



REVISED

FY 2021 PROPOSED BUDGET PUBLIC HEARING

BOARD OF SUPERVISORS
MAY 6, 2020



FY 21 BUDGET DEVELOPMENT PRINCIPLES

- Adhere to Albemarle County's financial policies
- Continue to respond to the essential service needs of our community
- Position our organization to lead recovery efforts
- Remain flexible and adaptable
- Maintain strategic reserves

REVISED FY 2021 RECOMMENDED BUDGET STRATEGY

3 *Q4 of FY 2020*

- Maintain essential services
- Evaluate discretionary spending
- Freeze positions
- Review capital projects
- Coordinate with Schools

6 *1st Half FY 2021*

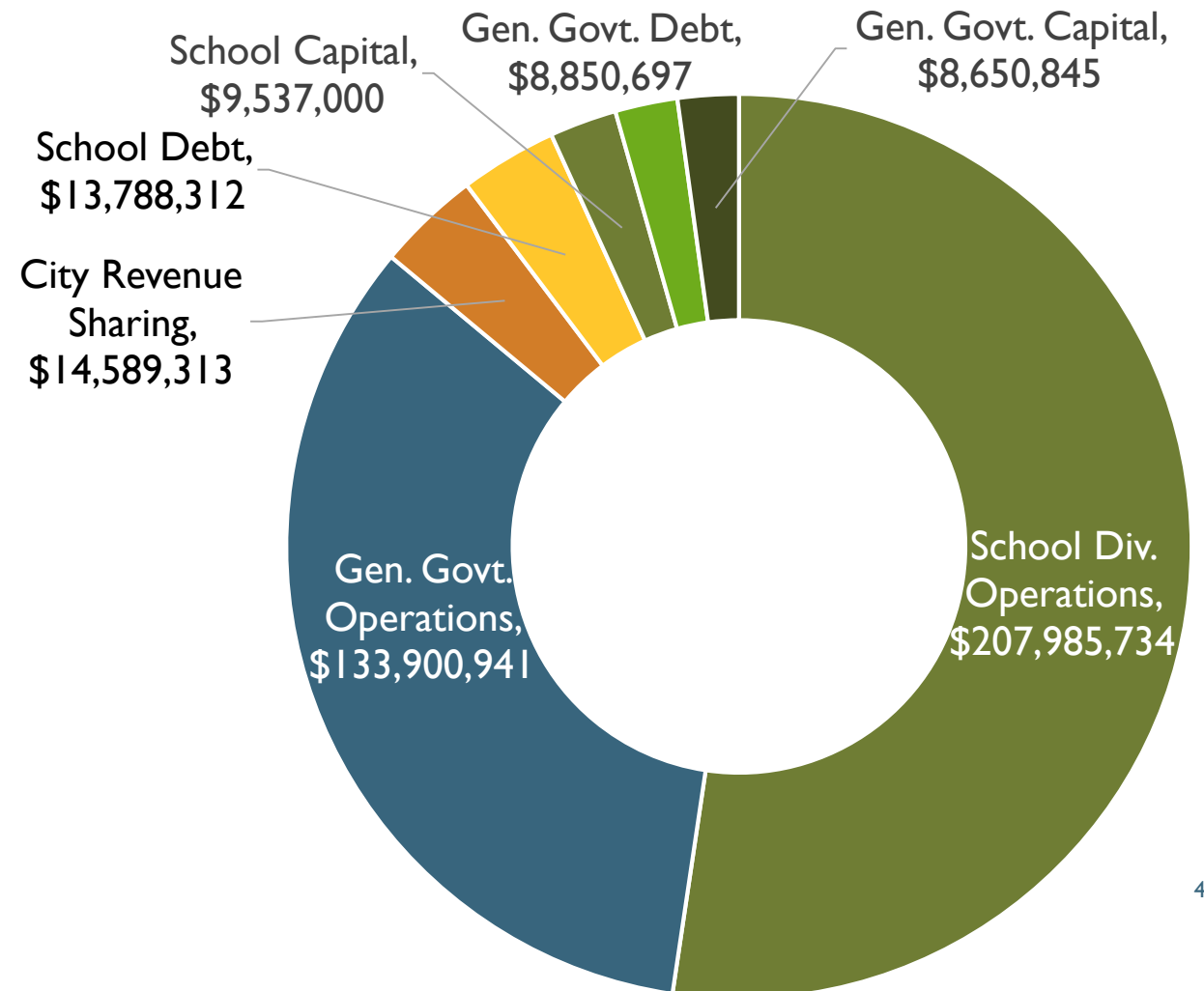
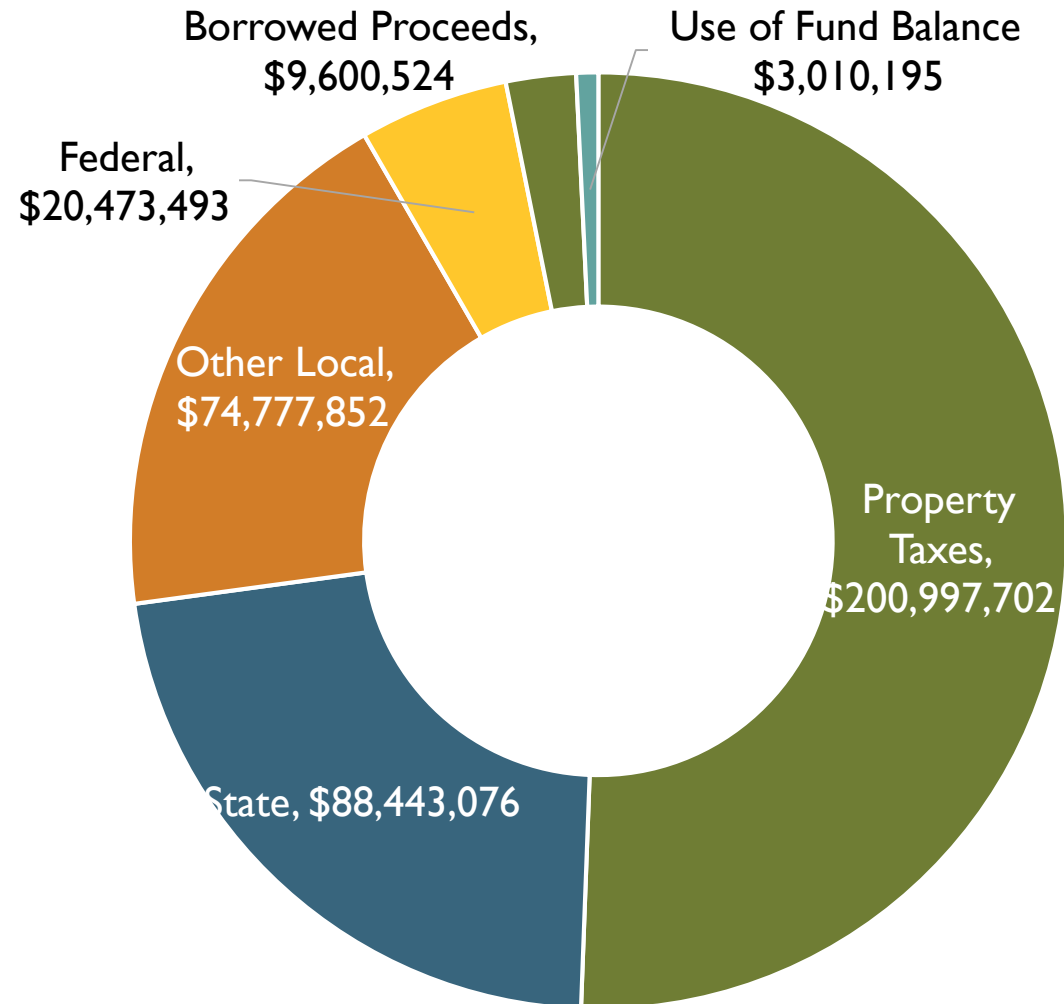
- Respond
- Recover
- Recalibrate

6 *2nd Half of FY 2021*

- Revisit
- Respond accordingly
- Implement longer-term structural changes

FY 21 TOTAL REVENUES & EXPENDITURES: \$397,302,842

-\$59.7M FROM FY 20

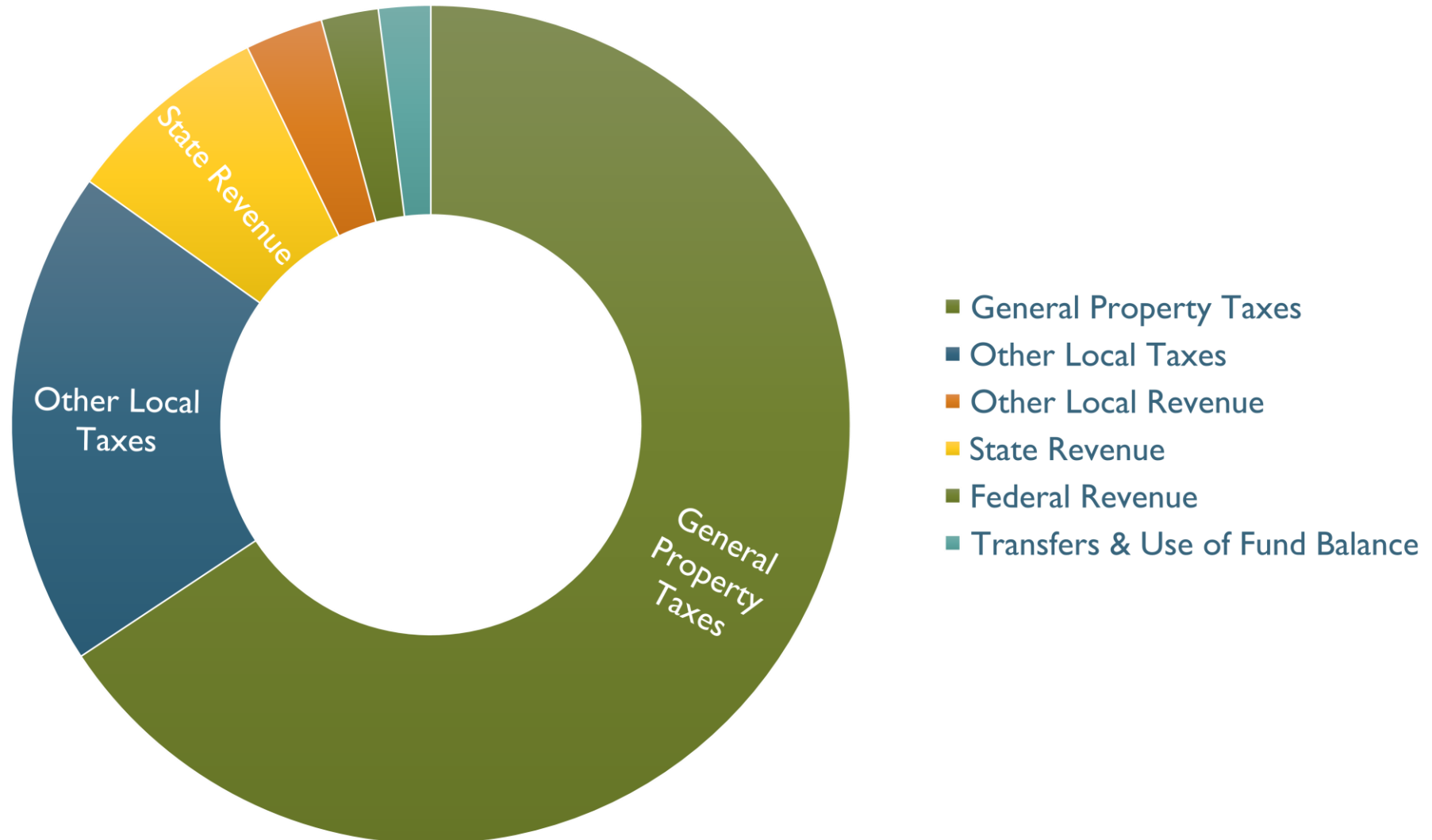


GENERAL GOVERNMENT SERVICES

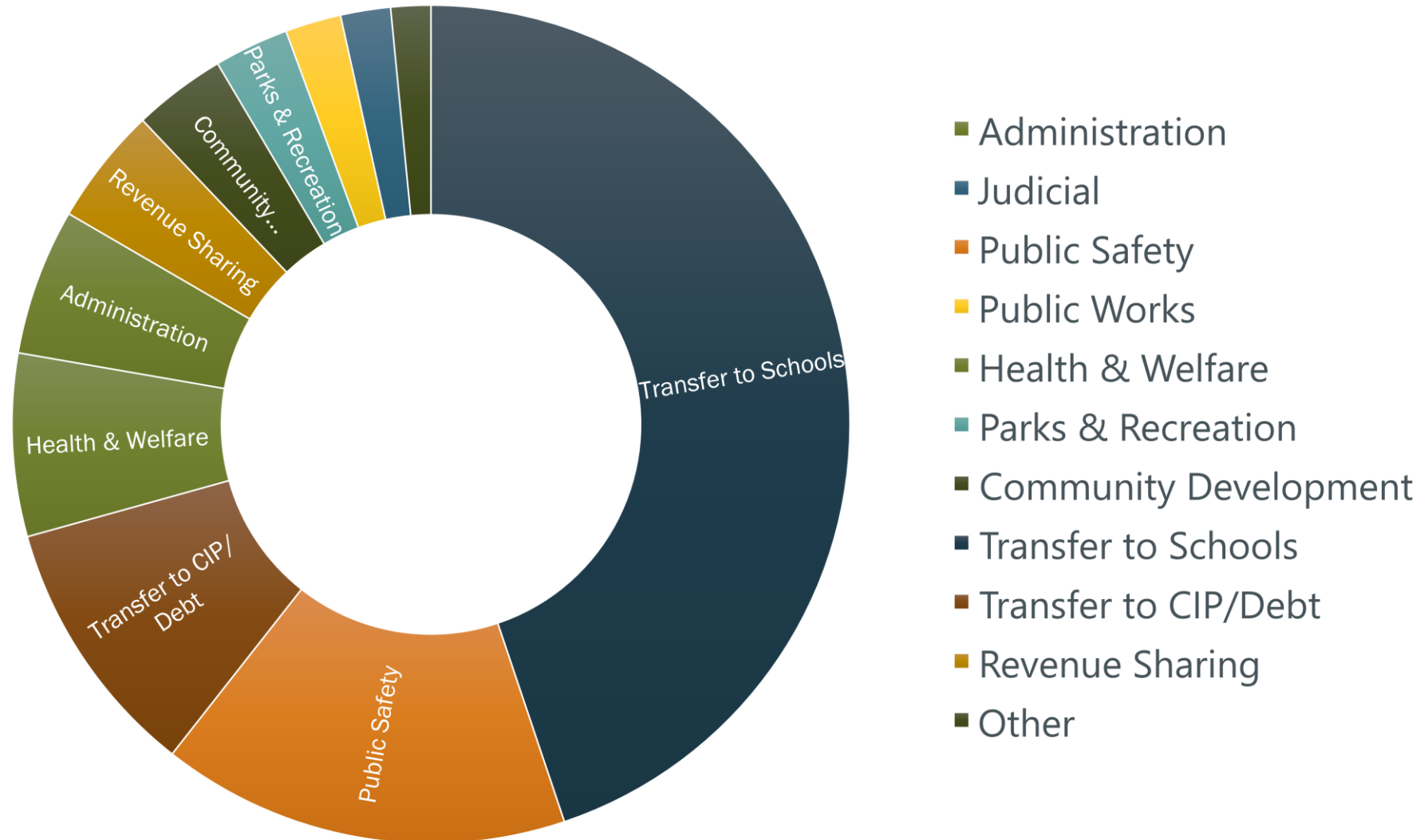


REVISED FY 21 RECOMMENDED - GENERAL FUND REVENUES: \$300,394,251

-\$6.4M FROM FY 20



REVISED FY 21 RECOMMENDED - GENERAL FUND EXPENDITURES



RESPOND



12 positions for
ALS Coverage
Ivy & Pantops



10 positions
for Fire Coverage
Crozet & Pantops



Apparatus
1 Fire Engine
2 Ambulances



Radio and Mobile Data
Computers

RECOVER



Agency
Partners
(ABRT)



Emergency
Utility funding



Health care
worker at
Yancey



Language
Accessibility
support



Economic
Development



Capital
investment



RECALIBRATE

- 10% operating budget reductions
- 35 positions frozen
- Summer recreation canceled
- Beautification programs reduced
- Leased election space re-engineered

CAPITAL BUDGET APPROACH – LOCAL GOVT & SCHOOLS

\$18.1 M

Preserve cash

Minimize additional debt requirements

Delay certain projects while monitoring the economic situation

Support local economy with capital investment

Considerations to move forward

- Mandates and obligations;
- Essential maintenance and replacement projects/programs;
- Select projects currently underway that are essential to infrastructure (i.e. school capacity improvement at Redhill, Scottsville ESs); and/or
- Limited operational budget need (i.e. sidewalk projects)

RECOMMENDED FY 21 BUDGET DEVELOPMENT SCHEDULE

April 13
Tax Rates Public Hearing

April 22
Revised FY 21 Recommended Budget

May 6
Public Hearing

May 14
Board Approves FY 21 Budget

April 15
Board approves tax rates

State Budget Adopted

April 29
Board Work Session

May 11
Board Work Session

June 3
Appropriations

May 7
ACPS Budget Public Hearing

May 14
ACPS Budget Adoption