

**County Executive's Recommended
FY 25 Budget
Work Session #3:**

**General Fund Continued,
Capital Improvement Plan &
Debt Management**

March 13, 2024



FY 25 Budget Calendar

March

Work Sessions

- 13th Cont. General Fund & CIP
- 25th Cont. CIP & if needed, General Fund
- 27th Proposed Budget & Tax Rates

April

Public Input

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

Town halls currently being scheduled

May

- 1st Adoption & Appropriation

Agenda

General Fund Expenditures, continued

- Sheriff's Office (pgs. 112 – 113)
- Non-Departmental (pgs. 225 - 236)
 - Tax Relief for the Elderly and Disabled (pgs. 235)*
- Fire Rescue System (pgs. 123 - 126)
- General Fund Summary & Next Steps

Break, if Board desires

Capital Improvement Program (pgs. 263-294)

Debt Management (pgs. 297 – 304)

1

SAFETY & WELL-BEING

2

RESILIENT, EQUITABLE &
ENGAGED COMMUNITY

3

INFRASTRUCTURE &
PLACEMAKING

4

QUALITY OF LIFE

5

EDUCATION &
LEARNING

6

WORKFORCE &
CUSTOMER SERVICE

Sheriff's Office: Background

FY25 Unfunded Requests

Courts Complex Security

- Related to the completed renovation of both courts
- Based upon current project schedule, to be added after FY 25

Temporary Detention Orders

- Evaluation of changing response models and outcomes related to transport
- Continue to monitor and track the personnel requirements for future fiscal years

1

SAFETY & WELL-BEING

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RESILIENT, EQUITABLE & ENGAGED COMMUNITY

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WORKFORCE & CUSTOMER SERVICE

Sheriff's Office: Budget Request

Temporary Detention Orders: 4.5 FTE

	FY 25	FY 26
One-time	\$414,751	\$0
Ongoing	\$504,215	\$519,340
Total	\$918,966	\$519,340

TDO Impact on ACSO



March 2024



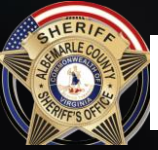
Code of Virginia

- § 16.1-340.2.
- Transportation of minor in the temporary detention process.
 - A. In specifying the primary law-enforcement agency and jurisdiction for purposes of this section, the magistrate shall specify in the temporary detention order the law-enforcement agency of the jurisdiction in which the minor resides to execute the order and, in cases in which transportation is ordered to be provided by the primary law-enforcement agency, provide transportation. However, if the nearest boundary of the jurisdiction in which the minor resides is more than 50 miles from the nearest boundary of the jurisdiction in which the minor is located, the law-enforcement agency of the jurisdiction in which the minor is located shall execute the order and provide transportation.



Code of Virginia

- § 37.2-810
- Transportation of person in the temporary detention process.
 - A. In specifying the primary law-enforcement agency and jurisdiction for purposes of this section, the magistrate shall specify in the temporary detention order the law-enforcement agency of the jurisdiction in which the person resides, or any other willing law-enforcement agency that has agreed to provide transportation, to execute the order and, in cases in which transportation is ordered to be provided by the primary law-enforcement agency, provide transportation.
 - However, if the nearest boundary of the jurisdiction in which the person resides is more than 50 miles from the nearest boundary of the jurisdiction in which the person is located, the law-enforcement agency of the jurisdiction in which the person is located shall execute the order and provide transportation.

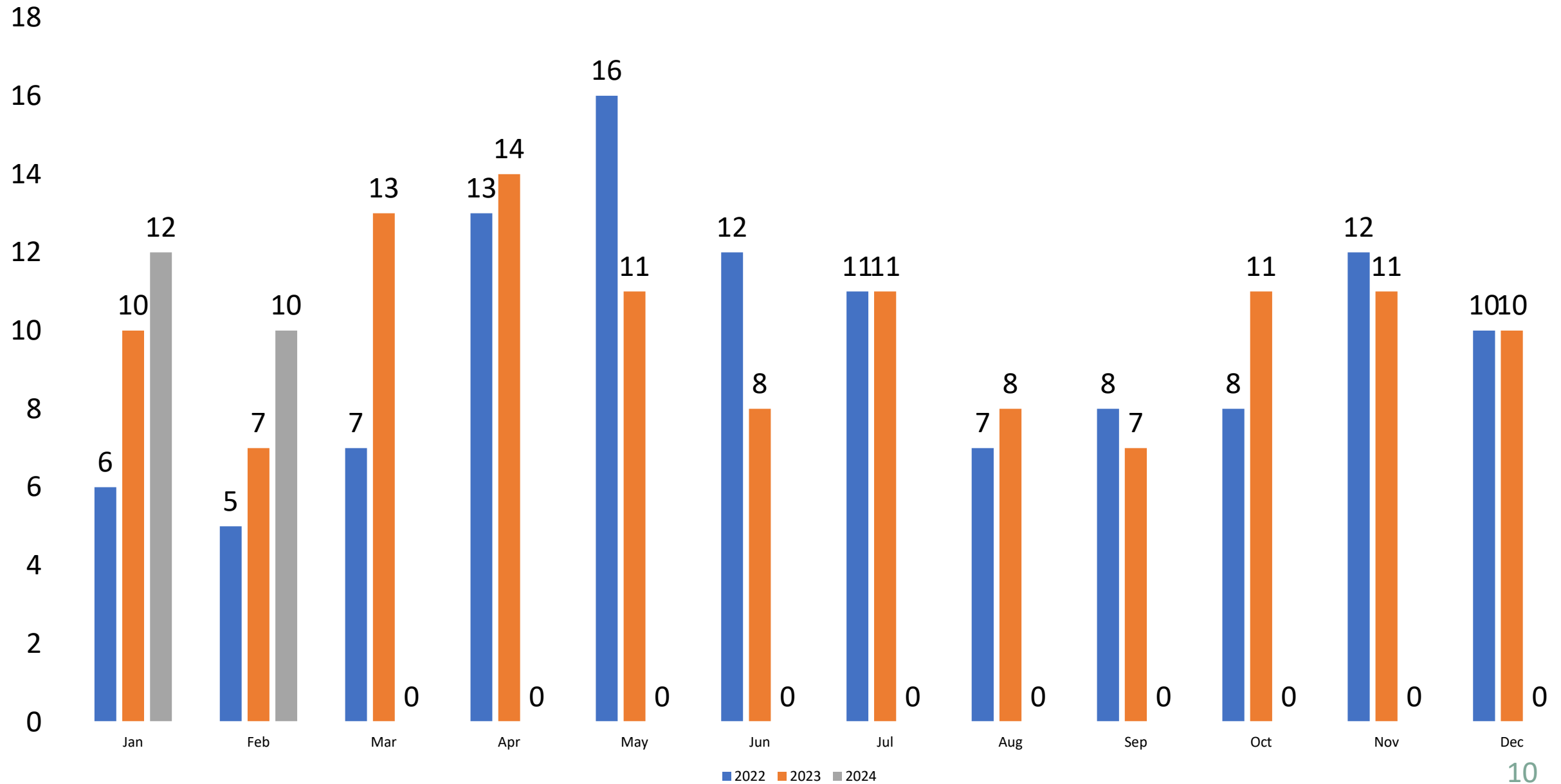


Data Collected

- Issue Time & Date
- Service Time & Date
- Return Time & Date
- Location Start & End
 - Mileage & Cost

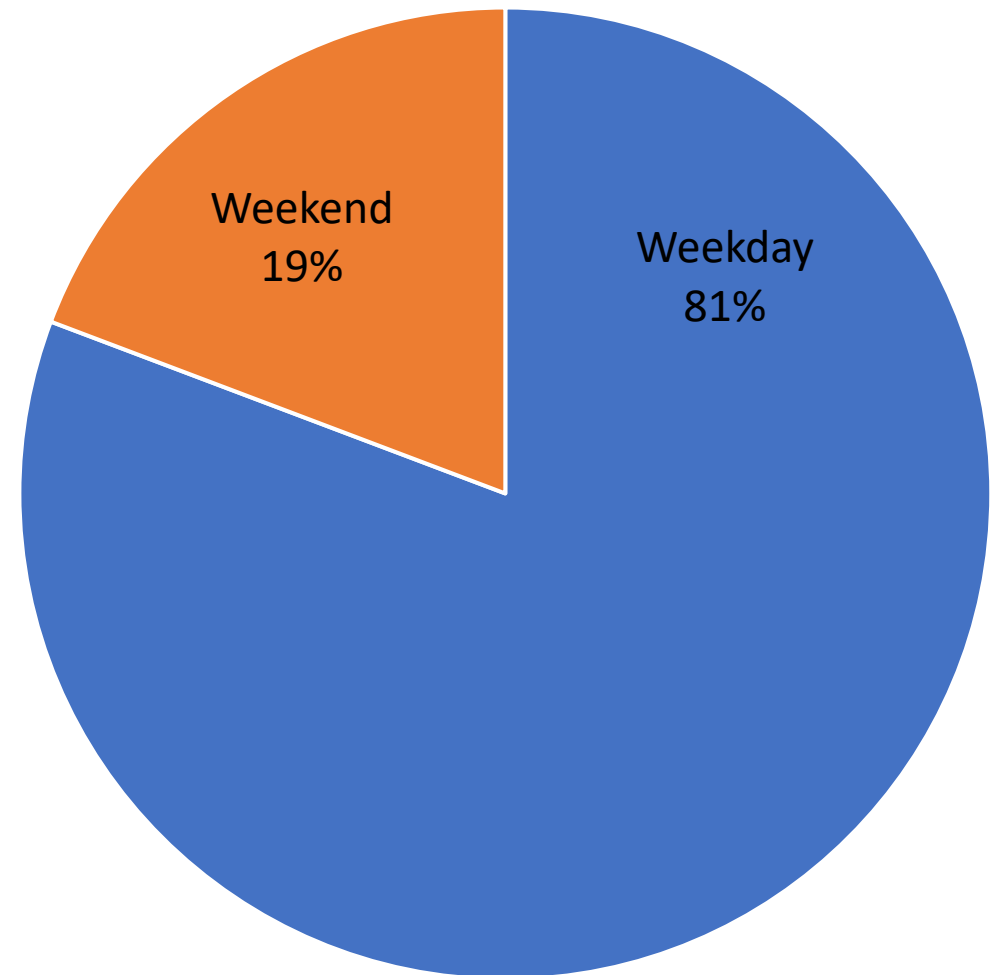
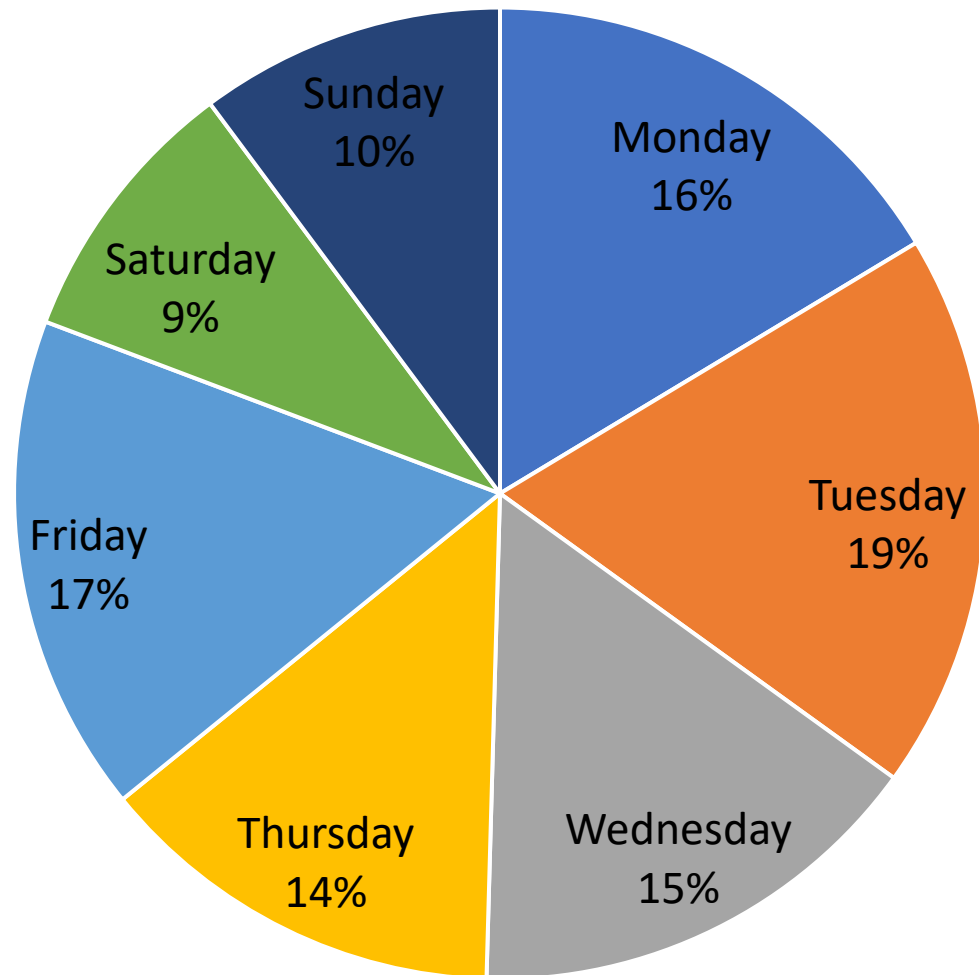


TDO Comparison by Month



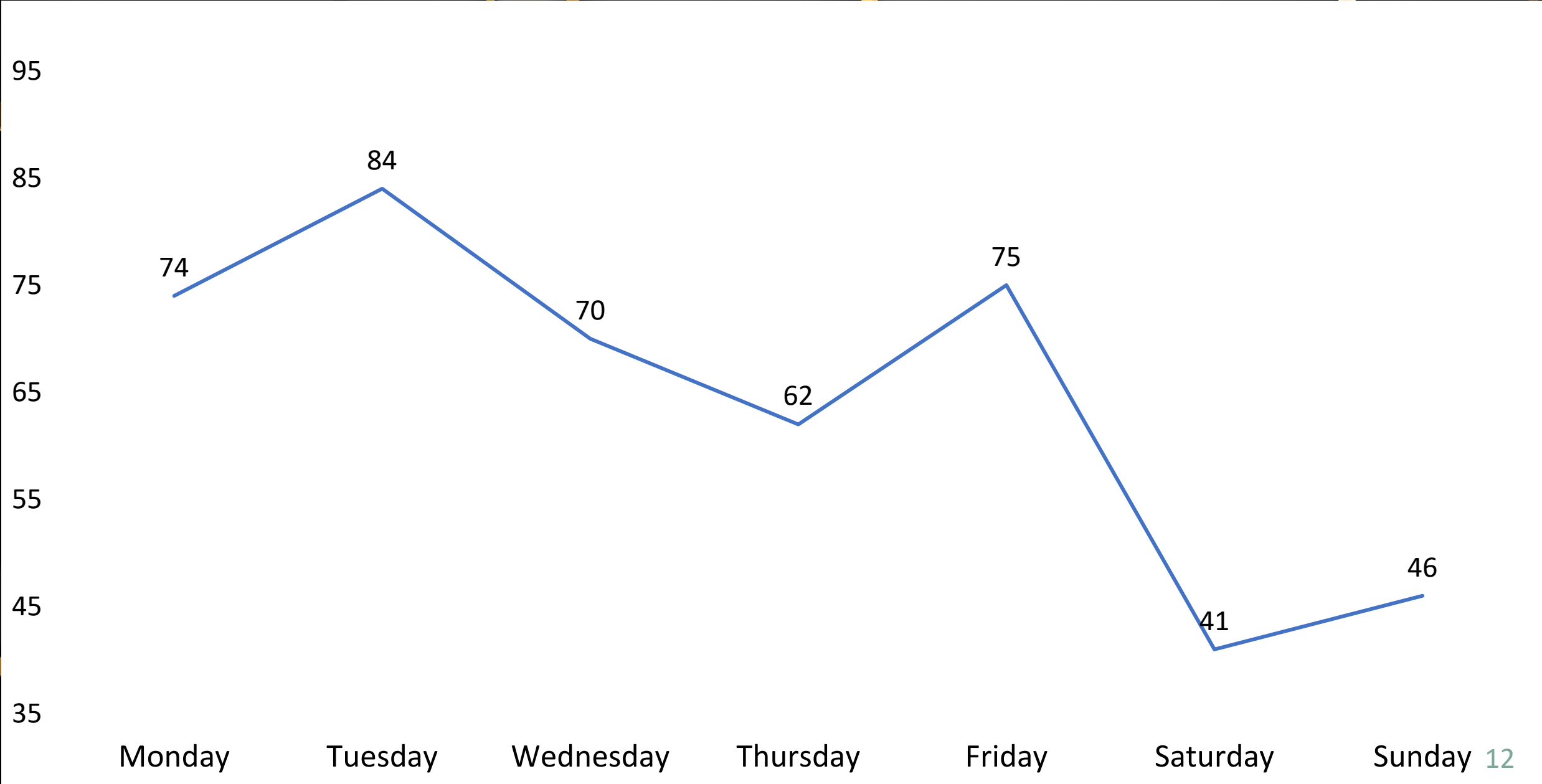


TDO Comparison by Day of the Week





TDO Comparison by Day of the Week

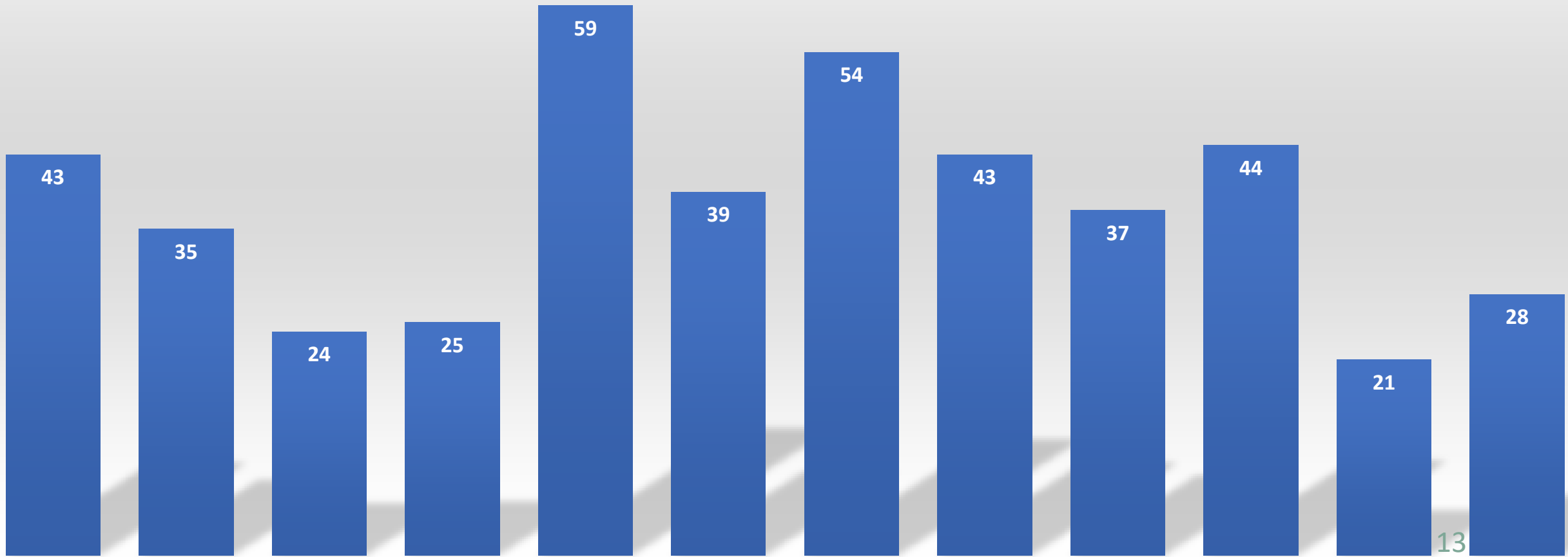




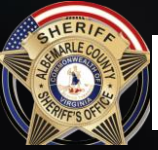
TDO Comparison by Time of Day (Executed)

Transport Executed, Total (All Years)

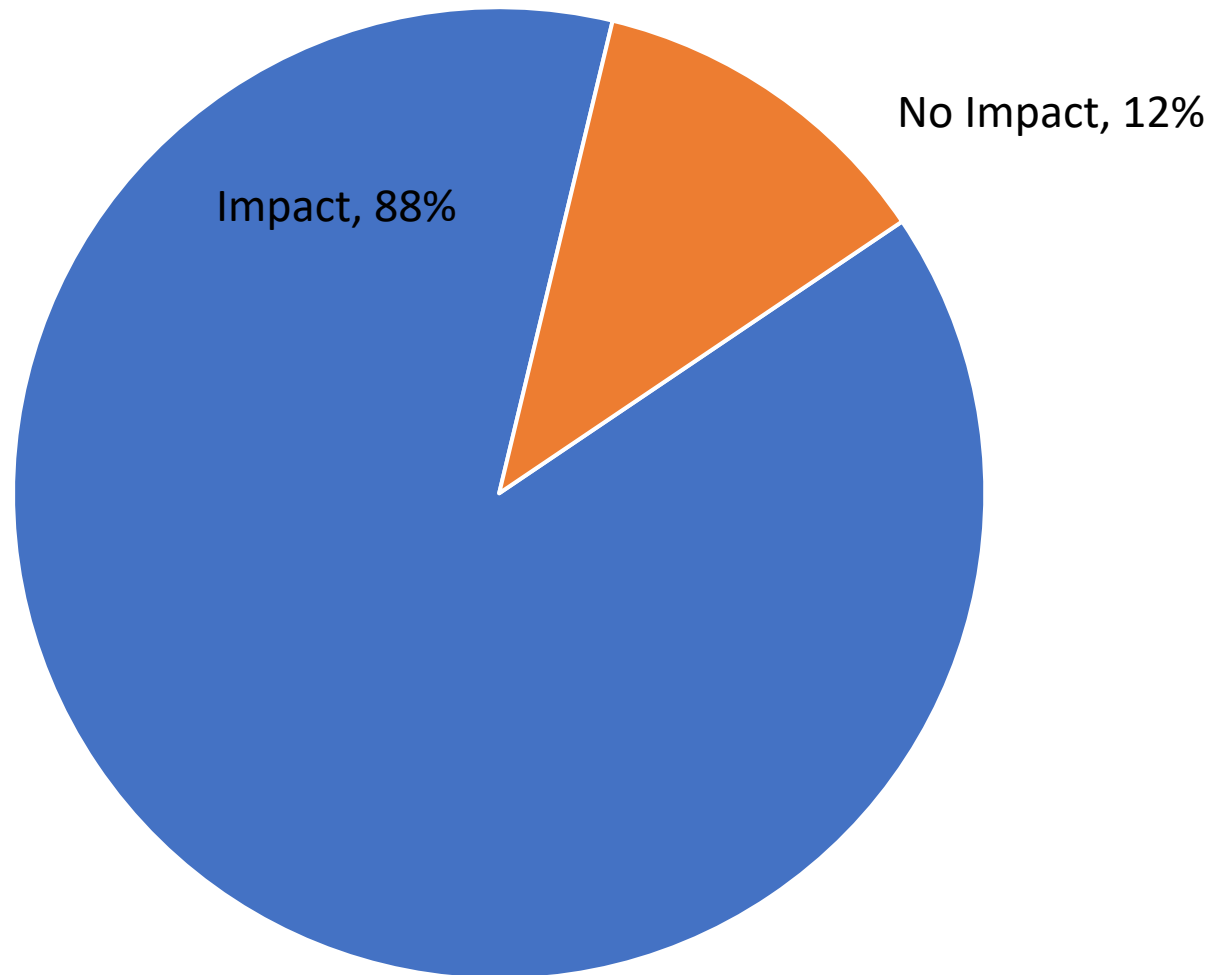
00:00	02:00	04:00	06:00	08:00	10:00	12:00	14:00	16:00	18:00	20:00	22:00
01:59	03:59	05:59	07:59	09:59	11:59	13:59	15:59	17:59	19:59	21:59	23:59



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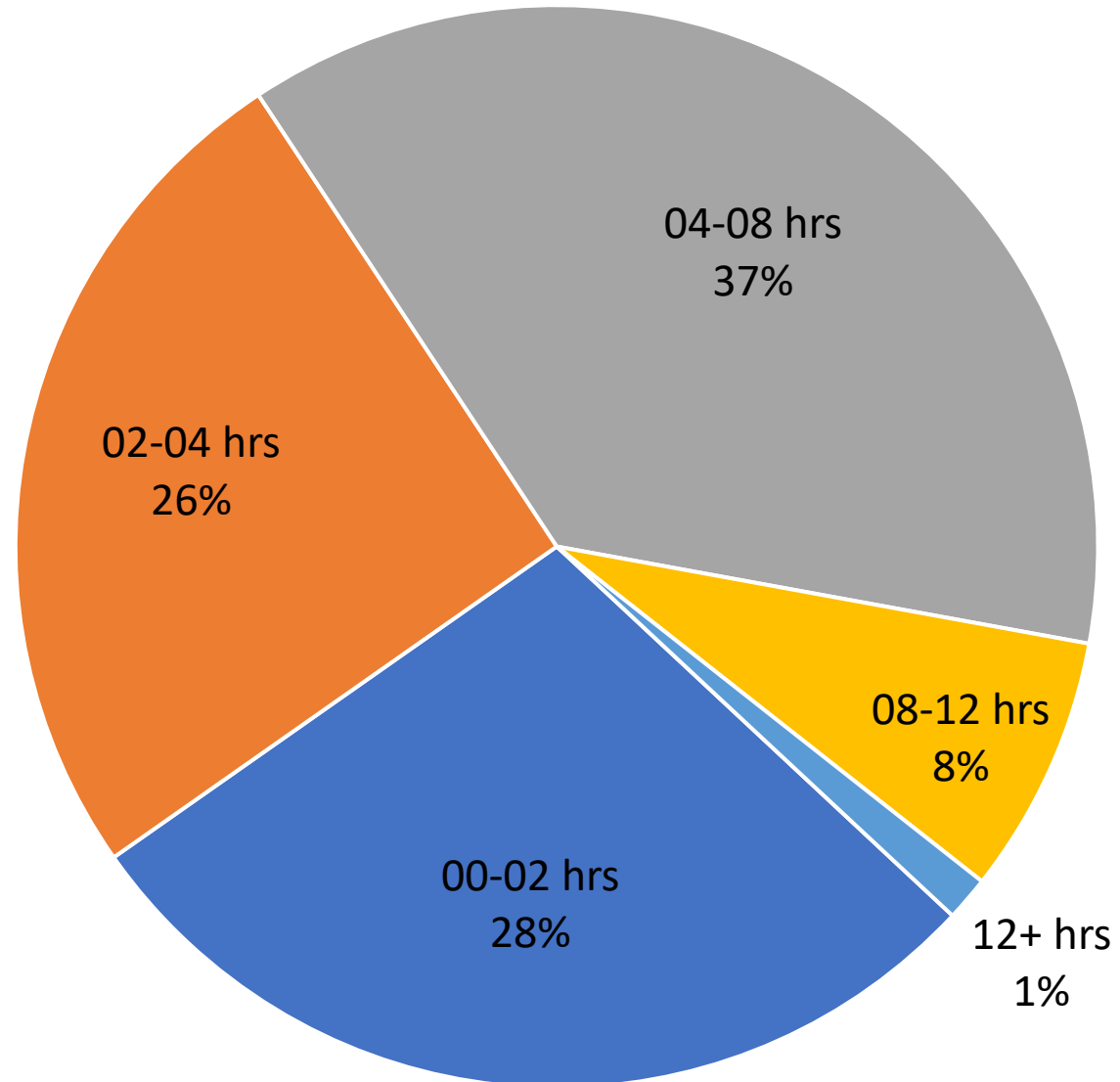


TDO Impact on Operations





TDO Comparison by Transport Time



Frequency of Location

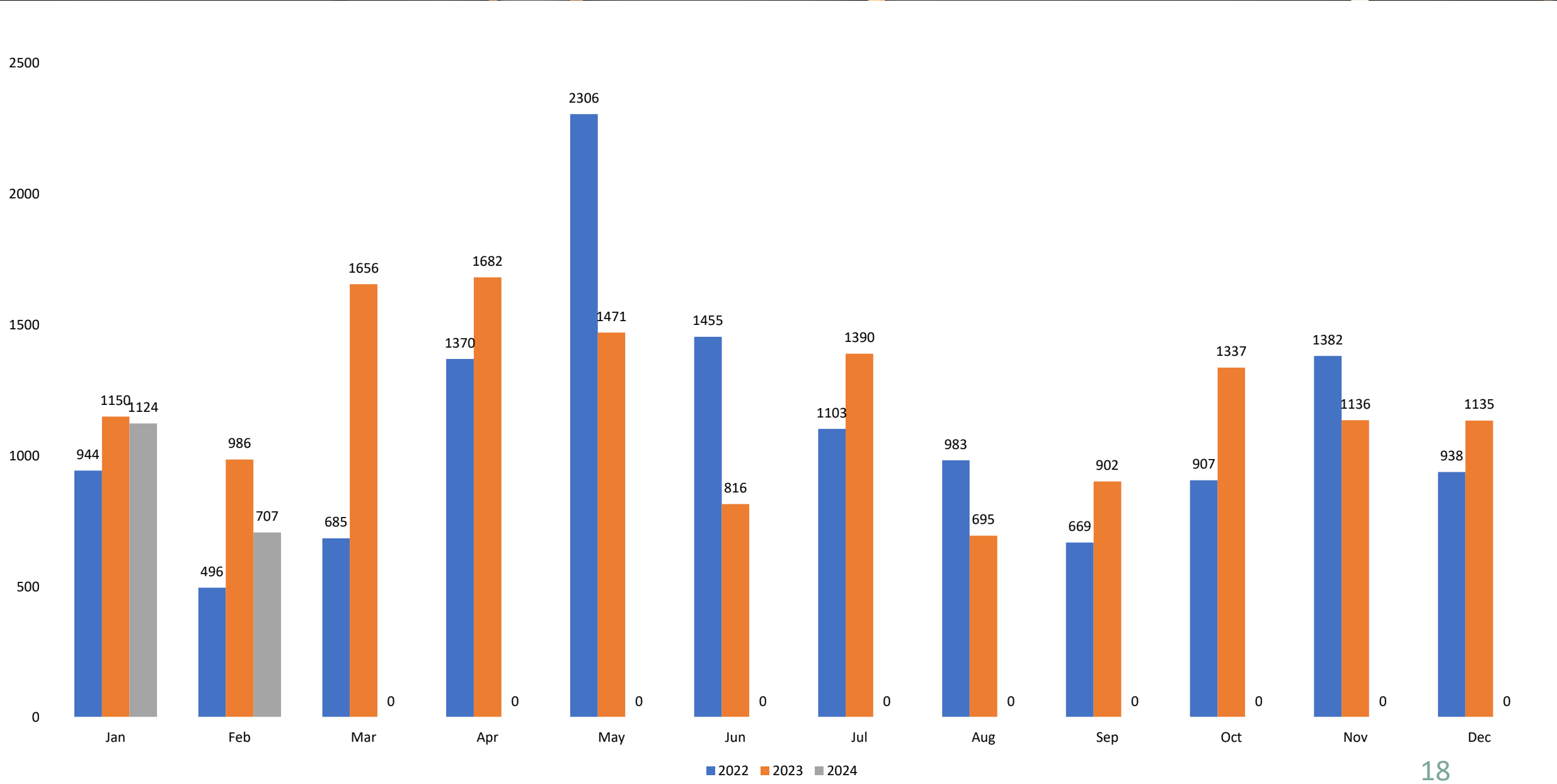
Location End	Count	Percentage
Western State	87	19%
Williamsburg	75	17%
Petersburg	54	12%
Piedmont Geriatric	37	8%
Richmond	29	6%
Commonwealth Ctr	26	6%
Lynchburg	13	3%
Leesburg	12	3%
Newport News	11	2%
Other	108	24%
TOTAL	452	

Trip in Miles (one way)

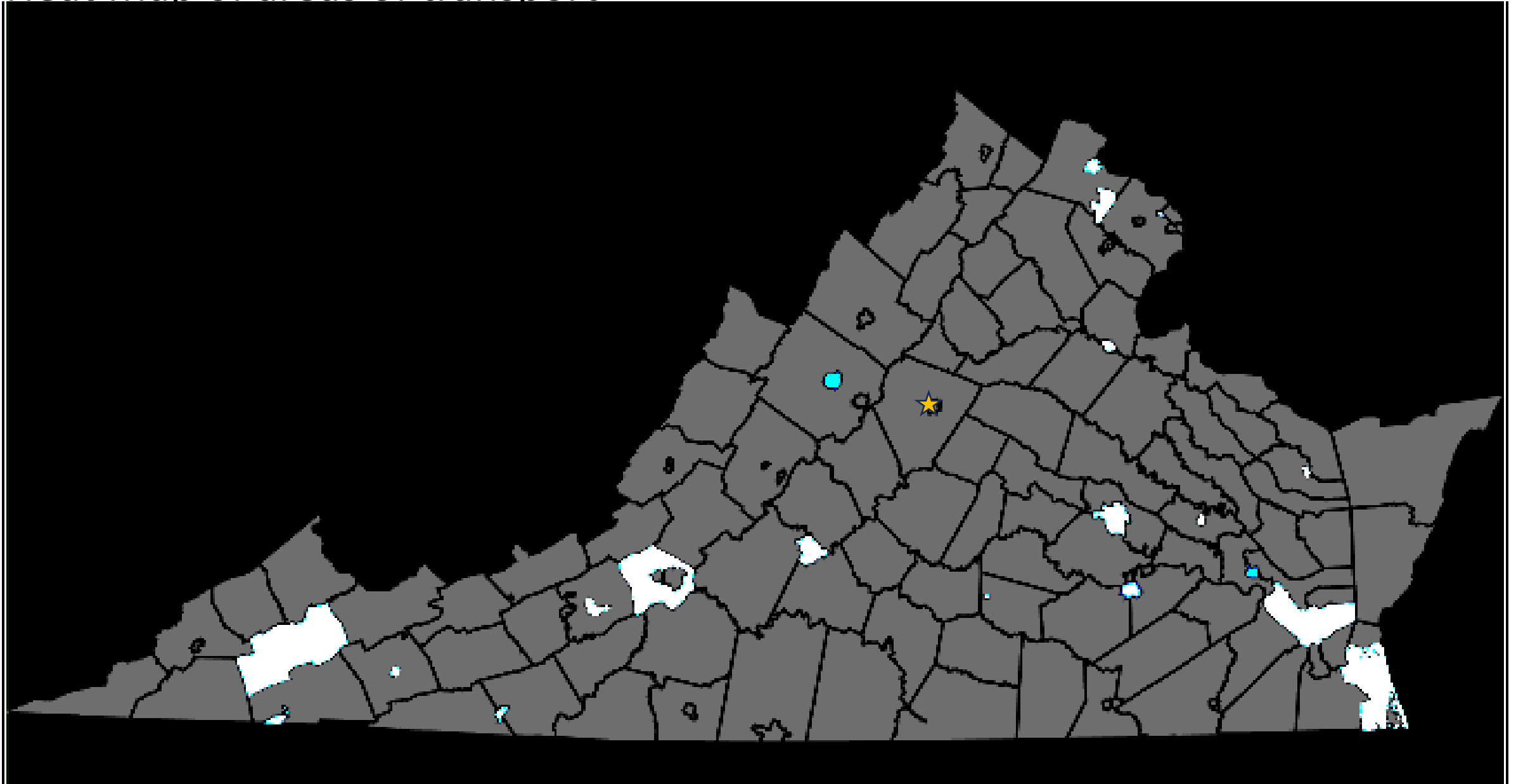
Start > End (Code)	Miles
Culpeper > Petersburg - Poplar Springs	115
MJH > Lebanon	266
MJH > Richmond - VCU	69
UVA > Augusta Health	31
UVA > Bristol	253
UVA > Bristol - Wellmont Ridgeview Pavilion	256
UVA > Burkeville -Piedmont Geriatric	80
UVA > Catawba	121
UVA > Christiansburg	140
UVA > Falls Church	108
UVA > Falls Church - Dominion Hospital	110
UVA > Falls Church - Northern VA Mental Health Institute	106
UVA > Fredericksburg	69
UVA > Galax	202
UVA > Hampton	148
UVA > Hampton - Riverside Behavioral	144
UVA > Kilmarnock - Rappahannock Gen. Hospital	142
UVA > Kilmarnock	142
UVA > Lebanon	261
UVA > Leesburg - North Springs	107
UVA > Lynchburg - VA Baptist	68
UVA > Marion	210
UVA > New Kent	99
UVA > New Kent - Cumberland Hospital	102
UVA > Newport News	139
UVA > Petersburg	95
UVA > Petersburg - Bon Secours	142
UVA > Petersburg - Poplar Springs	100
UVA > Richmond	73
UVA > Richmond - VCU	72
UVA > Roanoke	118
UVA > Roanoke - Roanoke Memorial	119
UVA > Russell County	270
UVA > Staunton	37
UVA > Staunton - Commonwealth Ctr	41
UVA > Staunton - Western State	37
UVA > Stone Springs Dulles	37
UVA > Virginia Beach	178
UVA > Williamsburg	122
UVA > Williamsburg - Eastern State	120
UVA > Williamsburg - Pavilion	118
Western State > Falls Church	148
Western State > Petersburg - Central State	136



Mileage



- Heat Map of areas of transport



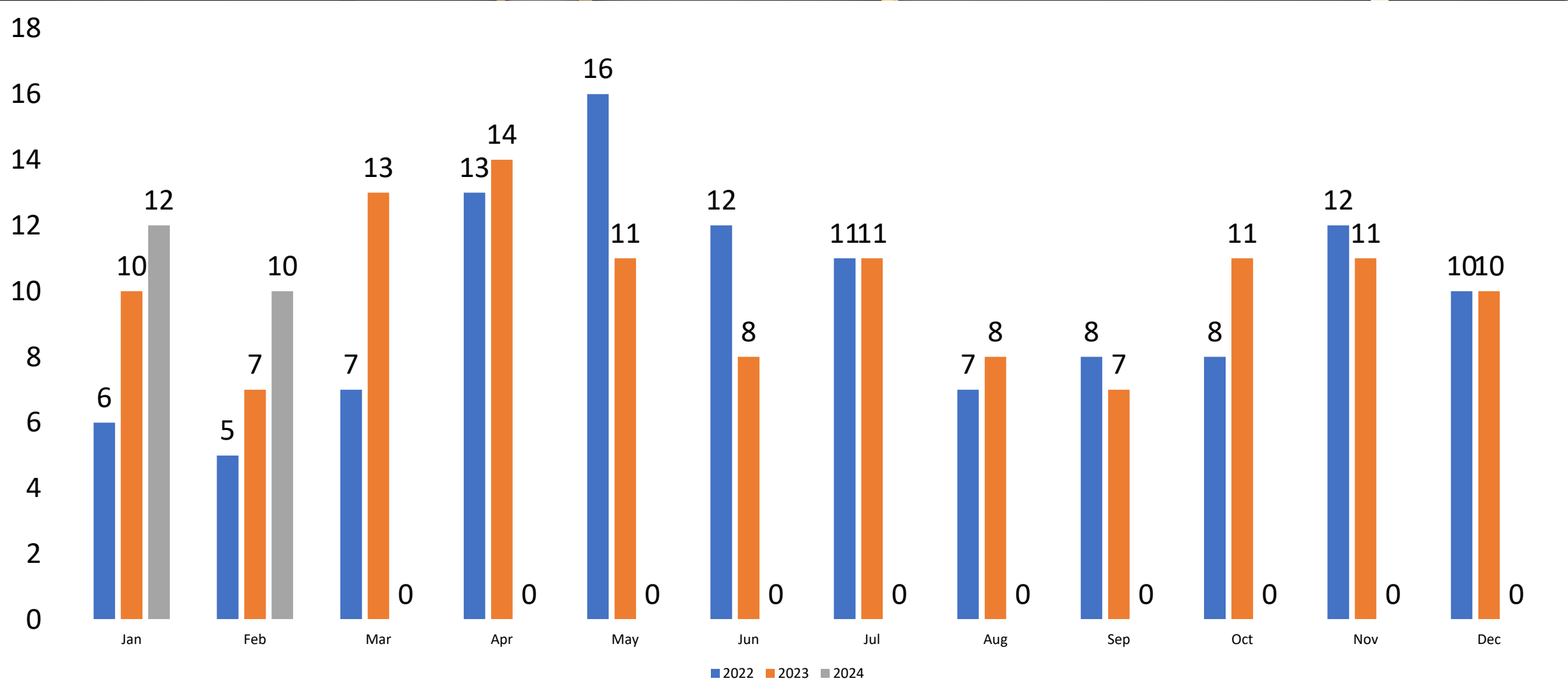
Cost per Deputy



Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	Total
2022	\$ 4,426.52	\$ 2,286.94	\$ 3,184.03	\$ 9,460.14	\$ 8,812.96	\$ 6,223.06	\$ 5,290.60	\$ 3,350.24	\$ 3,139.23	\$ 3,617.84	\$ 6,139.36	\$ 4,494.89	\$ 60,425.82
2023	\$ 3,944.38	\$ 3,201.71	\$ 6,826.62	\$ 7,121.33	\$ 6,849.02	\$ 3,074.40	\$ 5,054.84	\$ 3,380.89	\$ 3,672.07	\$ 4,641.07	\$ 4,316.89	\$ 4,420.63	\$ 56,503.84
2024	\$ 4,856.79	\$ 3,978.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,835.36



Transports since creation of the HART Program



HART Program Sept. 2023 – Feb 2024

Since the creation of the HART program transport numbers are the same or higher.



Department of Behavioral Health and Developmental Services (DBHDS) has entered into a contract with Allied Universal for an alternative transport pilot program which began on March 4, 2024 and will end September 2024.

DBHDS is seeking funding to extend the pilot program. Pilot Program is for community services boards serving Region 1 of the Commonwealth of Virginia.

Pilot Program Coverage Area

- Region 1 Pilot Program for 5 CSB that include 24 cities and counties listed below:

Region 10 CSB	Northwestern CSB	HR CSB	Encompass CSB	Rappahannock Area CSB
Charlottesville	Winchester	Harrisonburg	Rappahannock	Fredericksburg
Albemarle	Frederick	Rockingham	Culpeper	Caroline
Fluvanna	Clarke		Fauquier	King George
Greene	Warren		Madison	Spotsylvania
Nelson	Shenandoah		Orange	Stafford
Louisa	Page			



Information about Allied Universal:

- Will be using (3) two person teams to transport patients.
- Will be using only 3 vehicles for the 5 area CSBs (serving 24 cities and counties).
- Will be responding to transportation calls from Front Royal, Virginia. They hope to open another hub in Fredericksburg.



References

- <https://virginiamercury.com/2022/07/25/virginias-program-to-reduce-police-mental-health-transports-isnt-working/>
- <https://jchc.virginia.gov/documents/2016/aug/2%20Alternative%20Transportation%20CLR.pdf>



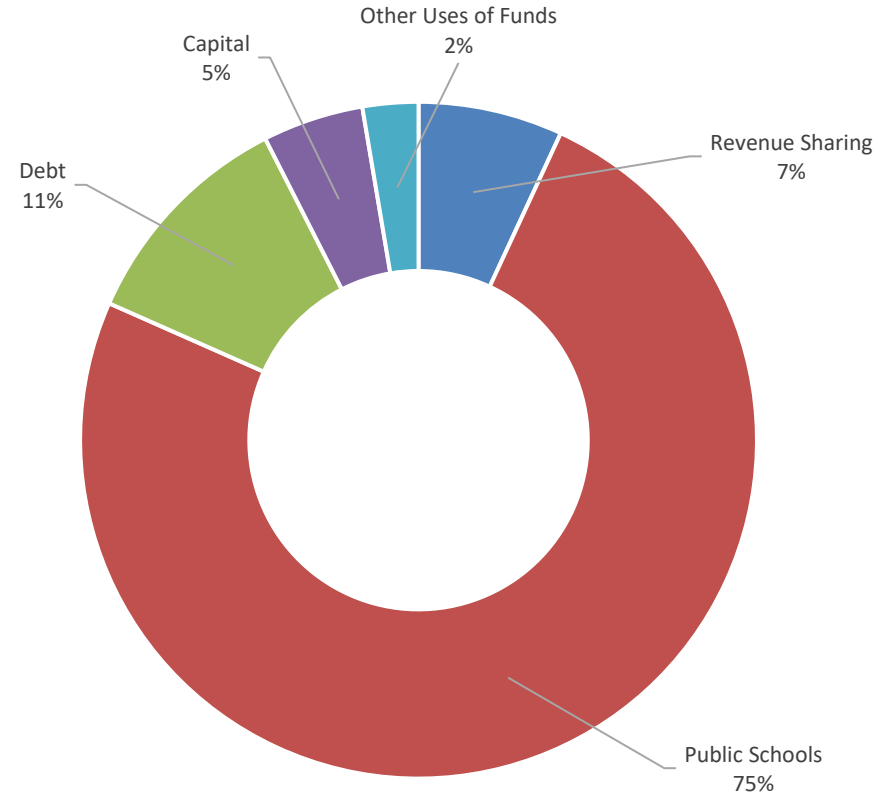
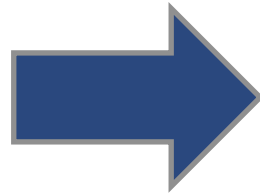
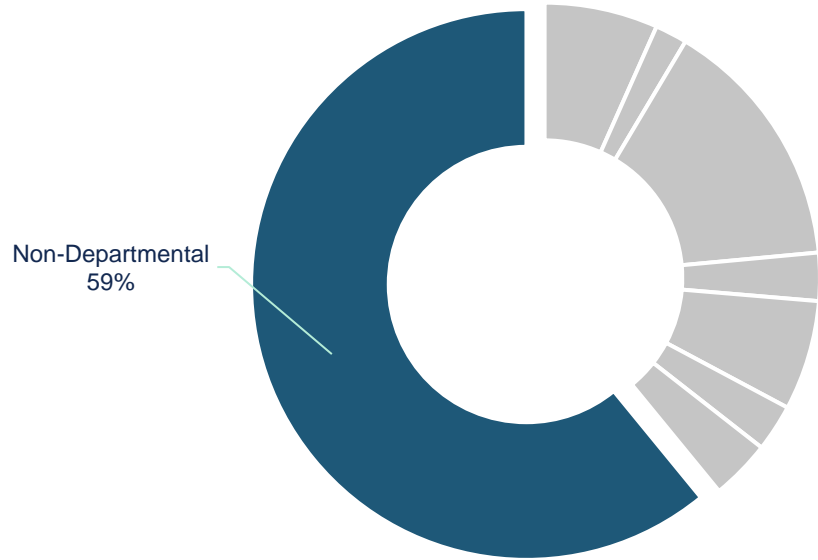
Added Positions since 2005

- 199 Albemarle County Fire Rescue
- 85 Albemarle County Police Department
- 16 Charlottesville – Albemarle Emergency Communication Center
- 10 Albemarle County Commonwealth's Attorney's Office
- 4 Albemarle County Sheriff's Office

Includes 2 part-time positions, upgraded to 2 full-time positions



Non-Departmental \$257.1 million



Non-Departmental

Revenue Sharing

- \$2.0 million increase in the revenue sharing payment to the City of Charlottesville

Ongoing Transfers

- \$10.1 million increase to the Public Schools
- \$1.3 million increase to capital projects and debt service

Real Estate Tax Relief for the Elderly & Disabled Program

December 13 Board consensus:

- Maintain approach on annually adjusting income criteria, based on 80% of Area Median Income
- Annually revise net financial worth criteria, benchmarked to the inflation adjusted value of \$200,000 in 2007, now \$305k
- Not consider a program-wide cap on total relief provided
- Further discussion on property specific cap

Timeline

- **Today: Direction on preferred option**
- March 25: Consent Agenda to advertise public hearing
- April 17: Public Hearing and Board Action

Real Estate Tax Relief for the Elderly & Disabled Program

- Applicant is at least 65 years old or totally and permanently disabled (medically determined)
- Applicant is the title holder of the property
- Applicant's property seeking tax relief may not be used in a business
- Applicant must meet certain income and financial net worth criteria
 - *Net worth excludes applicant's subject dwelling & land up to 10 acres. For example, dwelling & first 10 acres are excluded on 15 acre residence*

Criteria	***Proposed*** CY 24 Amounts		
Income	\$0-\$44,400	\$44,401 - \$66,600	\$66,601-\$88,800
Net Worth*	\$0-\$305k		
% Relief	100%	75%	50%

Results of 2023 Changes & Participant Data

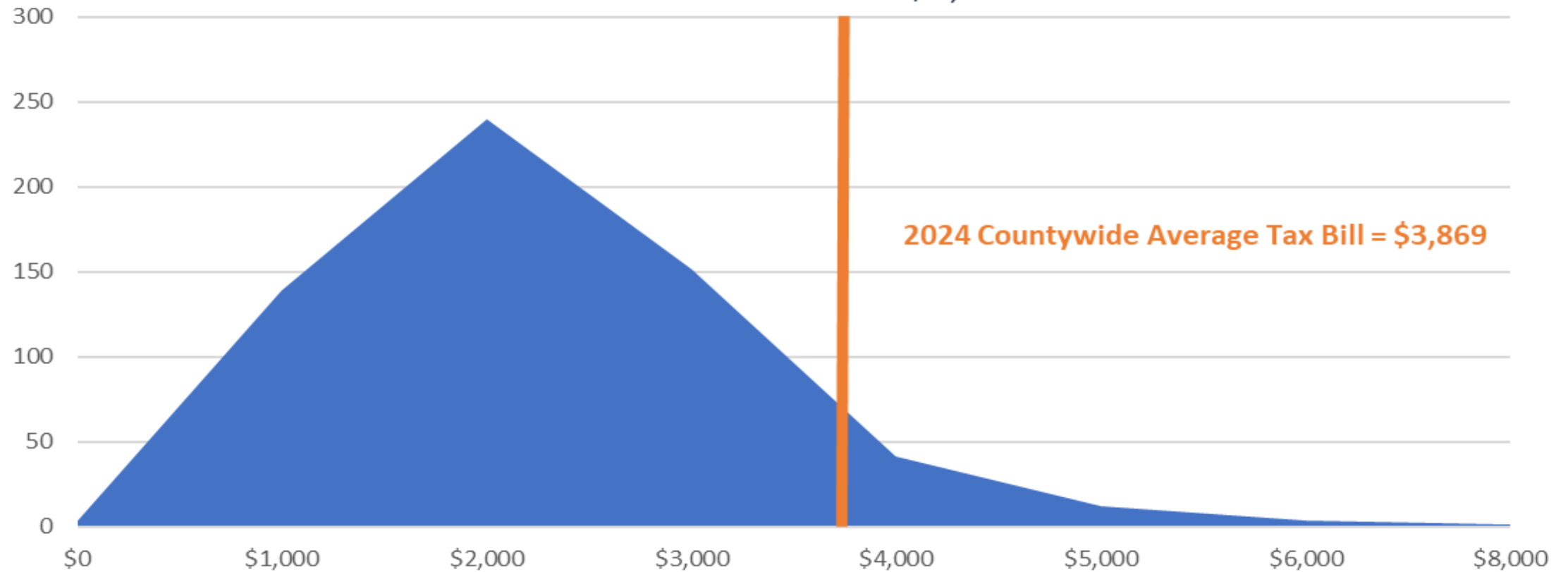
- 94% of applicants received relief in 2023, up from 89% in 2022
 - Average income of applicants: \$32,000
 - Average net worth of applicants: \$48,000

Data by category:

	100% Relief	75% Relief	50% Relief
% of Participants Receiving Relief	73%	22%	5%
Average Relief	\$2,281	\$2,029	\$1,561
Average Assessment	\$230,336	\$268,452	\$317,998

Results of 2023 Changes & Participant Data

Participants who receive 100% Relief and the Amount,
Rounded to nearest \$1,000



Option for Further Discussion

Options:

- A. Continue the program without a property specific cap
- B. Create a property specific cap that does not impact existing recipients
- C. Create a property specific cap with a basis that impacts existing recipients, combined with increased relief thresholds

Analysis:

- Expand program with basis that is reasonably understandable
- Changes grounded in prudent financial management
- Analyze current program participants

Option A: Continue the program without a property specific cap

- Expand program with basis that is reasonably understandable
 - *Provides \$120,000 in expanded relief based on Dec 13 direction*
 - Total increase is \$268k or 15% (new relief + trend)*
 - *Basis is reasonably understandable*
- Changes grounded in prudent financial management
 - *Can be funded in FY 25 Recommended Budget*
- Analyze current program participants
 - *Current participants remain the same, assuming continued eligibility*

Option B: Create a property specific cap that does not impact existing recipients

- Expand program with basis that is reasonably understandable
 - *Provides \$120,000 in expanded relief based on Dec 13 direction*
 - *Updated basis would need to be communicated to current program participants & applicants with **future** impacts to those above cap*
- Changes grounded in prudent financial management
 - *Can be funded in FY 25 Recommended Budget*
- Analyze current program participants
 - *Current participants remain the same, assuming continued eligibility*
 - *If capped at \$8,014 based on maximum current bill in CY 23 & next highest amount of relief was \$6,425*

Option C: Create a property specific cap with a basis that impacts existing recipients + increased relief thresholds

- Expand program with basis that is reasonably understandable
 - *Provides \$120,000 in expanded relief based on Dec 13 direction*
 - *Updated basis would need to be communicated to current program participants & applicants with **immediate** impacts to those above cap*
- Changes grounded in prudent financial management
 - *Can be funded in FY 25 Recommended Budget*

Option C: Create a property specific cap with a basis that impacts existing recipients + increased relief thresholds

- Analyze current program participants , comparing using 100% of relief
 - *If capped at \$3,869 based on average tax bill in CY 24*
 - *45 current recipients would have relief reduced by a combined \$35,000*
 - *45 recipients: Average income \$26k, average net worth \$57k*
 - *Compared to:*
 - *All recipients: Average income \$32k, average net worth \$48k*
 - *100% relief criteria: \$44k income, \$305k net worth*

Option C: Create a property specific cap with a basis that impacts existing recipients + increased relief thresholds

- Analyze current program participants, comparing using 100% of relief
 - *If Board desires to reallocate \$35,000 by increasing net worth limit, could provide 100% capped relief to at least 9 new recipients*
 - *Net worth would be no longer tied to inflation adjusted from 2007*
 - *Limited data exists for applicants with net worth over \$305k*
 - *3 applicants did not qualify in CY 23 with net worth +\$500k*
 - *Raising net worth to that level would reasonably have budget impact greater than \$35,000*
 - *If Board desires to increase net worth, staff recommends an incremental approach given limited data, such as \$350k*

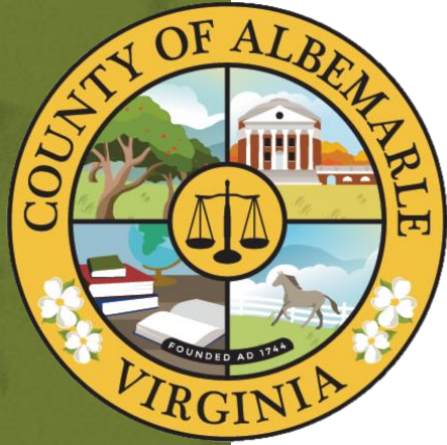
Board Discussion & Direction

Options:

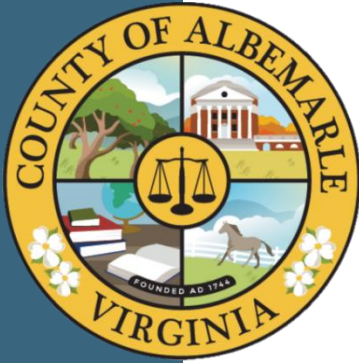
- A. Continue the program without a property specific cap
- B. Create a property specific cap that does not impact existing recipients
- C. Create a property specific cap with a basis that impacts existing recipients, combined with increased relief thresholds

Next steps:

- March 25: Board Action for public hearing notice
- April 17: Public Hearing and Board Action

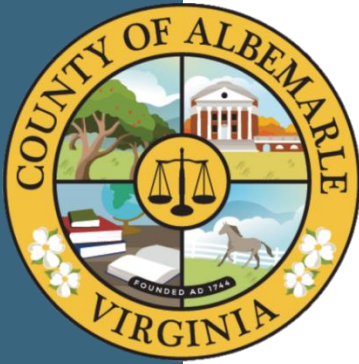


Fire Rescue



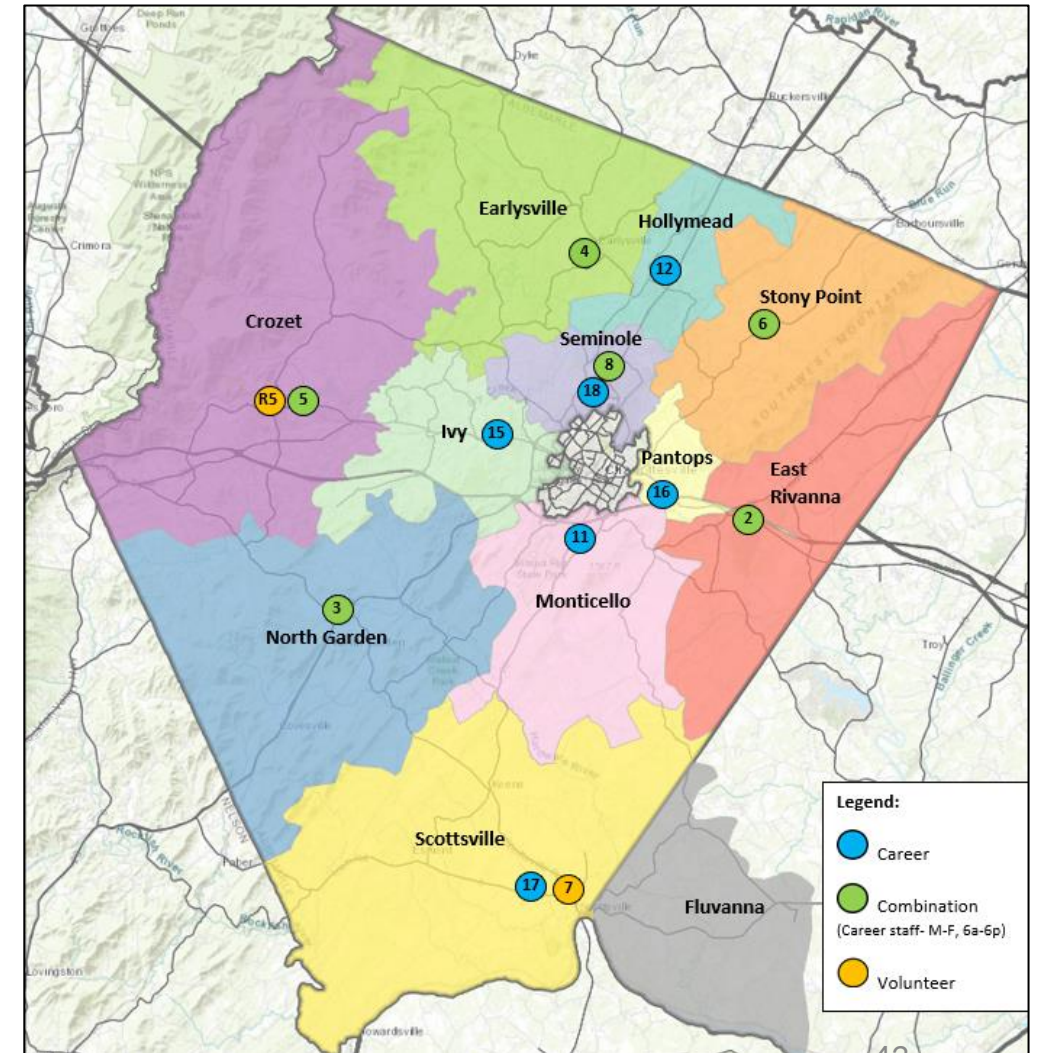
Agenda

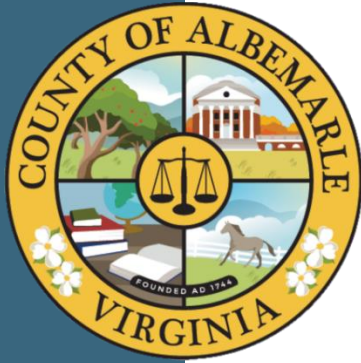
- Fire Rescue Overview
- Second Ambulance for Rt 29/Rio Area
- 24/7 Career Staffing for North Garden
- Discussion



Fire Rescue Service Overview

- Services are evaluated based on 11 planning districts
- System performance is influenced by each district's performance
- 14 stations
 - 6 - 24/7 career staffing
 - 6 - combination of career and volunteer staffing
 - 2 - 24/7 volunteer staffing

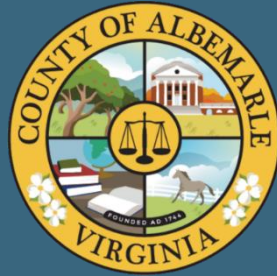




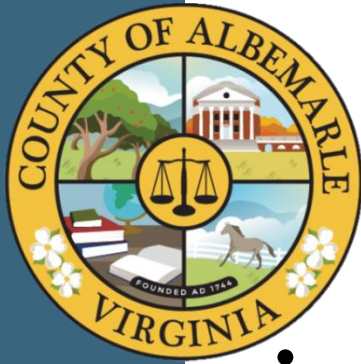
Standards of Cover (SOC)

A plan outlining how fire rescue will respond to and mitigate emergencies.

- Components of a Standards of Cover
 - Assessment of risk in the community – foundational to the plan
 - Distribution of fixed and mobile resources
 - Response time objectives
 - Performance evaluation
- Board adopted response time objectives:
 - Development Area: 8 minutes, 90% of the time
 - Rural Area: 21 minutes, 90% of the time

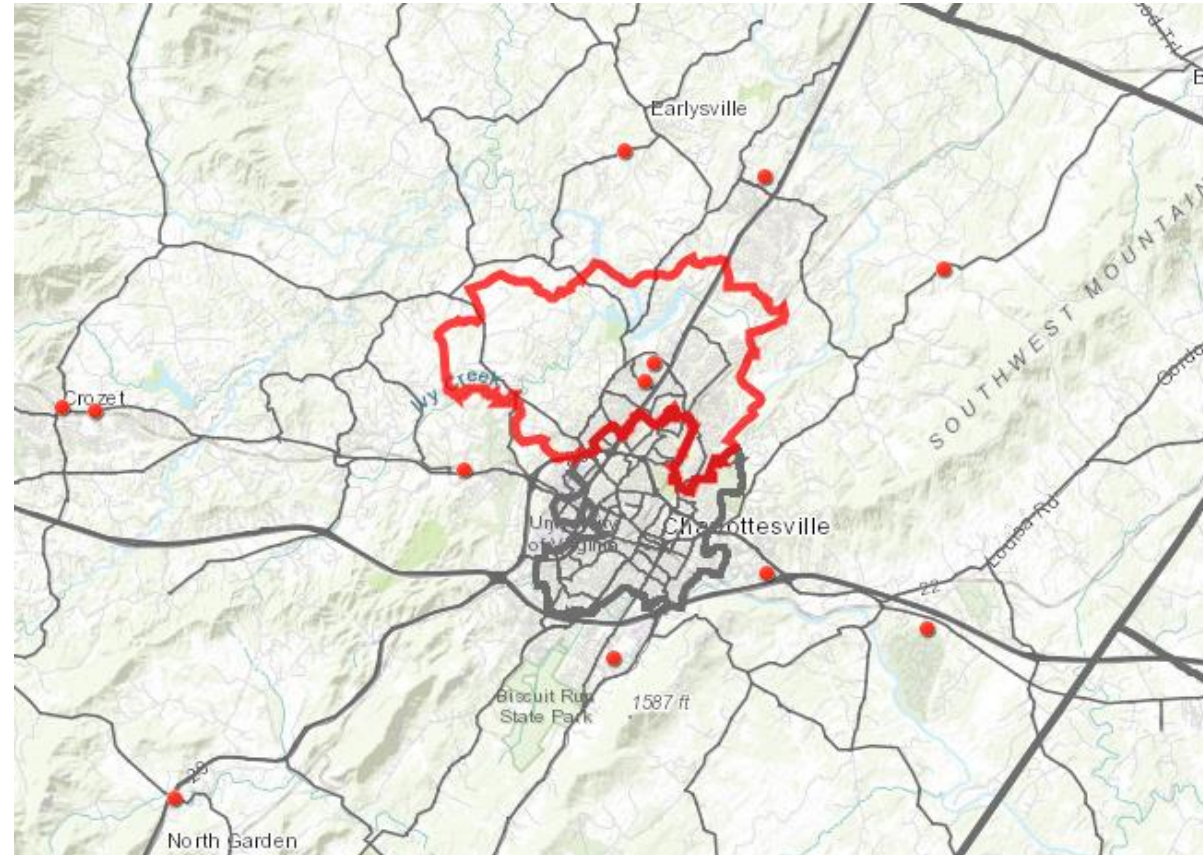


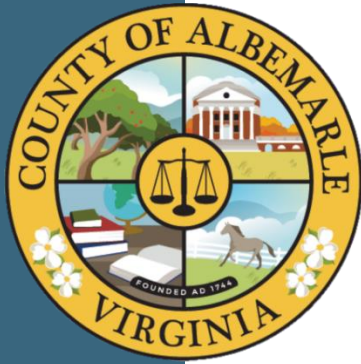
Second Ambulance for Rt 29/Rio Area



Seminole Fire Rescue District

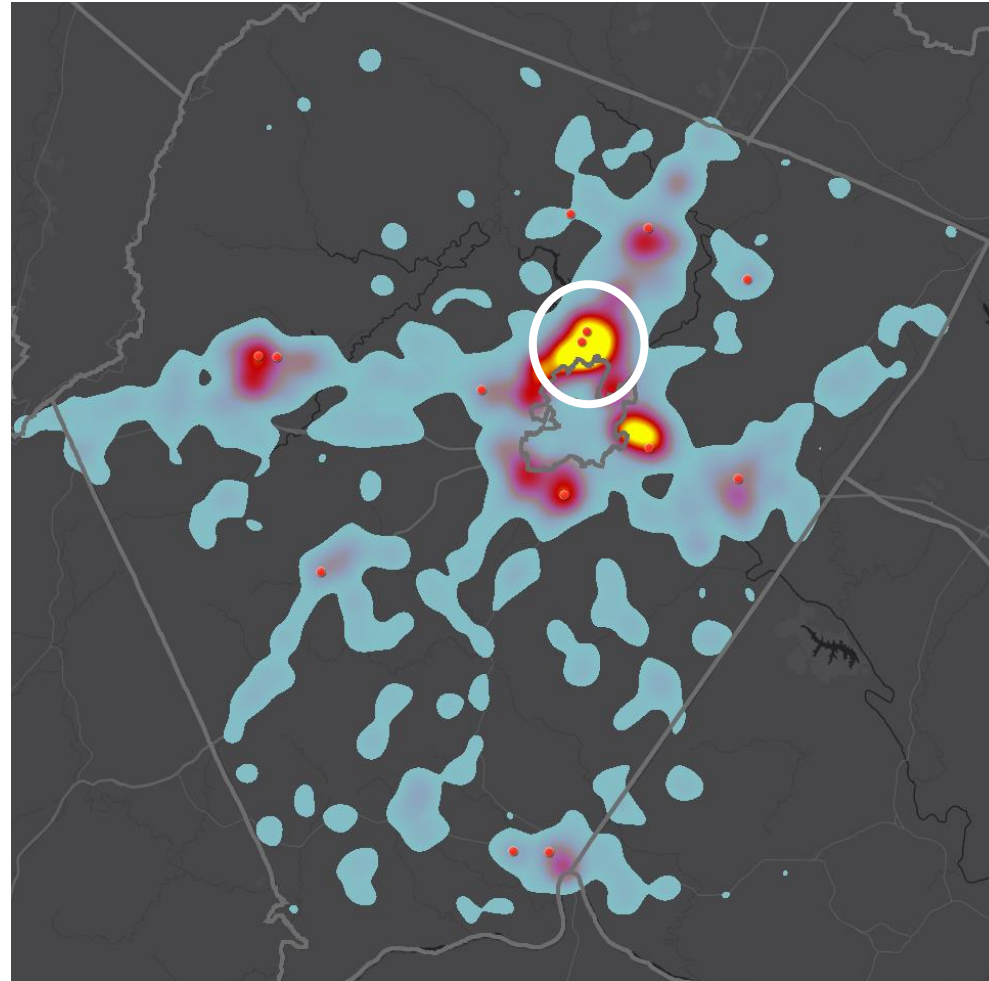
- Includes Rt 29, E & W Rio Road, and adjacent areas
- Population of 28,059 (23% of County)
- 21 Square Miles
- Approx. 7500 people 65+ (26%)
- High concentration of nursing facilities
- Over 2600 additional residential units approved



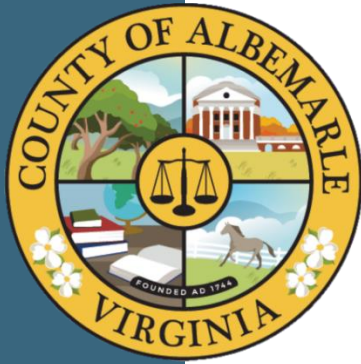


Seminole Fire Rescue District

Albemarle County Call Concentration



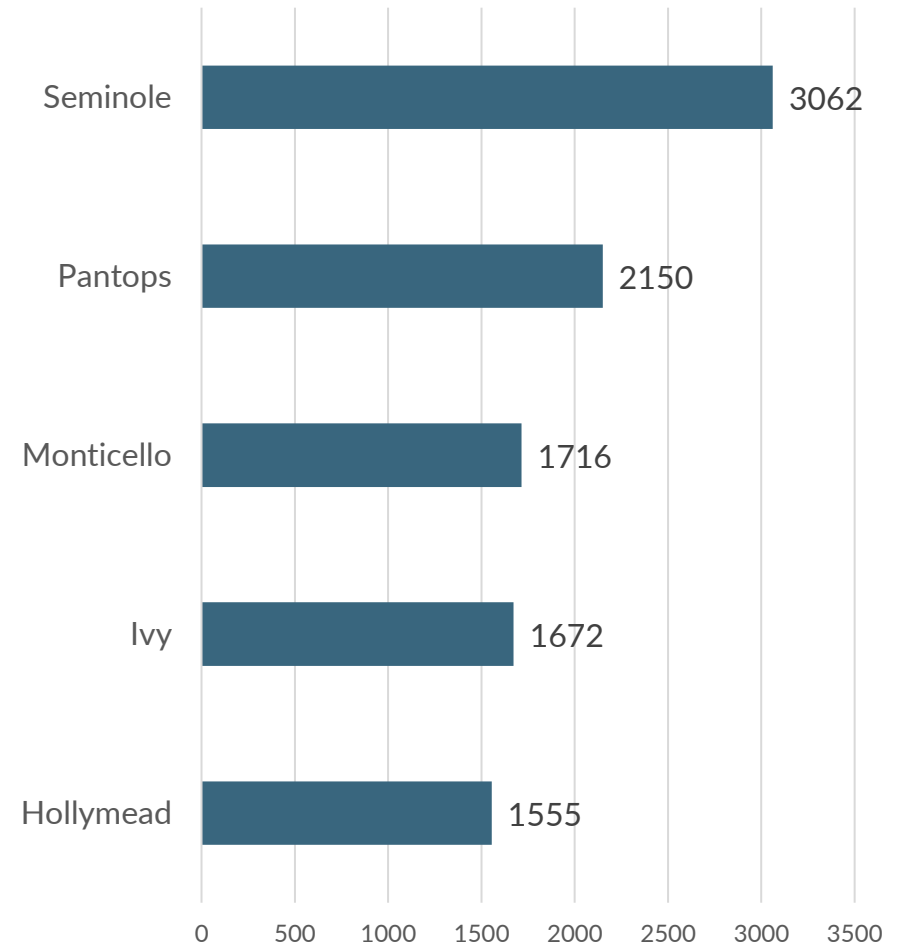
- 5145 calls for service in 2023
- Accounts for 29% of the County's call volume
- Staffed with one 24/7 ALS ambulance
- SOC recommended a second 24/7 ambulance in this area in 2018

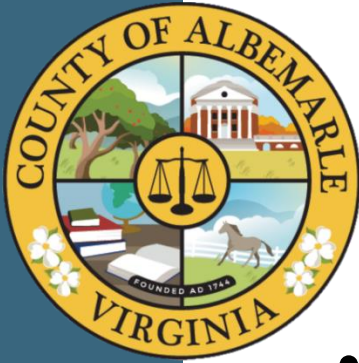


Ambulance Demand- 2023

- 4,562 requests for an ambulance in the Seminole district
- Seminole ambulance responds to over 3000 calls annually
- The Seminole ambulance was not available for 35% of calls in their district (1597 calls)

2023 Urban Ambulance Responses

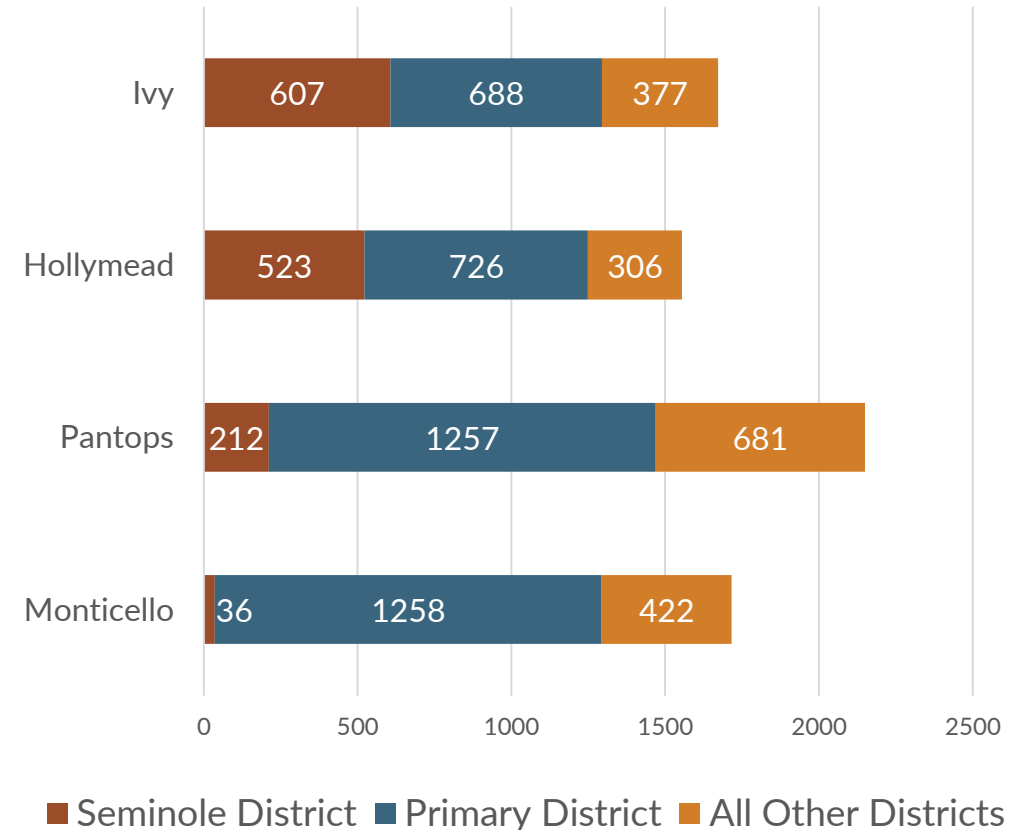




Impact on Neighboring Districts

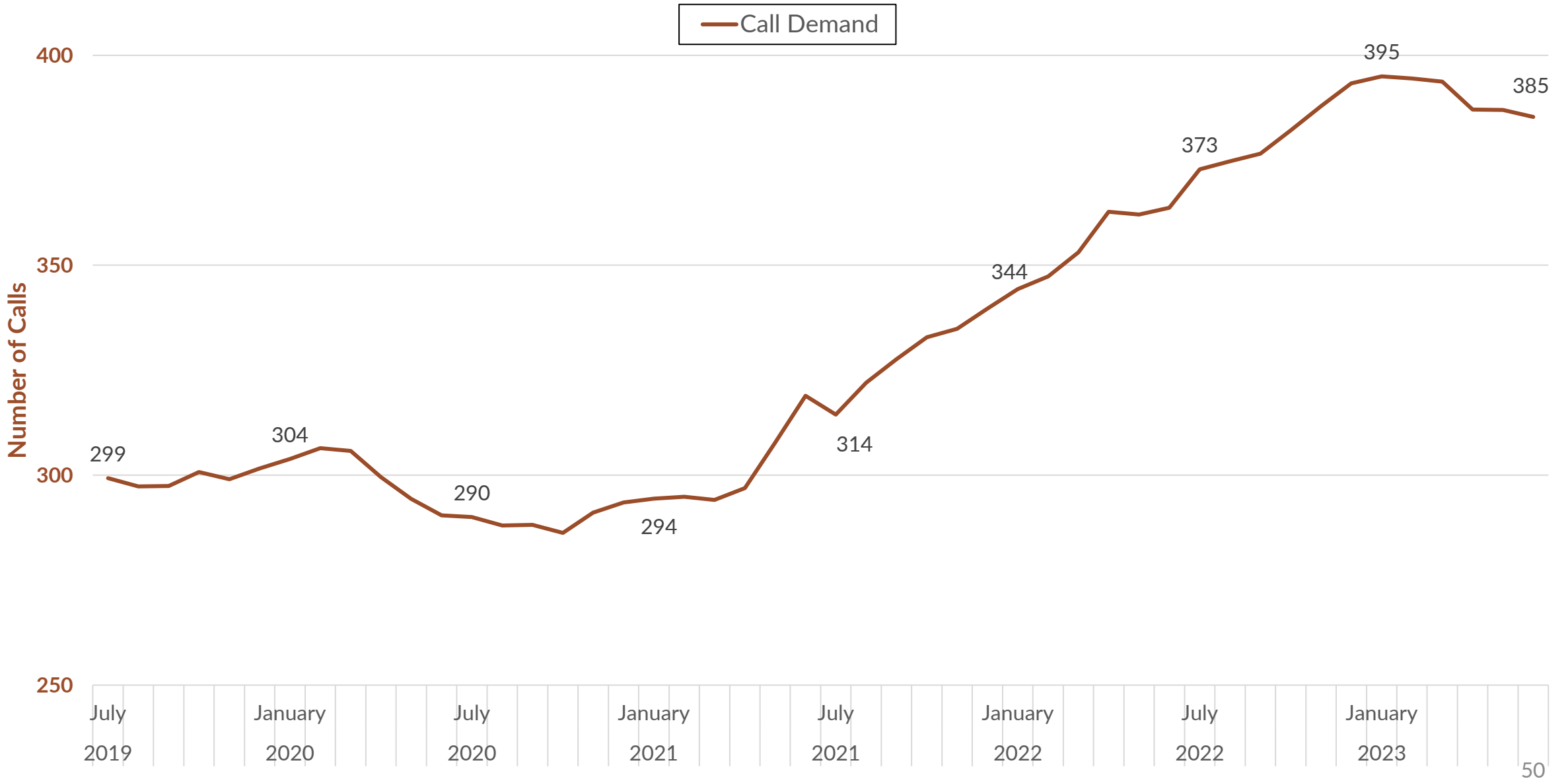
- Additional calls require ambulances to respond from further away
- Ivy and Hollymead ambulances are the most impacted and were not available for 20% of calls in their district

2023 Urban Ambulance Responses by District



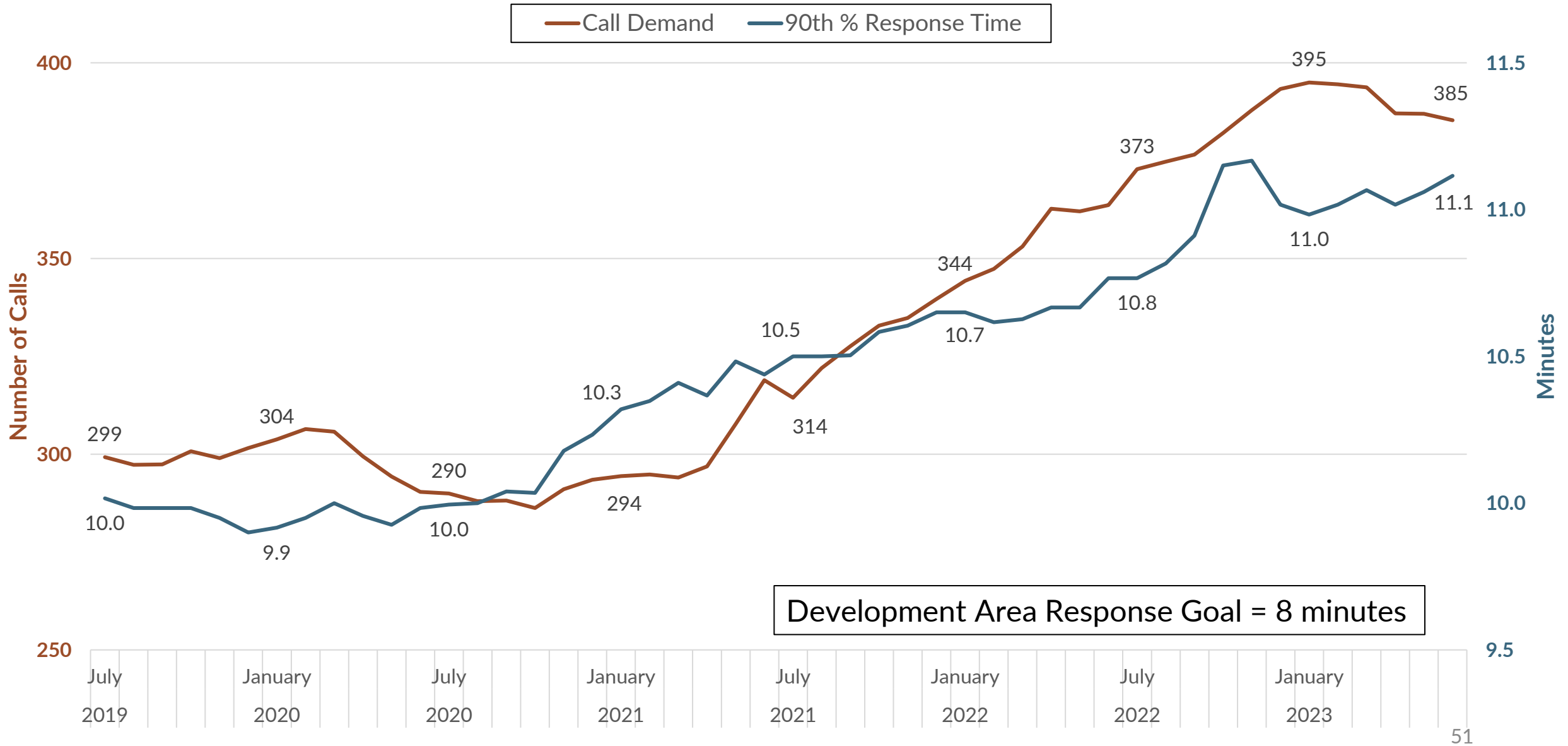
Monthly Call Demand in the Seminole District

All Ambulances



Monthly Call Demand in the Seminole District

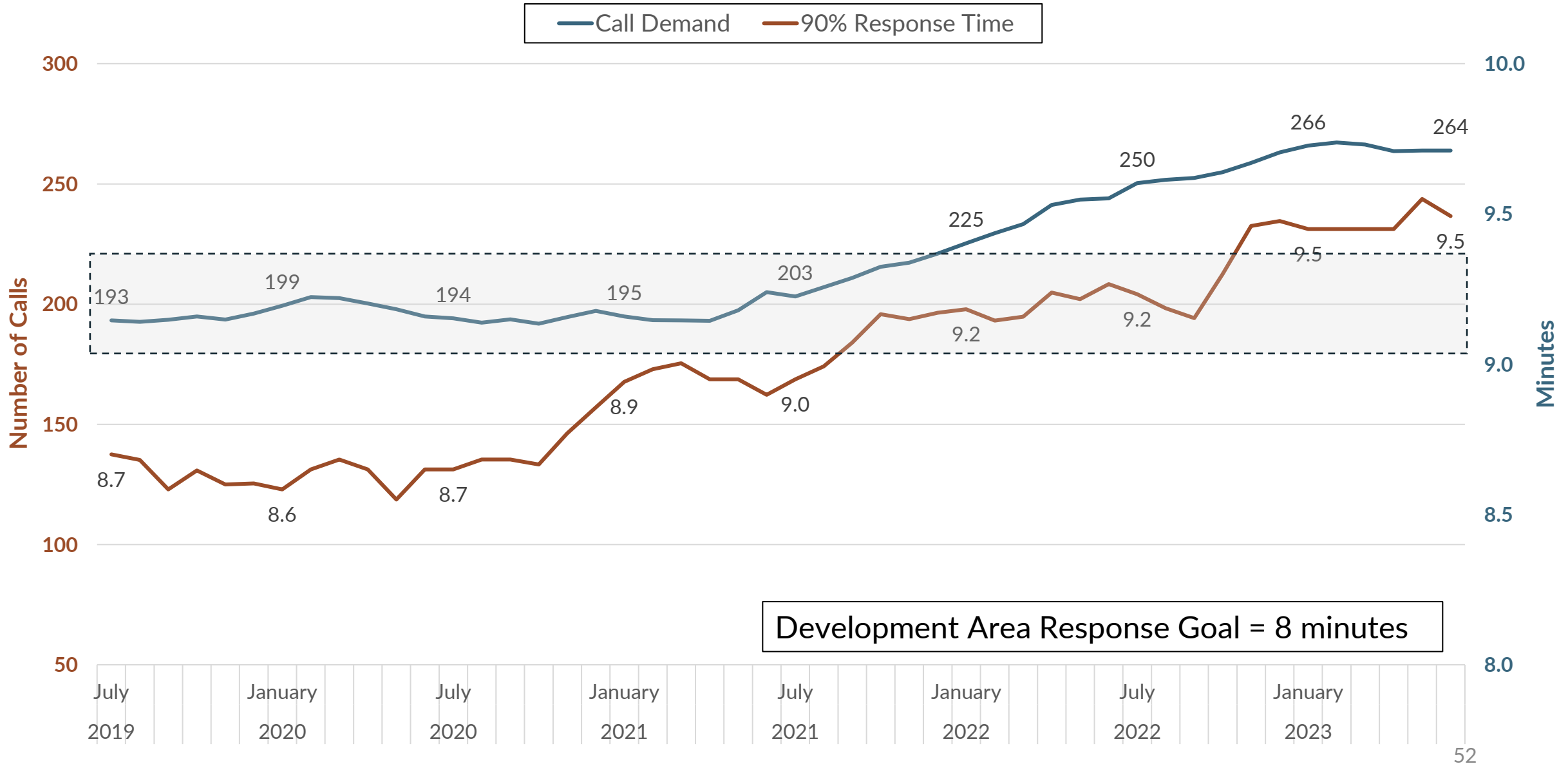
All Ambulances

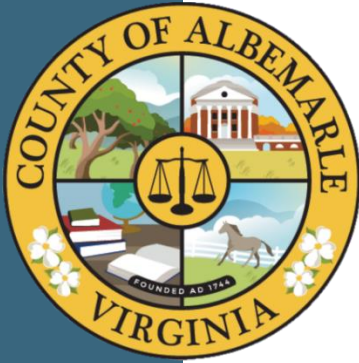


Development Area Response Goal = 8 minutes

Monthly Call Demand in the Seminole District

Primary Ambulance





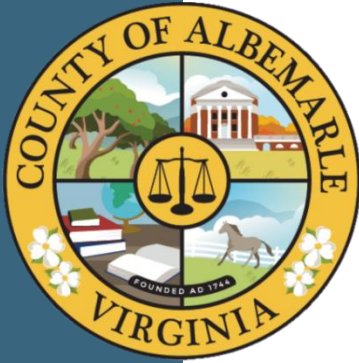
Budget Impact (9 FTE)

	FY 25 (1/2 Year)	FY26
One-time	\$118,250	\$0
Ongoing	\$423,936	\$847,872
Sub-total	\$542,186	\$847,872
FEMA SAFER Offset*	N/A	N/A
Total	\$542,186	\$847,872

*Positions are not eligible for FEMA SAFER funds.

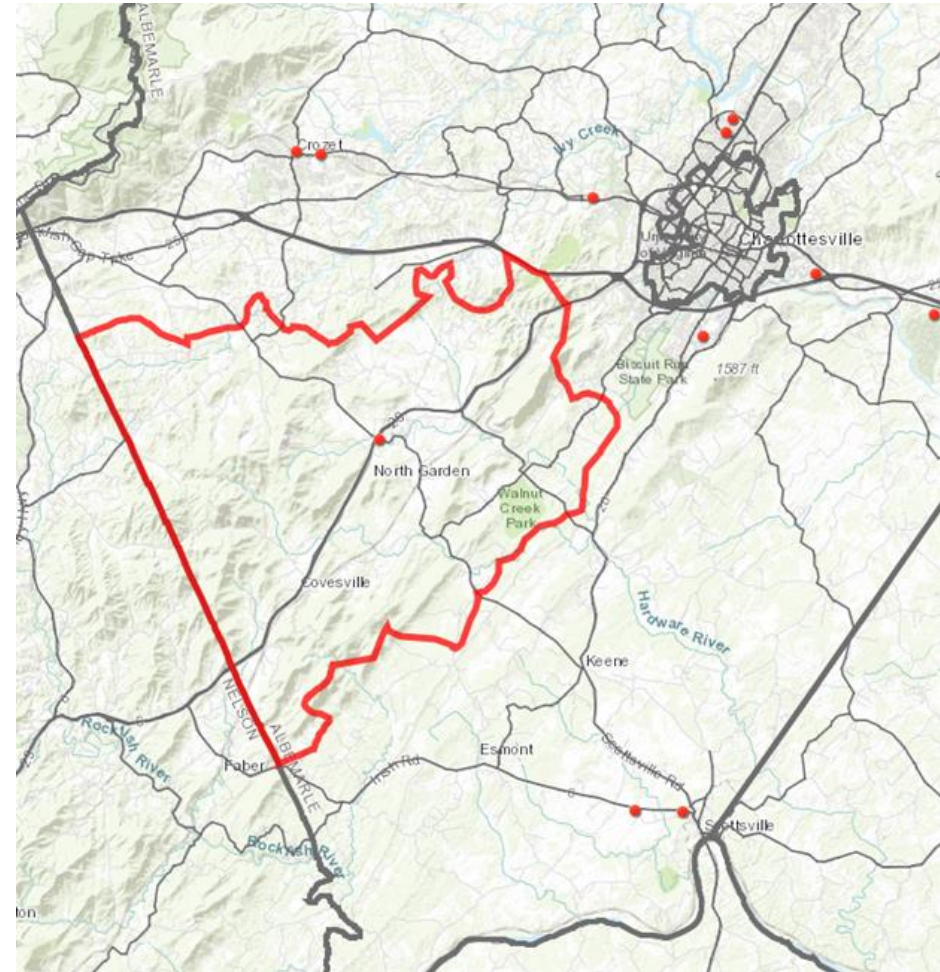


Career Staffing for North Garden

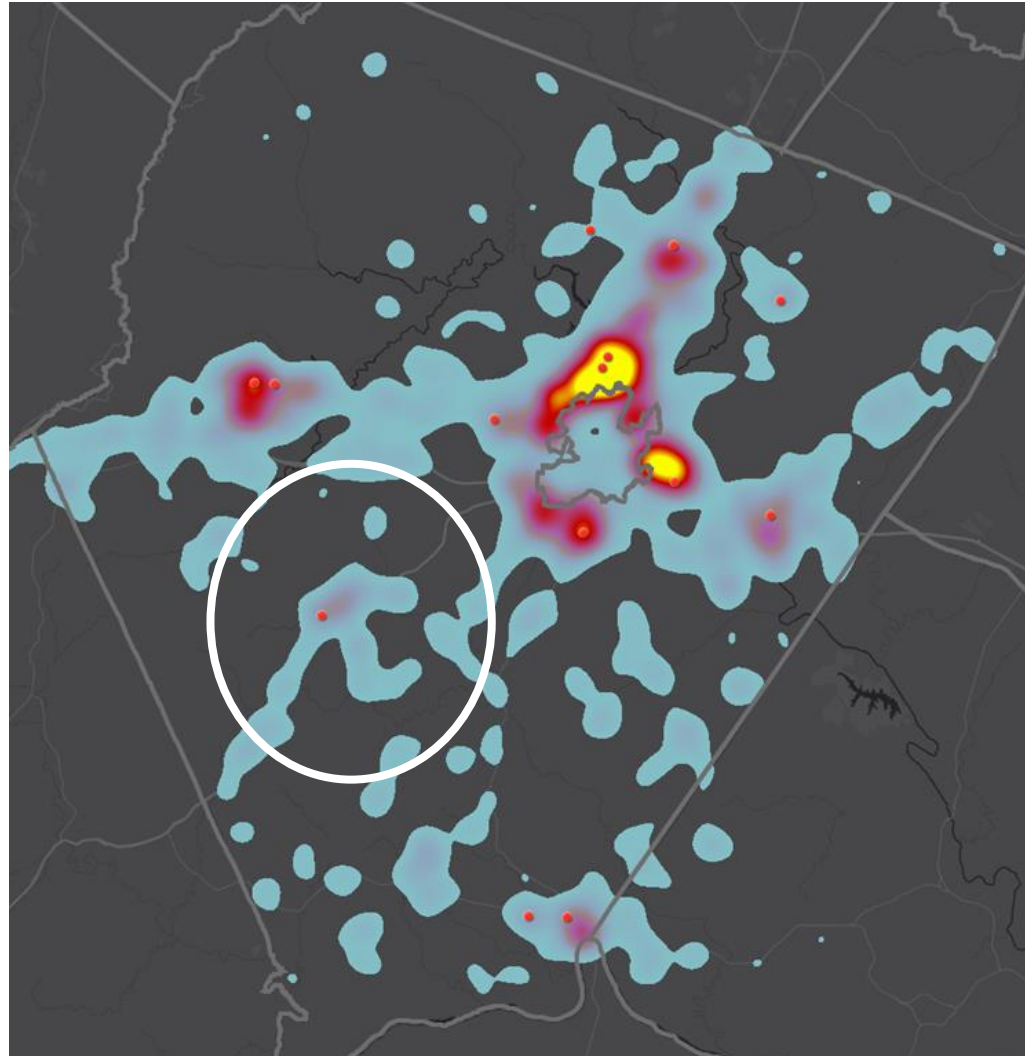
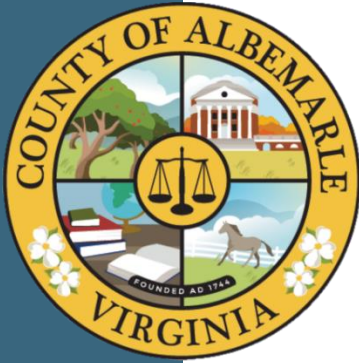


North Garden District

- Rural area / Rt29 South
- 111 Square Miles
- Population of 4833 (4% of the County)
- Career staff cross-staff a fire engine and ambulance M-F, 6a-6p
- Volunteers provide staffing for fire engine, nights and weekends

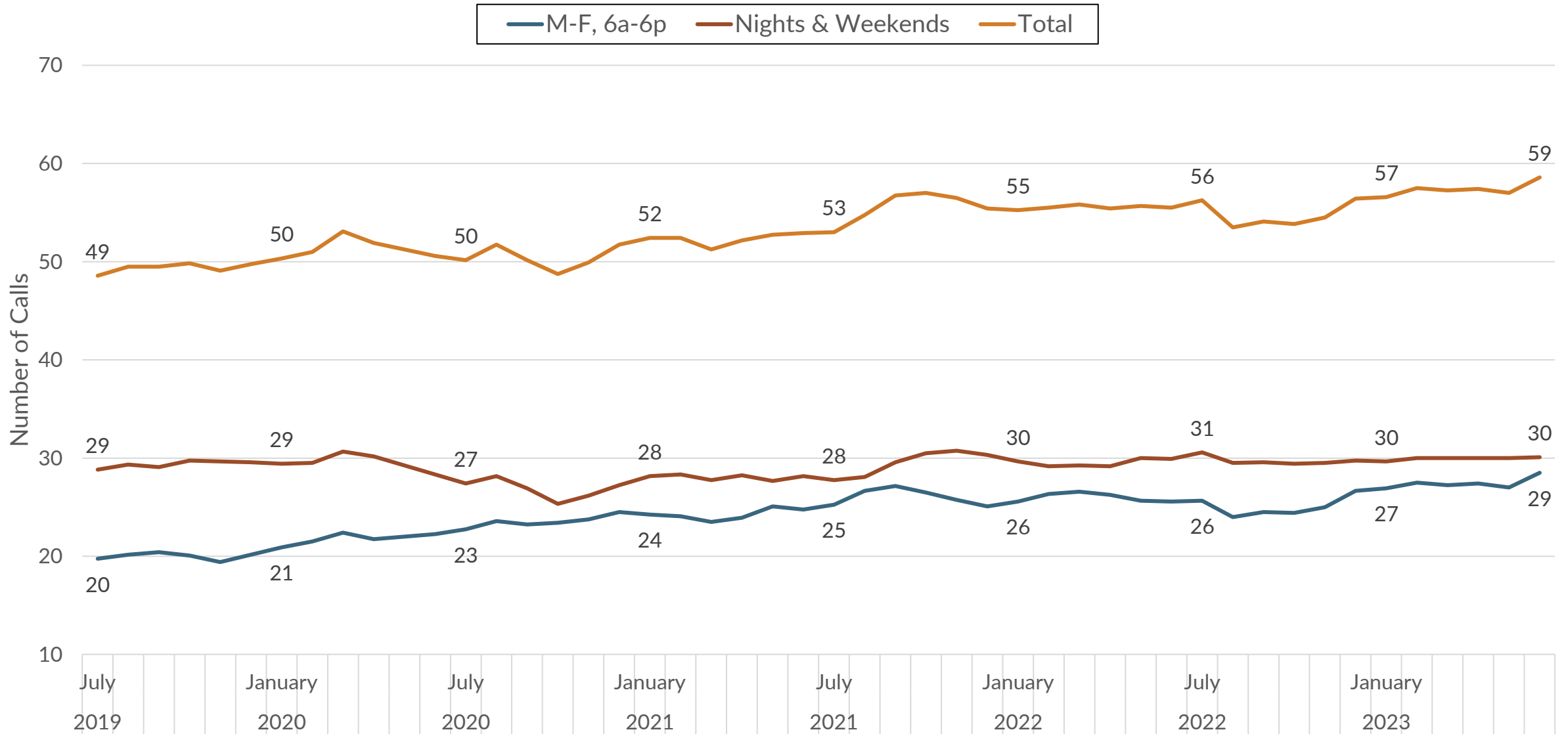


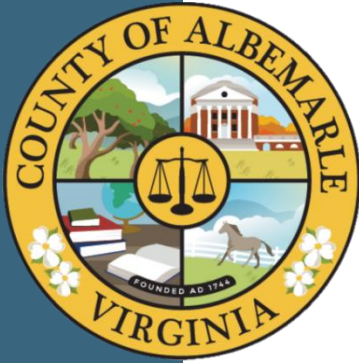
North Garden District



- 695 calls for service in 2023
- 364 of those calls are during nights and weekends
- Highest area of call volume 29/Plank
- The next closest units come from Ivy and Monticello

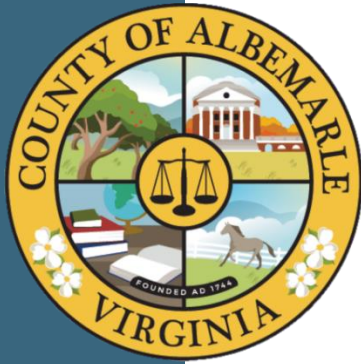
Monthly Call Volume by Staffing Period North Garden District





Volunteer Staffing

- North Garden requested 24/7 staffing in July 2023
- Expressed urgency based on:
 - 2-year deployment timeframe
 - Decreasing membership
 - Increasing age of members
 - Desire to make ambulance available 24/7



Recruitment Efforts

- In 2021, a targeted recruitment effort was conducted in the North Garden area
- Included advertising, yard signs, flyers, & mailers
- Resulted in limited success
- Market research showed a limited population to draw from
- Only 1500 total residents between the ages of 20-49

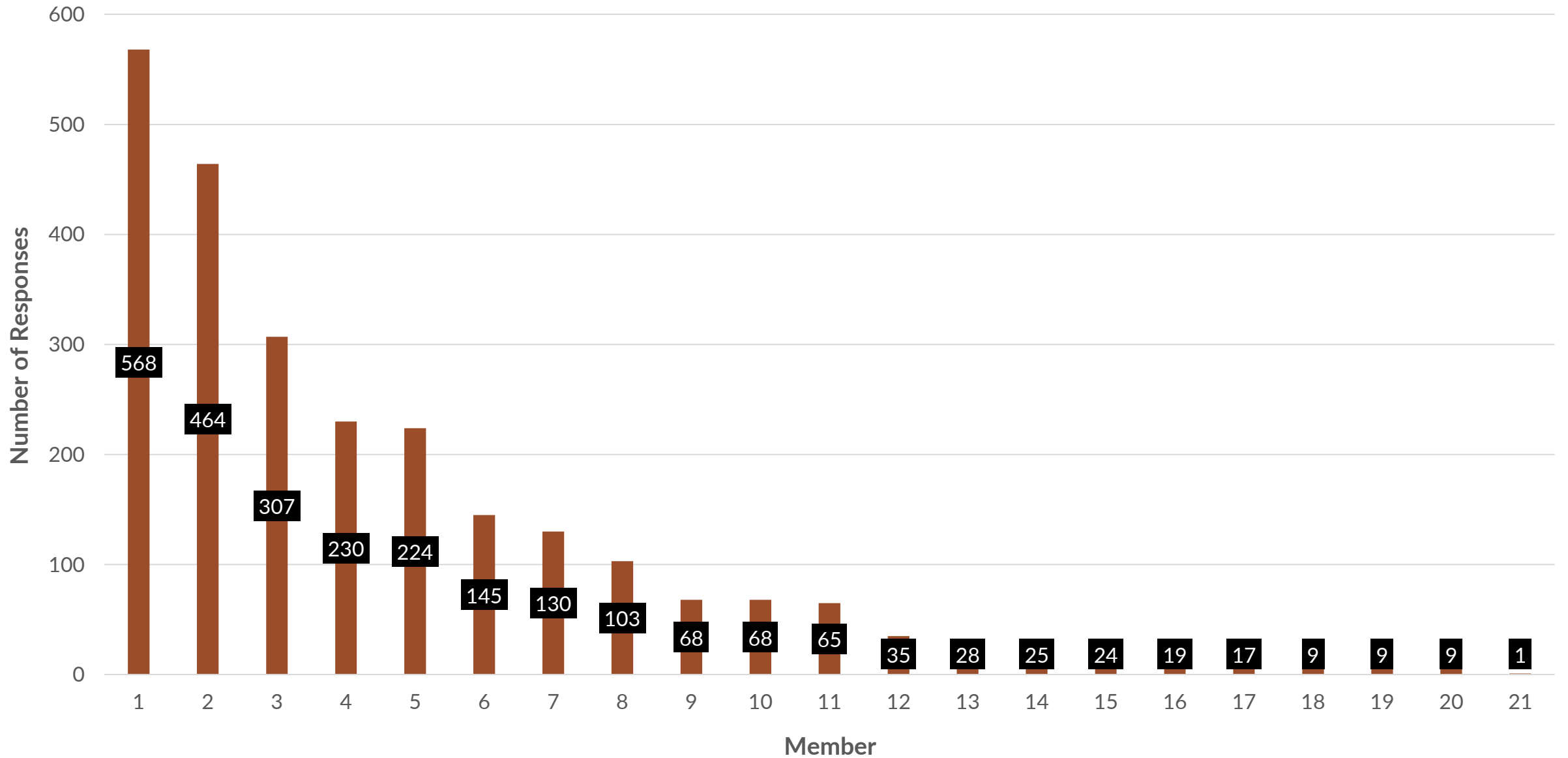
**Serve
North Garden**

Be there for your fellow community members when they need you the most.

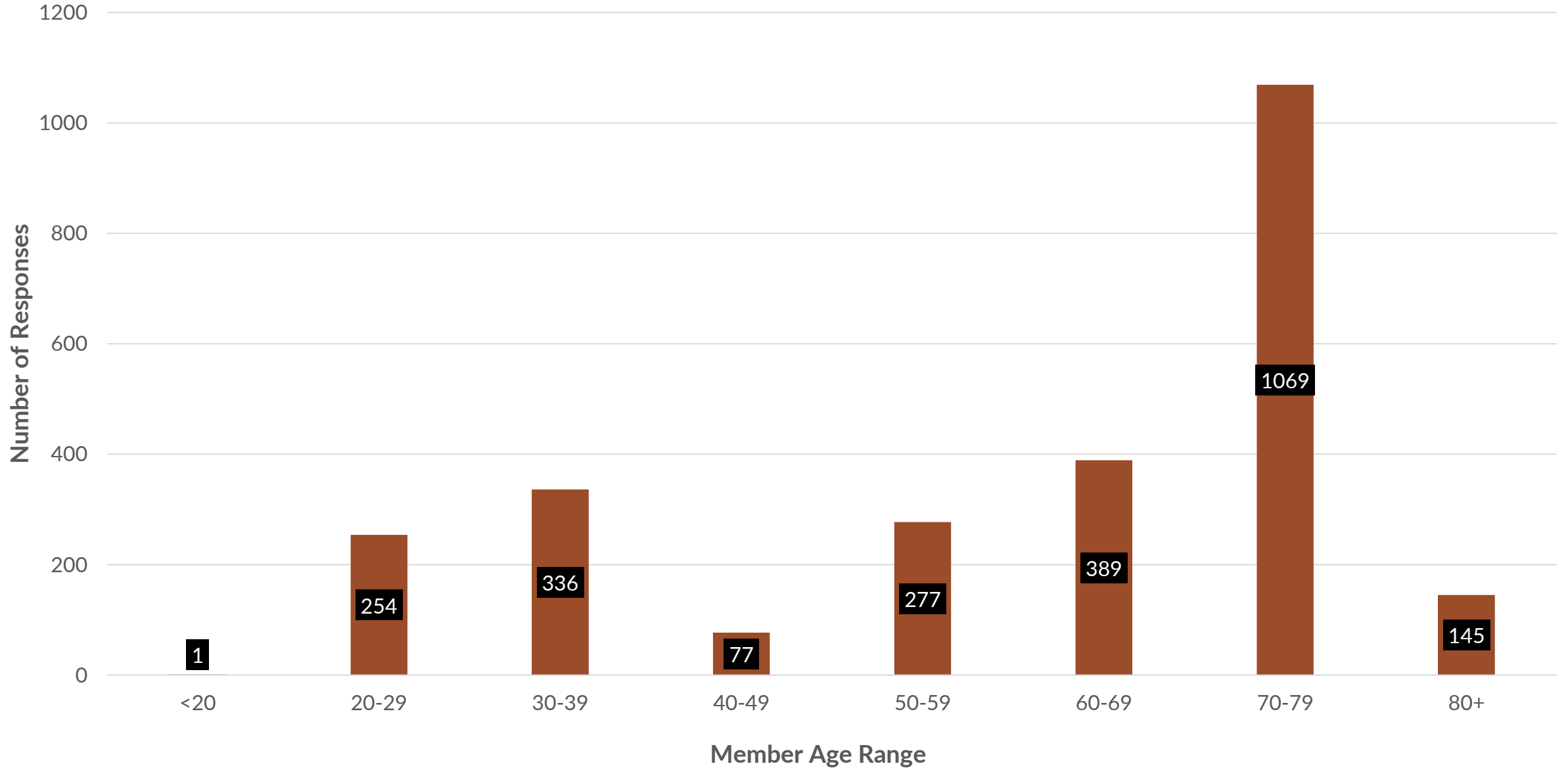
**JOIN
TODAY**

NGVFC.org

2023 North Garden Member Activity

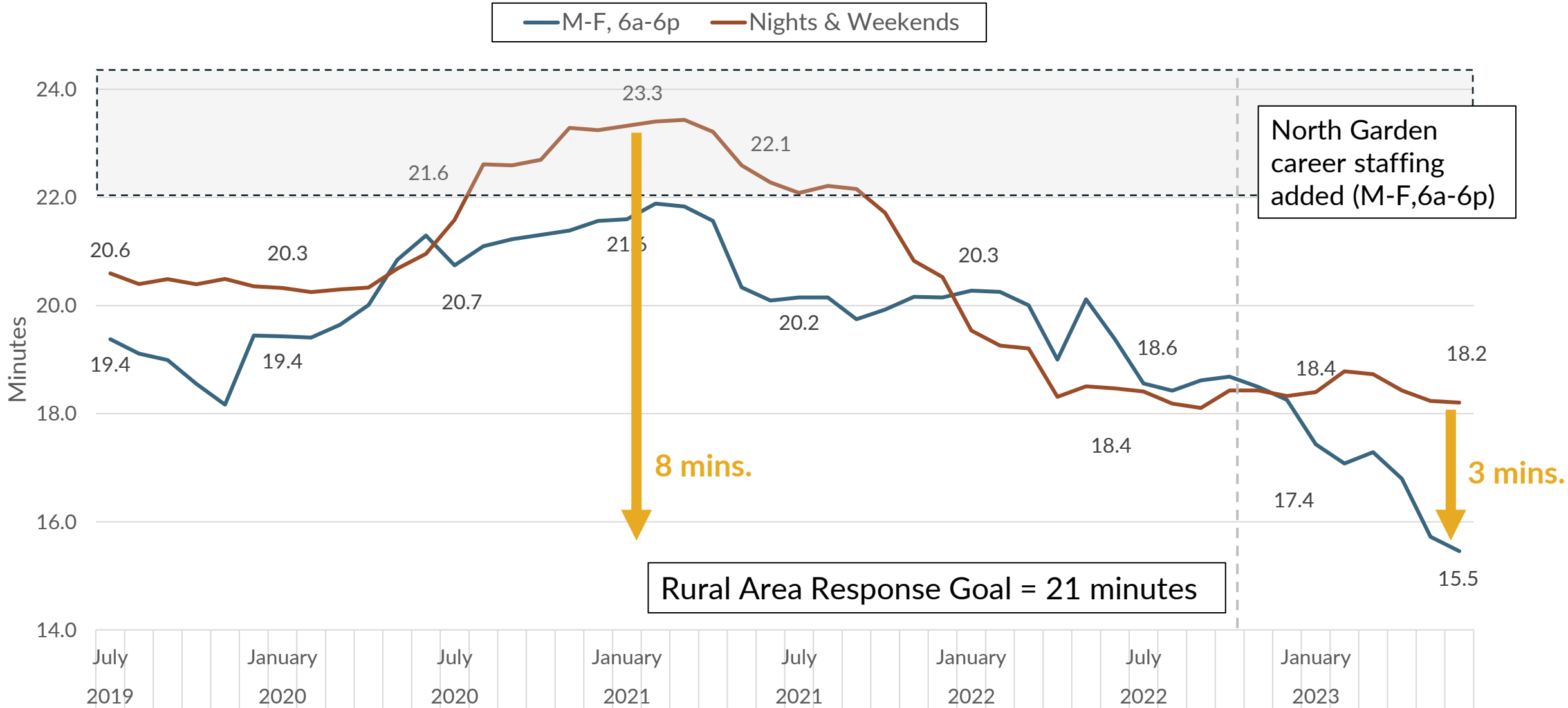


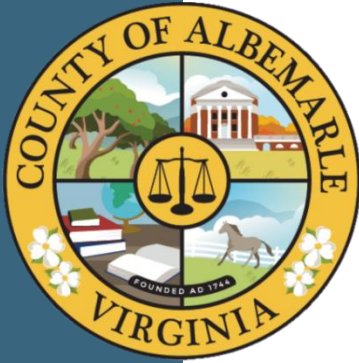
2023 North Garden Member Activity by Age Range



Response Time by Staffing Period

North Garden District





Budget Impact (7 FTE)

	FY 25 (1/2 Year)	FY26
One-time	\$82,775	\$0
Ongoing	\$315,372	\$630,744
Sub-total	\$398,147	\$630,744
FEMA SAFER Offset*	\$275,411	\$574,849
Total	\$122,736	\$55,895

*Dependent on successful grant application. Application period is 3/11/20 – 4/12/24.

1

SAFETY & WELL-BEING

2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

3

INFRASTRUCTURE & PLACEMAKING

4

QUALITY OF LIFE

5

EDUCATION & LEARNING

6

WORKFORCE & CUSTOMER SERVICE

Summary

- These requests support strategic goals- 1 & 6
- If funded in FY25, staff would be deployed Spring of 2026
- FEMA SAFER applications close April 12th

	FY 25 (1/2 Year)	FY26
Seminole Ambulance	\$542,186	\$847,872
North Garden Staffing	\$398,147	\$630,744
Sub-total	\$940,333	\$1,478,616
FEMA SAFER Offset* (applies to North Garden only)	\$275,411	\$574,849
Total	\$664,922	\$903,767

*Dependent on successful grant application. Application period is 3/11/20 – 4/12/24.

General Fund Summary & Next Steps

March 25

- If needed, complete today's work session
- Discussion of potential Board revisions to the FY 25 Recommended Budget

March 27

- Board takes action to propose tax rates and budget for public hearing



Capital Improvement Program (CIP)

Pages 263-294



FY 25 – 29 CIP Assumptions & Approach

1. Starting point is the balanced FY 24 – 28 Adopted CIP
2. Update financial assumptions
 - Such as project costs, interest rates for borrowing costs, project timing, CIP revenues
3. December 6 Joint meeting with School Board
4. To extent possible, include new projects guided by Strategic Plan

Next Steps from December 6 Joint Work Session

December – February

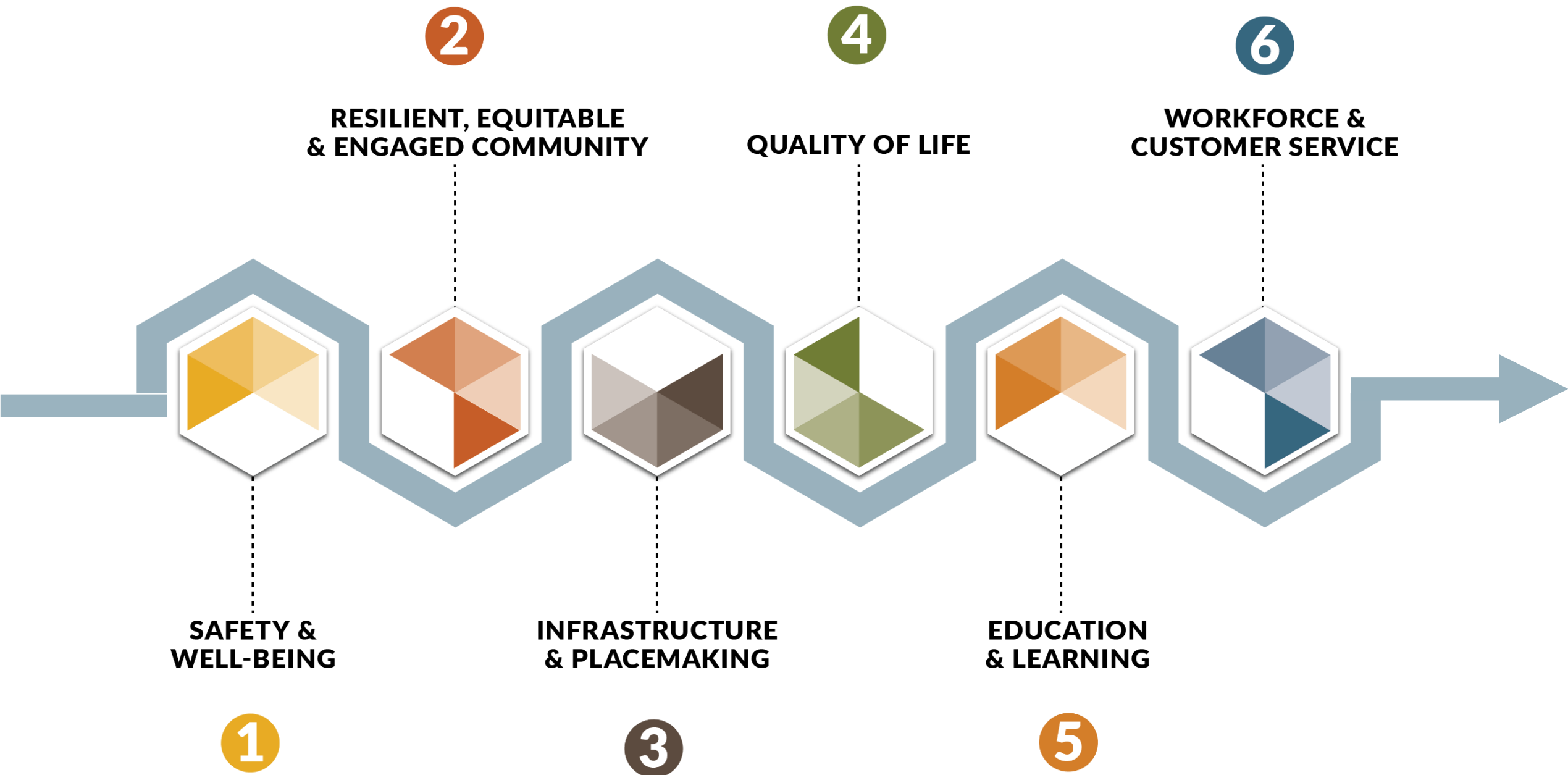
- Staff works to update and balance the “as of today” plan

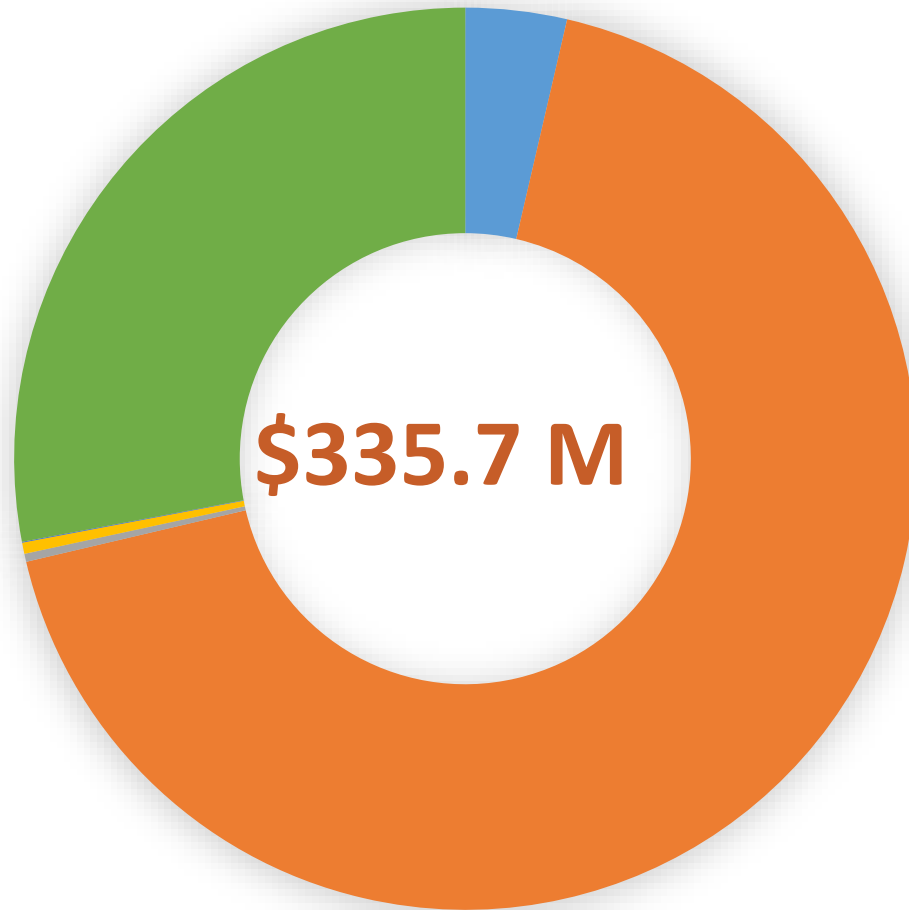
March – May

- FY 25 annual budget and FY 25-29 CIP meetings
- Examples of Possible Board Strategies to increase CIP Revenues
 - Impacts of Calendar 2024 reassessments
 - Tax rate changes
 - Investment of one-time funding
 - End of year positive variances
 - Reprioritizing revenue that funds operating budgets (ongoing or one-time)

Longer-term

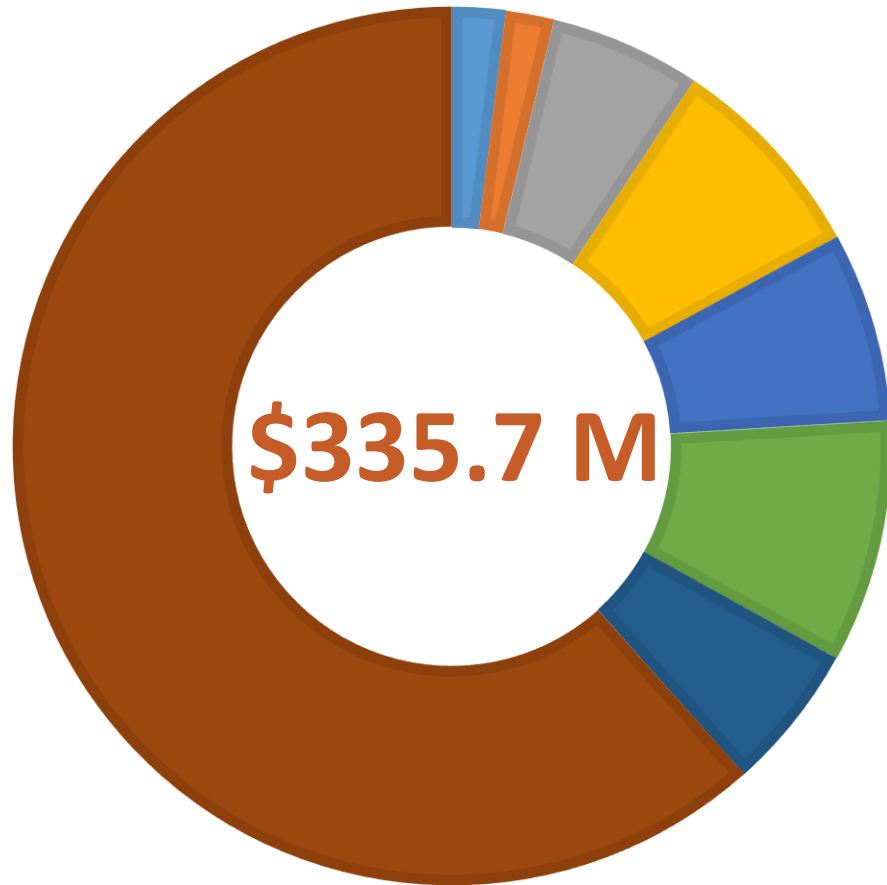
- Potential General Assembly enabling authority to increase sales tax for school construction





- Local Revenue
- Planned Borrowed Proceeds
- Proffer Revenue
- State Revenue
- Transfers
- Cash Equity: Ongoing & One-Time

FY 25 – 29 CIP Revenues



- Administration
- Judicial
- Public Safety
- Public Works
- Parks, Recreation, & Culture
- Community Development
- Other
- Public Schools

FY 25 – 29 CIP Expenditures

Capital Improvement Plan

Public 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"/>

5

**EDUCATION &
LEARNING**

*Support exceptional
educational opportunities.*

**Systemwide
Renovations**

\$14.3 M
over 5 years

**Elementary
School 1**

\$45.5 M
Southern feeder
pattern

**Elementary
School 2**

\$50.6 M
Northern feeder
pattern

**High School
Center 2**

\$6.0 M
Systemwide

5

**EDUCATION &
LEARNING**

*Support exceptional
educational opportunities.*

Each School is planned as a new 500 Student Elementary School that is 72,500 SF building with associated site improvements (parking, playfields, bus loop, etc.)

Southern Feeder Pattern (SFP) School

- A new school was the recommendation of a master plan study to relieve overcrowding at Mountain View Elementary School

Northern Feeder Pattern (NFP) School

- Additional capacity is needed to address current overcrowding at Baker-Butler Elementary and to accommodate new development along the 29N Corridor

**SFP
Elementary
School**
2026-2027
Opening

\$45.5 M
Southern feeder
pattern

**NFP
Elementary
School**
2029-2030
Opening

\$50.6 M
Northern feeder
pattern

5

EDUCATION & LEARNING

Support exceptional educational opportunities.

Systemwide Renovations

\$14.3 M
over 5 years

Albemarle High School: Breezeway and hallway improvements, Level 2 corridor connection/classrooms, collaboration areas, basement daylighting, restroom upgrades, sprinkler building, Guidance corridor classrooms/commons expansion

Western Albemarle High School: Corridor improvements, outdoor learning spaces, commons improvements, replace and enlarge windows, athletic wing commons, restroom upgrades, replace metal panels



FY 25 Budget Calendar

March

Work Sessions

- 25th Cont. CIP & if need General Fund
- 27th Proposed Budget & Tax Rates

April

Public Input

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

Town halls March 14 – April 10

May

- 1st Adoption & Appropriation