



# Albemarle County

## Legislation Details (With Text)

**File #:** 20-126      **Version:** 1      **Name:**  
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**File created:** 12/12/2019      **In control:** Board of Supervisors  
**On agenda:** 1/15/2020      **Final action:**  
**Title:** FY 21 Budget Development Guidance.  
**Sponsors:**  
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Date	Ver.	Action By	Action	Result
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**AGENDA DATE:** 1/15/2020

**TITLE:**  
FY 21 Budget Development Guidance

**SUBJECT/PROPOSAL/REQUEST:** FY 21 Budget Development Guidance

**ITEM TYPE:** Regular Action Item

**STAFF CONTACT(S):** Richardson, Allshouse, L., Bowman, Vinzant

**PRESENTER (S):** Lori Allshouse

**LEGAL REVIEW:** Not Required

**REVIEWED BY:** Jeffrey B. Richardson

**BACKGROUND:** In accordance with the budget development schedule, the Board of Supervisors holds a series of work sessions in the fall to review long-range fiscal planning information prior to the annual budget process.

The first work session, held on November 13, was a joint work session with the School Board. During the November 13 work session, the Board of Supervisors and School Board reviewed and discussed information on five-year revenue projections, the Capital Improvement Plan (CIP) Advisory Committee's recommendations for the FY 21- FY 25 CIP, major operational expenditure assumptions, and the School Division's five-year financial forecast.

At the December 4 and 18 work sessions, the Board of Supervisors received and discussed information on General Government's five-year financial plan, considered strategic uses of FY 19 year-end funding, and provided initial guidance on the FY 21 budget development 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:** The provision of budget guidance in the context of long-range financial planning is an important component of the County's fiscal processes. These series of work sessions provide a venue for discussion regarding important longer-term priorities and creates a framework within which the FY 21 budget development will take place. The January 15 work session will be focused on guidance for the annual budget process.

**BUDGET IMPACT:** These work sessions provides guidance for the development of the Recommended FY 21 Budget in context of the County's long-range financial plans.

**RECOMMENDATION:**

Staff recommends that the Board of Supervisors provide direction to staff that will inform the upcoming FY 21 budget development process.

**ATTACHMENTS:** None