County Executive's FY20 Recommended Budget

Public Hearing
February 19, 2019

Today's Desired Outcomes

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

FY 2020 Drivers

State of Albemarle

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

Major Drivers of Local Revenues

Real Estate

+$11.5 million
7.5%

Local Personal Property

+$2.0 million
7.4%

Business-Driven

+$0.71 million
4.9%

Consumer-Driven

+$1.30 million
4.8%

Local Expenditure Savings/Stabilization

Children's Services Act
-$0.30 million
-13.6%

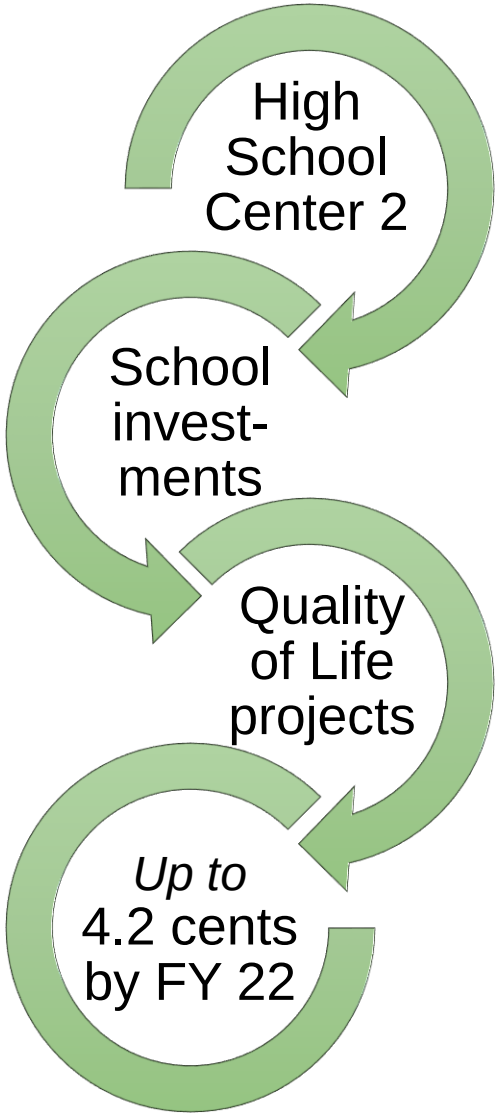
Health Care Fund
+$0.43 million
+7.7%

Revenue Sharing
-$1.50 million
-9.5%

FY20-22 Strategic Plan

- Climate Action Planning
- Outdoor Recreational Parks and Amenities
- Economic Development Program
- School Space Needs
- Infrastructure Planning
- Aging Urban Neighborhood Revitalization
- Court Complex Expansion/ Upgrade
- Rio/29 Area Redevelopment
- Broadband Expansion

FY19-23 Capital Improvement Plan

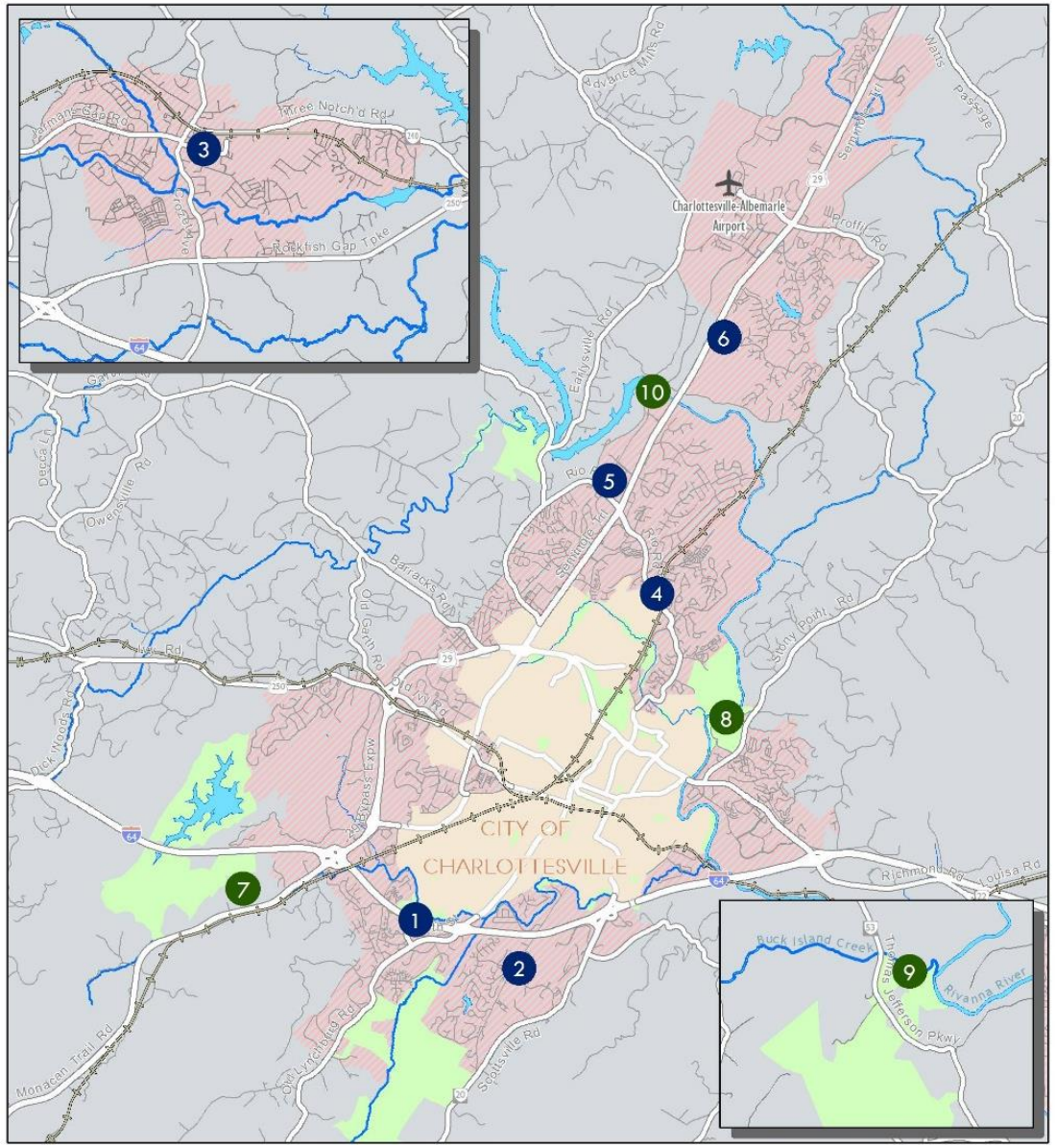


$35.1 million

$12 million

$12 million

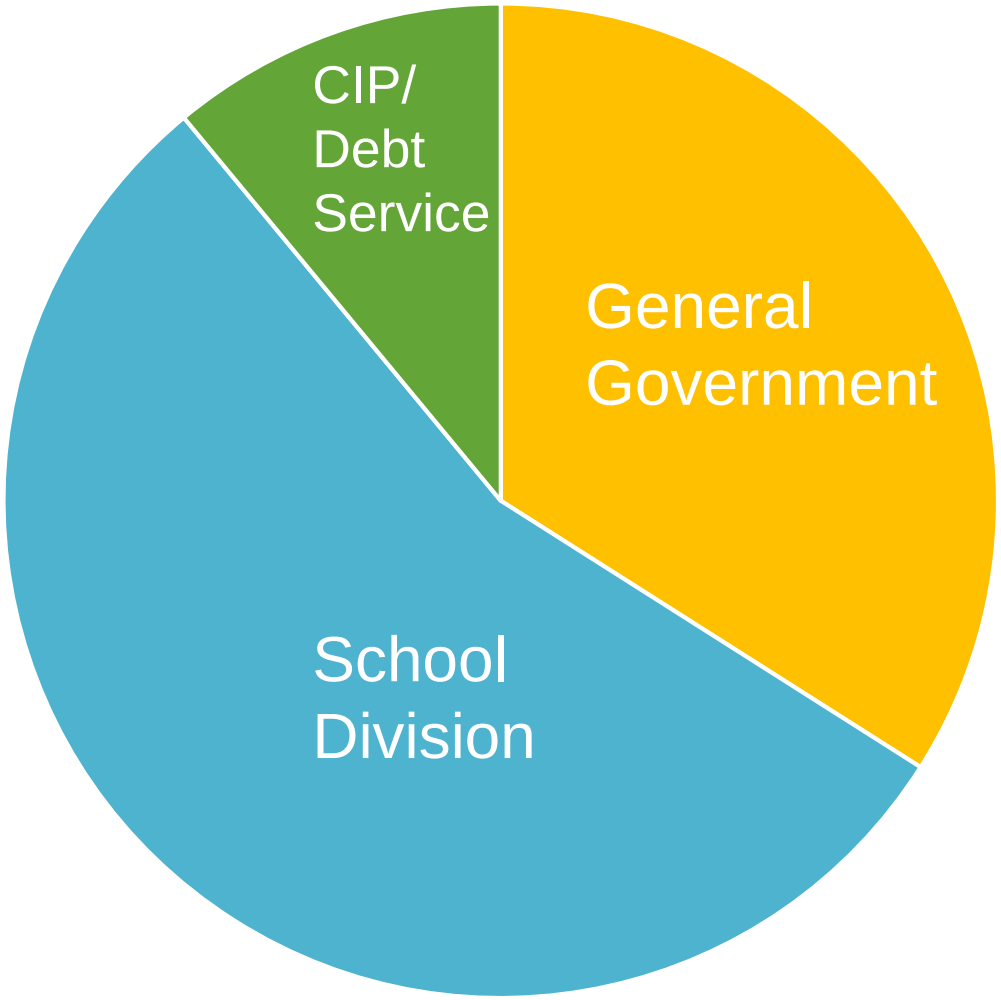
$59.1 million

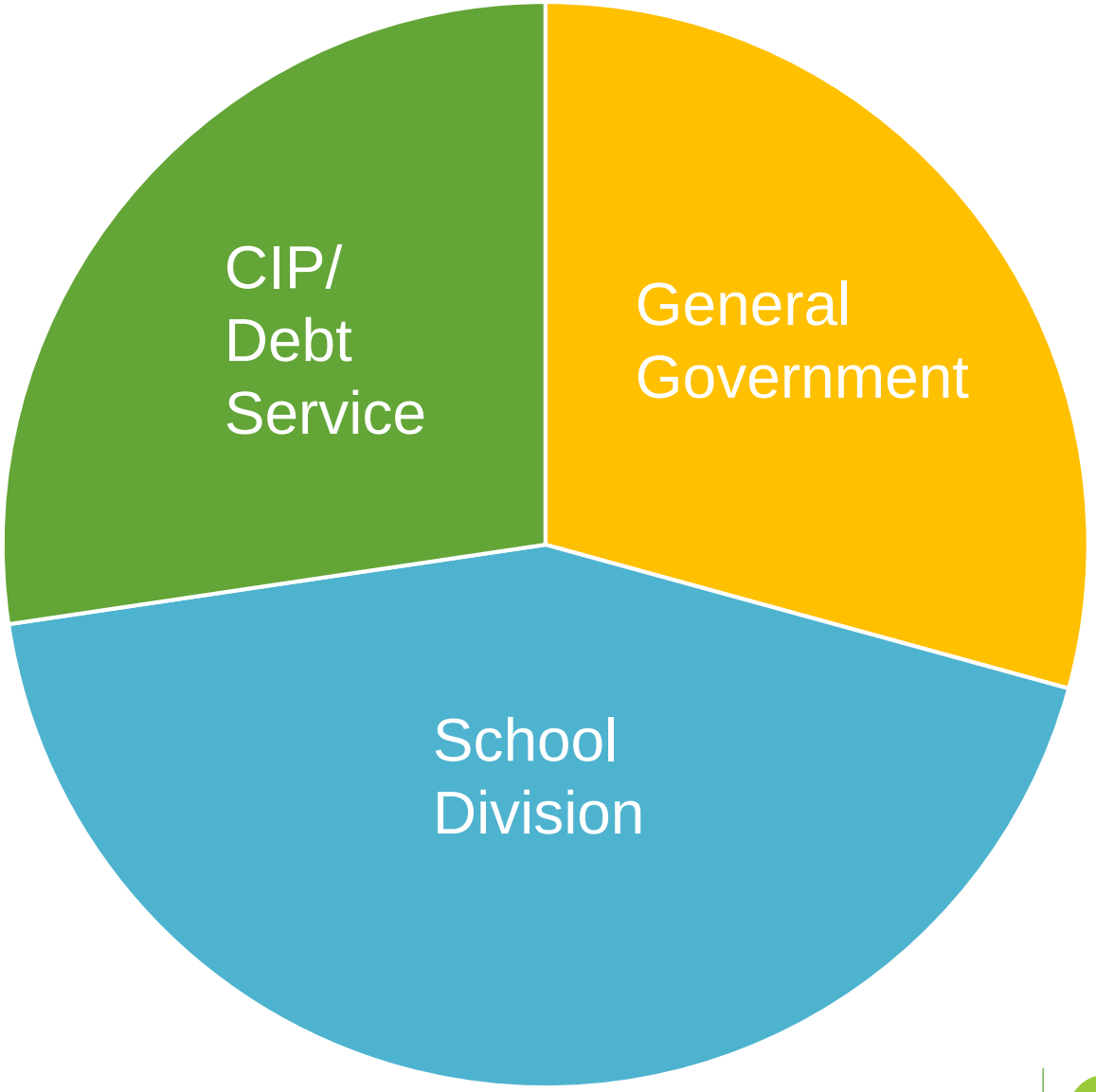


BOND REFERENDUM 2016

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

Allocating New Shared Resources – FY 19 to FY 20

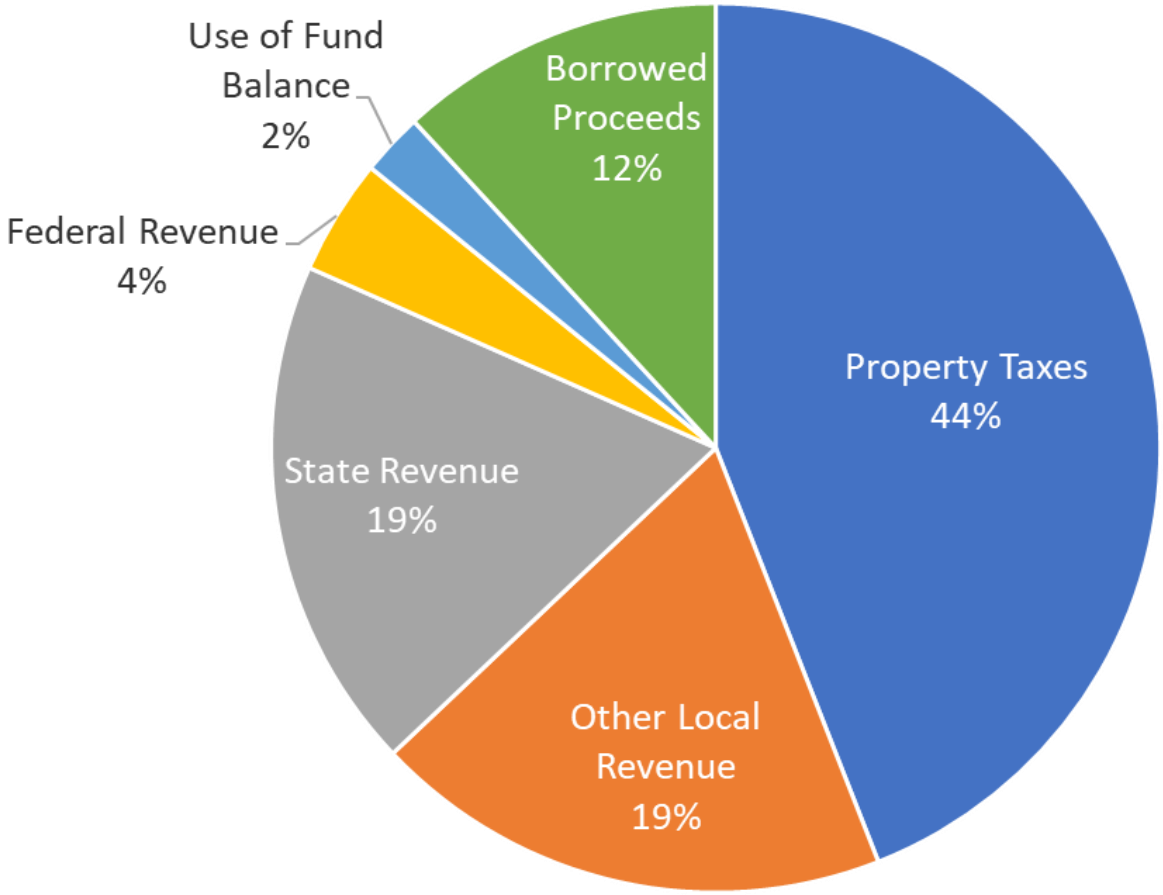


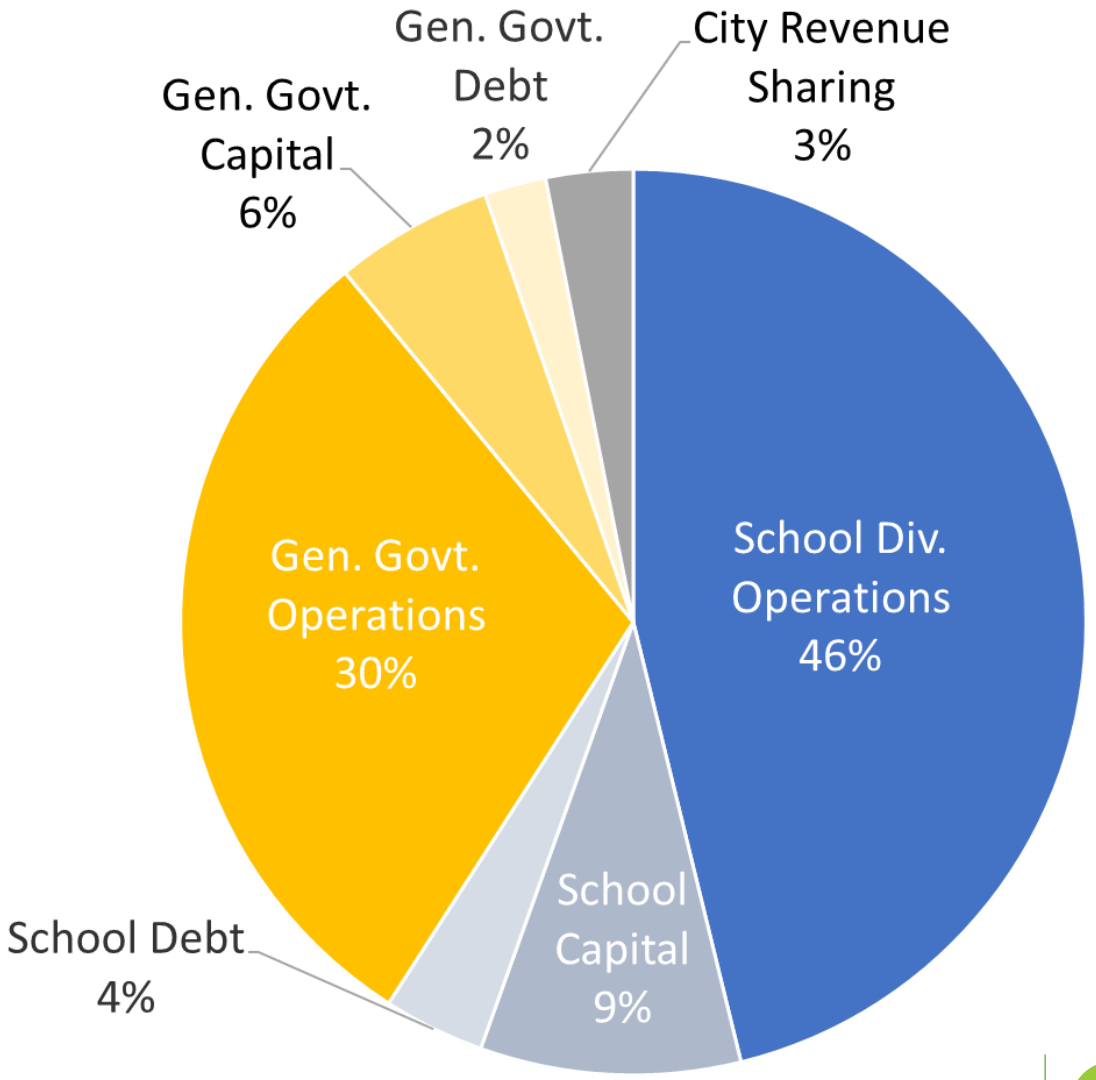


FY 19 Total New Shared Resources: $13,289,833

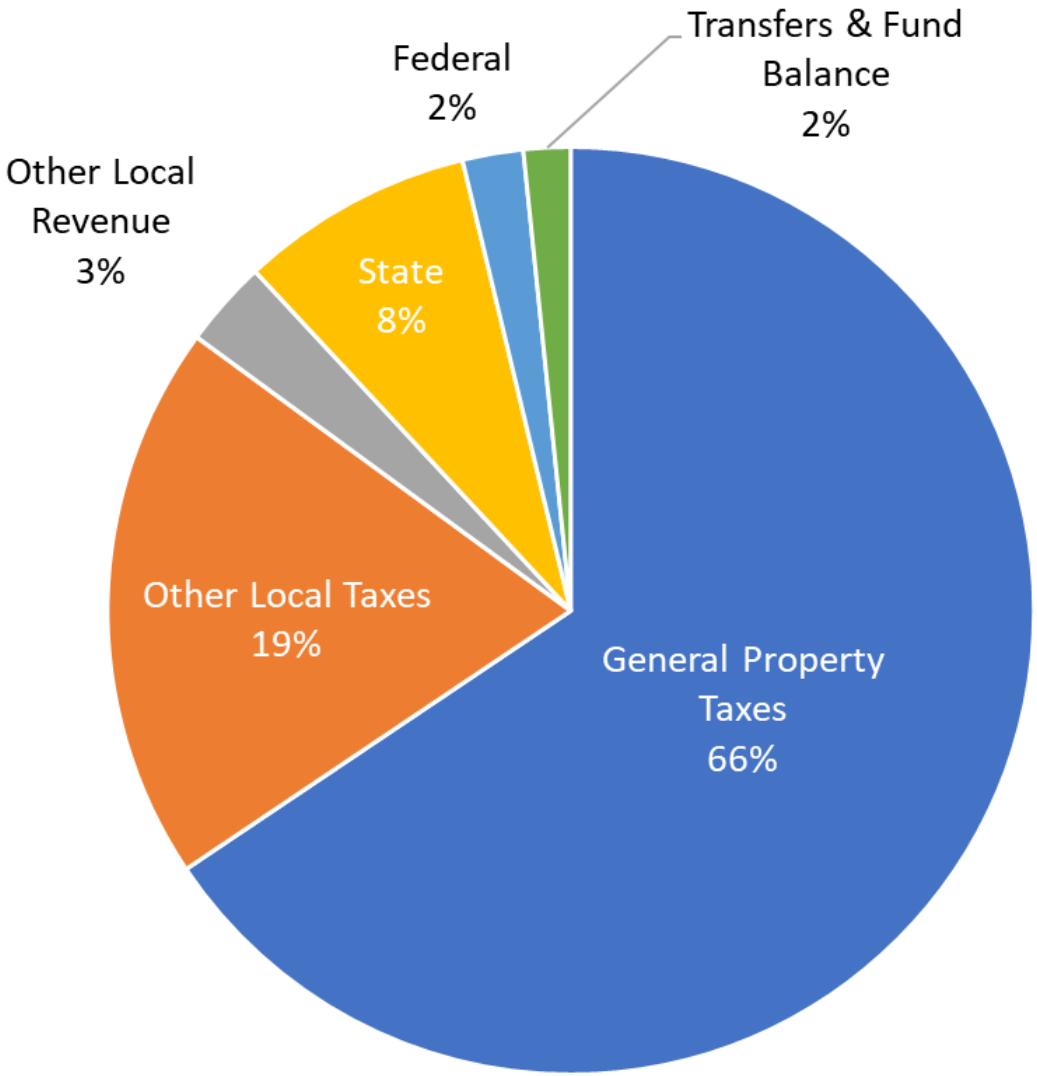
FY 20 Total New Shared Resources: $15,874,489

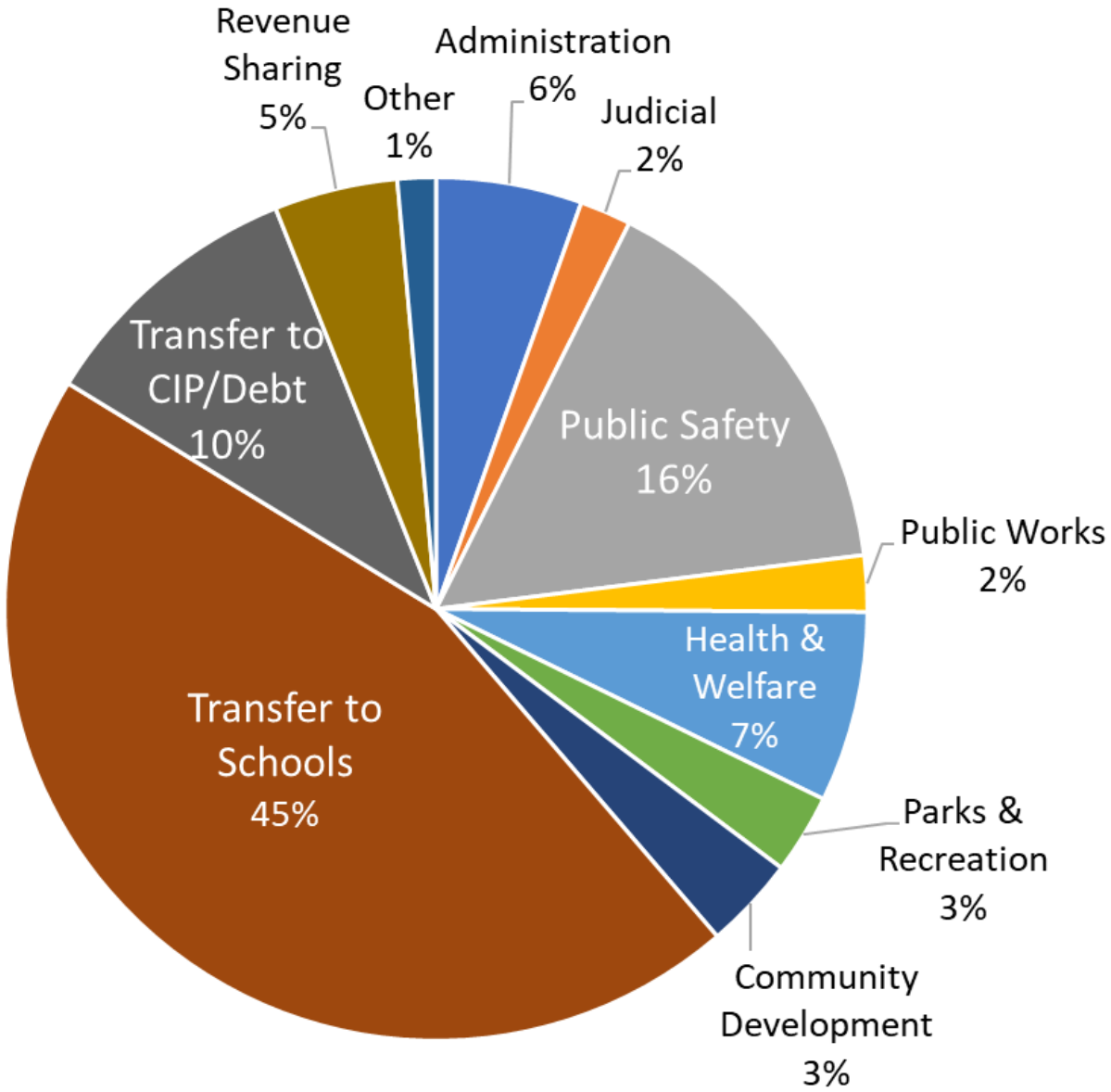
FY 20 Revenues & Recommended Expenditures – Total Budget: $456,843,311





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



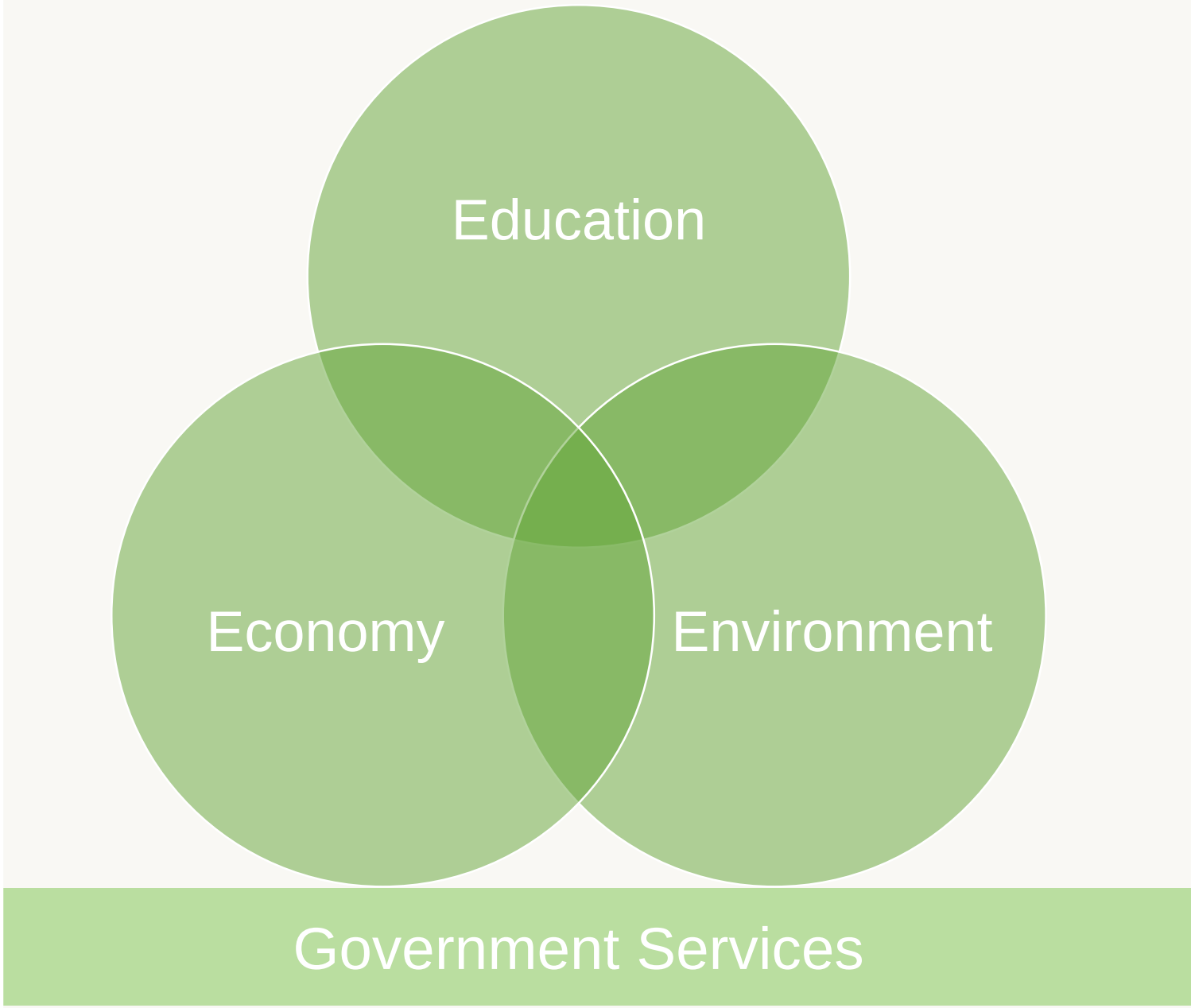


Albemarle 2020

Investments in 21st Century
Infrastructure to further our vision

FY 20 Highlights

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



Exceptional Public Education

Learning Environments

- Center 2
- School capital projects

A Thriving Economy

WILLOWTREE

CO+

POTTER'S CRAFT CIDER

PERRONE ROBOTICS

JAUNT

UNIVERSITY of VIRGINIA FOUNDATION

THE CHAMBER
Charlottesville Regional Chamber of Commerce

Central Virginia PARTNERSHIP for ECONOMIC DEVELOPMENT

PIEDMONT Workforce Network

CHARLOTTESVILLE BUSINESS INNOVATION COUNCIL
ADVANCING TECHNOLOGY AND ENTREPRENEURSHIP

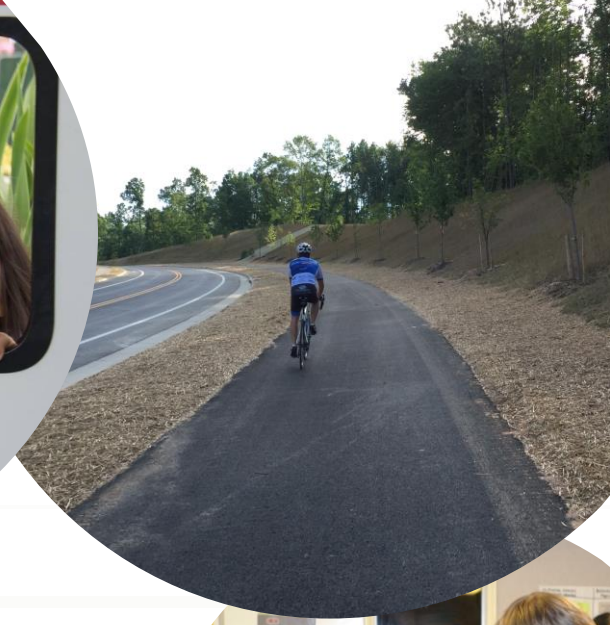
CHARLOTTESVILLE VIRGINIA 1762

UNIVERSITY of VIRGINIA

TOM TOM FOUNDERS FESTIVAL

PVCC
PIEDMONT VIRGINIA COMMUNITY COLLEGE
Opportunity. Access. Excellence.

COMMUNITY INVESTMENT COLLABORATIVE



Transportation Alternatives

- Transit
- Transportation Leveraging Program

Planning & Conceptual Design

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

Affordable Housing

- Southwood Redevelopment

Broadband

- Albemarle Broadband Authority
- Central VA Electric Cooperative

Public Works

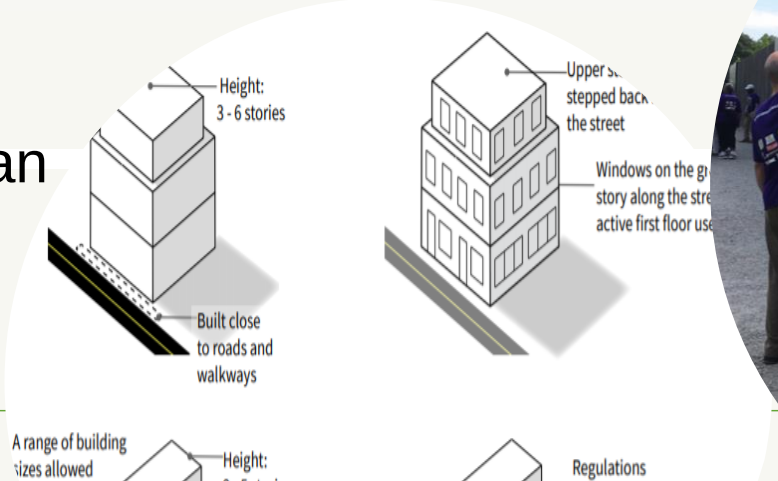
- Service level enhancements

Equity & Inclusion

- Community Remembrance Project
- Equity Profile
- Historic marker project

Planning

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



Environmental Protection

Parks

Construction

- Darden Towe Athletic Field improvements

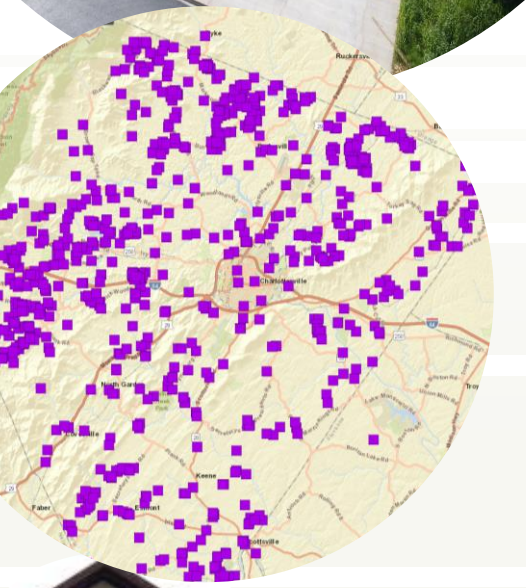
Planning & Conceptual Design

- Hedgerow Trail Park

Blueways

Planning & Conceptual Design

- Buck Island Creek Park
- Rivanna Reservoir Boat launch



Energy

- Climate Action Planning
- LEAP program

Solid Waste

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

Infrastructure Mapping

- Video assessment

Conservation

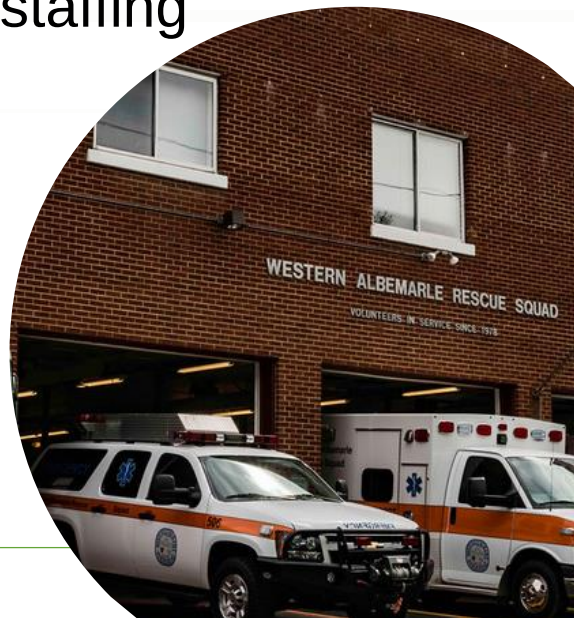
- Acquisition of Conservation Easements program

Investing in Our Foundation

Government services

Public Safety & Welfare

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



Service Delivery

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

Agencies & Community Partners

Continued support

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

Enhanced Support

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

New Support

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

Albemarle 2020

Work Sessions

THURSDAY, FEBRUARY 21

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

TUESDAY, FEBRUARY 26

2nd Work Session – CIP and general government

THURSDAY, FEBRUARY 28

3nd Work Session – Revenue update and general government

MONDAY, MARCH 4

4th Work Session – Finalize tax rate for advertisement

MARCH 26 & 28

Placeholders for future work sessions, if needed

TUESDAY, APRIL 16

Board adopts tax rate and FY 20 budget

PUBLIC HEARINGS

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

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

Recommended Budget
FY2020

COUNTY OF ALBEMARLE
FOUNDED AD 1744
VIRGINIA