



ALBEMARLE 2021

EXPANDING OPPORTUNITY





TODAY'S PRESENTATION

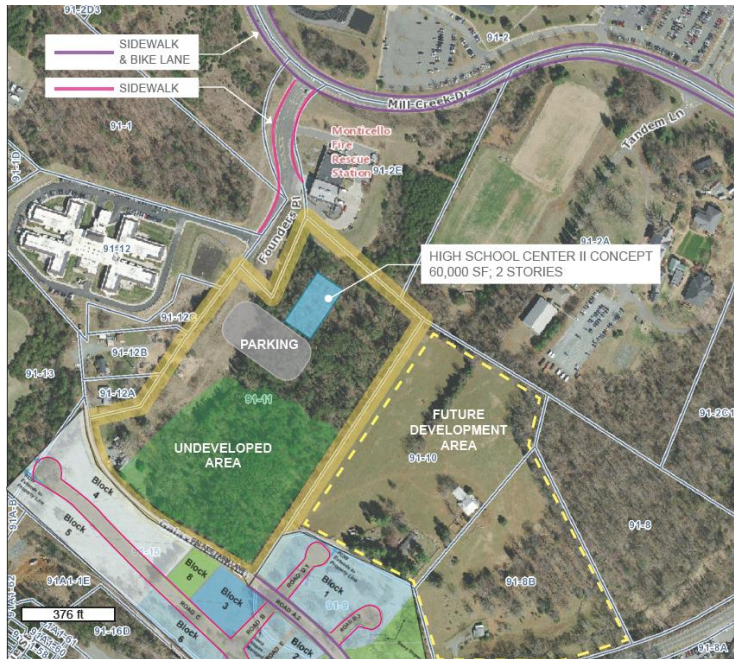
- Review of FY 20 Budget
- FY 21 Drivers
- FY 21 Recommended Budget
- Next steps



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%

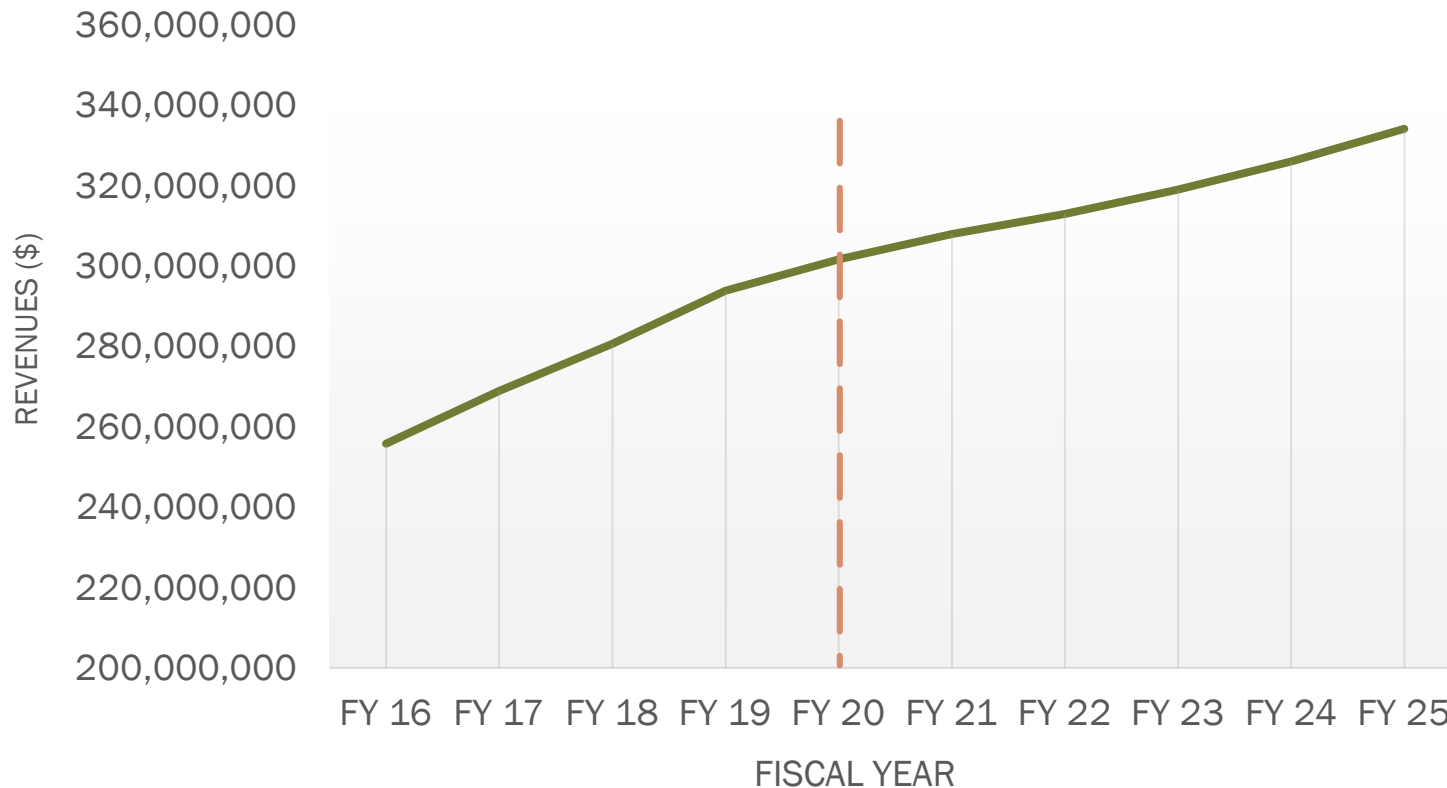


Consumer-Driven

+\$0.65 million
1.6%

FY 21 Projections

ACTUAL & PROJECTED GENERAL FUND REVENUE GROWTH



LOCAL EXPENDITURE DRIVERS



VA Retirement System

+\$1.1 million
+19.4%



Capital/Debt Service

+\$1.4 million
+4.5%



Revenue Sharing

+\$0.4 million
+2.7%





Courts design

2016 Bond Ref

Pantops Station 16

High School Center 2

Scottsville Elementary

Red Hill Elementary

Quality of Life projects

Biscuit Run Park

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

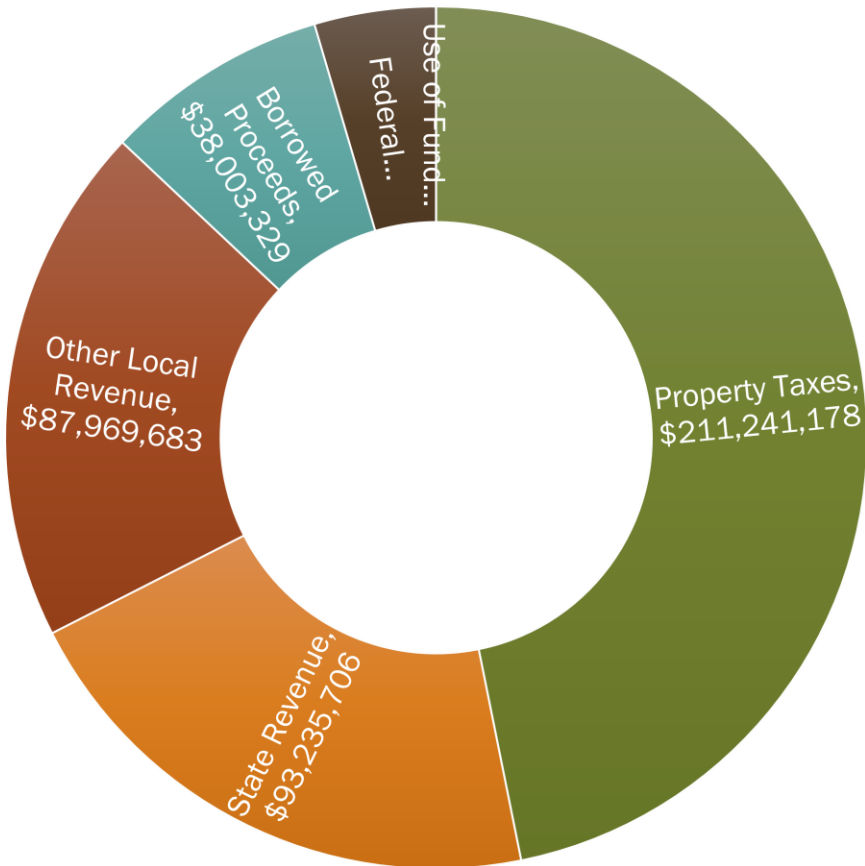
Broadband
Expansion

Quality Government Operations

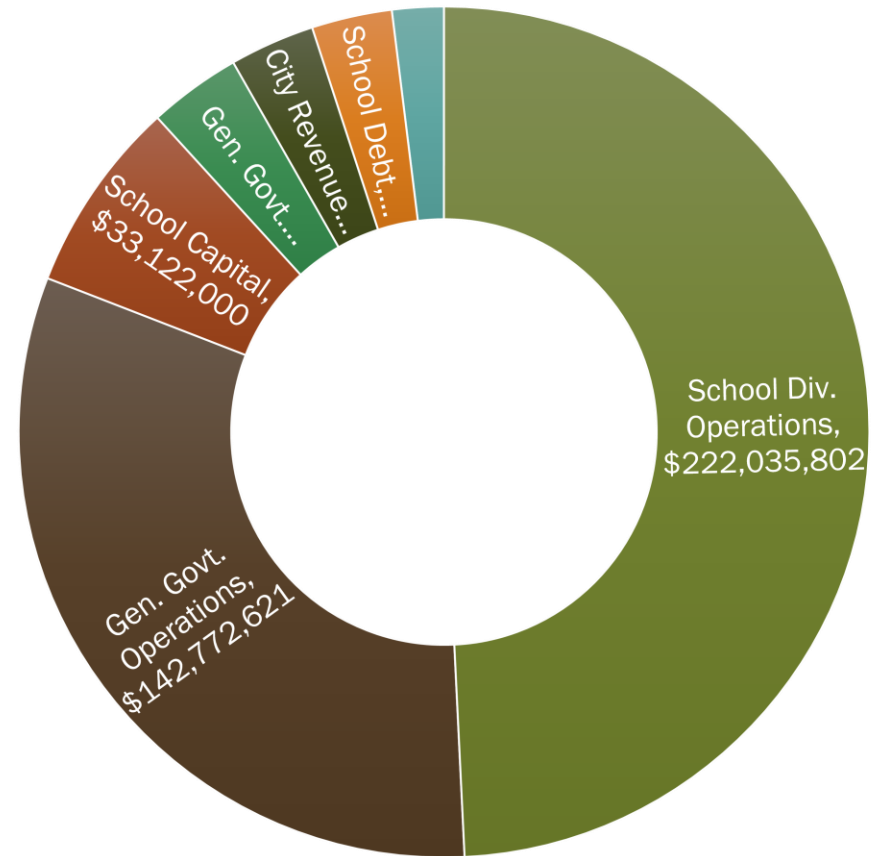
GENERAL GOVERNMENT SERVICES



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



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

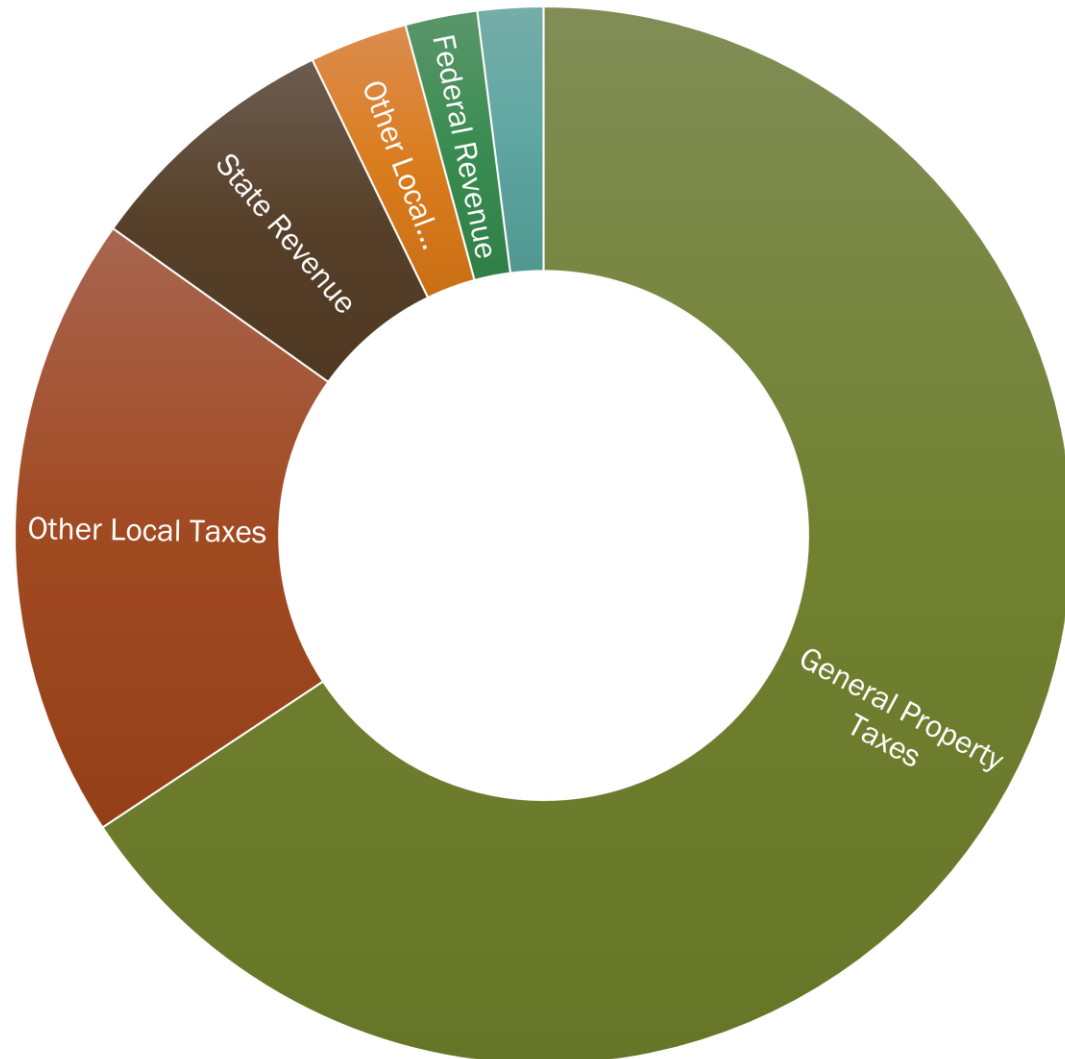


- School Div. Operations
- School Capital
- Gen. Govt. Capital
- City Revenue Sharing
- Gen. Govt. Operations
- School Debt
- Gen. Govt. Debt

FY 21 RECOMMENDED BUDGET - GENERAL FUND REVENUES

\$321,553,206

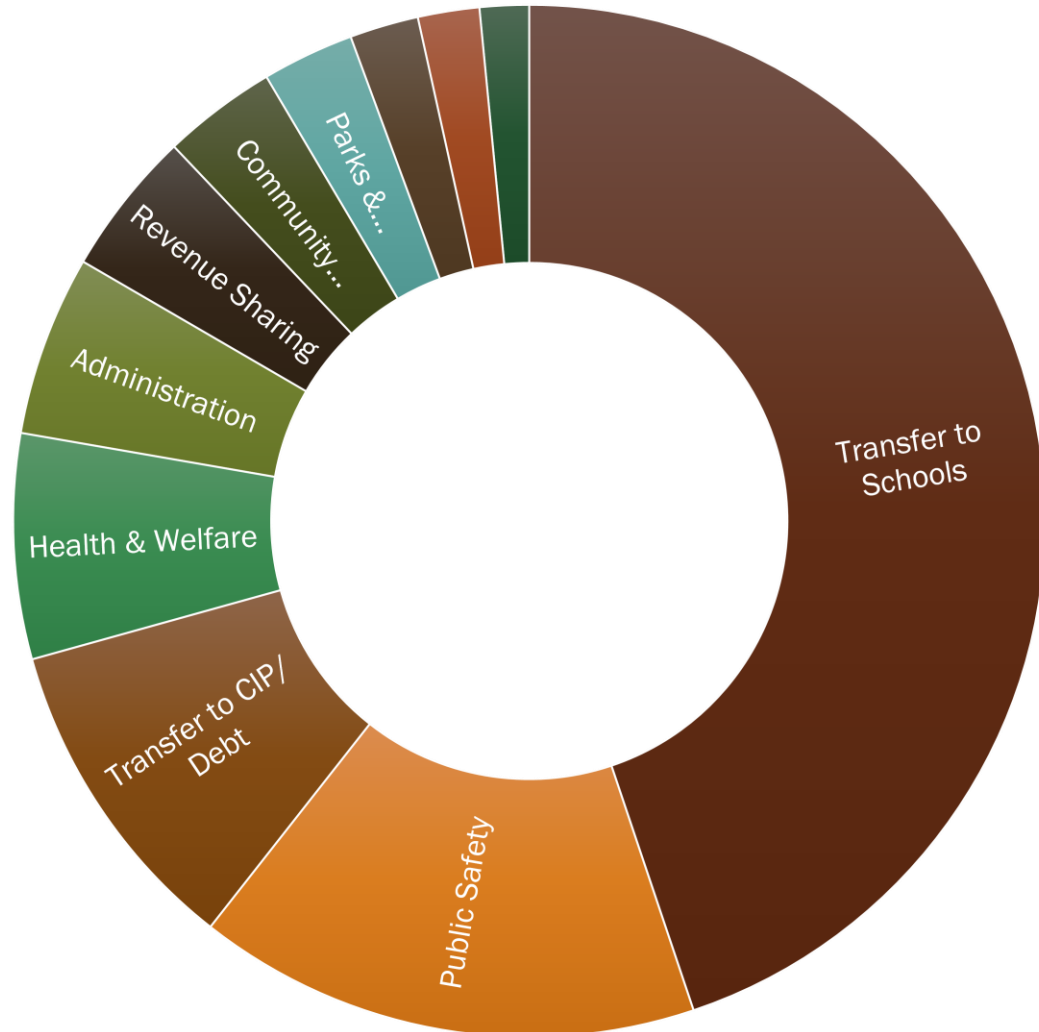
- General Property Taxes
- Other Local Taxes
- Other Local Revenue
- State Revenue
- Federal Revenue
- Transfers & Use of Fund Balance



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

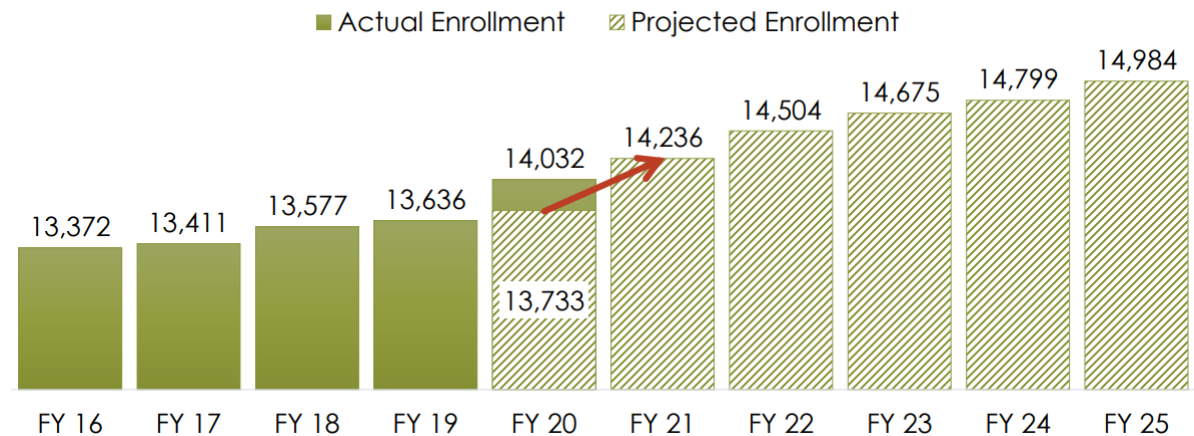
SCHOOLS TRANSPORTATION ECONOMIC DEVELOPMENT ELECTIONS



SCHOOL CAPACITY

Crozet Elementary
\$20.4M

Cale Elementary
\$ 6.25M



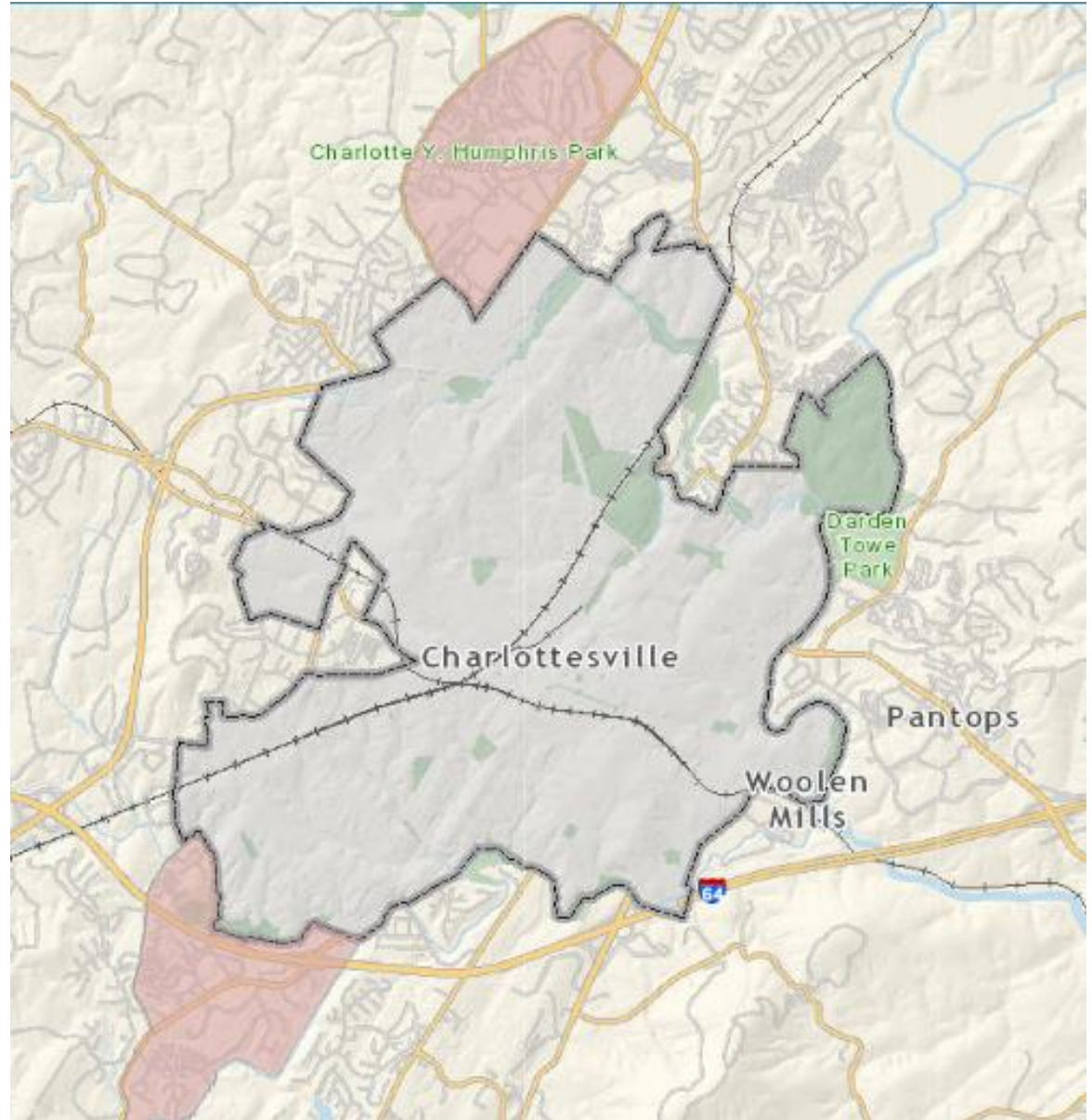
TRANSPORTATION LEVERAGING

\$22.75M



PUBLIC-PRIVATE PARTNERSHIPS

\$4M



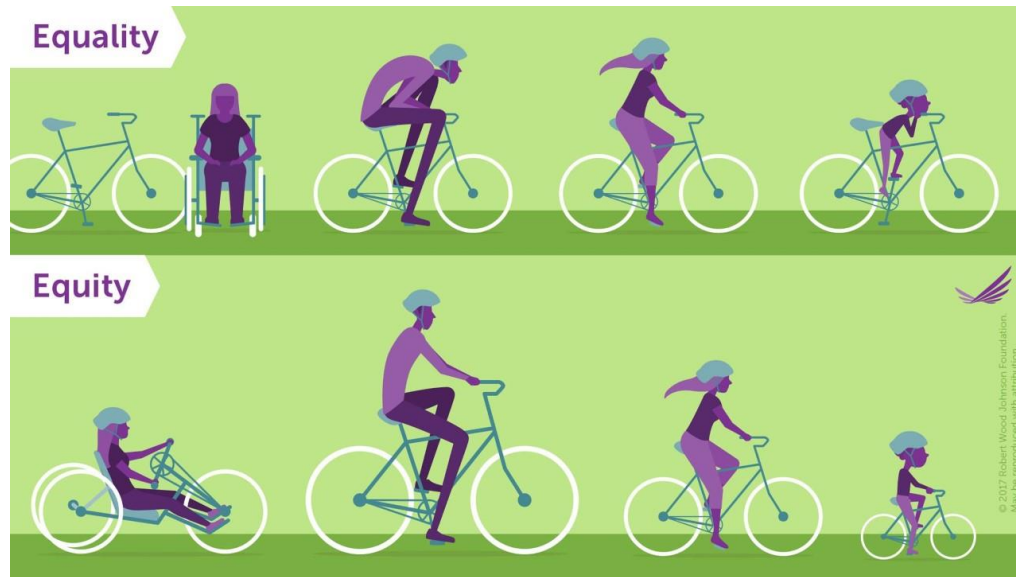
ELECTIONS

One-time \$610,000

Annual \$225,000

FTE Asst. Elections
Manager





EQUITY

MINIMUM WAGE EQUITY & INCLUSION CLIMATE ACTION

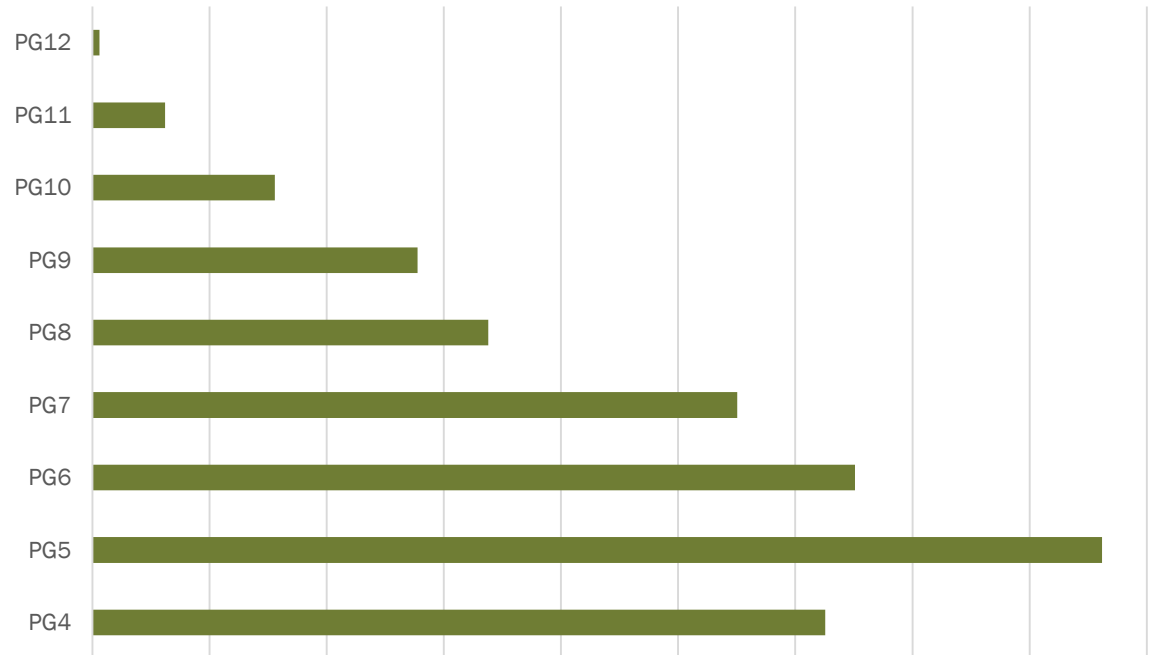


**\$15 MINIMUM
WAGE**

**2% SALARY
INCREASE**

All eligible employees

Average Annual Pay Increase



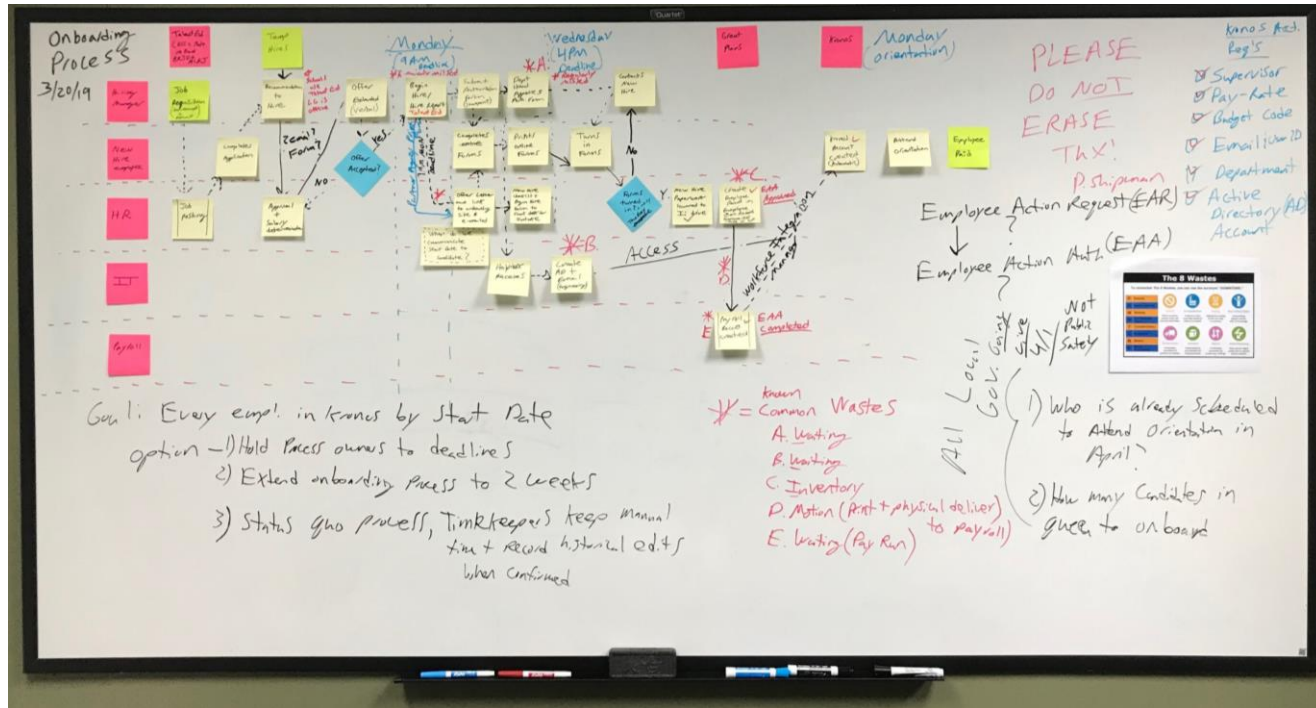
Senior Deputy Clerk Assistant to the Clerk Travel Specialist Office Associate Legal Services Assistant Deputy Clerk Office Associate Legal Services Assistant Intake Support Specialist Community Development Assistant Clerk Management Analyst Paralegal Executive Assistant Custodian Office Associate Office 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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Albemarle County Archived Documents

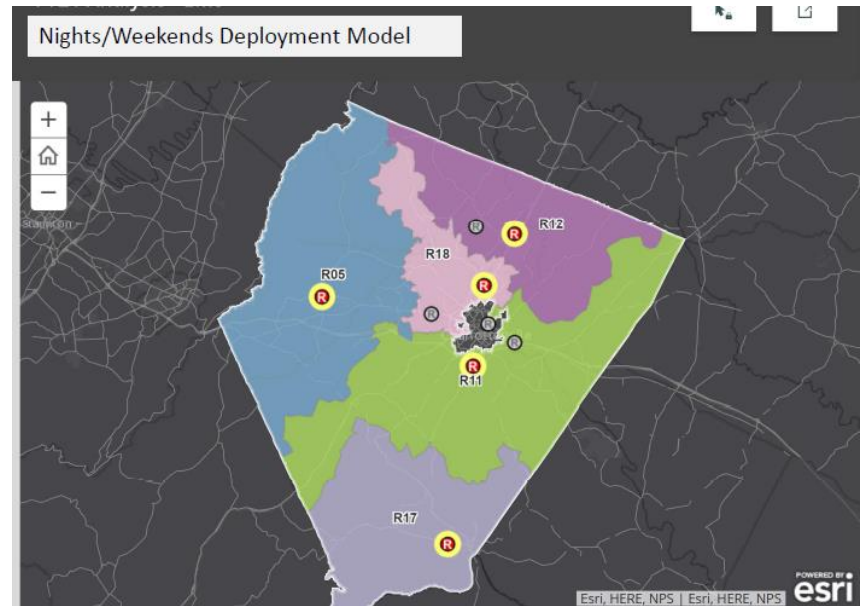
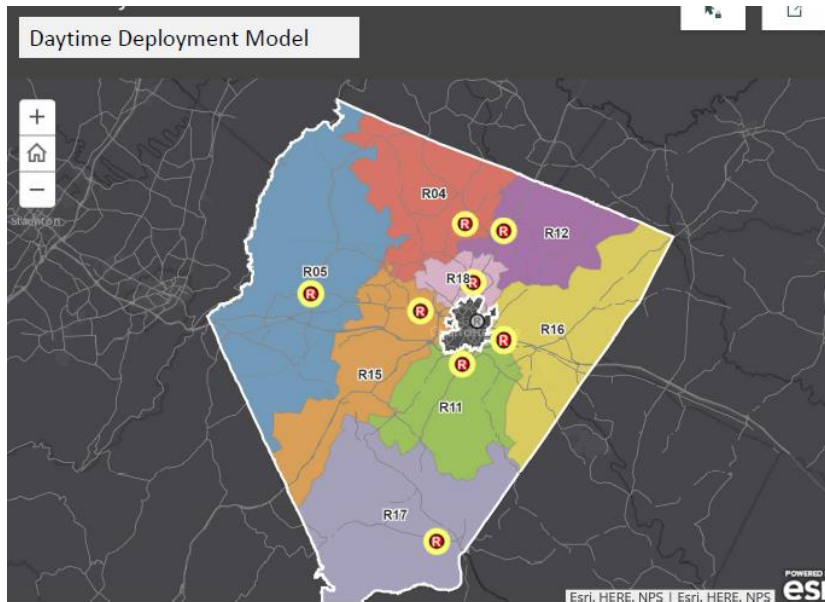
Search or Browse for Board of Supervisors' Minutes, Site Plans, County Code Details, etc.



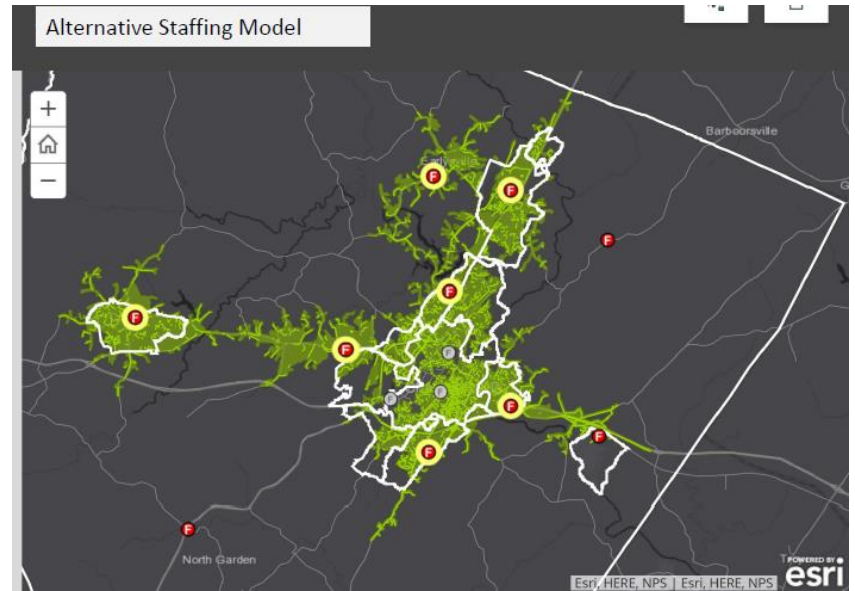
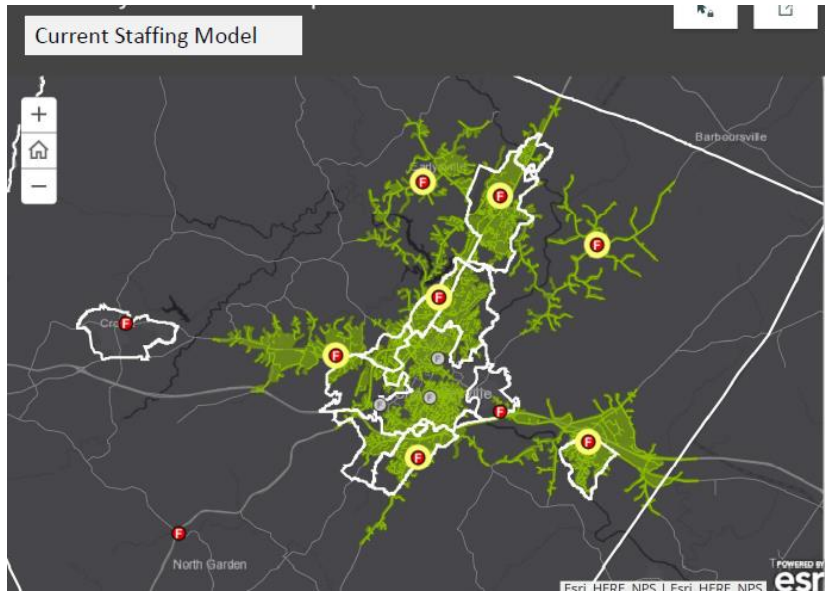
[Browse Laserfiche](#)

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



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



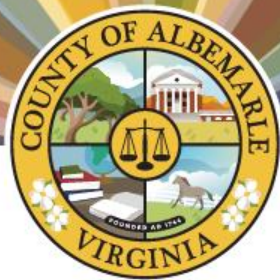
4¢ funds Community Development

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

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*

