

Focusing Our Future on Progress & Opportunity

COUNTY OF ALBEMARLE ■ 2012 REPORT TO THE COMMUNITY

PROGRESS

*steady advancement
in achieving our
community's priorities*

OPPORTUNITY

*new approaches that
take advantage of
possibilities for positive
change*



The John W. Warner Parkway
Official Opening



Martha Jefferson Hospital
Relocation to Pantops



Groundbreaking for
the Shops at Stonefield



Albemarle County At-A-Glance

POPULATION:

100,780 (2011, Weldon Cooper Center for Public Service)

SIZE IN ACRES:

723 square miles

REAL ESTATE TAX RATE:

\$0.742 per \$100 of assessed value

PERSONAL PROPERTY TAX RATE:

\$4.28 per \$100 of assessed value

K-12 PUBLIC SCHOOL ENROLLMENT:

12,865 (2011)

NUMBER OF SCHOOLS:

16 elementary, 5 middle, 3 comprehensive high schools, 2 charter schools, 1 vocational technical school, 1 magnet school program (MESA)

NUMBER OF FIRE STATIONS & RESCUE SQUADS:

9 fire stations (2 with ambulance service), 3 rescue squads

FIRE & EMS ANNUAL CALL VOLUME:

12,814 (2011)

NUMBER OF SWORN POLICE OFFICERS:

117

POLICE CALLS FOR SERVICE:

45,076 (2011) & 44,653 (2010) (Police & Emergency Communications Center service calls)

UNEMPLOYMENT RATE:

4.8% monthly average (2011, VEC)

MEDIAN HOUSEHOLD INCOME:

\$64,653 (2010, America Community Survey)

MEDIAN FAMILY INCOME:

\$83,586 (2010, America Community Survey)

AVERAGE VALUE OF SINGLE FAMILY DWELLING UNIT:

\$387,907 (Attached & detached dwelling units) (2011, Department of Finance)

TOTAL AGREAGE OF PROTECTED LAND:

Approximately 85,700 (2011)

TOTAL PARK LAND:

3,300 acres

Your Tax Dollar Funds Critical County Services



60¢ funds Education

Highlights:

- Follows established funding formula that allocates 60% of new local revenues to the School Division
- School operations & capital projects
- Debt Service



14¢ funds Public Safety

Highlights:

- Police patrol & investigations
- Career fire and EMS service
- Basic operating expenses for all volunteer fire rescue stations



9¢ funds Human Services

Highlights:

- Tax relief for the elderly & disabled
- Eleven Bright Stars classroom programs at eight elementary schools
- Eligibility & protective services
- 25 community human service agencies



7¢ funds Operations

Highlights:

- Technology improvements to improve customer convenience
- Facility management
- County leadership & support to Board of Supervisors
- Financial management



6¢ funds City Revenue Sharing

Highlights:

- \$18,089,812 paid to Charlottesville, a decrease of 2% from last year



2¢ funds Community Development

Highlights:

- Planning, Zoning & Inspection services
- Rural area protection
- Neighborhood improvements



2¢ funds Parks, Recreation & Culture

Highlights:

- County parks and boat launches/river access
- Trail development & maintenance
- Athletic programs & classes
- Festivals and cultural agencies like the library system and Convention & Visitor's Bureau

To Members of Our Community:

I'm pleased to present the 2012 Report to the Community and thank you for joining with your local government in a strong partnership that has created many outstanding success stories for our community.

I know that we are all familiar with the economic challenges and uncertainties of the past several years. Like our citizens, Albemarle County has faced an urgent challenge to manage our financial resources within serious constraints. We have responded to this challenge by focusing on core services and finding innovative solutions to reduce expenses and create long-term effectiveness, efficiency, and stability.

After these years of adjusting and restructuring to meet the new economic reality, our community is demonstrating its resiliency and moving ahead in positive ways despite the potential challenges we still face. Our local government staff embraces that forward movement, and in this Report to the Community you will read about how Albemarle County, working closely with citizens and other partners, is focusing our future on progress and opportunity.

We define progress as steady advancement in overcoming challenges and achieving our community's priorities. That progress is evident in milestones like the opening of the new Martha Jefferson Hospital, groundbreaking for the Shops at Stonefield, completion of the Georgetown Road improvements, and opening of the County's portion of the John W. Warner Parkway.

We define opportunity as finding new approaches that take advantage of possibilities for positive change. In 2011 we opened two new County parks – Preddy and Byrom – thanks to volunteer support, recognized the success of the first 10 years of the ACE program thanks to local easement partners, opened the Monticello Artisans Trail to provide a new economic outlet for agribusinesses, and leveraged \$100,000 in state economic development funds to help MicroAire expand to a new facility.

One constant for Albemarle County local government is our strong focus on working as one organization committed to excellence, so this report also describes our on-going efforts to improve our operations and respond effectively to community needs.

We still face unknowns in this new reality, but the County's Board of Supervisors has set a new strategic vision and priorities for the future and our staff is busy moving those priorities ahead. We appreciate your active participation and support as we work together on focused efforts to build our community's future.

Thomas C. Foley
County Executive

Our Resilient Community Embraces Progress

While we are still responding to a changed economic reality, Albemarle County is taking steady steps toward achieving community priorities. After several years of regaining our balance after the worst of the recession, we see positive signs of moving ahead in areas that our citizens have told us are critical for the well-being of our community. Modest recovery of some of our revenue sources like sales taxes, meals taxes and hotel taxes indicate that citizens, businesses and visitors share confidence in the County's future.

Groundbreaking for the Shops at Stonefield

Construction is underway on this dynamic new shopping, entertainment, and residential district in the heart of Albemarle County. The first phase of the project, which will include a Trader Joe's and Regal Cinema, includes 270,000 square feet of retail, a 135 room hotel, and a mix of residential projects.



Martha Jefferson Hospital Relocation

Martha Jefferson Hospital (MJH) moved into its new \$295 million, state-of-the-art facility on Pantops Mountain in August, 2011. This move takes MJH's already advanced medical care to a new level, while sustaining the caring tradition that has always been the backbone of Martha Jefferson. The hospital is 540,000 square feet and houses 1,350 staff members and 176 licensed beds.

Library Avenue & Crozet Library Parking Lot Open

The new Library Avenue intersects Crozet Avenue and joins the alley which runs behind The Square shopping center in downtown Crozet. Library Avenue has amenities such as bike lanes, lighting and sidewalks, making the area more pedestrian and bike-friendly. Library Avenue also provides access to the recently completed 58-space parking lot associated with the planned Crozet Library.

John W. Warner Parkway Opens

Dignitaries and citizens gathered for a ribbon-cutting ceremony to commemorate the opening of the new John W. Warner Parkway, formerly known as the Meadowcreek Parkway, at its northern terminus near the Charlottesville Albemarle Technology Education Center (CATEC). John W. Warner Parkway is a 1.4-mile, two-lane parkway that extends from East Rio Road south to the Charlottesville City limits at Melbourne Road and provides an alternate route for traffic headed to Charlottesville from the north.



Preddy Creek and Byrom Parks

County residents and visitors can now enjoy two new County parks that opened in 2011 thanks to the help of volunteers and a significant land donation. The 452-acre Preddy Creek Trails Park boasts over eight miles of trails for hiking, running and mountain biking made possible by the contribution of over 1700 volunteer hours. Preddy Creek is also Albemarle County's first park with designated trails for equestrian use. The 600-acre Patricia Ann Byrom Forest Preserve Park has over six miles of trails for educational purposes, hiking, running, mountain biking and equestrian use. The Byrom family donated the acreage to Albemarle County in 2004.

Our Focus on Opportunity Through Innovation

One of the County's organizational values is innovation. Our staff is focused on creative thinking and new approaches that help us take advantage of possibilities for positive change. Highlights from the last year demonstrate how volunteers, community partnerships, grants, and other alternatives allow us to move past resource limitations to meet community needs.

Albemarle Launches Prescription Discount Card

Albemarle launched a prescription drug discount card program sponsored by the National Association of Counties (NACo) to help consumers cope with the high price of prescriptions. The cards may be used by all county residents, regardless of age, income, or existing health coverage, and are accepted at 23 county pharmacies.

MicroAire Expansion Project

MicroAire Surgical Instruments, LLC is investing \$8 million to expand its operations in Albemarle County, bringing several new surgical product lines to the company and creating 51 new, high quality jobs. The expansion received funding support from the Governor's Opportunity Fund and was the recipient of the first award of the County's Economic Opportunity Fund.

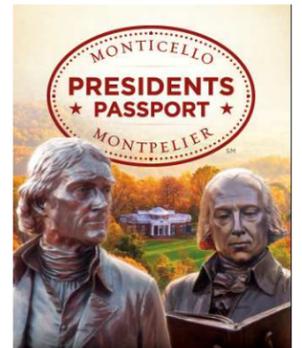


Monticello Artisan Trail Announces Official Launch

The Monticello Artisans Trail connects 96 local destinations including craft artisan studios, galleries, agritourism farms, and markets. The trail is viewed as a major tourism and economic development initiative for the area and will provide a significant boost to the small businesses that comprise the trail.

Monticello, Montpelier and CACVB Create Passport

Charlottesville Albemarle Convention and Visitors Bureau (CACVB), Monticello and Montpelier announced a cooperative marketing program entitled, "Presidents Passport", designed to encourage tourism to the greater Charlottesville area. Participants receive insider's travel tips, as well as special discounts to area attractions. The program is supported by a \$50,000 grant from the Virginia Tourism Cooperation.



In the News 2011

JANUARY

- Albemarle Names Bill Letteri New Assistant County Executive
- Albemarle County Receives \$12,500 Farmland Preservation Grant from the State
- County Debuts Performance Management Website
- Albemarle Launches Prescription Discount Card That Can Be Used by All Residents

FEBRUARY

- County Census Data Reveals Modest Growth
- Critical Water Resource Projects Get Underway this Spring

MARCH

- County Applauds Groundbreaking for the Shops at Stonefield Set for Spring 2011
- Governor McDonnell Announces more than 100 New Jobs in Albemarle County

APRIL

- Albemarle County Ranks 5th Out of 132 Virginia Cities and Counties in Annual Health Check-Up
- Albemarle, Charlottesville Host State Economic Development Conference
- Local Law Enforcement Participate in National Take Back the Night Initiative

PUBLIC SAFETY HIGHLIGHTS

County Police Launch Photosafe Program

Albemarle County launched the PhotoSafe Program, a photo-based traffic safety system to monitor red light violations at the intersection of Route 29 North and Rio Road which resulted in a reduction of crashes during the program's first year.

Albemarle County Citizen Fire Rescue Academy

The Citizen's Fire Rescue Academy allows Albemarle County residents the opportunity to gain a realistic view into the operations of our Fire Rescue Department. Participants in the Academy learn how Fire Rescue operates, tour the Monticello Fire station, see the equipment, and talk with firefighters and paramedics about EMS and fire response services.

Albemarle Public Safety Personnel Partner for National Night Out

Albemarle County's Police, Fire Rescue and Sheriff's Departments partnered with Target Department Store to observe National Night Out (NNO). NNO was established as a community policing initiative that helps bring communities and local law enforcement agencies together. The departments showcased vehicles and equipment, and the Sheriff's Department offered fingerprinting for children.

EDUCATION HIGHLIGHTS

Fifteen teachers, representing 10 of our schools, were certified by the prestigious National Board for Professional Teaching Standards. Eighteen additional teachers are expected to earn their certification next year.

Nine schools earned Virginia Index of Performance (VIP) awards for advancing learning and achievement. In announcing the awards, Virginia Governor Bob McDonnell noted that the incentive program recognizes those schools and divisions that have far exceeded state and federal accountability standards and have achieved goals for excellence set by the Governor and the State Board of Education.

In the past three years, the high school dropout rate has declined by 4% and the on-time graduation rate has increased by 5%, with 80% of graduates planning to attend a 2 or 4 year college.

94% of the Math, Engineering, & Science Academy's (MESA) first graduating class are attending college with a focus on pursuing a Science, Technology, Engineering and Mathematics (STEM) related degree and career.

The Advancement Via Individual Determination (AVID) program has grown from an enrollment of 30 students five years ago to 266 students this year across grades 6-12. Last year, 14 graduates of AVID went on to enroll in post-secondary education. AVID's mission is to close the achievement gap by preparing all students for college readiness and success in a global society.

ECONOMIC VITALITY HIGHLIGHTS

New Jobs in Albemarle County

Virginia-based CustomInk.com established a new operation for custom apparel in Albemarle County that will create more than 100 new jobs in the next few years. The Defense Intelligence Agency completed its move which created 800 new jobs, Martha Jefferson Hospital's new facility brought 1,600 new jobs and an additional 150 jobs are expected from the Virginia Jobs Investment Program grant recipients within the next three years.

A New Look and Website for Economic Development

Albemarle has adopted a new economic development theme – *Growing Ideas and Opportunity* – and has overhauled its business website to provide increased information, resources and easy access for businesses looking to start up, expand in, or relocate to Albemarle.



www.albemarle.org/business

Albemarle County Firm Prepares for Export

Aker Wade Power Technologies, LLC of Albemarle County graduated from the VEDP's Virginia Leaders in Export Trade (VALET) program, which arms Commonwealth exporters with strategies to successfully expand their export products and services overseas.

School/Business Partnership Roundtables

Albemarle County local government, school division and the Thomas Jefferson Partnership for Economic Development (TJPED) convened three roundtable discussions focused on how the business community, local government and County schools can work together on behalf of Albemarle's economic prosperity, resulting in several school/business program partnerships.

Our Region Makes List of Job Growth Areas

A new nationwide survey found that the Charlottesville metropolitan area, which includes Albemarle County, is one of America's strongest markets for growing and maintaining jobs. This annual survey conducted by the Milken Institute ranks our area #14 among the nation's 179 smallest metropolitan areas.

Albemarle Business First

Albemarle County launched a new business outreach program, *Albemarle Business First*, that recognizes the value of existing businesses and is designed to help identify issues, increase communication and improve our overall business climate.

COMMUNITY DEVELOPMENT/ FACILITIES HIGHLIGHTS

Jarmans Gap and Georgetown Road Improvements

2011 saw significant improvements to Georgetown Road and the start of a major overhaul to Jarmans Gap Road in Crozet, projects that have been eagerly awaited by the community. The Jarmans Gap Road project will increase safety for motorists, pedestrians and cyclists. The Georgetown Road project provides safer pedestrian facilities in the 0.8-mile stretch between Hydraulic Road and Barracks Road.

New Pantops Sidewalk

The County constructed a new sidewalk on the north side of Route 250 East on Pantops Mountain. The sidewalk starts in front of CarMax and extends east along Route 250 to Westminster Canterbury.

Many Plans, One Community

This joint planning effort is the first of its kind in our region and includes updates to Charlottesville and Albemarle County's comprehensive plans, the Charlottesville-Albemarle MPO's Long Range Transportation Plan, and the creation of a Livability Implementation Plan for our area.

PARKS & RECREATION/TOURISM HIGHLIGHTS

Darden Towe Dog Park Gets A Makeover

Albemarle's Darden Towe Dog Park recently experienced a makeover to make the recreational experience more enjoyable. The new park boasts multiple improvements such as segregated areas for large and small dogs and greater terrain variety. The one-acre fenced in park is the perfect setting for dogs to get exercise, play with other dogs, or just rest in a comfortable and controlled setting.

"Stay Local, Play Local" Creates Your Perfect Backyard Vacation

Officials launched the second year of the summer tourism partnership called "Stay Local, Play Local". The goal of "Stay Local, Play Local" is to inspire citizens to discover and experience the wide variety of free and low cost activities appealing to all age ranges and interests that our area has to offer.

Wine Bloggers Conference

The Albemarle County wine industry was in the national spotlight after beating out localities in New York and California to host the fourth annual North American Wine Bloggers Conference. The three-day conference offered academic and technical information about blogging, wine tasting, touring, and regional wine information, as well as social networking events. Attendees also had the opportunity to tour the surrounding wine country, participating in wine tastings and exploring the history of wine growing in the area.

HUMAN SERVICES HIGHLIGHTS

Albemarle County Ranks 5th in Annual Health Check-Up

Albemarle County achieved a 5th place rank out of 132 Virginia localities in the second annual County Health Rankings report, which confirms the critical role that factors such as education, jobs, income, and environment play in how healthy people are and how long they live.

Affordable Family Housing Apartment Complex Begins Leasing

The 88-unit Treesdale Apartment Complex, supported by Albemarle County and developed by Pinnacle Construction, began leasing apartments. The project is funded by federal low-income housing tax credits and is the first affordable family apartment complex constructed in Albemarle in the past decade.

Bright Stars Helps Largest Student Population Ever in 2011

Bright Stars, a collaborative venture between County Schools and Social Services, provided kindergarten preparation for 164 at-risk children and their parents in 2011. This preparation includes basic literacy and numeracy skills, as well as social and other learning skills. In addition to serving preschoolers, the Bright Stars program continues to work with many "Alumni" children and their families, encouraging continued active participation in school activities.

Spotlight on Sound Financial Management 2011

Moody's and Standards and Poor's have both reaffirmed Albemarle County's Aaa/AAA issuer credit ratings, keeping the County among an elite group of less than 90 counties nationwide to achieve and maintain the double Aaa designation even during these challenging economic times.

"The county's financial management is excellent ... and the County has a sound and growing local economy, which continues to experience healthy property tax base growth and employment diversification."
~ Standard and Poor's

"Moody's expects that the county's economy will continue to develop, adding to its already vibrant and diverse base, and demonstrate resilience in the face of national and statewide economic downturn."
~ Moody's

In the News 2011

MAY

- ACE Program Purchases its 38th Easement
- Albemarle County Names Betty Burrell as New Finance Director

JUNE

- Charlottesville/Albemarle Chosen as Site for Wine Bloggers Conference
- Albemarle County Department of Social Services Achieves SPQA Designation
- Library Avenue in Crozet Opens

JULY

- Albemarle County voted 9th in nation for digital government services, placing in the top 10 for the ninth year in a row
- Governor Bob McDonnell Appoints Albemarle County Battalion Chief Steve Elliott to EMS Advisory Board

AUGUST

- Albemarle County Board of Supervisors Encourages Local Business Leaders to Participate in the Better Business Challenge with Proclamation of Support
- County Dedicates 600-acre Patricia Ann Byrom Forest Preserve Park

In the News 2011

SEPTEMBER

- Albemarle's Fire Corps Team Recognized by the National Fire Corps for Community Service Efforts

OCTOBER

- Albemarle County's eProcurement and IT Intern Programs Receive Statewide Recognition at COVITS Conference
- ACE Program Celebrates 10 Years of Success in Albemarle County
- Monticello Artisan Trail Announces Official Launch
- Albemarle County Received Gold Level Certification in 2011 Go Green VA Challenge

NOVEMBER

- County Appoints Lorna Gerome as New Director of Human Resources
- Moody's, Standard and Poor's Reaffirm Albemarle's Aaa Bond Rating

DECEMBER

- Monticello, Montpelier and CACVB Collaborate to Create Presidents Passport
- Albemarle's Presson Named Most Outstanding Fire Corps Volunteer in Virginia

ENVIRONMENTAL HIGHLIGHTS

Albemarle ACE Program Celebrates 10 Years of Success

Albemarle County is celebrating ten years of success for the Acquisition of Conservation Easements (ACE) Program. During this time, significant progress has been made in purchasing development rights in the rural area to protect open spaces and natural resources. During ACE's first ten years, the County closed on 39 easements protecting 7,429 acres while eliminating 446 development rights on those properties. Currently, more than 85,700 acres, approximately 18 percent, are under easement in Albemarle County thanks to our community partners.



County Installs Energy Efficient Lights at McIntire Road Parking Lots

The parking lots at the Albemarle County Office Building on McIntire Road received an energy efficiency retrofit as the lots' 48 metal halide lights were replaced with LED models. This project was fully funded through a federal Energy Efficiency and Conservation Block Grant from the U.S. Department of Energy. The LED lights will be 66% more energy efficient than the previous lights and last five times longer.

Environmental Stewardship Strategic Plan

The County adopted an environmental stewardship strategic plan that continues Albemarle's demonstrated leadership in energy reductions at the local level. Goals of the plan include reducing energy demand in all County-owned buildings, promoting energy conservation throughout the County, improving travel efficiencies to reduce energy consumption and emissions, and promoting and pursuing the reduction of waste that goes to the landfill.

Critical Water Resource Projects Get Underway

Albemarle County began a series of water resource improvement projects during the year. The Woodbrook Lagoon Enhancement project will divert, store, and filter runoff, the Crozet Stormwater Wetlands project will create a new stormwater treatment facility, and the County Office Building parking lot biofilter project will capture and treat previously untreated runoff.



Woodbrook Lagoon

Spotlight on Organizational Excellence – 2011

- Albemarle County's Department of Social Services (ACDSS) received the Commonwealth's premier award for performance excellence, the prestigious U.S. Senate Productivity and Quality Award for Virginia (SPQA).
- For the ninth year in a row, Albemarle County was named among the top ten most technologically advanced, cutting edge county governments of its size in the U.S. by the Center for Digital Government and the National Association of Counties (NaCo).
- Albemarle County received two awards during the Governor's Technology Awards ceremony. Albemarle's eProcurement and IT Intern Programs both garnered Honorable Mention recognitions at the award ceremony.
- Albemarle County schools are among three percent of school systems nationwide to be placed on the College Board's AP Honor Roll.
- Albemarle County received a gold level certification in the 2011 Go Green VA Challenge, sponsored by the Virginia Association of Counties (VACO) and the Virginia Municipal League (VML).

Meet County Officials & Management Staff

COUNTY STAFF

The day-to-day operations of the County are managed by the County Executive, his staff and heads of various departments that provide services and respond to the needs of Albemarle residents. County Executive Tom Foley promotes a strong philosophy of customer service and continuous quality improvement among all county employees.

- **County Executive** Tom Foley 296-5841
- **Assistant County Executive** Bryan Elliott 296-5841
- **Assistant County Executive** Bill Letteri 296-5841
- **Budget & Performance** Lori Allshouse 872-4516
- **Community Development** Mark Graham 296-5832
- **Community & Business Partnerships** Lee Catlin 296-5841
- **County Attorney** Larry Davis 972-4067
- **Finance** Betty Burrell 296-5855
- **Fire Rescue Division*** Dan Eggleston 296-5833
- **General Services** George Shadman 296-5816
- **Housing Office*** Ron White 296-5839
- **Human Resources** Lorna Gerome 296-5827
- **Information Technology** Mike Culp 296-5814
- **Parks & Recreation** Bob Crickenberger 296-5844
- **Planning** Wayne Cilimberg 296-5832
- **Police*** Steve Sellers 296-5807
- **Registrar*** Jake Washburn 951-6798
- **School Division** Pam Moran 296-5826
- **Social Services*** Kathy Ralston 972-4010
- **Zoning & Current Development** Amelia McCulley 296-5832

* Indicates staff who are located at the County Office Building 5th Street location

BOARD OF SUPERVISORS • www.albemarle.org/bos

Albemarle County is governed by a six-member Board of Supervisors who have responsibility for land use decisions, growth and development policies and for adopting the capital and operational budgets.

- Dennis Rooker, Jack Jouett
- Rodney Thomas, Rio
- Kenneth Boyd, Rivanna
- Duane Snow, Samuel Miller
- Christopher Dumler, Scottsville
- Ann Mallek, White Hall

The Board of Supervisors meets the first Wednesday of each month at 9:00 a.m. and the second Wednesday of each month at 6:00 p.m. in the Lane Auditorium of the McIntire Road County Office Building.

SCHOOL BOARD • www.k12.albemarle.org

The School Board, composed of seven elected members, governs the School Division and is primarily responsible for overseeing K-12 educational programs and laws, policies, budget and on-going assessment and evaluation of the School Division.

- Diantha McKeel, Jack Jouett
- Pamela Moynihan, Rio
- Jason Buyaki, Rivanna
- Ned Galloway, At-Large
- Eric Strucko, Samuel Miller
- Stephen Koleszar, Scottsville
- Barbara Massie-Mouly, White Hall

The School Board meets the second and fourth Thursday of each month at 6:30 p.m. in the Lane Auditorium of the McIntire Road County Office Building.

PLANNING COMMISSION • www.albemarle.org/planningcommission

The Planning Commission is composed of seven members appointed by the Board of Supervisors to help develop and guide policy on issues related to the County's Comprehensive Plan, long-range development, transportation and housing.

- Mac Lafferty, Jack Jouett
- Don Franco, Rio
- Calvin Morris, Rivanna
- Vacant, At-Large
- Ed Smith, Samuel Miller
- Richard Randolph, Scottsville
- Thomas Loach, White Hall

The Planning Commission meets every Tuesday at 6:00 p.m. in the Lane Auditorium of the McIntire Road County Office Building.

Our Strategic Roadmap

VISION

A thriving County, anchored by a strong economy and excellent education system, that honors its rural heritage, scenic beauty, and natural and historic resources while fostering attractive and vibrant communities.

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.

VALUES:

Integrity, Innovation, Stewardship, Learning

STRATEGIC GOALS

1. Provide Excellent Educational Opportunities to all Albemarle County residents
2. Provide Community Facilities that Meet Existing and Future Needs
3. Encourage a Diverse and Vibrant Local Economy
4. Protect the County's Natural, Scenic and Historic Resources
5. Ensure the Health and Safety of the Community
6. Promote Individual Responsibility and Citizen Ownership of Community Challenges
7. Promote a valued and responsive County workforce that ensures excellent customer service

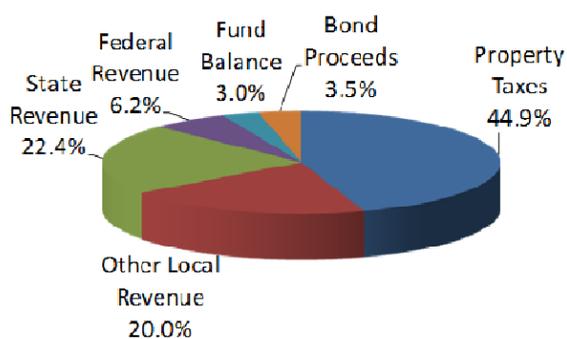
Learn more...

Local Government Strategic Plan:
www.albemarle.org/strategicplan

School Division's Strategic Plan:
<http://k12.albemarle.org>

Adopted Fiscal Year 2011/2012 Budget: Financial Overview

FY 11/12 TOTAL BUDGET ADOPTED REVENUES \$304,394,001



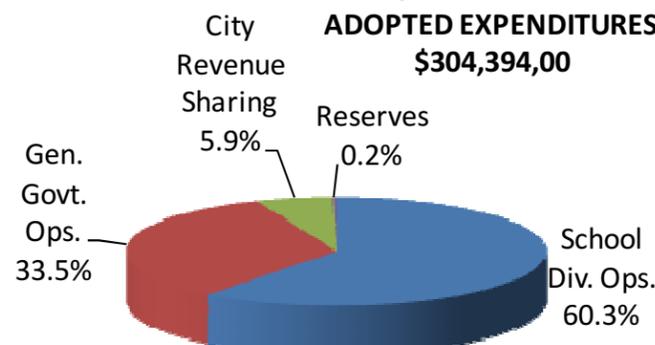
REVENUES:

- **Property Taxes** – Includes revenues from taxes that are based on the assessed value of real and personal property owned by businesses, individuals, and public service corporations
- **Other Local Revenue** – Includes revenues from such sources as other taxes, permits, fees, fines, and charges for services
- **State Revenue** – Includes revenues received and designated by the Commonwealth for a specific use by the County
- **Federal Revenue** – Includes revenues received and designated by the Federal Government for a specific use by the County
- **Fund Balance** – Reflects the use of County savings for one-time expenditures or emergency needs
- **Bond Proceeds** – Includes revenues from bond issues that are to be used to finance certain capital improvements

EXPENDITURES:

- **School Division** – Includes expenditures for School operations, capital improvements, and debt service payments
- **General Government** – Includes expenditures for General Government operations, capital improvements and debt service payments
- **City Revenue Sharing** – Payment to the City of Charlottesville based on the 1982 Revenue Sharing Agreement
- **Reserves** – These funds are held in reserve for contingencies and unexpected expenses

FY 11/12 TOTAL BUDGET ADOPTED EXPENDITURES \$304,394,000



Budget Highlights

- Budget is balanced on existing tax rate of \$0.742 per \$100 of assessed value
- Eliminates three additional local government positions for a total of 66
- General government operations increase 1.1%, primarily to meet core public safety needs
- School Division operations increase 3.2%
- While continuing primarily maintenance level funding of the CIP, includes construction of the Phase II Greer Elementary School addition and the Ivy Fire/Rescue station
- Unfreezes four positions to provide core services in public safety, social services and finance

Get Involved in the FY 12/13 Budget Process — Calendar of Events

February 24
 County Executive's Recommended Budget Document Distributed

March 5, 12, 13, 14
 Budget Work Sessions

April 4
 Board sets the 2012 calendar year rate and adopts FY12/13 budget

February 29
 Public Hearing on County Executive's Recommended Budget

March 28
 Public Hearing on Board's Proposed Budget & Public Hearing on the 2012 calendar year tax rate

More information is available online at www.albemarle.org/budget