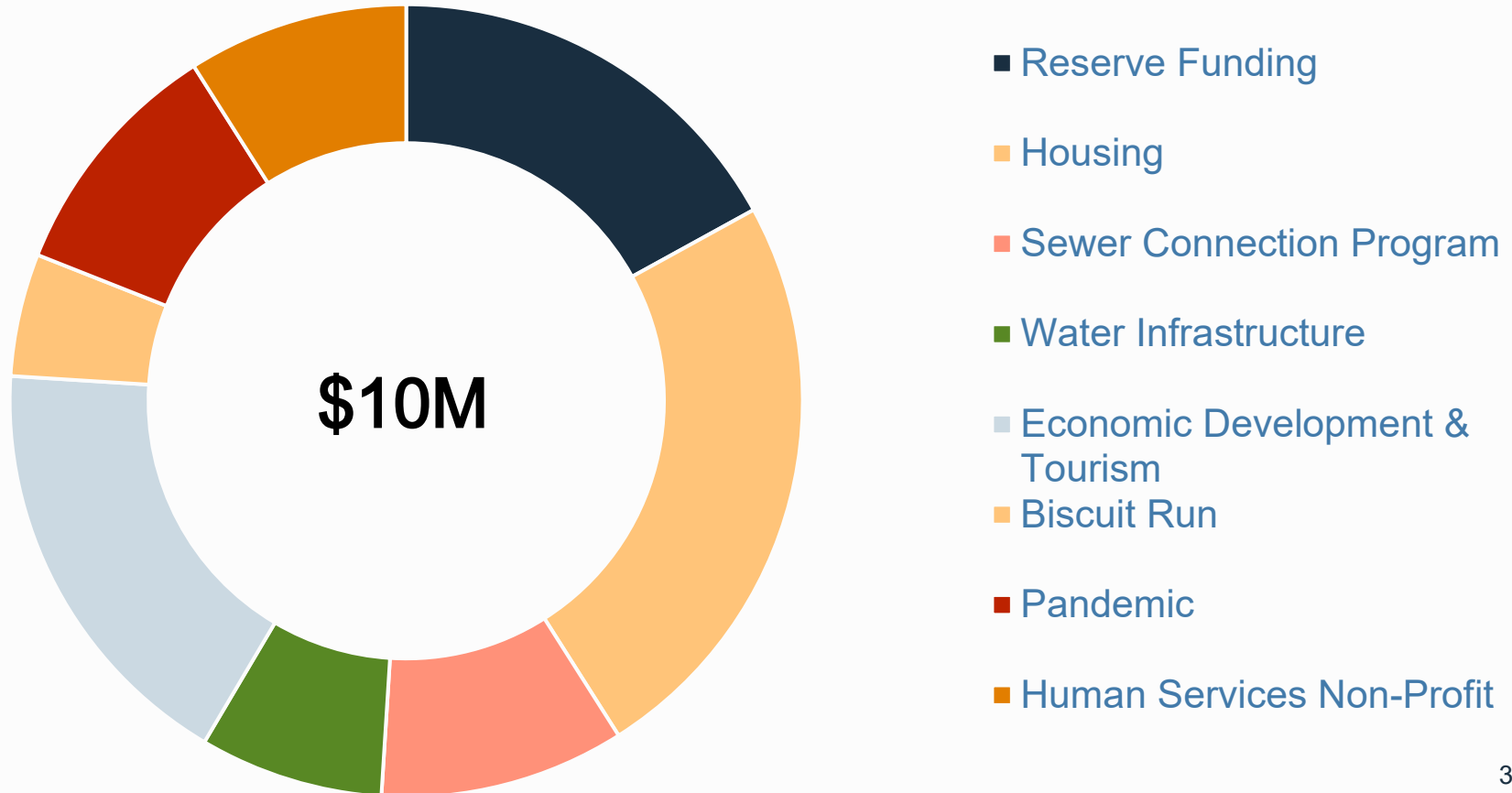


\$12M

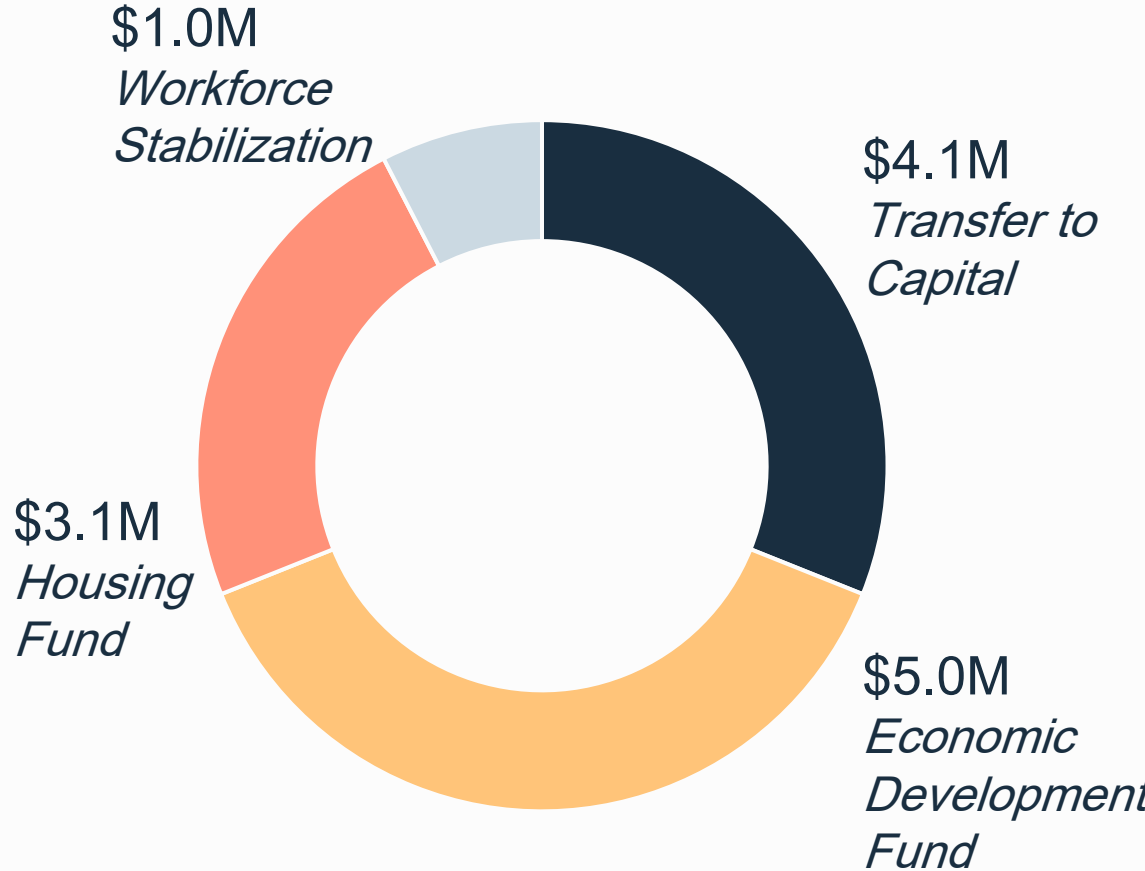
- Broadband Funds (VATI 2022)
- Premium Pay Bonuses, ACPD, ACFR, Sheriff
- Human services programs, including emergency financial assistance
- Pandemic expenses

- Broadband
- Revenue Loss/ARPA Reserve
- Administrative

FY 23 Recommendation for ARPA Reserve



FY 2021 Fund Balance



Positions by Program

Community Response Team	Human Services Supervisor Firefighter/EMT
Core Systems Modernization	Data Integration Specialist Integration Specialist DevOps Manager Community Development Systems Manager Financial Systems HR Systems Specialist Senior Project Manager Accountants (3)
Community Capacity Building	Yancey Coordinator Neighborhood Engagement Specialists (2 Temp) Boards and Commissions Admin

Positions by Program

Capital Program Capacity	Senior Procurement Specialist
Public Safety, Health & Welfare	Firefighters (7) Police Officers (2) Victim Witness Asst (temp to FT) Eligibility Worker (3)
Parks Operations	Trails & Community Centers (PT to FT) Biscuit Run/Eastern Maintenance Crphase in
Urban Services	Property Maintenance Inspector Streetsweeper Operator Right of Way Programs Manager

Positions by Program

Quality Government Operations	Systems Analyst/Programmer Assistant County Attorney (PT to FT) AV Tech Revenue Analyst Management Analyst-ICDD Systems Engineer Housing Financial Analyst Security (temp to FT) Management Analyst HP&SP (temp to PT)
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Your Tax Dollar Funds Critical Services

55¢ funds Education
School operations & capital projects
Debt Service



19¢ funds Judicial & Public Safety
Police patrol & investigations
Career fire & EMS service
Basic operating expenses for all volunteer fire rescue stations



2¢ funds Parks, Recreation & Culture
Jefferson Madison Regional Library
County parks & boat launches/river access
Trail development & maintenance
Athletic programs & classes
Festivals & cultural agencies, such as Convention & Visitor's Bureau



8¢ funds Health & Welfare
35 community human service agencies, such as JABA
Eligibility & protective services
Tax Relief for the Elderly & Disabled



9¢ funds Operations
Facility management
County leadership & support to Board of Supervisors
Financial management
Water Resources
General government debt service



3¢ funds City Revenue Sharing
\$15.4M paid to Charlottesville, an increase of 5.6% from last year



4¢ funds Community Development
Planning, Zoning & Inspection services
Rural area protection
Neighborhood improvements
Transit agency contributions
Economic Development

Next Steps



Mar 2

Public Hearing on the
Recommended Budget



Mar 9, 14, 17, 23, 30 & Apr. 6

Scheduled Work Session Dates
As needed



Apr 27

Public Hearing on the CY 22 tax
rate and Board's Proposed Budget



May 4

Board approves FY 23 Budget and
sets tax rate



