



Albemarle County

Meeting Agenda Board of Supervisors

Supervisor, Rivanna District Norman G. Dill
Supervisor, White Hall District Ann H. Mallek
Supervisor, Jack Jouett District Diantha H. McKeel
Supervisor, Samuel Miller District Liz A. Palmer
Supervisor, Scottsville District Rick Randolph
Supervisor, Rio District Brad L. Sheffield
County Executive, Thomas C. Foley
Clerk, Ella W. Jordan

Thursday, March 3, 2016

10:00 AM

Lane Auditorium

Budget Work Session

1. Call to Order.

Work Session:

2. [16-237](#) FY 2016-2017 Operating and Capital Budgets.
 - a. *Capital Improvements Program*
 - *Overview of the FY 17 – FY 21 Capital Improvement Plan (CIP) , to include information on the recommended expenditures, revenues, key projects, and policies*
 - *CIP Chapter: pages 229 - 277*
 - *Debt Management: Overview of the County's existing CIP debt and FY 17 – FY 21 debt service schedule*
 - *Debt Management Chapter: pages 279 – 288*
 - *CIP Financing Options Overview, including Referendum information*
 - *Board discussion, feedback and recommendations on the FY 17 – FY 21 Recommended CIP*
 - b. *Recommended FY 17 General Government Operations Budget – Continue discussion from Feb 25th*
 - *Public Works – pages: 129 - 137*
 - *Health and Welfare – pages: 139 – 153*
 - *Health and Welfare agencies, including Jaunt– pages 150 - 151*
 - *Parks and Recreation – pages 155 - 163*
 - *Community Development – pages: 165 – 175*
 - *Non-Departmental (including fund balances and reserves)– pages: 177 - 190*
 - *Brief Summary - Other Funds – pages: 191-203*
 - c. *Summary/Wrap Up/Next Steps*
3. **From the Board: Committee Reports and Matters Not Listed on the Agenda.**
4. **From the County Executive: Report on Matters Not Listed on the Agenda.**

5. Adjourn to March 8, 2016, 3:00 p.m.

Thank you for attending today's public hearing. During the 2016 Calendar Year, the Chair is Liz A. Palmer.

During the time set aside for "Matters Not Listed for Public Hearing on the Agenda" at the beginning of each meeting, individuals will be allowed a three-minute time limit in which to speak, unless otherwise decided. A sign up sheet is provided for your name, address and magisterial district. If you are with a group of people, you may want to have a spokesperson present your position to the Board and have others in agreement recognized by standing. If there are an unusually large number of people present to speak under this item, the Board may need to limit the number of speakers it can hear at the beginning of the meeting or limit the time each person may speak.

During public hearings, the Board will try to hear everyone who wishes to speak on a subject (sign-up lists for speakers are used), but sometimes discussion has to be limited because of time constraints. If a previous speaker has stated your position, you may make that known by reference. Applicants are limited to a ten-minute presentation of their proposal and will be allowed a five-minute rebuttal at the close of the public hearing. Other speakers are limited to one appearance of three minutes. If additional time is required, it may be granted by consent of the Board for good cause, but such decision shall be at the sole discretion of the Board of Supervisors. The timekeeper will signal when your time is up. In order to give all speakers equal treatment and courtesy, the Board requests that speakers adhere to the following guidelines:

(Note: All comments are recorded):

Come forward to the speaker's podium and state your name and magisterial district (if you have an unusual spelling for your name, please spell it for the recorder);

Do not speak from your seat or out of turn;

Address comments directly to the Board as a whole;

State your position and give facts and other data to back it up;

If you represent a group or organization, you may ask others present to rise and be recognized;

Back-and-forth debate is prohibited;

The Board usually listens to all speakers before responding to questions asked on issues raised;

Give written statements and other supporting material to the Clerk (written comments are also welcome if you do not wish to speak);

The Chair may ask speakers to form a line in the interest of time;

Please hold all applause and other forms of approval or disapproval, as a courtesy to each speaker;

Please turn off all pagers and cellular telephones.

Clerk, Board of County Supervisors
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