



County Executive's Recommended **FY 25 Budget**

February 21, 2024

Agenda

1

Strategic Budgeting

Budget development approach

2

Economic Outlook

Trends, Drivers

3

Recommended FY 25 Budget

Revenues & expenditures
recommendations

4

Next Steps

Schedule through adoption

01

Strategic Budgeting



OUR VISION

Albemarle County envisions a community with the following:

- **ABUNDANT NATURAL, RURAL, HISTORIC, AND SCENIC RESOURCES**
- **HEALTHY ECOSYSTEMS**
- **ACTIVE AND VIBRANT DEVELOPMENT AREAS**
- **A PHYSICAL ENVIRONMENT THAT SUPPORTS HEALTHY LIFESTYLES**
- **A THRIVING ECONOMY**
- **EXCEPTIONAL EDUCATIONAL OPPORTUNITIES**

For present and future generations.

1

SAFETY & WELL-BEING

Nurture a safe and healthy community.

2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

Design programs and services that promote an equitable, engaged and climate-resilient community.

3

INFRASTRUCTURE & PLACEMAKING

Invest in infrastructure and amenities that create connection, opportunity, and well-being.

4

QUALITY OF LIFE

Encourage a vibrant community with economic and recreational opportunities that serve all community members.

5

EDUCATION & LEARNING

Support exceptional educational opportunities.

6

WORKFORCE & CUSTOMER SERVICE

Recruit & retain engaged public servants who provide quality government services to advance our mission.

Balancing Considerations

Economic Outlook

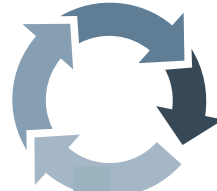
Economic cooling

5-Year Financial Plan

Out-year obligations and operating impacts of capital projects

Strategic Plan

Safety & Well-being, Resilient, Equitable, & Engaged, Infrastructure & Placemaking; Quality of Life; Education & Learning; Workforce & Customer Service



Revenues

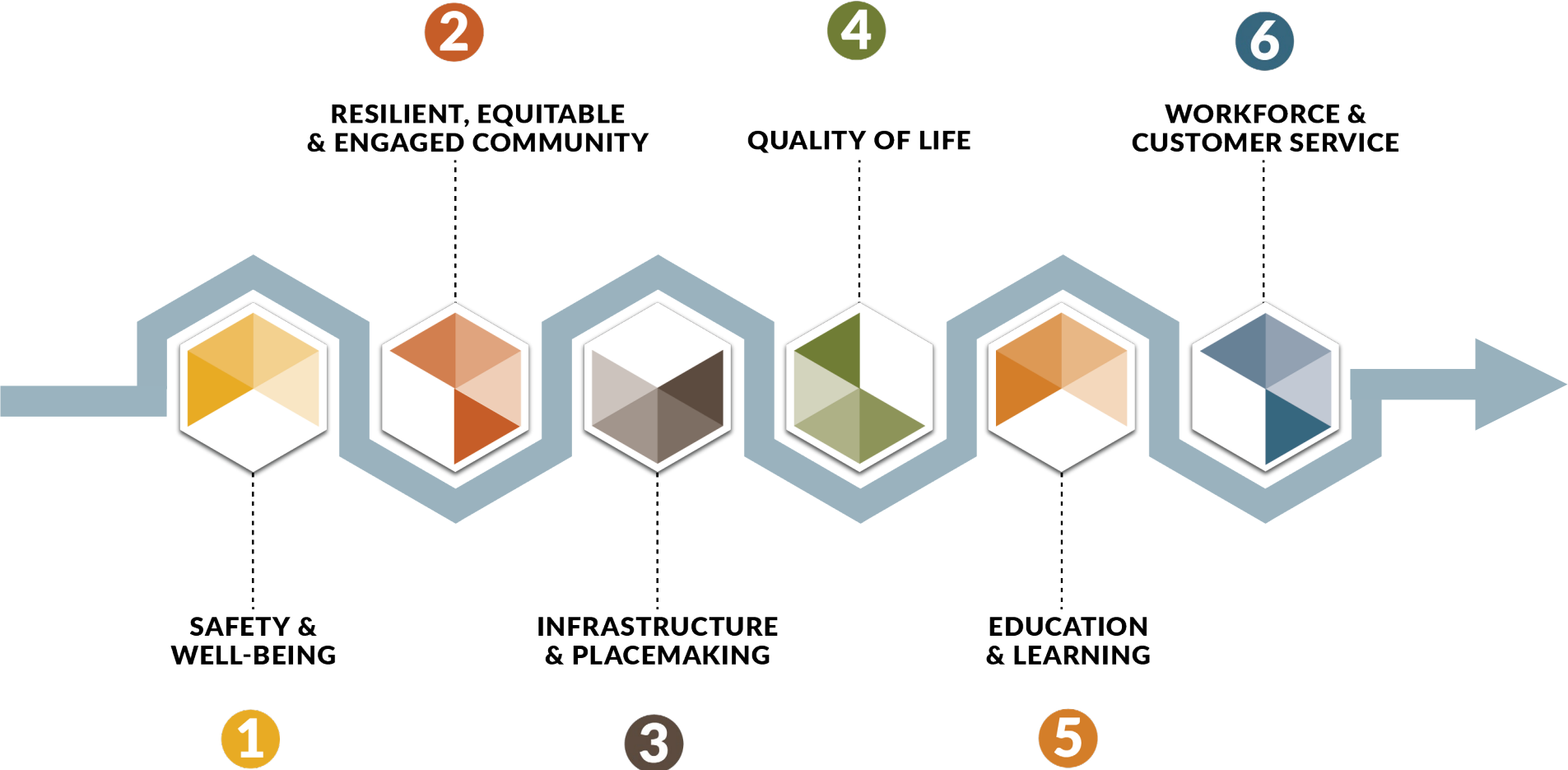
Projections for several years of more moderate growth

Existing Commitments

5-Year CIP, ongoing impacts of grant-funded programs and services

Financial Policies

Stabilization Reserves, borrowing capacity, maintaining AAA/Aaa/AAA



FY 24 Use of **New** Operating Revenues

5

Schools Operations

Operating funds by formula;
salary increase, new positions;
Comp Study implementation;
security enhancements

5

Schools Capital

2 New Elementary Schools
1 New High School Center
District-wide renovations

6

Workforce Stabilization

Salary and benefits; new
positions; Class & Comp
implementation

4

Government Capital

Biscuit Run Park, roads & sidewalks,
Courts, economic development

1

Partner Agencies

3

Transit, solid waste, 911

FY 25 **Balanced** on Current Tax Rates



02

Economic Outlook



Economic Outlook



Annual Economic Outlook Report for Albemarle County, Virginia

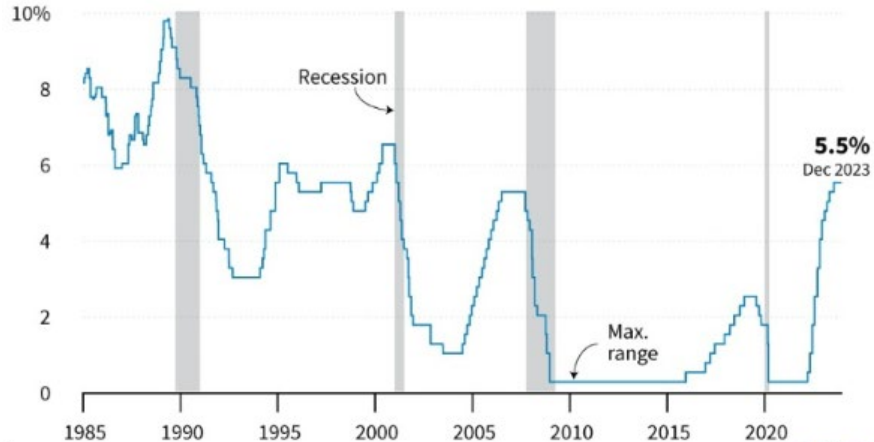
Prepared by
Sheryl D. Bailey, Ph.D., Visiting Professor of Practice
Principal Project Lead
School of Public and International Affairs
Virginia Tech

“It[’s] prudent for Albemarle County to also anticipate an economic cooling with the accumulating signals of a likely economic slowdown in the US, state, and globally.”

Economic Indicators

Fed's benchmark interest rate

Maximum target in %



Source: Federal Reserve



US inflation at 3.4%

Consumer Price Index, change from a year ago



Source: US Bureau of Labor Statistics



Economic Indicators



+6%

Healthcare
sector growth



+4.8%

Military
intelligence
spending



+37.5%

Residential
dwelling unit
Certificates of
Occupancy



+17%

Passenger
Boardings at
CHO



+17.5%

Tourism
revenues

Year over year

Economic Indicators



3.4%
-5.5%

Inflation/CPI



2.6%
+0.3%

Unemployment
Rate



+0.57%
-0.33%

Population
growth
estimate



-10.2%
-16.2%

Vehicle
Values



+4.1%
-9.3%

Real Property
Assessment
values



+4.7%
-11.3%

Consumer-
Driven
Revenues

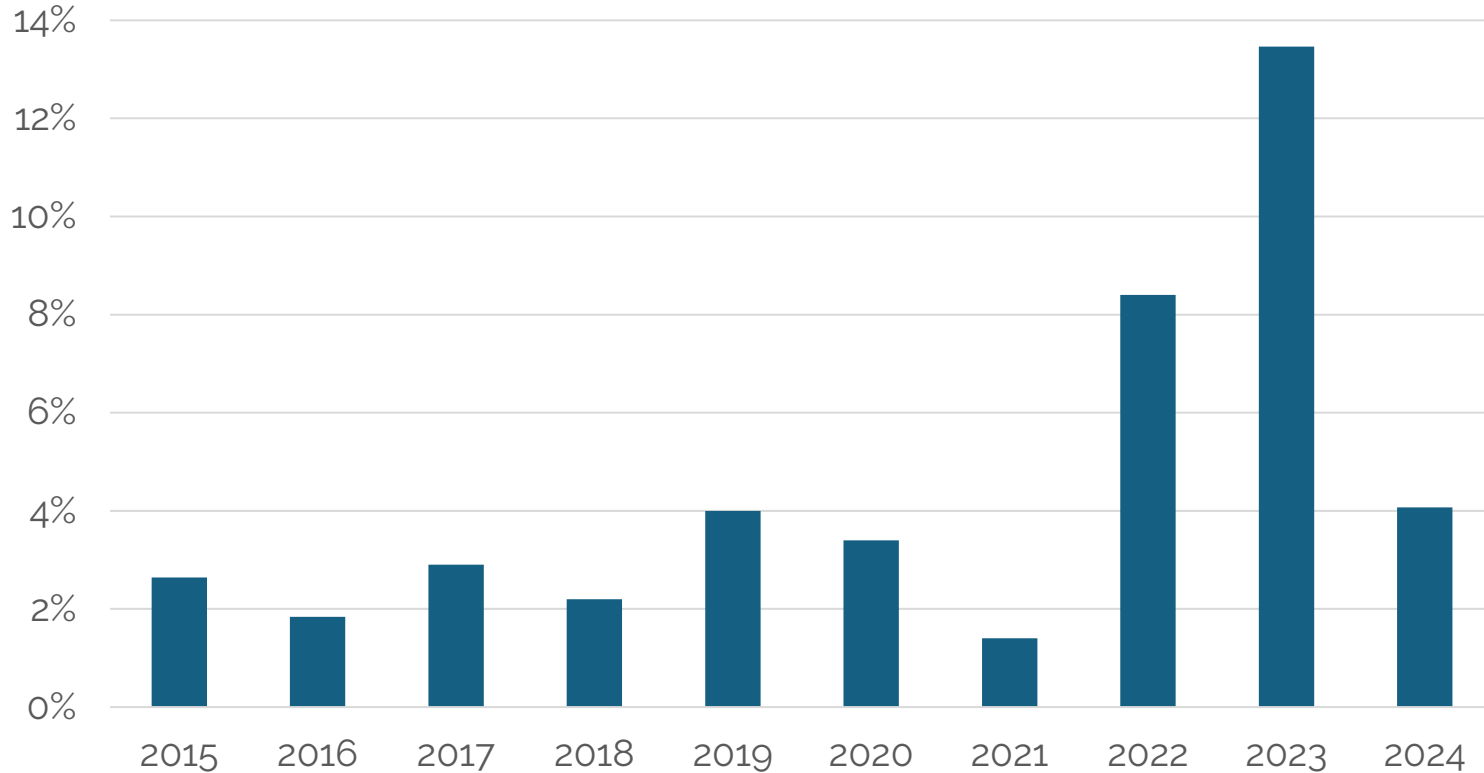


+1.5%
-10.1%

Business-
Driven
Revenues

Change from prior year

Real Property Reassessments



03

Recommended FY 25 Budget

Building Momentum





The Fiscal Year 2025 Recommended Budget

FY 24

- Schools capital and operating
- Safety & Well-being
- Workforce Stabilization
- Rising Capital costs
- Rising partner agency costs

-\$4.9 M

One-Time
Capital Transfer

FY 25

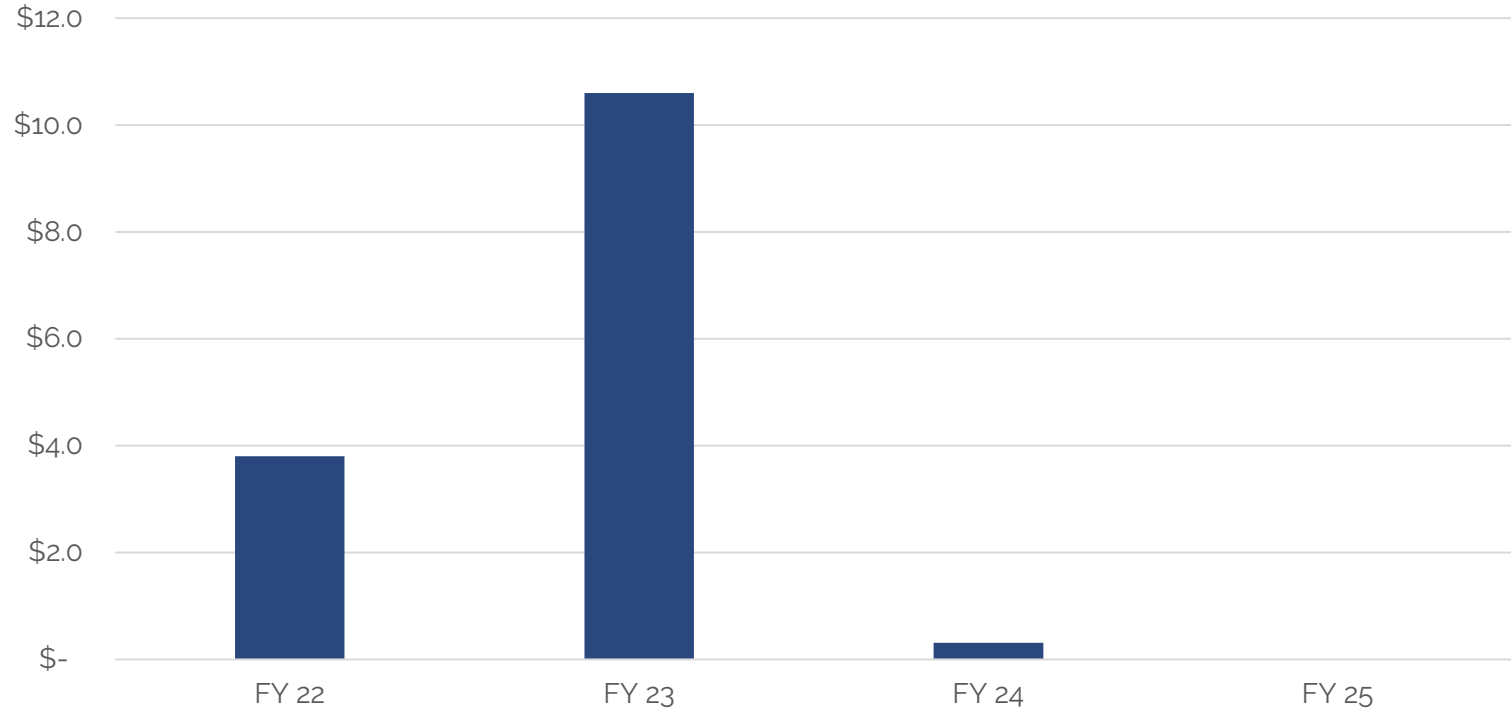
- Courts operations
- SAFER grant wind-down
- Transit grants wind-down
- IT systems
- Revenue sharing
- Workforce

FY 26

- SAFER & Transit grant wind-downs
- Court operations
- Jail renovation debt service
- Strategic priorities
- Operating impacts of capital projects
- Capital needs

FY 27+

Federal ARPA Funds



Past Decisions Drive Future Budgets



PILOT PROGRAMS

Active Threat Exercises
Emergency Assistance Program



NEW FACILITIES

Courts Expansion & Modernization
Public Safety Operations Center

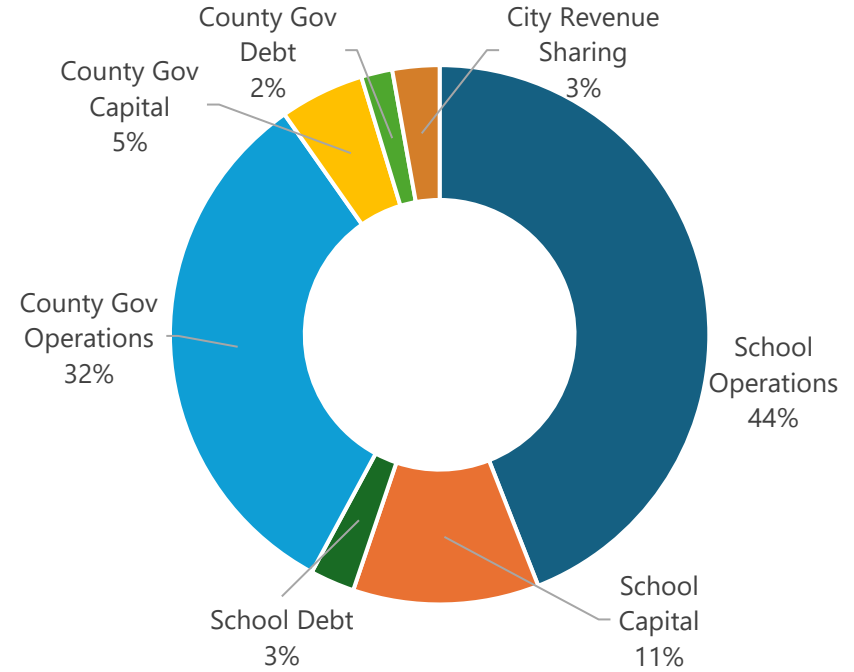
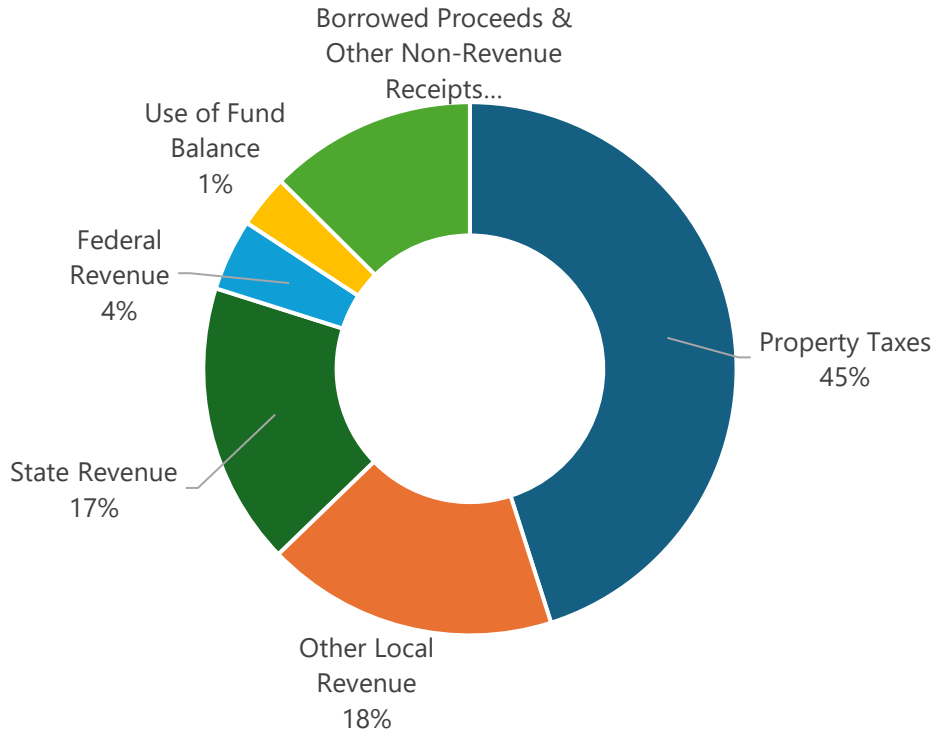


GRANT FUNDED

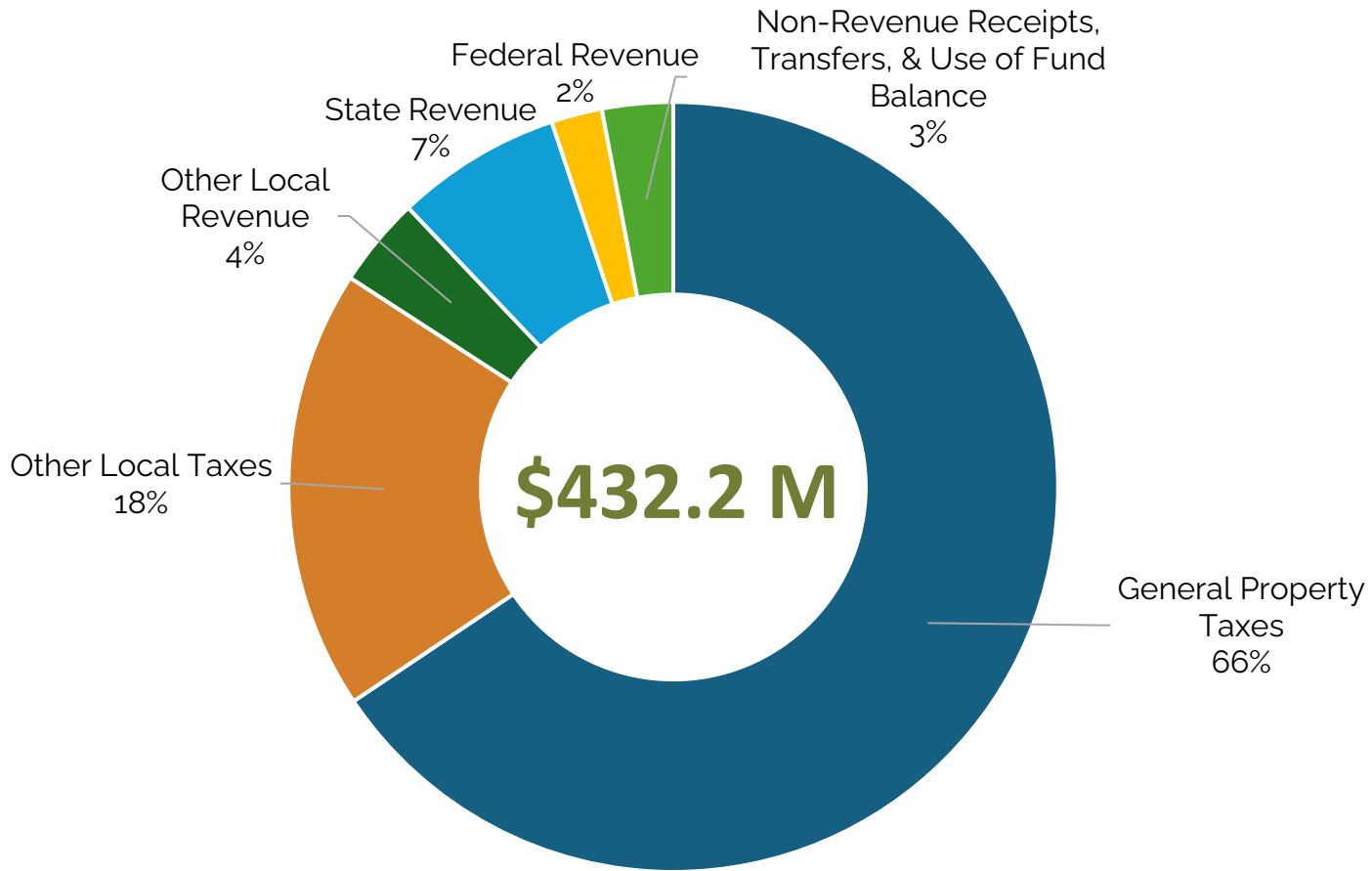
Firefighters (FEMA SAFER)
MicroCAT

FY 25 Operating Revenues



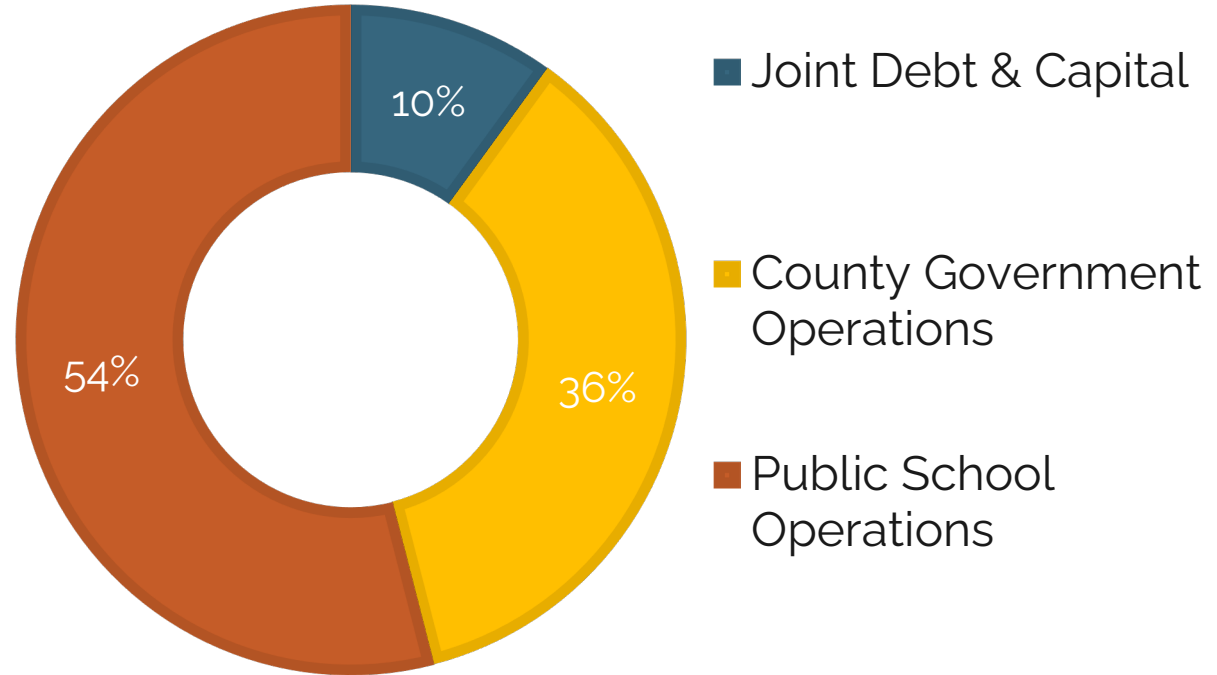


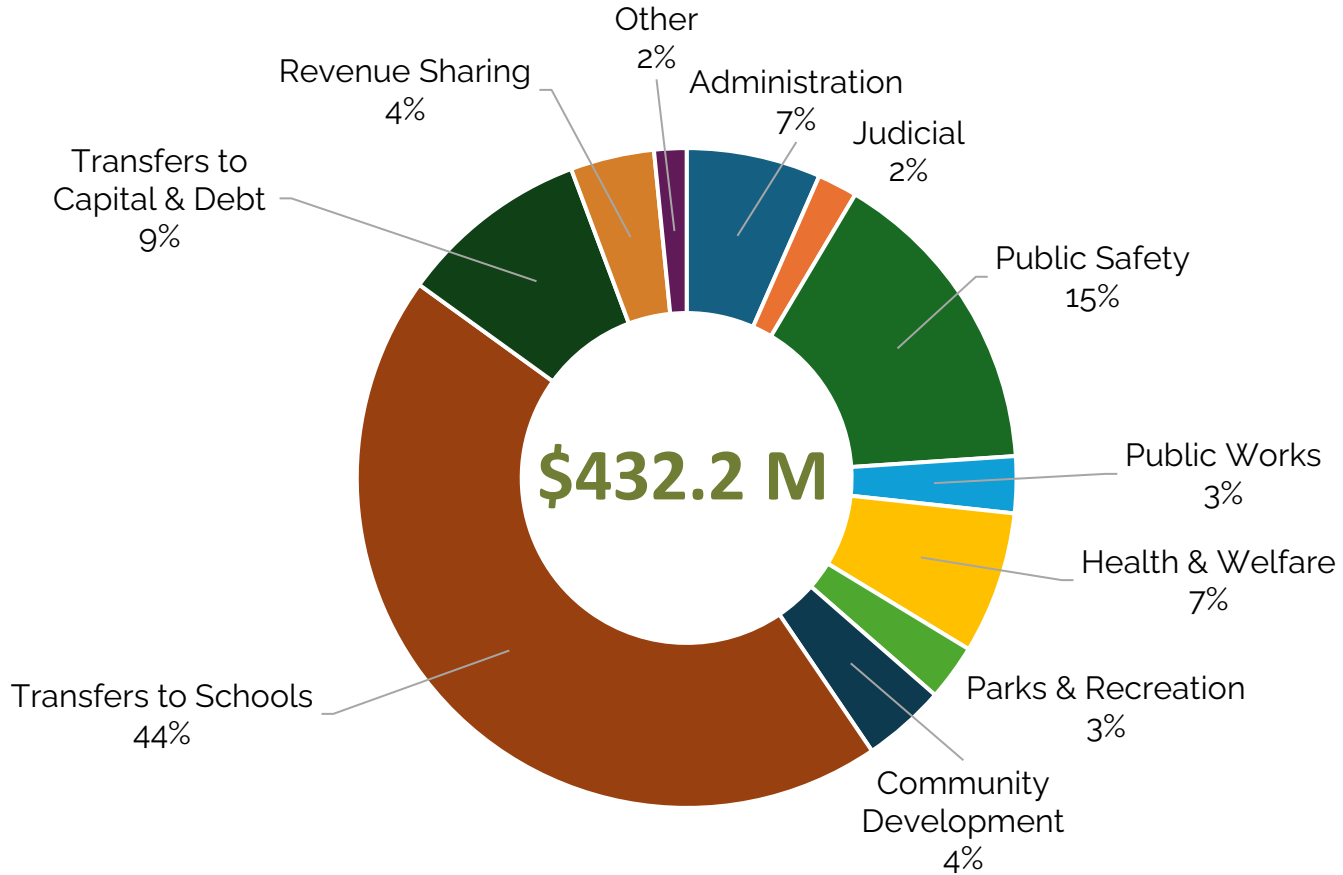
Total Budget



General Fund Revenues

Allocation of New Shared Revenues





General Fund Expenditures

FY 25 Expenditures

\$10.1 M

Public Schools

Operating funds by formula

\$9.3 M

Workforce & Customer Service

Compensation commitments & adjustment; Healthcare; Community Development System

\$2.2 M

Partner Agencies

ACRJ debt service, County share of ECC, ACRJ, BRJDC

\$2.1 M

Quality of Life

MicroCAT and CAT

\$2.8 M

Obligations

Revenue Sharing payment, CSA, VRS rate changes

\$1.1 M

Safety & Well-Being

Operating cost of General District Court; Firefighters (grant funds ending)

Capital Improvement Plan

Schools Summary

\$206.8 M

25 26 27 28 29

High School Center 2	At Lambs Lane Campus	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Elementary 1	Southern feeder pattern	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Elementary 2	Northern feeder pattern	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Renovations	Systemwide projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Maintenance	Systemwide projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
School Bus Replacement	Annual fleet cycle	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Capital Improvement Plan

Government Summary

\$128.9 M

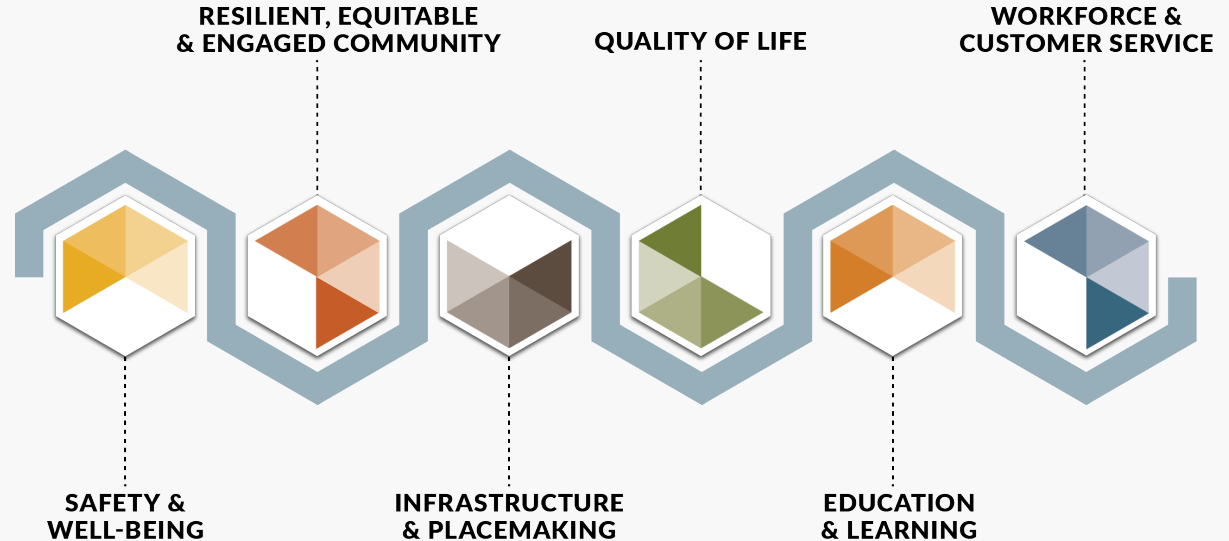
		25	26	27	28	29
Transportation Leveraging	Road, bike, pedestrian projects	✓	✓	✓	□	□
Parks & Fields	Open Biscuit Run + 2 fields; Towe fields rebuild; pocket park	✓	✓	✓	□	□
North. Convenience Ctr	Recycling infrastructure	✓	□	✓	□	□
County Offices Renovations	Workforce stabilization	✓	✓	✓	✓	□
Courts	Construction	✓	□	□	□	□
Central Library Renovation	JMRL request	□	□	✓	□	✓
Community Non-Profits	Bennett's Village playground, Blue Ridge Area Food Bank	✓	□	□	□	□
Volunteer Stations	Earlsville, Seminole Trail	□	□	✓	□	□

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For present and future generations.



1

SAFETY & WELL-BEING

Nurture a safe and healthy community.

HART

Human Services Alternative Response Team



HUMAN SERVICES ALTERNATIVE RESPONSE TEAM

A joint venture of Albemarle County's Human Services, Police Department, and Fire Rescue.



1

SAFETY & WELL-BEING

Nurture a safe and healthy community.



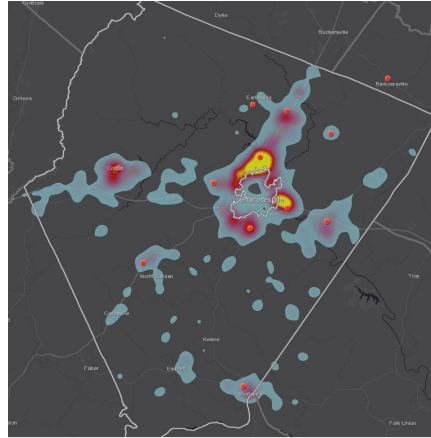
Emergency Management



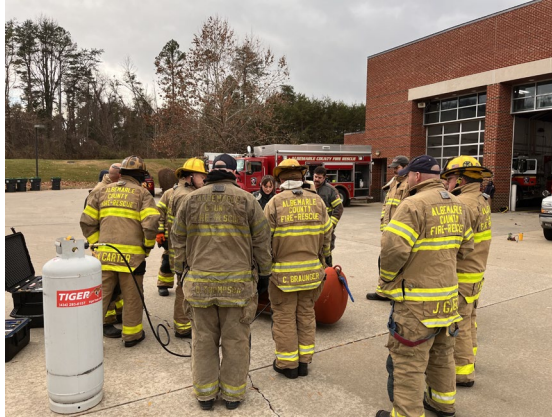
1

SAFETY & WELL-BEING

Nurture a safe and healthy community.



Continuous Improvement



Increase calls for Service

Since 2019, there has been a 20% rise in the number of emergency calls in the development area.



Decline in volunteer Fire & EMS personnel

Loss of volunteers are impacting service coverage during crucial evening & weekend periods.



2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

Design programs and services that promote an equitable, engaged and climate-resilient community.

Resilient
Together



RESILIENT TOGETHER

One Climate. One Community.



A COLLABORATIVE EFFORT TO BUILD
RELATIONSHIPS & RESILIENCE



Working together will result in
a more resilient community.



3

INFRASTRUCTURE & PLACEMAKING

Invest in infrastructure and amenities that create connection, opportunity, and well-being.





**Universal
Broadband,
for all**



Albemarle County buys 462 acres to protect the military and boost the economy



Rivanna Futures in Albemarle County

-  Comp Plan Developable Area - 232 acres
-  Land Purchased - 462 acres
-  Private Office Building - 15 acres
-  Rivanna Station - 75 acres

Existing Missions:



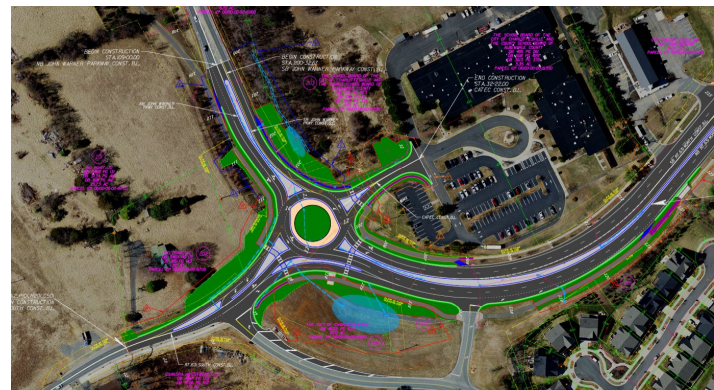
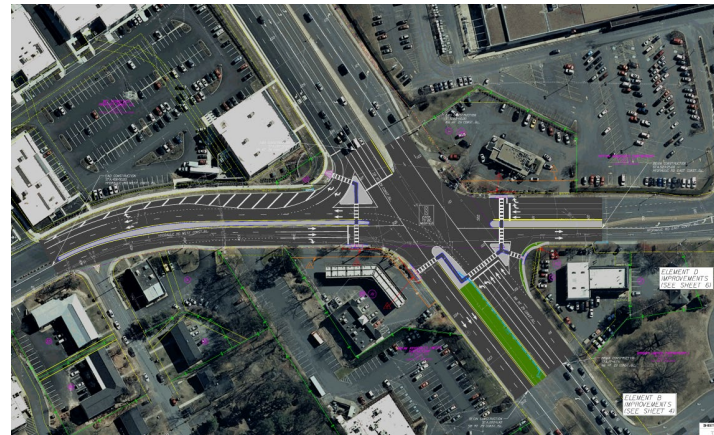
INTELLIGENCE & NATIONAL SECURITY
INNOVATION ACCELERATION
 **CAMPUS**

**Accelerating innovation
 technology through partnerships
 today, for tomorrow's
 challenges.**

4

QUALITY OF LIFE

Encourage a vibrant community with economic and recreational opportunities that serve all community members.



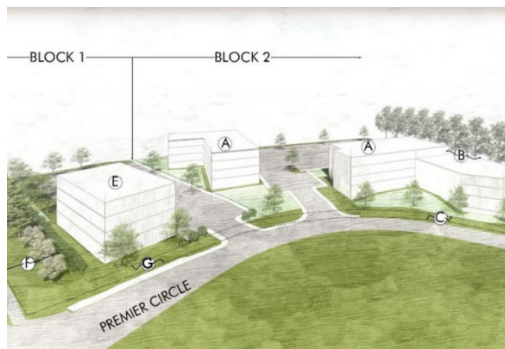
Transportation



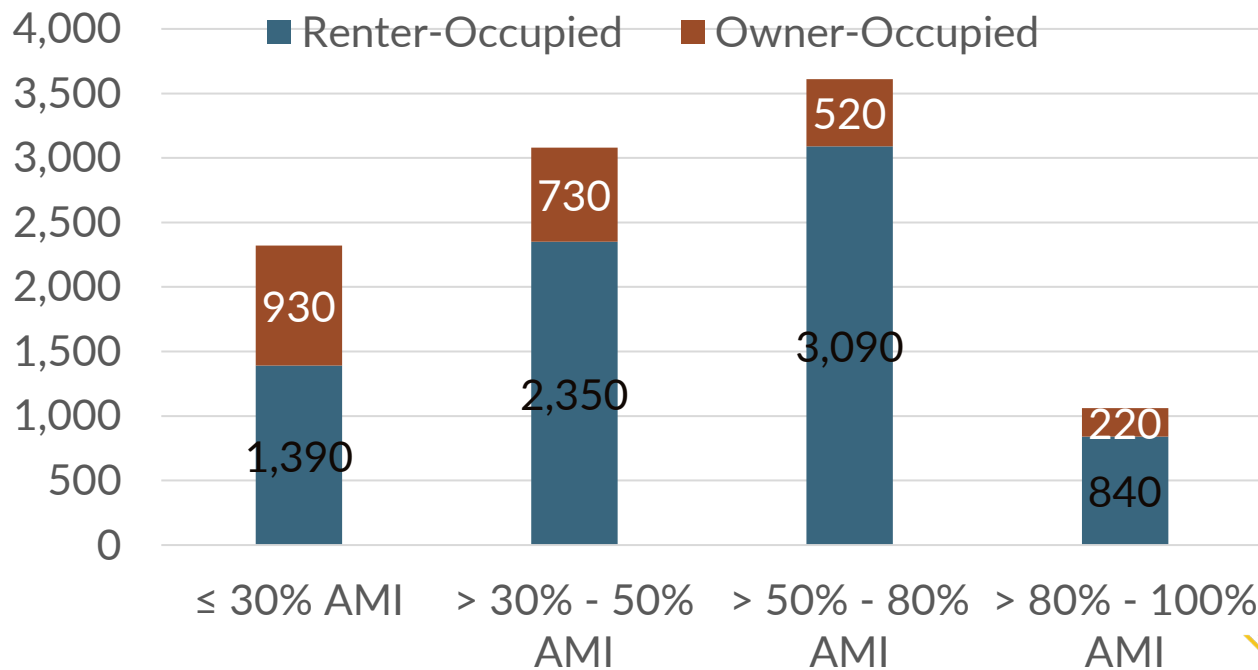
4

QUALITY OF LIFE

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Affordable Housing

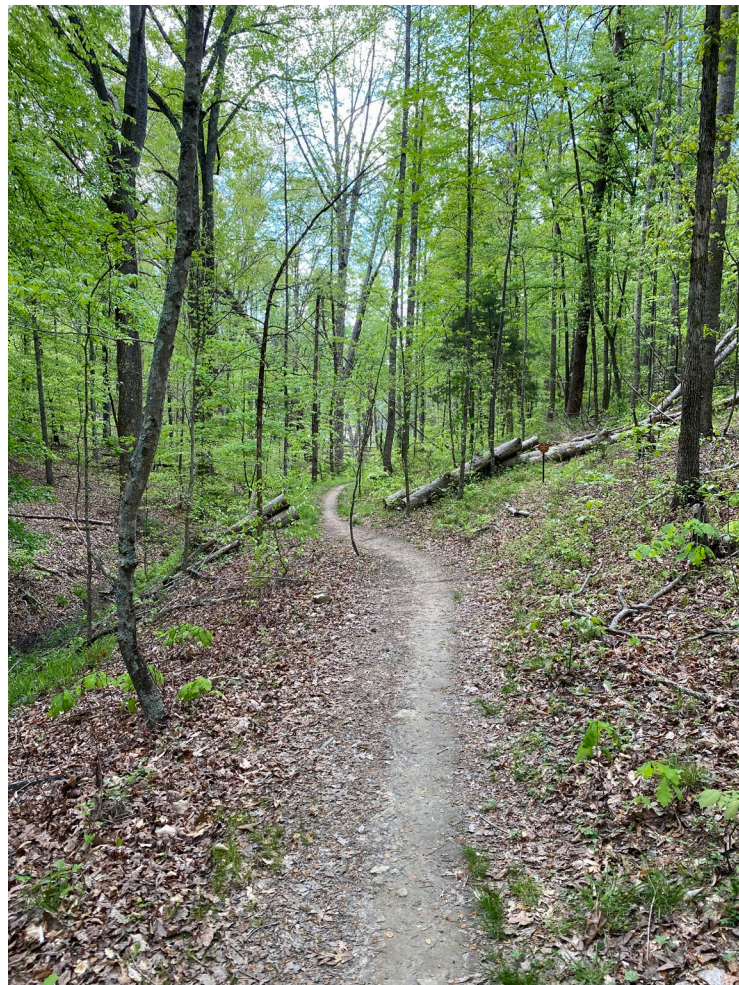


4

QUALITY OF LIFE

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Biscuit Run



4

QUALITY OF LIFE

Encourage a vibrant community with economic and recreational opportunities that serve all community members.

Roadway Litter Pick-ups

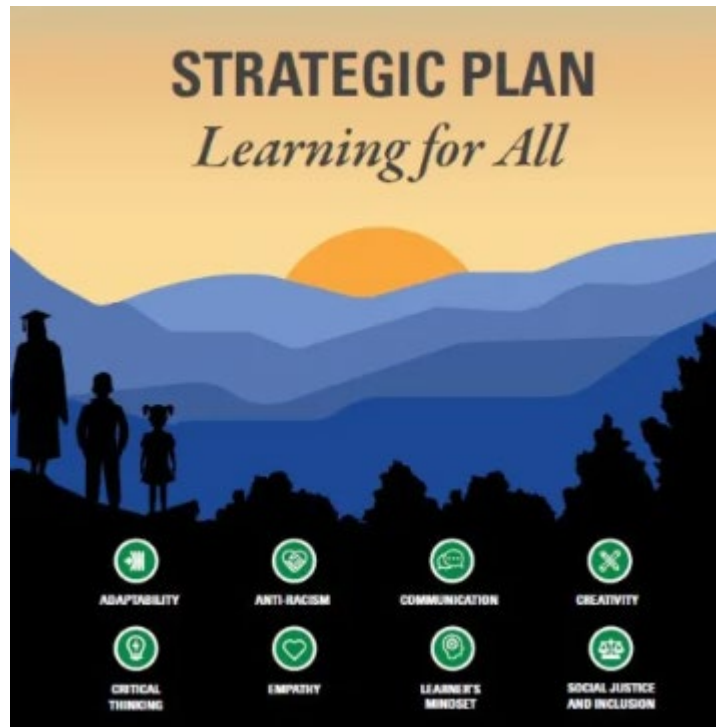


5

EDUCATION & LEARNING

Support exceptional educational opportunities.

ACPS
Operations



State Revenue Impacts

-\$3.1 M

Grocery Tax
“Hold Harm-
less”

-\$4.4 M

Standards of
Quality, Sales
tax, Rebench-
marking






6

WORKFORCE & CUSTOMER SERVICE

Recruit & retain engaged public servants who provide quality government services to advance our mission.

Customer Service Enhancements

Click on the option that best fits your needs.

 License	 Rental Property Registration Long Term & Short Term Rentals	 Permit	 Plan	 Other PCN, Planning Appeals, Etc.
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Is this for new construction, a repair, or additional square footage?

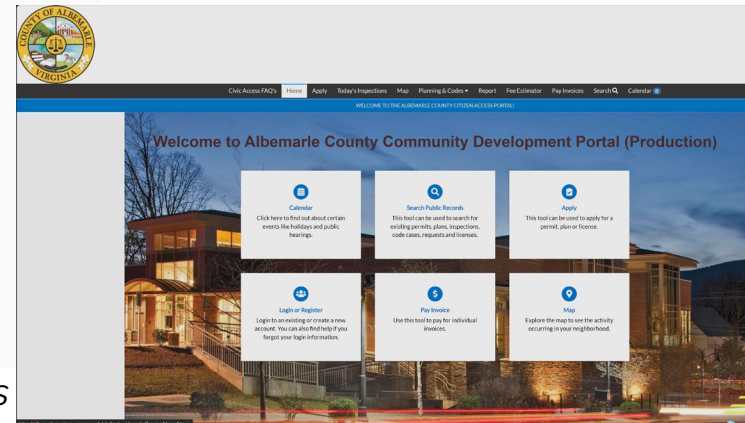
Is this for a remodel or alteration?

Is this for construction such as patio covers or shed?

[Continue](#) →

Do you need help getting started?

Screenshots for illustrative purposes



The screenshot shows the 'Welcome to Albemarle County Community Development Portal (Production)' page. The page features a navigation bar with links for 'Citizen Access (AZ)', 'Home', 'Apply', 'Today's Inspections', 'Map', 'Planning & Codes', 'Report', 'Fee Estimator', 'Pay Invoice', 'Search', and 'Calendar'. Below the navigation bar, there are six numbered service tiles: 1. Calendar, 2. Search Public Records, 3. Apply, 4. Login or Register, 5. Pay Invoice, and 6. Map. Each tile includes a brief description of the service.

6

WORKFORCE & CUSTOMER SERVICE

Recruit & retain engaged public servants who provide quality government services to advance our mission.

Workforce Stabilization



ALBEMARLE COUNTY
CLASSIFICATION &
COMPENSATION STUDY

FINAL REPORT

April 27, 2023



Gallagher

Insurance | Risk Management | Consulting



Capacity



Reduced Overtime/Holdovers

Extended, persistent vacancies impacts on 24/7 staffing requirements.



Expand Outreach/Communications

Forming strategic partnerships to extend our reach in the community



Training & Development

Training, learning, and development to grow skills and hone talent.



Strategic Planning/Re-Engineering

Long-range visioning



B U I L D I N G

MOMENTUM

TRANSFORMING FOR OUR FUTURE



945 Total Visitors



474 1st Time Visitors

Career Center Visits



\$718M

Valuation of building permits issued



\$345M

Valuation of Certificate of Occupancy

371

Families served by the Housing Choice Voucher program

887,138

Visits to Albemarle.org

1,493

Volunteer hours served in Albemarle parks



250+

Families served by the Family Support & Bright Stars programs

35,169

Building Permit Inspections



419

Streetsweeper miles cleaned & 170 TONS of debris picked up in roadways

\$45,000

Affordable Connectivity Program (ACP) Bridge Program benefits to income-eligible households for their internet service

\$216M

Social Service funds utilized to support benefits & services for families in the county

73,588

Police calls for service

17,542

Fire Rescue calls for service

925

Pounds of medication collected at Drug Take Back Days

4,281

Visitors to the Let's Talk Albemarle van



17,432

Swimmers at county lakes



2,027,465

Visitors to county parks



999

Smoke alarms installed





04

Next Steps





FY 25 Budget Calendar

February

Presentation

- 21st County Executive's Recommended Budget Presentation
- 28th Public Hearing on Recommended Budget

March

Work Sessions

- 6th Operating
- 11th School Board, CIP
- 13th TBD
- 25th Set max tax rate
- 27th TBD

April

Public Input

- 10th TBD
- 17th Public Hearing
- 24th Public Hearing

May 1

Adoption



County Executive's Recommended FY 25 Budget

February 21, 2024