

**FY 25 Recommend Budget
Board of Supervisors Questions & Answers - #1**

- 1. The Pocket Park CIP project intended to be located on County owned land in the development areas, where could that be possible?**

Answer: County staff evaluated a list of all County Government and Public School owned property. After a review of over 160 parcels, staff is in the process of evaluating properties in the development area to narrow down suitable locations for further consideration through a site assessment, underway. Staff plans to complete this analysis during the 4th quarter of FY 24, after which a recommendation will be made to the Board of Supervisors.

- 2. What, if any funds is the County receiving from the State for the Biscuit Run project?**

Answer: The Virginia Department of Transportation is contributing a Recreation Access Grant of \$350,000 to the design and construction of the entrance in Phase 1. The County has not received any additional state funds for this project.

- 3. Please provide a 10-year trendline for Public Schools of baseline department budgets. Specifically, I am trying to understand if they have continuously increased, stayed the same, or decreased year over year and, if so, by how much?**

Answer: Provided by Public School's Fiscal Services:

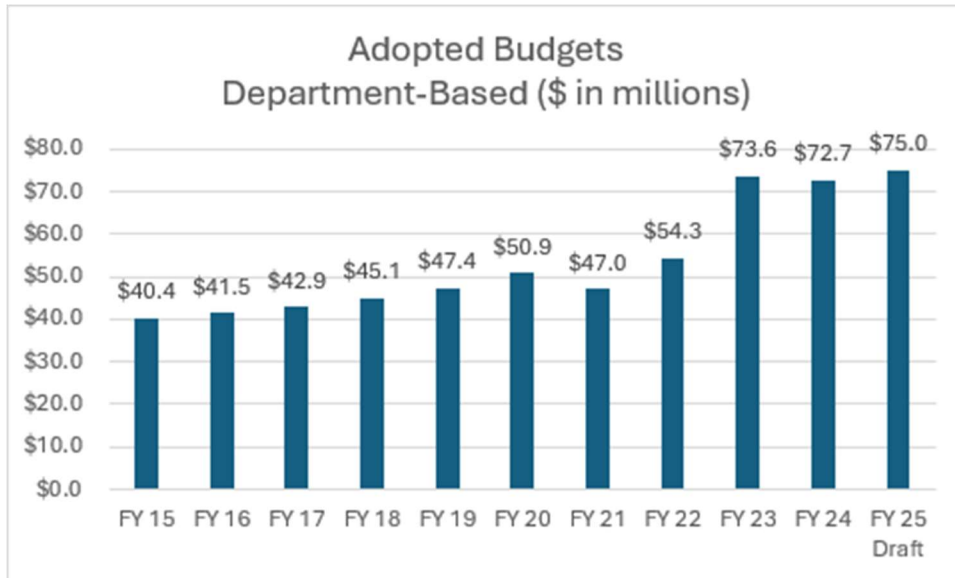
School-based expenditures are tied directly to individual school locations, while department-based expenditures benefit schools across the Division and serve the school system as a whole. These costs cannot be broken out between schools (e.g., Transportation). Together, school-based expenditures and department-based expenditures make up School Fund expenditures. Section E of the budget document comprises all department-based costs: [Microsoft Word - Section E - Department Expenditures \(finalsite.net\)](#)

The following chart shows historical adopted budget amounts for department-based budgets.

Over time, they have steadily increased 3 to 7% per year, with a drop in FY 21 due to the pandemic, and a significant increase in FY 23 due to factors including:

- \$9.9M in one-time expenditures
- 10.24% salary increase
- 16% health care increase
- +5.5 FTE for HR Reorganization
- +4.0 FTE for CIP Management (moved from Local Gov)
- Fuel increase \$800,000

Any changes from year to year are presented to the School Board each year and justified in detail in the budget document.



4. **What is the project status of the video camera and related project work the BOS authorized in the past in the Department of Facilities and Environmental Services (FES)?**

Answer: Last spring, FES staff began reviewing hundreds of infrastructure defects in underground pipes and structures that were noted from past video assessments. Staff identified 77 priority issues to further explore. After additional review and consideration of the available budget, staff refined the repair list for underground pipes to about 30. Additionally, staff added some above-ground projects (channel improvements) to the list based on known issues brought to the County's attention by drainage complaints.

FES then began an iterative process with the selected contractor to finalize the repair list. The contractor needed updated video assessments for each case and this required property owner notification and a permit from the Virginia Department of Transportation (VDOT).

Staff is now considering the latest video assessments, preliminary cost estimates for each repair, and the overall project budget to finalize the list. Staff anticipates the repairs commencing this spring. FES will need to obtain owner permissions for each repair and VDOT permits, where applicable.

Following the completion of the repairs, FES will begin video assessments in new regions throughout the development areas.

5. **Now that the developer incentives have passed - is the FY25 budget recommendation including revenue projections with the incentives taken into account? Some amount in the 10% coming off the top?**

Answer: The FY 25 Recommend Budgeted does not include any revenue or related incentives. This is because no related incentive performance agreements have been submitted to or approved by the Board Supervisors at this time. Those revenues and related expenditures will be built into future budgets as agreements are approved. For example, several years ago the Board of Supervisors approved a performance agreement for the Brookdale development related to affordable housing. The revenue and related rebate was budgeted once the project met the milestones in the agreement. That amount is updated annually pursuant to the agreement until the terms of the agreement are fulfilled.

6. I see that Transient Occupancy Tax is for rooms in hotels, motels, boarding houses and travel campgrounds. Does this also include Homestays?

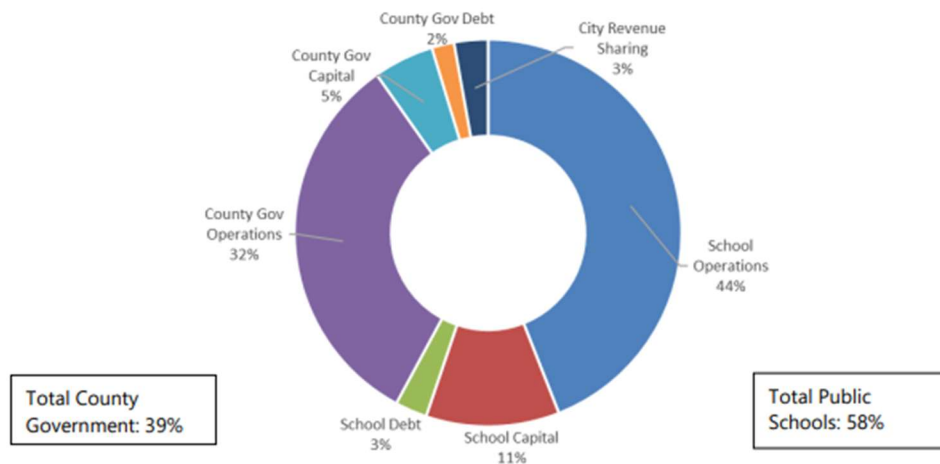
Answer: Yes, this also includes revenues from Homestays.

7. I would like to know what % of the budget goes to schools.

Answer: The FY 25 Recommended Total (**All Funds**) Budget allocates 58% of revenues for all Public Schools expenditures. This is comprised of 44% of the total budget for operations, 11% for capital, and 3% for debt service (page 51 of Recommended Budget Document).

TOTAL COUNTY EXPENDITURES

FY 25 Recommended Expenditures*
\$629,054,446

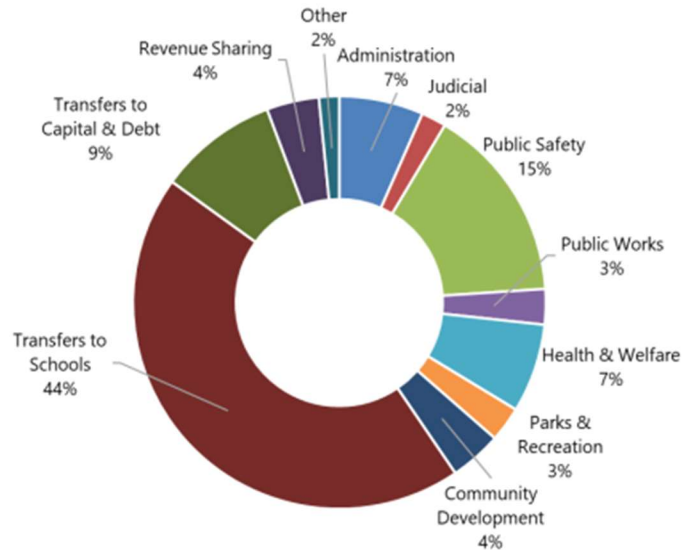


For the **General Fund**, the transfer to fund Public School operations is 44% of General Fund expenditures (page 53). That amount is calculated pursuant to the Board of Supervisors' Financial Management Policies, that allocates 54% of the change in net shared revenues to Public School operations (page 231-232).

GENERAL FUND EXPENDITURES

FY 25 Recommended Expenditures

\$432,204,943



8. The 50 new Fire Fighters from FEMA SAFER – Is it possible to break out exactly what those positions are for? i.e. X number of positions to offset volunteer loss; x number of positions to account for population growth; etc. Please provide a breakdown of where (what station/area) all 50 positions went.

Answer: Albemarle County Fire Rescue has added 67 Fire Fighter positions since FY 20. The attached chart outlines the reasoning for the additions and the areas of deployment for those positions from FY 20 to FY 25.

[Attachment 1 - Fire Fighter Additions FY 2020 - FY 2025](#)

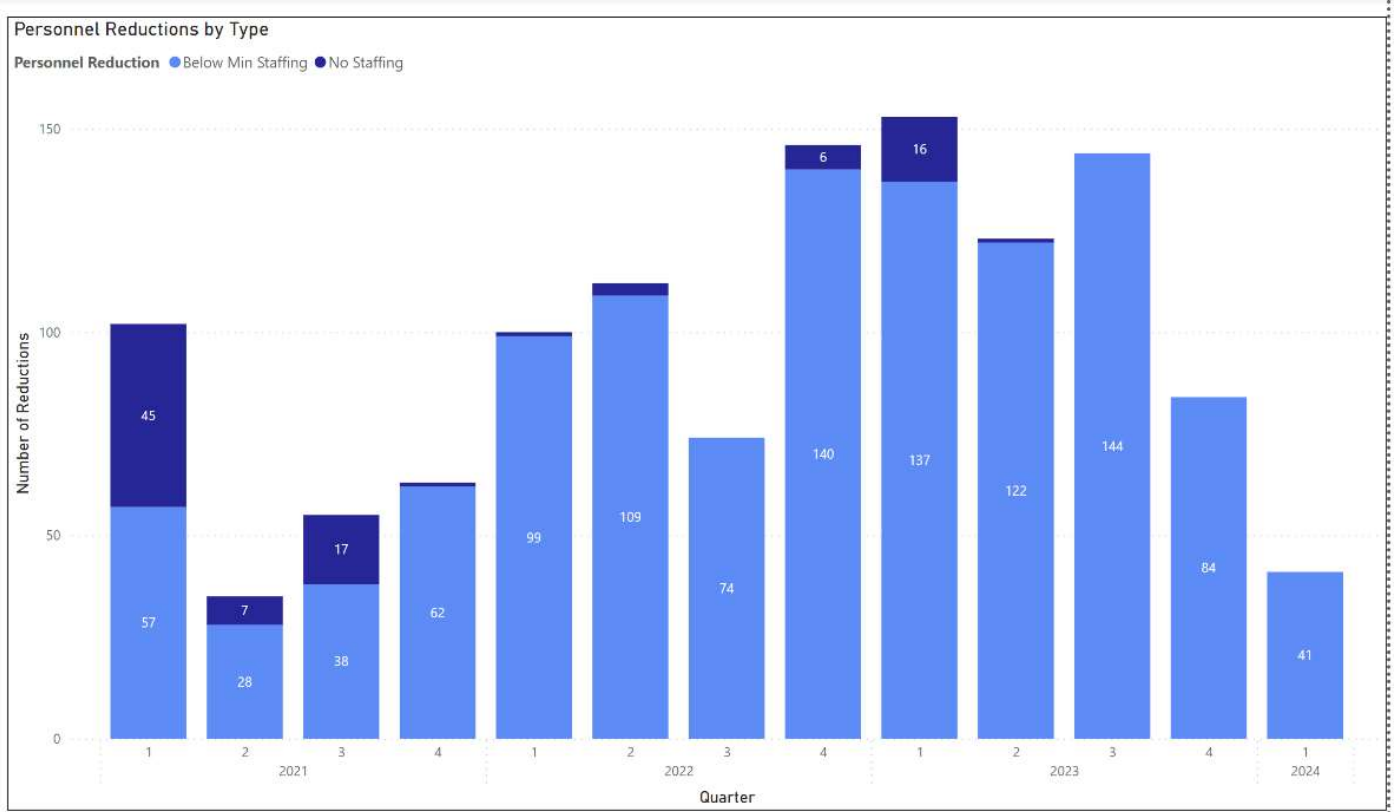
9. Please resend the slides from the Fire Rescue presentation during the Five-Year Financial Plan

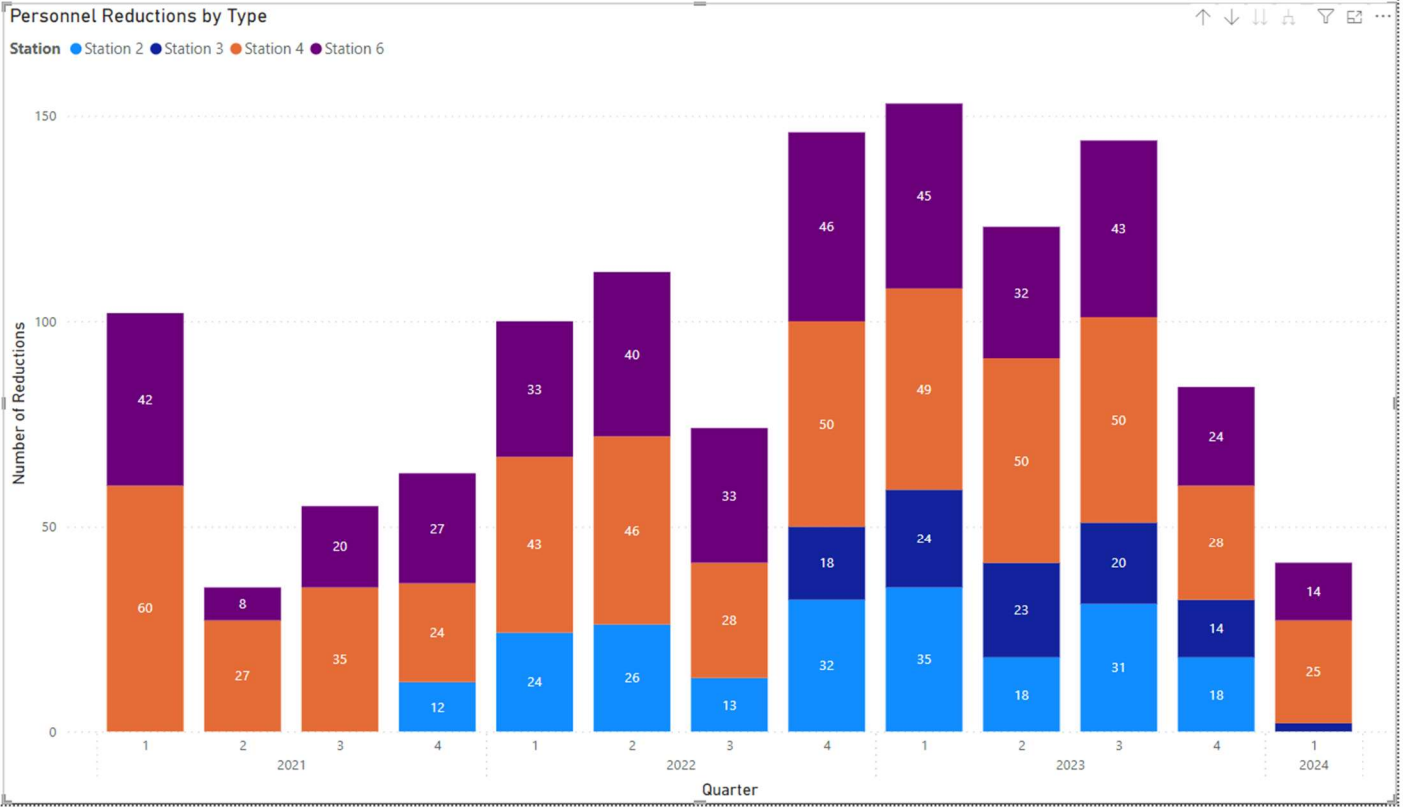
Answer: Please see slides 16-28 here: [Microsoft PowerPoint - 2023.12.13 - Five-Year Financial Planning.pptx \(albemarle.org\)](#)

10. What data do we have on station brownouts and the impact of FEMA SAFER staffing on those station level of service reductions?

Answer: The vast majority of the service level reductions (station brownouts) are related to staffing levels, and are what the majority of the FEMA SAFER personnel were intended to

reduce. Although those specific positions entered the field in late 2022, the County did not see an immediate impact due to several firefighter vacancies. Since that time those positions were filled, the County has seen a significant decrease in service reductions. As described in the chart below, service reductions dropped off dramatically in the last quarter of 2023 and that trend has continued into the first two months of the first quarter in 2024. Staff expects that trend to continue with six firefighters graduating from paramedic school and returning to the field in April. It should be noted that when ACFR staffing numbers improved in the Fall of 2023, it stopped allowing stations to be shut down completely, and now maintain a minimum of two personnel at all stations.





Station 2 - East Rivanna
 Station 4 - Earlysville

Station 3 - North Garden
 Station 6 - Stony Point