



# **County Executive's Recommended FY 25 Budget Public Hearing**

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February 28, 2024

# Agenda

**1**

## Strategic Budgeting

Budget development approach

**2**

## Recommended FY 25 Budget

Revenues & expenditures  
recommendations

**3**

## 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

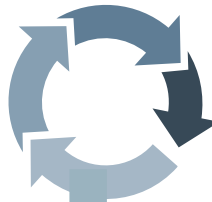
Economic cooling

## 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

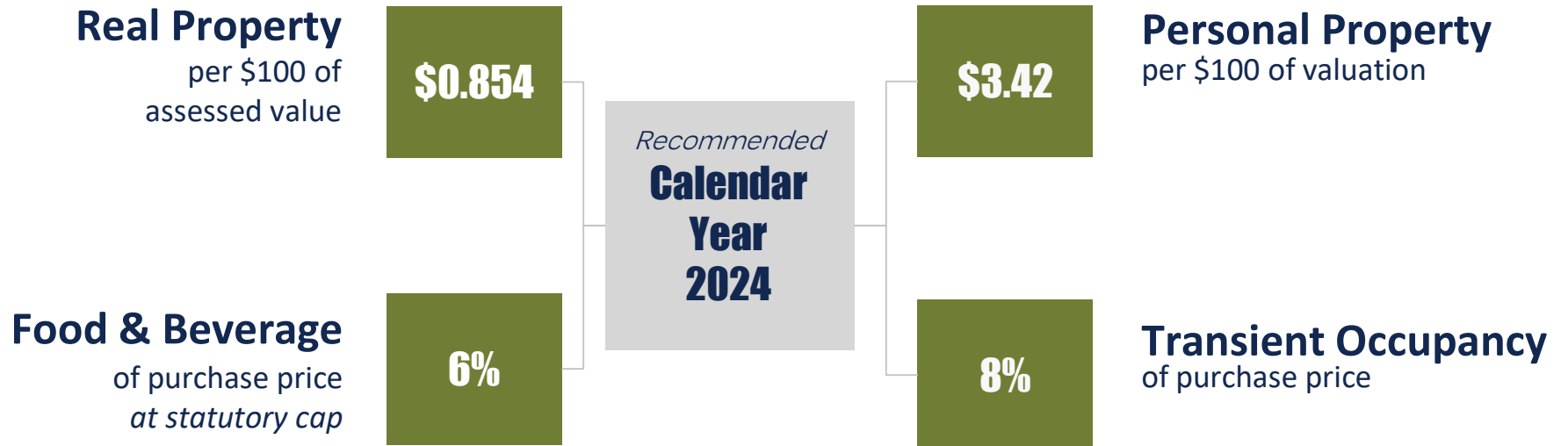
## Existing Commitments

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

## Financial Policies

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

# FY 25 **Balanced** on Current Tax Rates



# 02

## 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

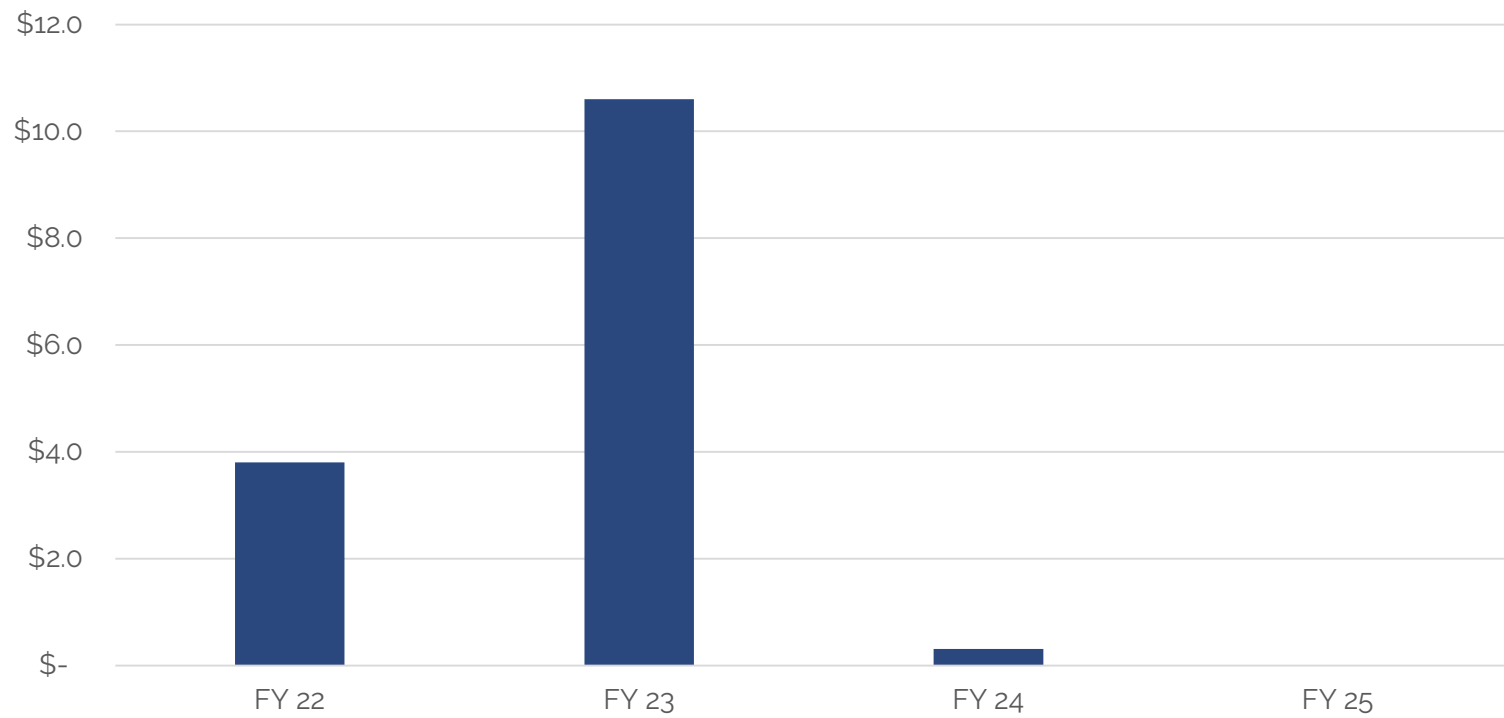
- Courts operations
- SAFER grant wind-down
- Transit grants wind-down
- IT systems
- Revenue sharing
- Workforce

## 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

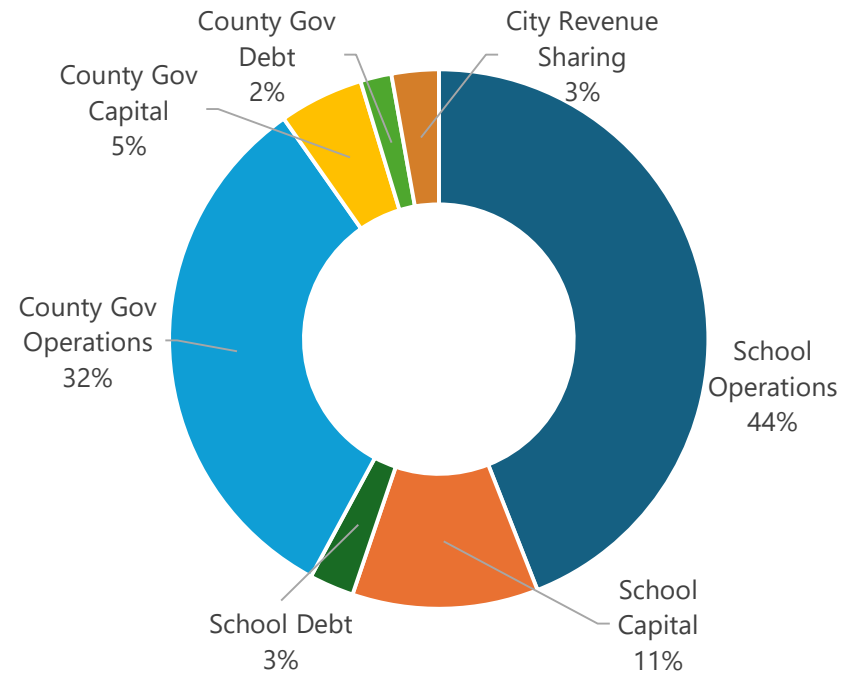
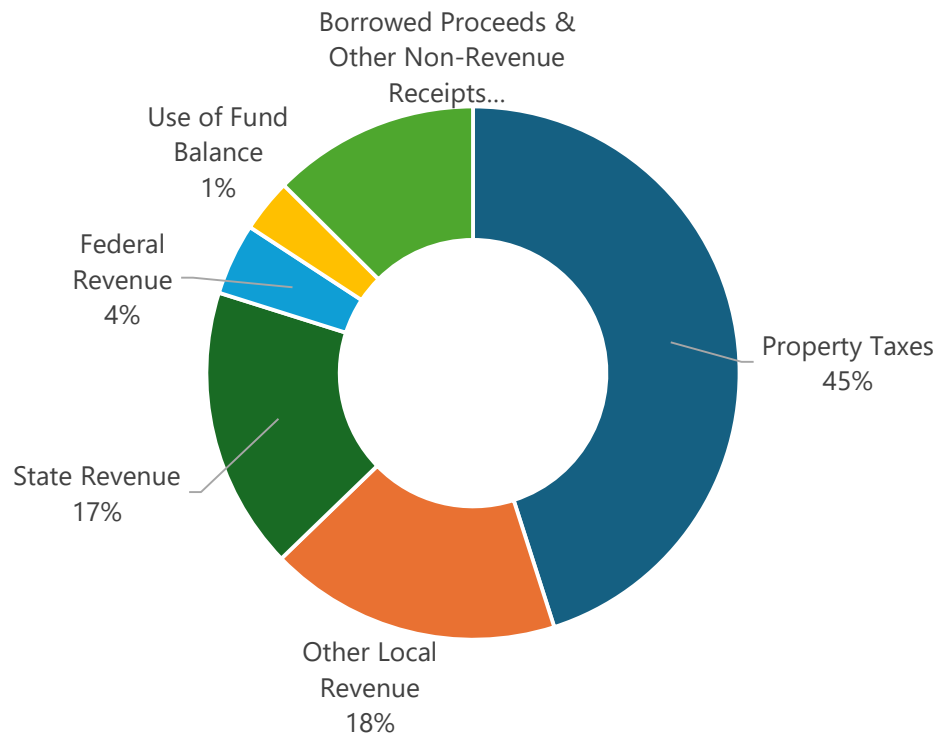


## GRANT FUNDED

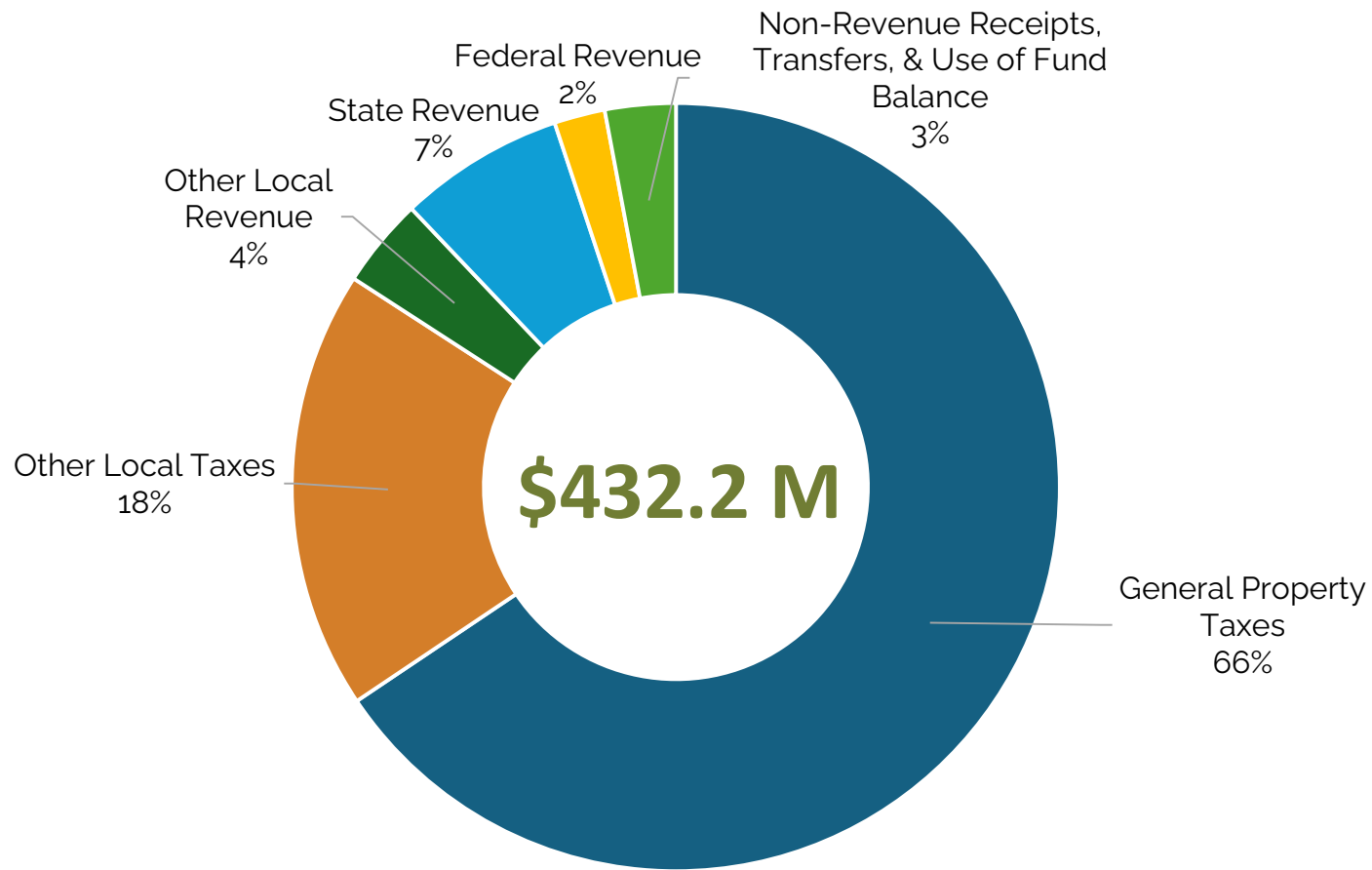
Firefighters (FEMA SAFER)  
MicroCAT

**FY 25 Operating Revenues**



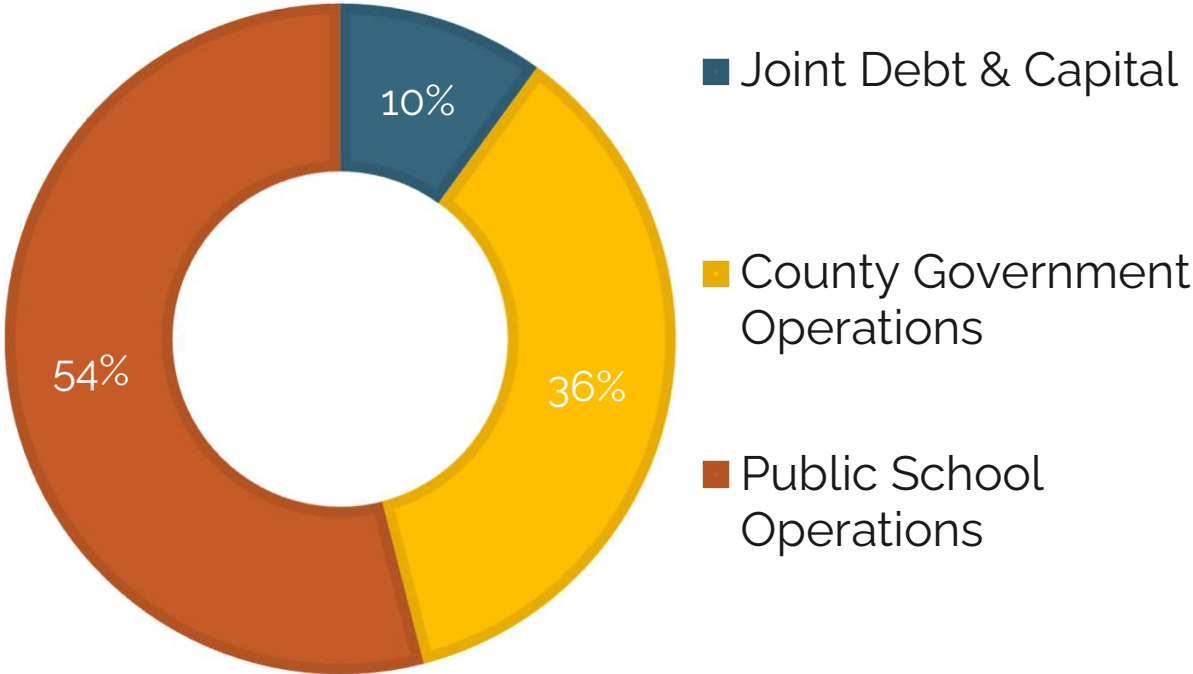


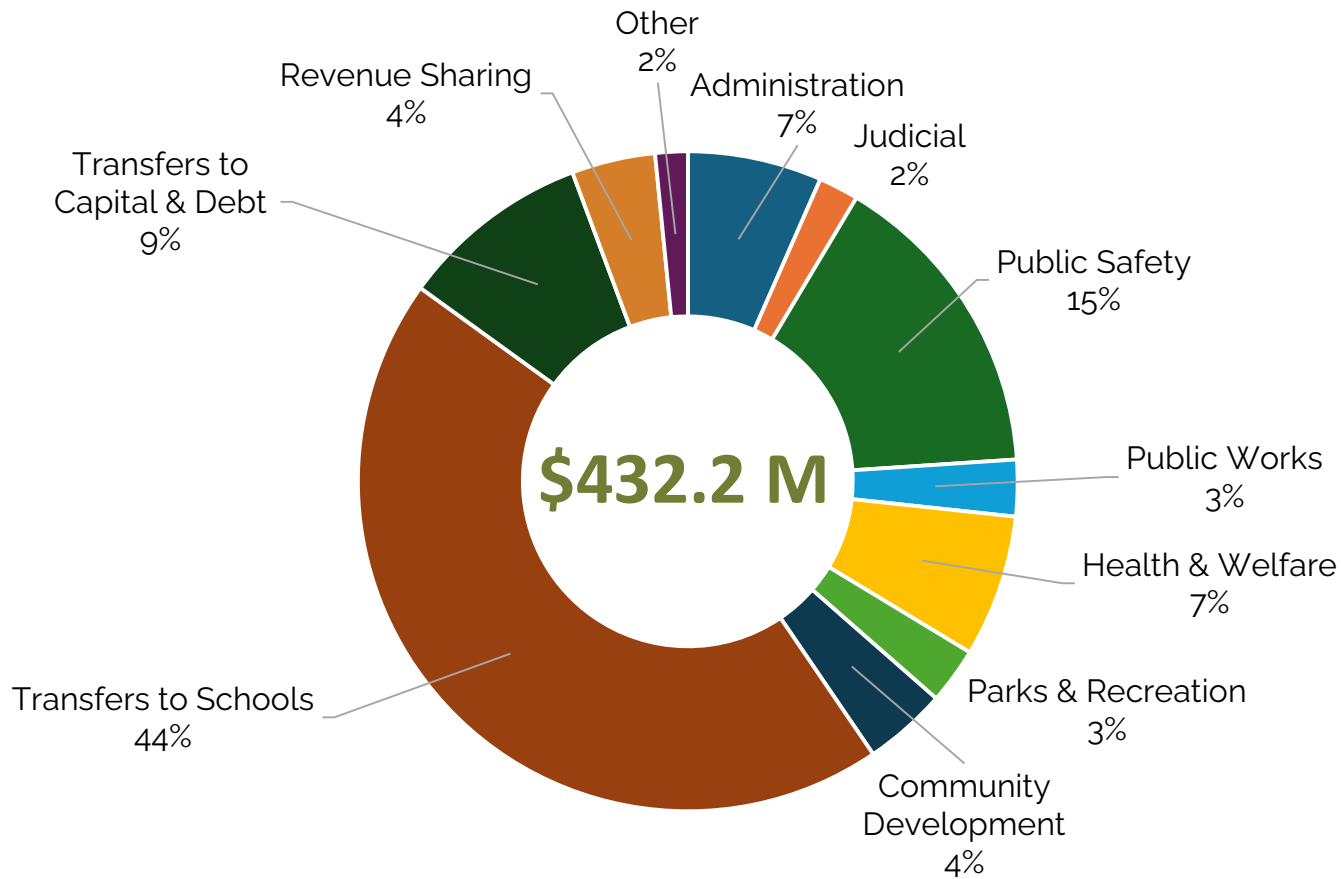
# Total Budget



# 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

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

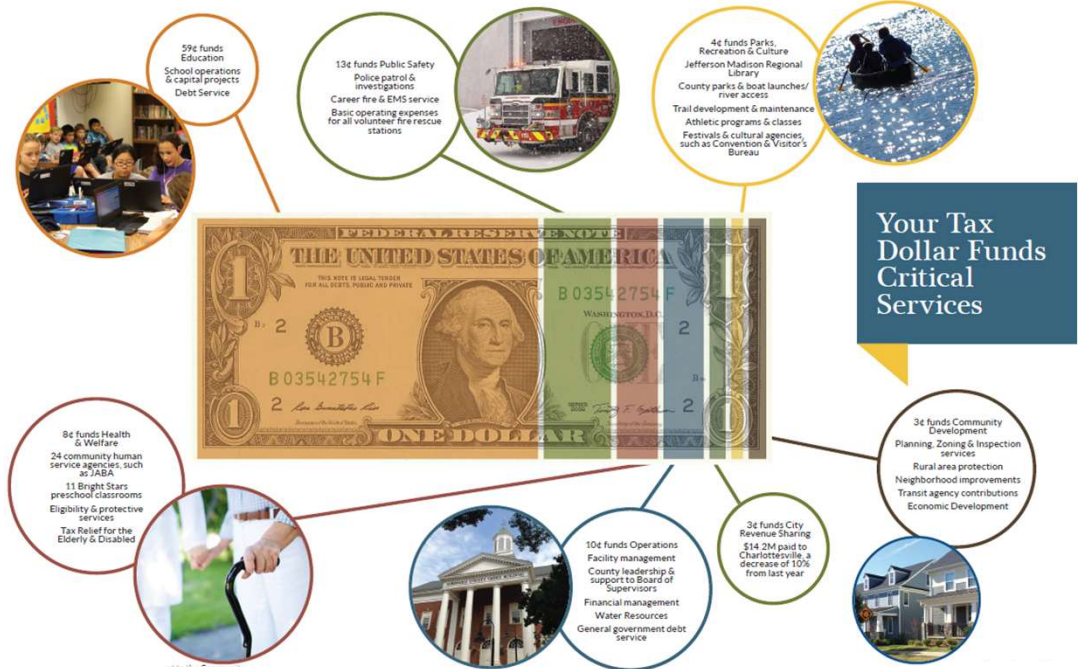
\$128.9 M

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



# 03

## Next Steps





# FY 25 Budget Calendar

## February

### Presentation

- ~~21<sup>st</sup> County Executive's~~
- ~~Recommended Budget~~
- ~~Presentation~~
- 28<sup>th</sup> Public Hearing on  
Recommended Budget

## March

### Work Sessions

- 6<sup>th</sup> General Fund
- 11<sup>th</sup> School Board &  
cont. General Fund
- 13<sup>th</sup> CIP & if needed,  
General Fund
- 25<sup>th</sup> Proposed Budget &  
Taxes Rates
- 27<sup>th</sup> TBD

## April

### Public Input

- 10<sup>th</sup> TBD
- 17<sup>th</sup> Public Hearing
- 24<sup>th</sup> Public Hearing

## May 1

### Adoption

# Work Sessions: A Closer Look

## #1: Wednesday, March 6

- Budget Overview (pgs. 47-56)
- General Fund Revenues (pgs. 57-74)
- General Fund Expenditures Summary (pgs. 75-86)
- Administration (pgs. 87-104)
- Judicial (pgs. 105-115)
- Public Safety (pgs. 117-128)
- Public Works (pgs. 129-136)

*including Rivanna Solid Waste Authority, page 135-136*

# Work Sessions: A Closer Look

## #2: Monday, March 11

- Public Schools Budget, provided to the Board by the Public Schools
- Items continued from on March 6:
  - Health and Welfare (pgs. 137-202)
  - Parks, Recreation, and Culture (pgs. 203-212)
  - Community Development (pgs. 213-224)
  - Non-Departmental (pgs. 225-236)  
*including Tax Relief for the Elderly & Disabled, page 235*

# Work Sessions: A Closer Look

## **#3: Wednesday, March 13**

- Capital Improvements Program (pgs. 261-294)
- Debt Service (pgs. 295-304)
- If needed, items continued from prior work sessions

## **#4: Monday, March 25**

- If needed, items continued from prior work sessions
- Board action to propose CY 24 tax rates & FY 25 budget for advertisement and public hearings

## **If needed, topics to be determined:**

- #5: Wednesday, March 27
- #6: Wednesday, April 10