



ALBEMARLE 2021

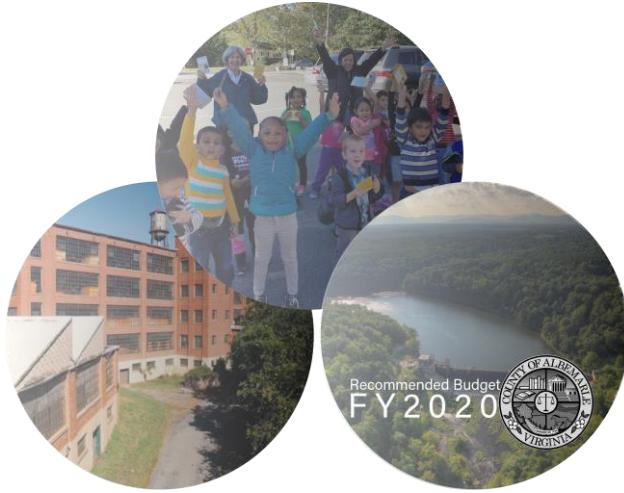
EXPANDING OPPORTUNITY





TODAY'S PRESENTATION

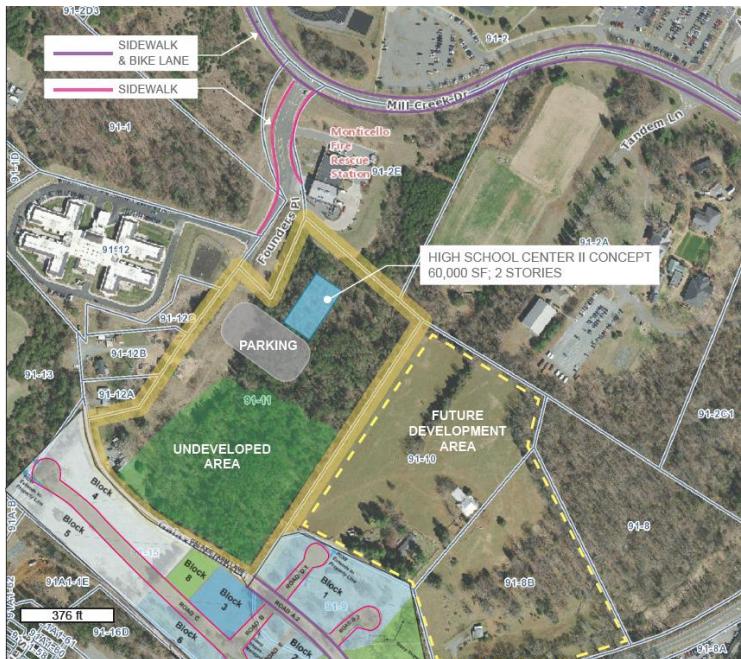
- Review of FY 20 Budget
- FY 21 Drivers
- FY 21 Recommended Budget
- Next steps



REFLECTING ON FY 2020

FY 20 ADOPTED BUDGET: INVESTMENTS IN 21ST CENTURY INFRASTRUCTURE

EXCEPTIONAL EDUCATION



THRIVING ECONOMY



AN ACCESSIBLE AND PROTECTED ENVIRONMENT



STATE OF ALBEMARLE

+3.4%	+3.3%	+1.0%	+2.9%	-13%	AAA
Assessment values	Residential dwelling permits	Population estimates	Student population (Public K-12)	Unemployment Rate (2%)	Bond Rating (S&P, Moody's, Fitch)

2019 to 2020



FISCAL YEAR 2021 DRIVERS



MAJOR DRIVERS OF LOCAL REVENUES



Real Estate
+\$8.8 million
5.4%



Local Personal Property
+\$0.6 million
2.2%



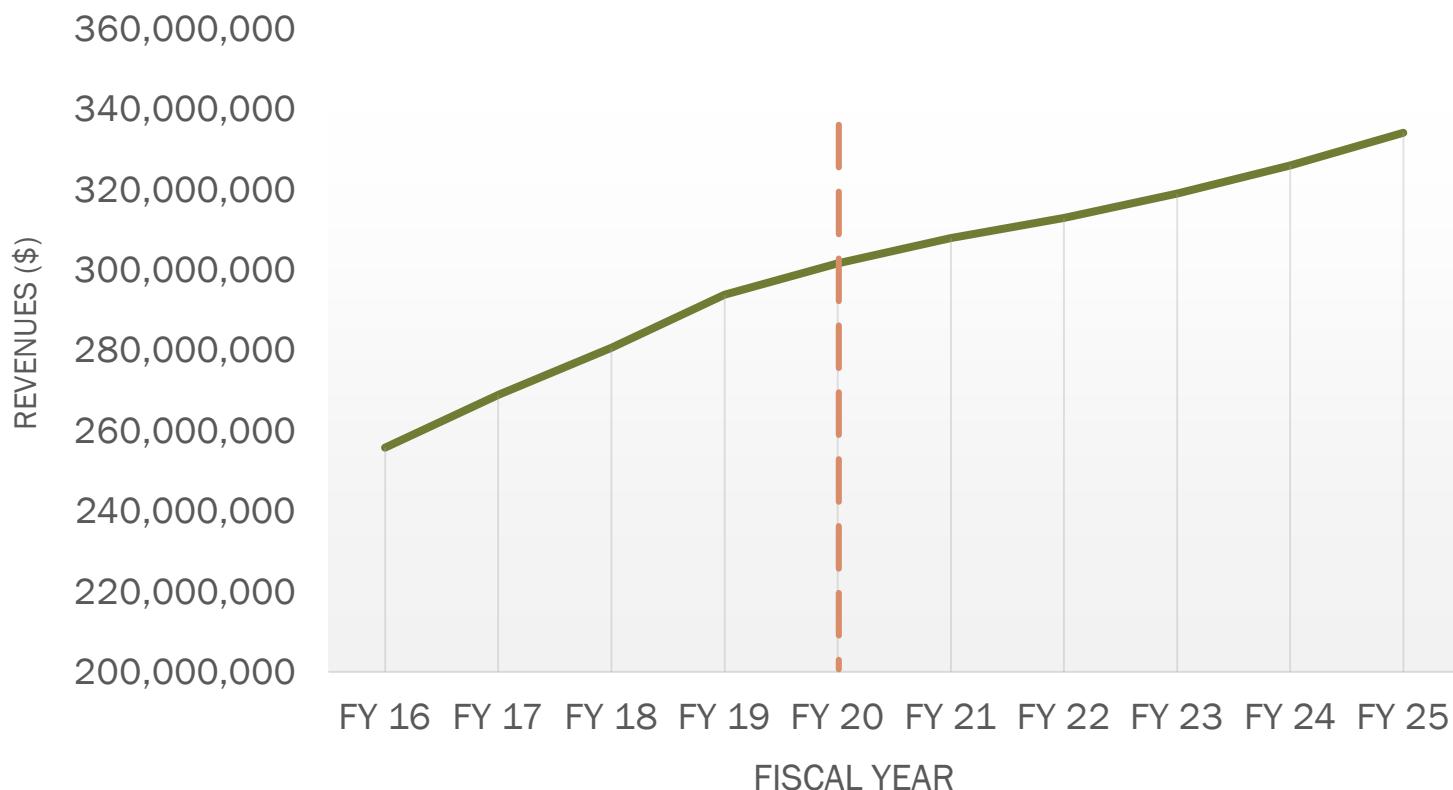
Business-Driven
+\$0.37 million
2.3%



Consumer-Driven
+\$0.65 million
1.6%

FY 21 Projections

ACTUAL & PROJECTED GENERAL FUND REVENUE GROWTH



LOCAL EXPENDITURE DRIVERS



Virginia
Retirement
System

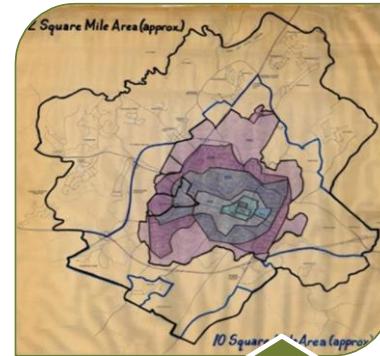
VA Retirement
System

+\$1.1 million
+19.4%



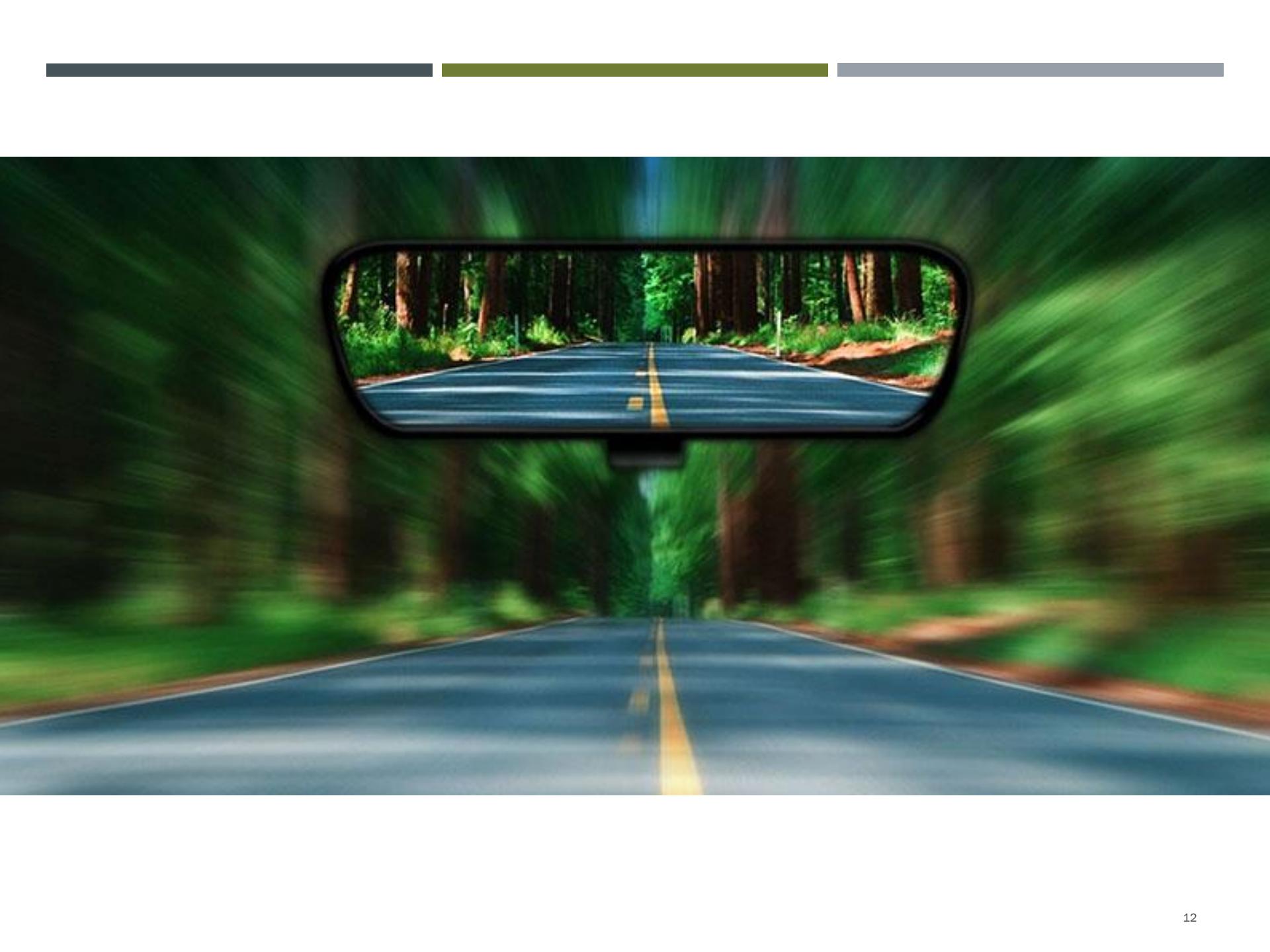
Capital/
Debt Service

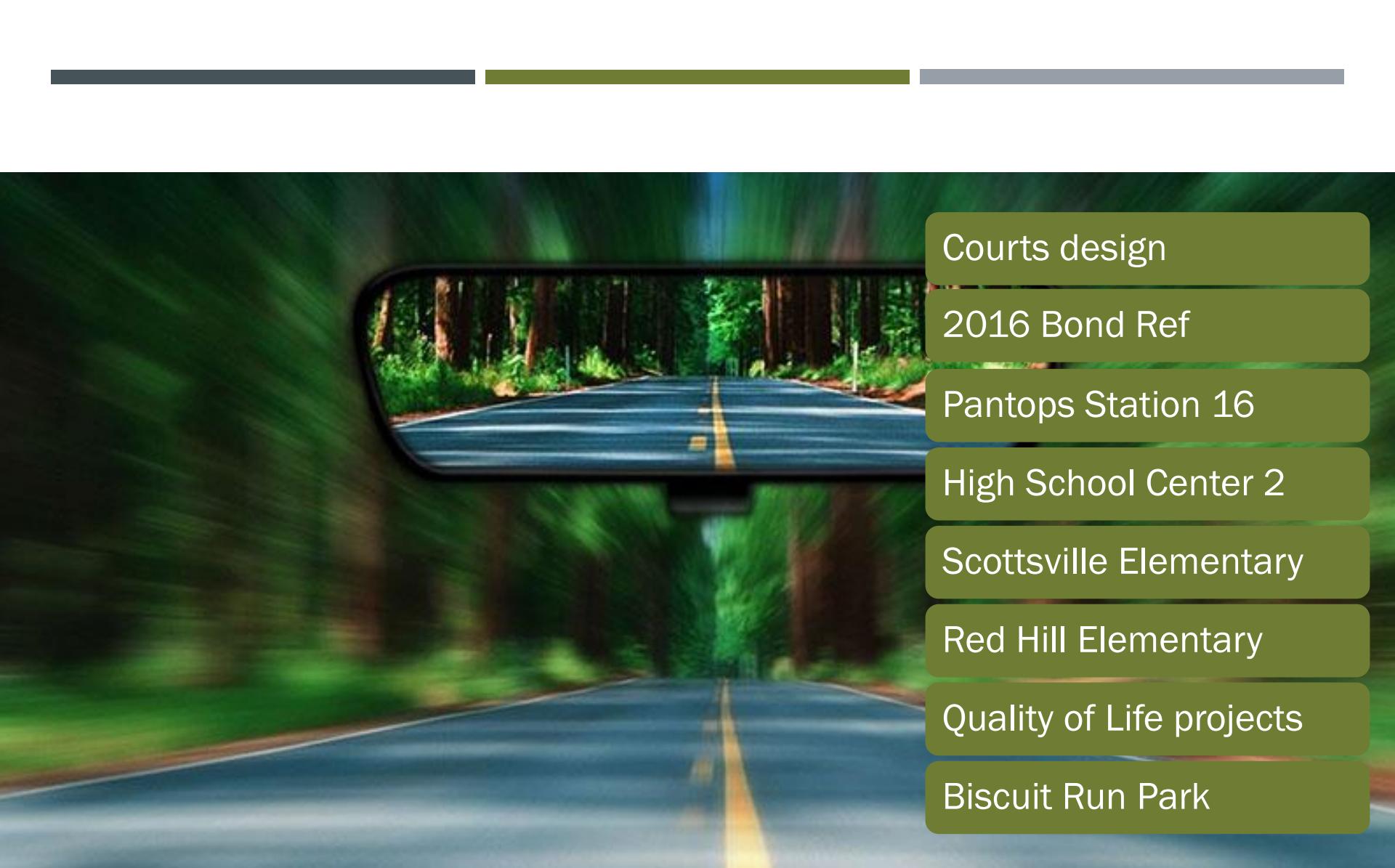
+\$1.4 million
+4.5%



Revenue Sharing

+\$0.4 million
+2.7%





FY 20-22 STRATEGIC PLAN

Climate Action
Planning

Outdoor
Recreational Parks
and Amenities

Economic
Development
Program

School Space
Needs

Infrastructure
Planning

Aging Urban
Neighborhood
Revitalization

Court Complex
Expansion/
Upgrade

Rio/29 Area
Redevelopment

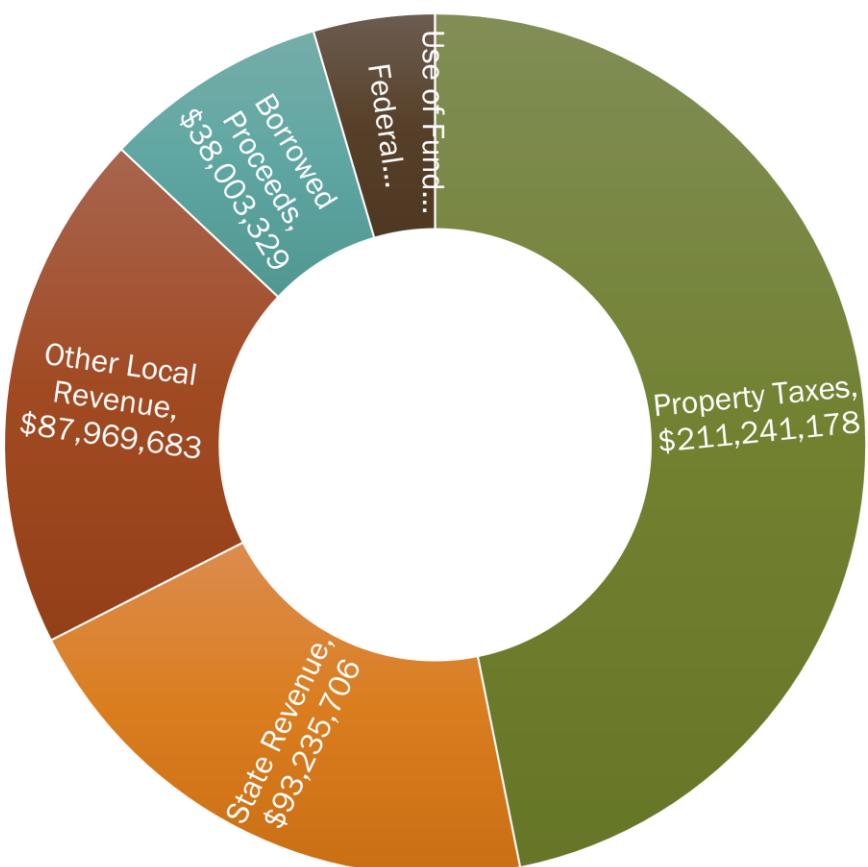
Broadband
Expansion

Quality Government Operations

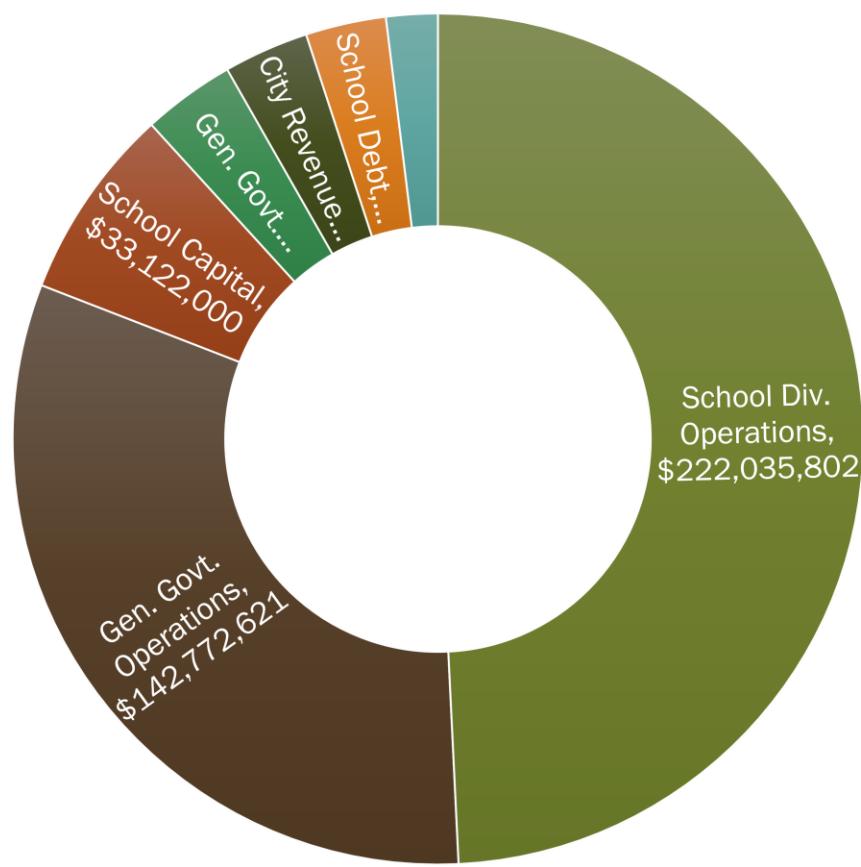
GENERAL GOVERNMENT SERVICES



FY21 TOTAL REVENUES & EXPENDITURES: \$451,021,513



- Property Taxes
- State Revenue
- Use of Fund Balance
- Other Local Revenue
- Federal Revenue
- Borrowed Proceeds

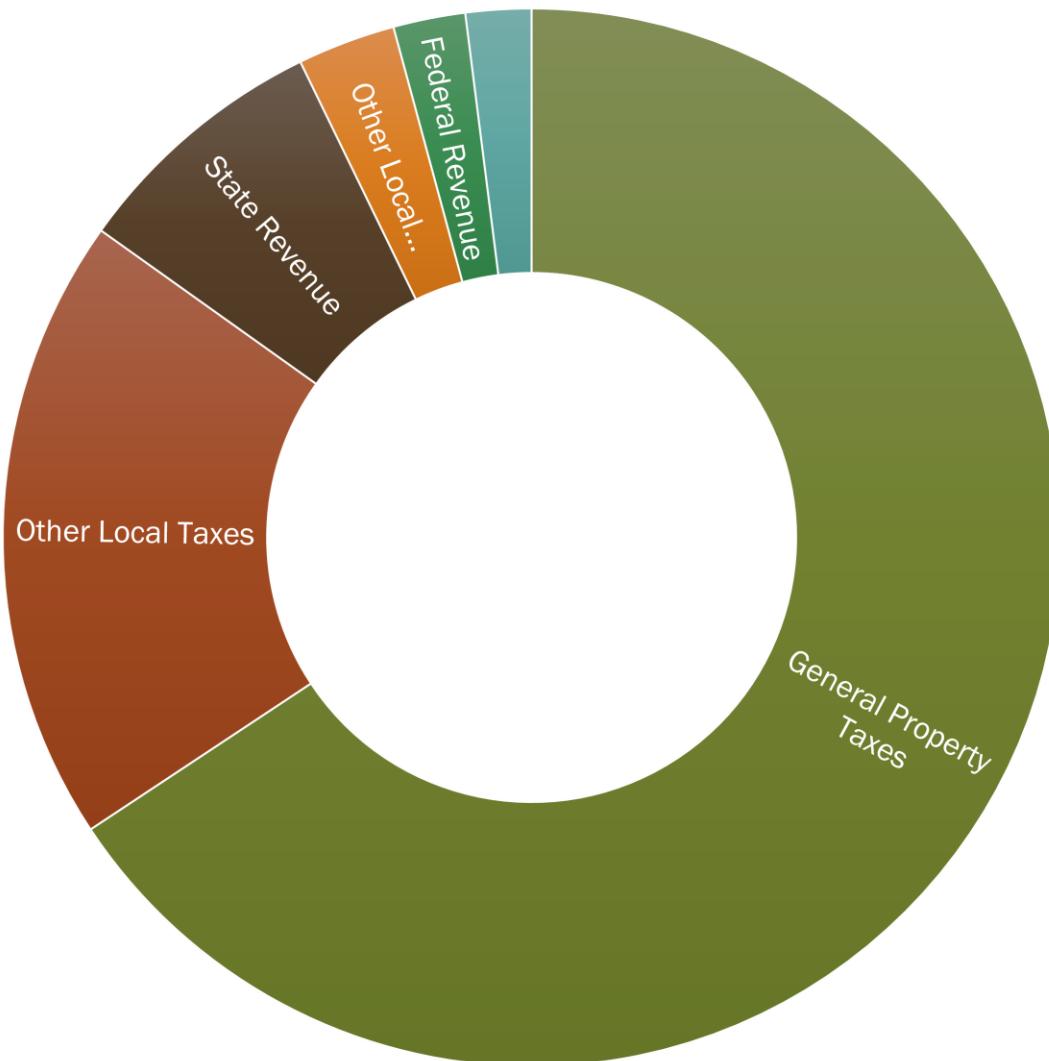


- School Div. Operations
- School Capital
- Gen. Govt. Operations
- Gen. Govt. Capital
- City Revenue Sharing
- School Debt

FY 21 RECOMMENDED BUDGET - GENERAL FUND REVENUES

\$321,553,206

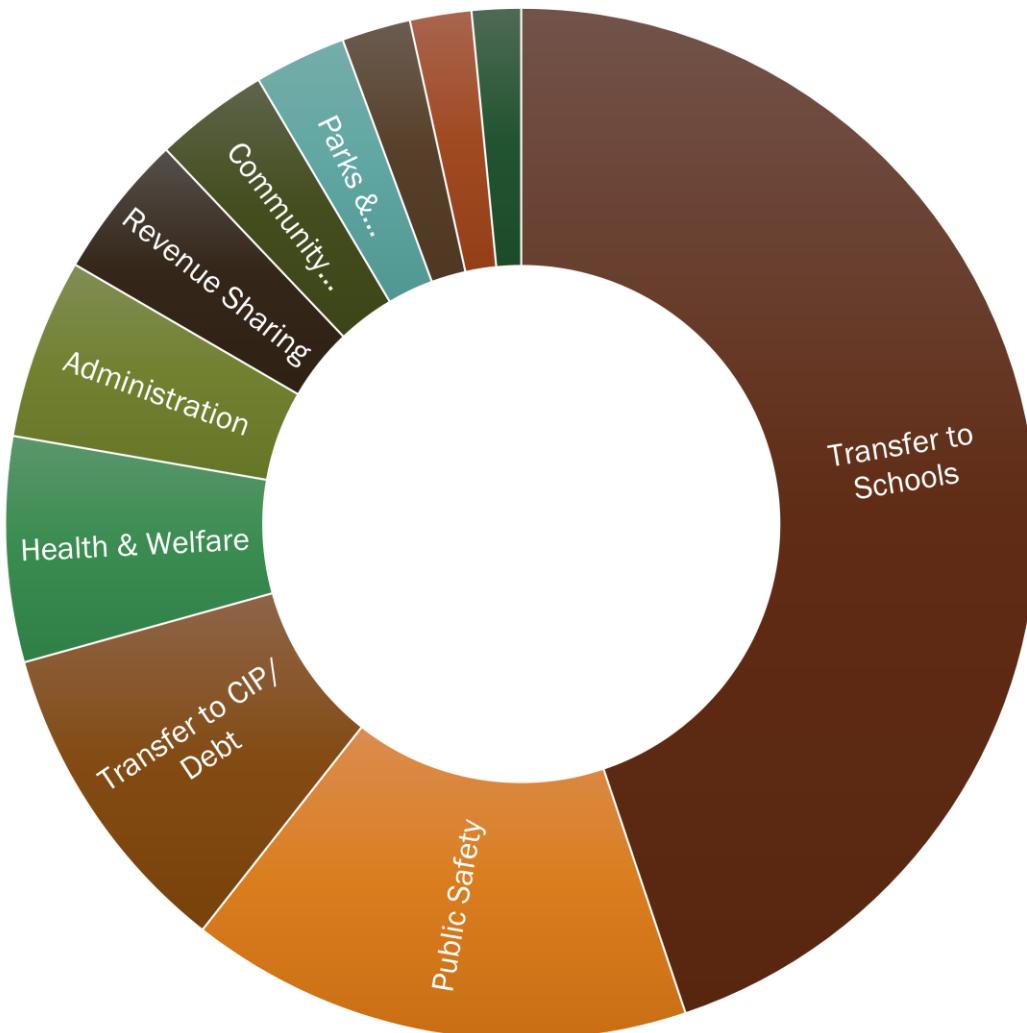
- General Property Taxes
- Other Local Taxes
- Other Local Revenue
- State Revenue
- Federal Revenue
- Transfers & Use of Fund Balance

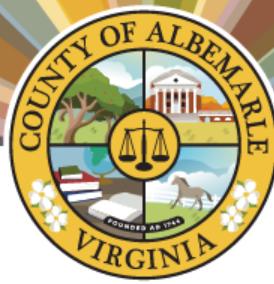


FY 21 RECOMMENDED BUDGET - GENERAL FUND EXPENDITURES

\$321,553,206

- Administration
- Judicial
- Public Safety
- Public Works
- Health & Welfare
- Parks & Recreation
- Community Development
- Transfer to Schools
- Transfer to CIP/Debt
- Revenue Sharing
- Other





Expanding Opportunity

**ALBEMARLE COUNTY FISCAL YEAR 2021
RECOMMENDED BUDGET**



COMMUNITY INFRASTRUCTURE

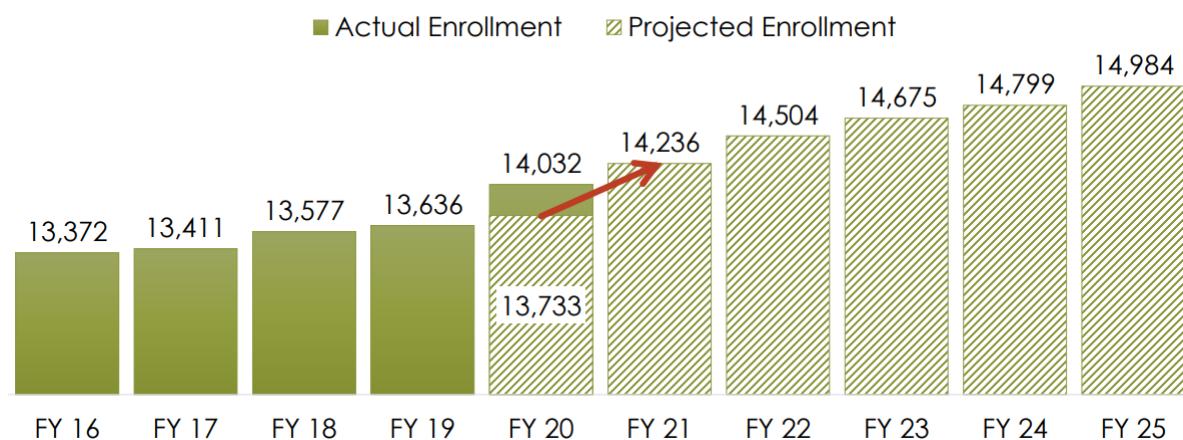
SCHOOLS TRANSPORTATION ECONOMIC DEVELOPMENT ELECTIONS



SCHOOL CAPACITY

Crozet Elementary
\$20.4M

Cale Elementary
\$ 6.25M



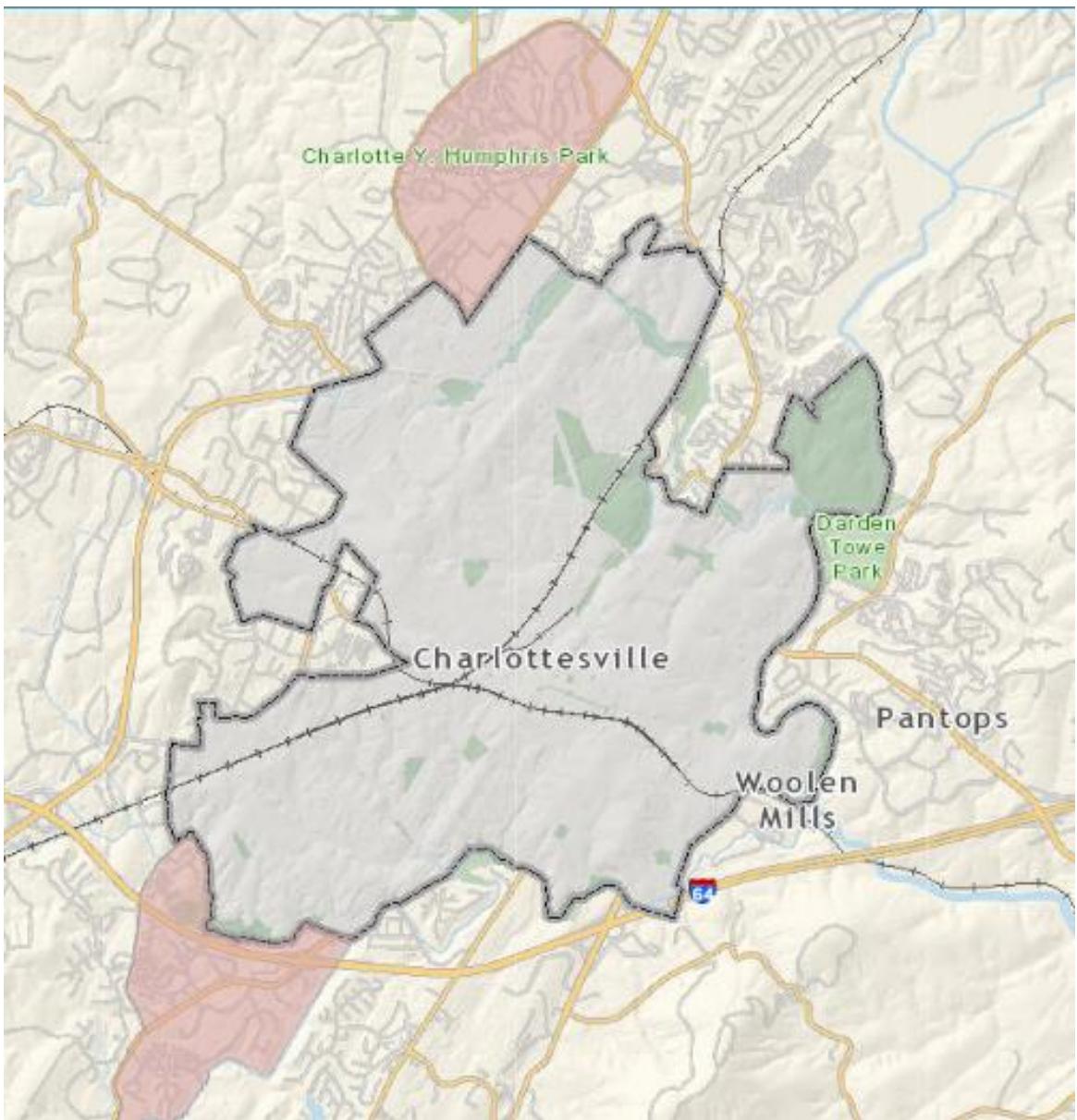
TRANSPORTATION LEVERAGING

\$22.75M



PUBLIC-PRIVATE PARTNERSHIPS

\$4M



ELECTIONS

One-time \$610,000

Annual \$225,000

FTE Asst. Elections
Manager





EQUITY

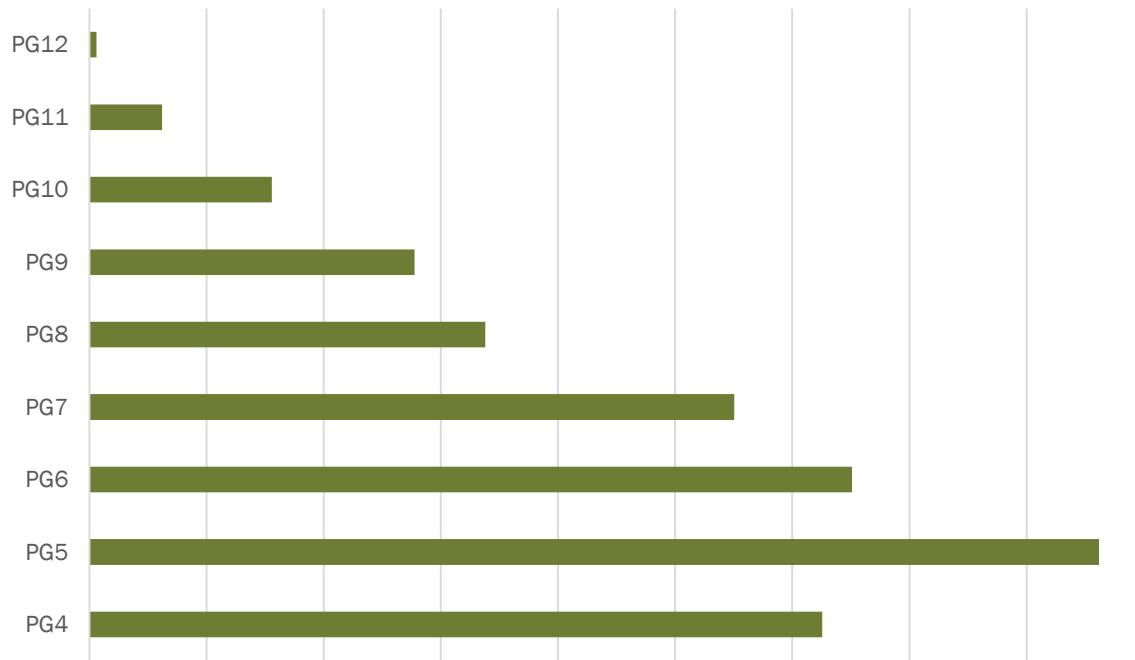
MINIMUM WAGE EQUITY & INCLUSION CLIMATE ACTION



**\$15 MINIMUM
WAGE**

**2% SALARY
INCREASE**
All eligible employees

Average Annual Pay Increase



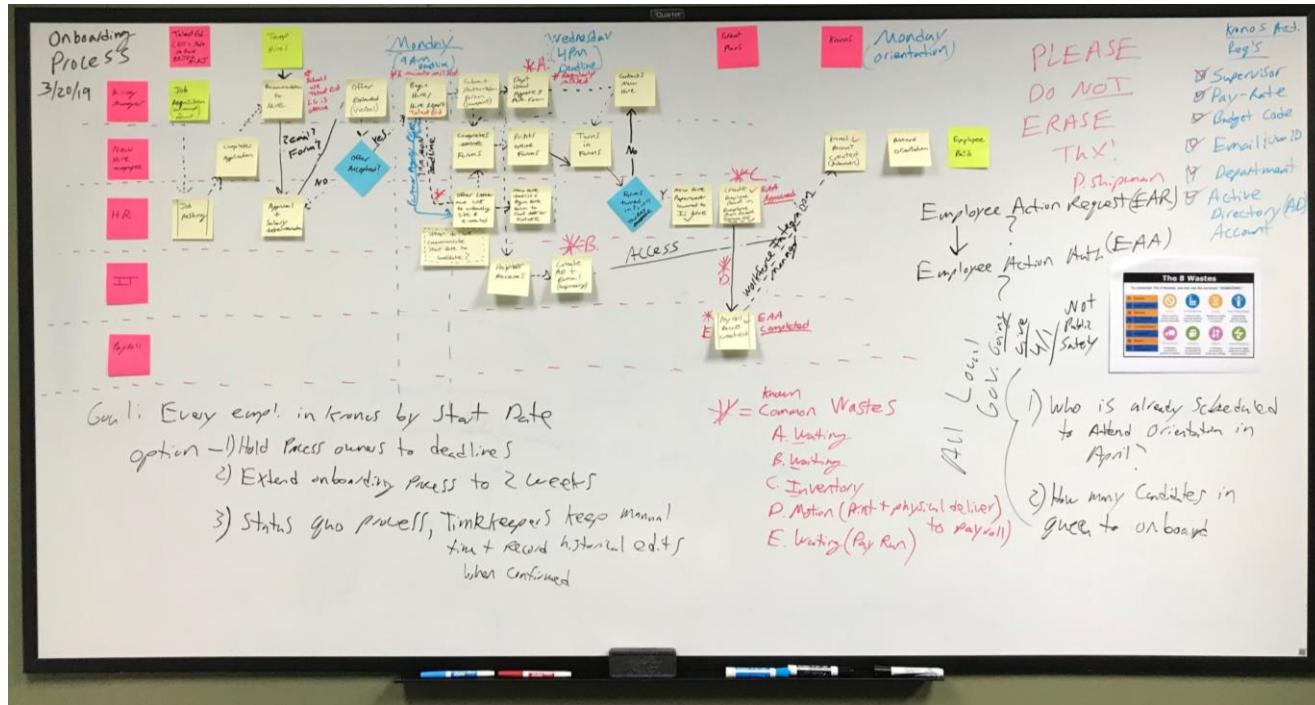
Senior Deputy Clerk **Assistant to the Clerk** Travel Specialist Office Associate Legal Services
Assistant Deputy Clerk Office Associate Legal Services Assistant Intake Support Specialist
Community Development Assistant Clerk **Management Analyst** Paralegal Executive
Assistant Custodian Office Associate Custodian Grounds-Facilities
Maintenance Worker **Maintenance Mechanic** Printing Operator Tax Technician Real Estate
Technician Payroll Specialist Public Safety Assistant Office Associate Records & Imaging
Technician **Grounds-Facilities** Maintenance Worker Park Foreman Police Services Specialist
Victim Witness Program Assistant Evidence Property Specialist Public Services Supervisor
Office Associate **DSS Specialist** Eligibility Worker Housing Specialist Family Services
Specialist Senior Assistant Registrar Assistant Registrar Office Associate

EQUITY & INCLUSION



CLIMATE ACTION





WORKING DIFFERENTLY

BUSINESS OPTIMIZATION

TRAINING

FIRE RESCUE SYSTEM



POSITION SUMMARY

FY 20 Partial-Year Positions

- 1 Yancey Program Coordinator
- 1 Legal Services Assistant (Circuit Court)
- 1 Assistant Commonwealth's Attorney
- 1 Emergency Management Coordinator

FY 21 Recommended Positions

- 1 Legal Services Overhire (County Attorney)
- 1 Assistant Elections Manager
- 1 Environmental Services Systems Analyst
- 12 Fire Rescue positions

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Positions with additional revenue support

Ongoing net cost to Albemarle County for all positions: \$628,002

BUSINESS OPTIMIZATION

Customer-focused
service
enhancements

Redefining fieldwork

Aligning resources



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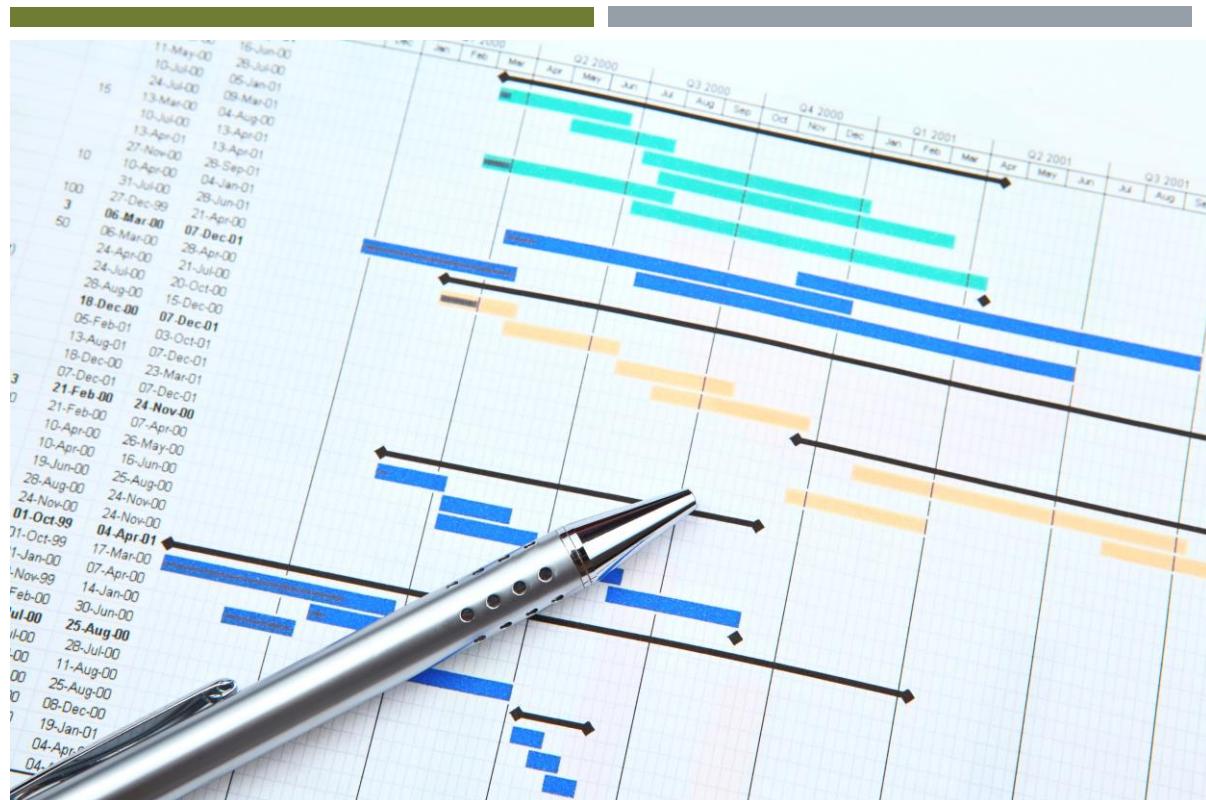


BUSINESS OPTIMIZATION

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Redefining fieldwork

Aligning resources



Albemarle County Archived Documents

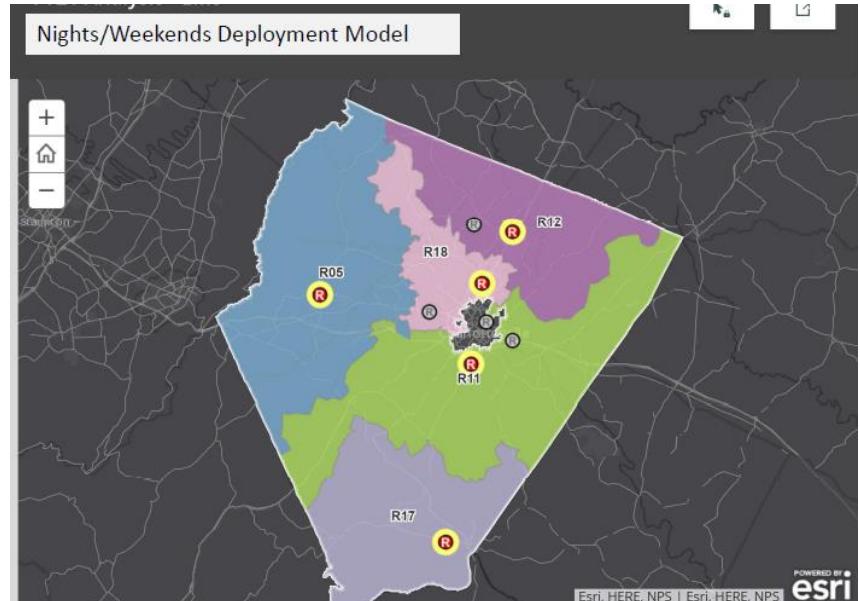
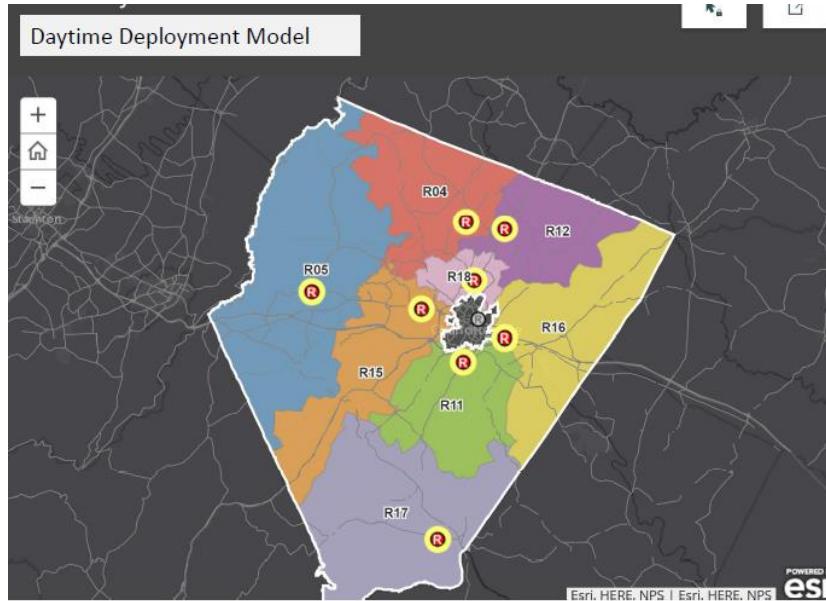
Search or Browse for Board of Supervisors' Minutes, Site Plans, County Code Details, etc.

 Search

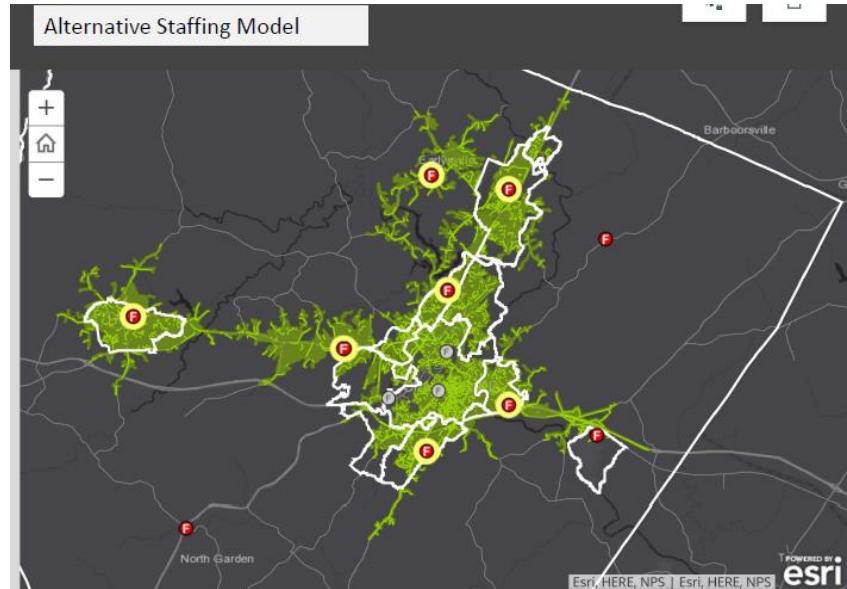
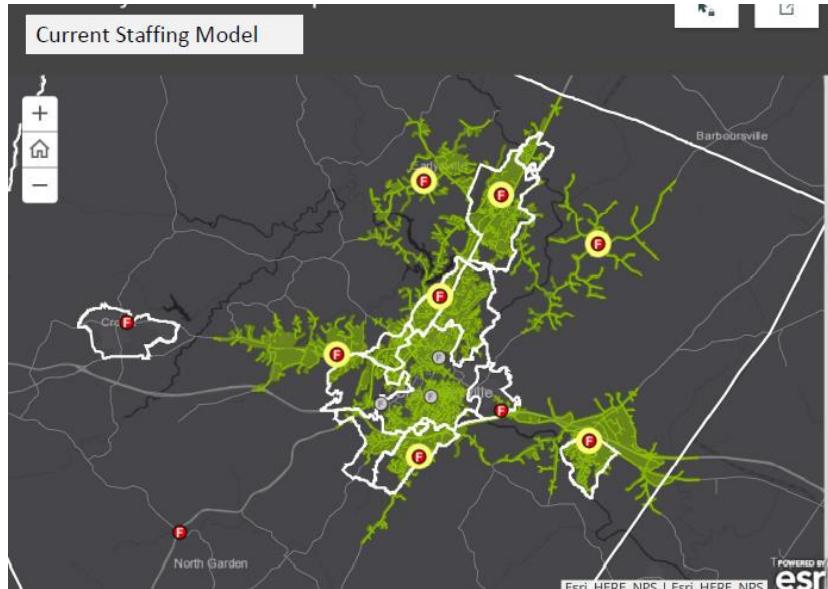
[Browse Laserfiche](#)

TRAINING





ADVANCE LIFE SUPPORT COVERAGE – FY21 ANALYSIS



FIRE COVERAGE – FY 21 ANALYSIS

FUNDING FOR AGENCIES, ARTS, & COMMUNITY PARTNERS

Existing Sampling of agencies



- Boys & Girls Club
- The Bridge Line
- Charlottesville-Albemarle Health Department
- Charlottesville Free Clinic
- Child Health Partnership
- Computers4Kids
- Georgia's Friends
- JABA
- Legal Aid Justice Center
- Light House Studio
- Literacy Volunteers
- MACAA
- On Our Own
- Piedmont CASA
- PVCC
- ReadyKids
- Region Ten
- SARA
- SHE
- TJACH
- United Way
- Women's Initiative

New

- Charlottesville Mural Project
- Charlottesville Symphony Society
- Sabroso Festival

Enhanced

- JMRL – Extended hours at Northside Library
- RSWA – Ivy Convenience Center operations

TRANSIT

CAT

JAUNT

Regional Transit
Partnership Transit
Vision Plan

Afton Express





60¢ funds Education
School operations & capital projects
Debt Service



13¢ funds Public Safety
Police patrol & investigations
Career fire & EMS service
Basic operating expenses for all volunteer fire rescue stations



3¢ 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



Your Tax Dollar Funds Critical Services



8¢ funds Health & Welfare
24 community human service agencies, such as JABA
11 Bright Stars preschool classrooms
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



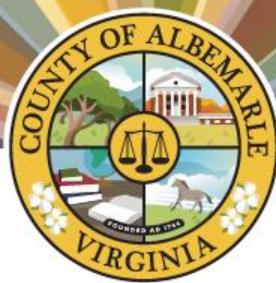
4¢ funds Community Development
Planning, Zoning & Inspection services
Rural area protection
Neighborhood improvements
Transit agency contributions
Economic Development

3¢ funds City Revenue Sharing
\$14.6M paid to Charlottesville, an increase of 2.7% from last year

SUMMARY

- Balanced on the current tax rate (\$0.854 per \$100 assessed value)
- Focus on community needs, equity, working differently
- Funds CIP Advisory Committee Recommendation projects
- Supports our community partners and agencies





UPCOMING MEETINGS

Work Sessions

- February 25 5 - 8 pm
- March 3 3 - 6 pm
- March 5 3 - 6 pm
- March 11 3 - 6 pm
- Topic: Transit
- March 17*

Public Hearings

- March 4 6 pm
- April 13 6 pm

**If needed*

