



Albemarle County

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Title: FY 18 Operating and Capital Budget Calendar and Recommendation regarding ABRT Agency Funding Process

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Attachments: 1. FY18_BudgetCalendar_ES.pdf, 2. Attachment B September 7 2016 Executive Summary ABRT Legal Aid .pdf

Date	Ver.	Action By	Action	Result
9/7/2016	1	Board of Supervisors	adopted	Pass
9/7/2016	1	Board of Supervisors	denied	Fail
9/7/2016	1	Board of Supervisors	received	Pass

AGENDA DATE: 9/7/2016

TITLE:

FY 18 Operating and Capital Budget Calendar and Recommendation regarding ABRT Agency Funding Process

SUBJECT/PROPOSAL/REQUEST: Set dates related to the development of the FY 18 Budget

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Foley, Letteri, Walker, Kamptner, Catlin, Allshouse, L.

PRESENTER (S): Lori Allshouse

LEGAL REVIEW: Yes

REVIEWED BY: Thomas C. Foley

BACKGROUND: The process of developing the County's Operating Budget for Fiscal Year 18 (FY18) and the Capital Improvements Program (CIP) for FY18-22 is underway. On an annual basis staff provides a proposed budget calendar and highlights any other staff recommendations regarding process modifications.

This Executive Summary includes two attachments for the Board's review and consideration. Attachment A includes the proposed FY 18 budget development calendar and Attachment B includes staff's recommendation related to the Legal Aid Justice Center and the ABRT Agency Funding Process.

STRATEGIC PLAN: Mission: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

DISCUSSION: Attachment A provides a preliminary budget calendar for the FY 18 budget process. The budget development calendar establishes specific dates for Board meetings and public hearings on the tax rate, the budget, and the CIP. During this year's session, the General Assembly changed the required date that a locality has to set the tax rate from April 15 to May 15. This change is reflected in this calendar and streamlines the process. Staff will continue to provide the public with as much notice as possible for planned community engagement opportunities, public hearings and work sessions associated with the development of the upcoming budgets.

There are several dates that are driven by Virginia Code requirements which are reflected in the attached calendar:

- Localities with a first-half tax year collection in June must adopt the tax rate on or before May 15.
- There must be at least seven days between the public advertisement of the budget public hearing and the actual hearing date.
- There must be at least seven days between the public hearing and the adoption of the budget.
- Localities must provide at least 30 days' notice of the tax rate public hearing if the reassessment would result in an increase of one percent or more in the total real property tax levied compared to the prior year's tax levies. Prior to 2009, the requirement was seven days' notice.

In addition to these Virginia Code requirements, the School Board and School Division staff has requested that a public hearing be scheduled so that it does not coincide with Spring Break.

The preliminary budget calendar for the FY 18 budget process meets the Virginia Code requirements and the School Board's request. Additionally, this calendar assumes that the reassessment would result in an increase of one percent or more in the total real property tax levied in Calendar Year (CY) 17 compared to CY 16, and incorporates the necessary 30 days' notice into the schedule. Due to the change in the state requirements, this calendar includes one combined public hearing on the Board's Proposed Budget and the CY 17 tax rate in April, the practice followed prior to 2009.

Attachment B provides the County staff's recommendation that the Legal Aid Justice Center continue to apply for funding through the ABRT Agency Funding Process.

RECOMMENDATION:

Staff recommends that the Board adopt the preliminary budget calendar set forth in Attachment A and concurs with staffs' recommendation that Legal Aid Justice Center's continued participation in the ABRT Agency funding process as outlined in Attachment B.

ATTACHMENTS:

Attachment A: FY 18 Recommended Budget Calendar

Attachment B: Recommendation related to the ABRT Agency Funding Process