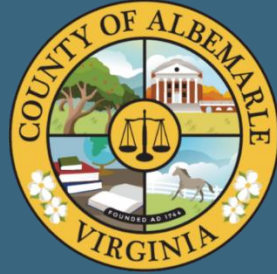




# Welcome

## **ALBEMARLE COUNTY COMMUNITY TOWN HALL & OPEN HOUSE**

March 14, 2024 at North Fork (Rivanna District)



# FY25 Budget

# Agenda

**1**

## **Economic Drivers**

Trends, Drivers

**2**

## **Recommended FY 25 Budget**

Revenues & expenditures  
recommendations

# 01

## Economic Drivers



**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

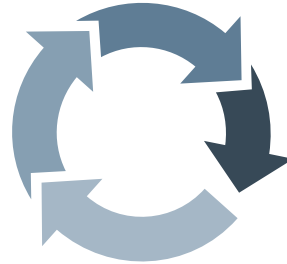
Economic cooling

## 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

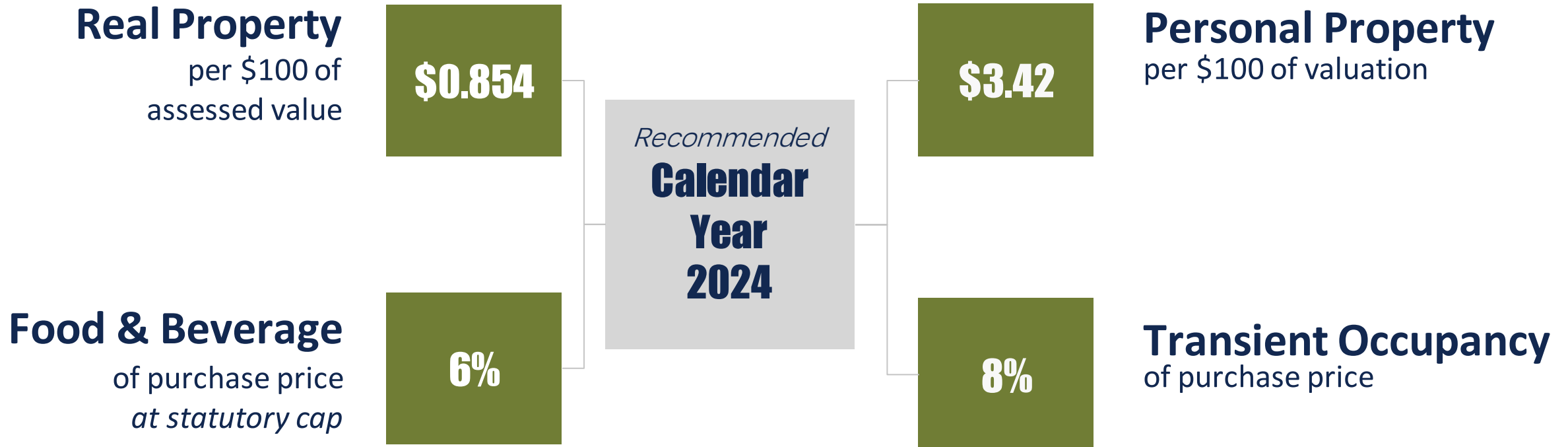
## Existing Commitments

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



# 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*

02

# Recommended FY 25 Budget

Building Momentum





The Fiscal Year 2025 Recommended Budget

# Past Decisions Drive Future Budgets



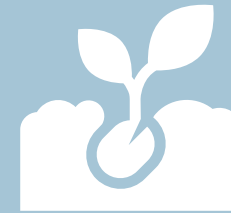
## PILOT PROGRAMS

Active Threat Exercises  
Emergency Assistance Program



## NEW FACILITIES

Courts Expansion & Modernization  
Public Safety Operations Center

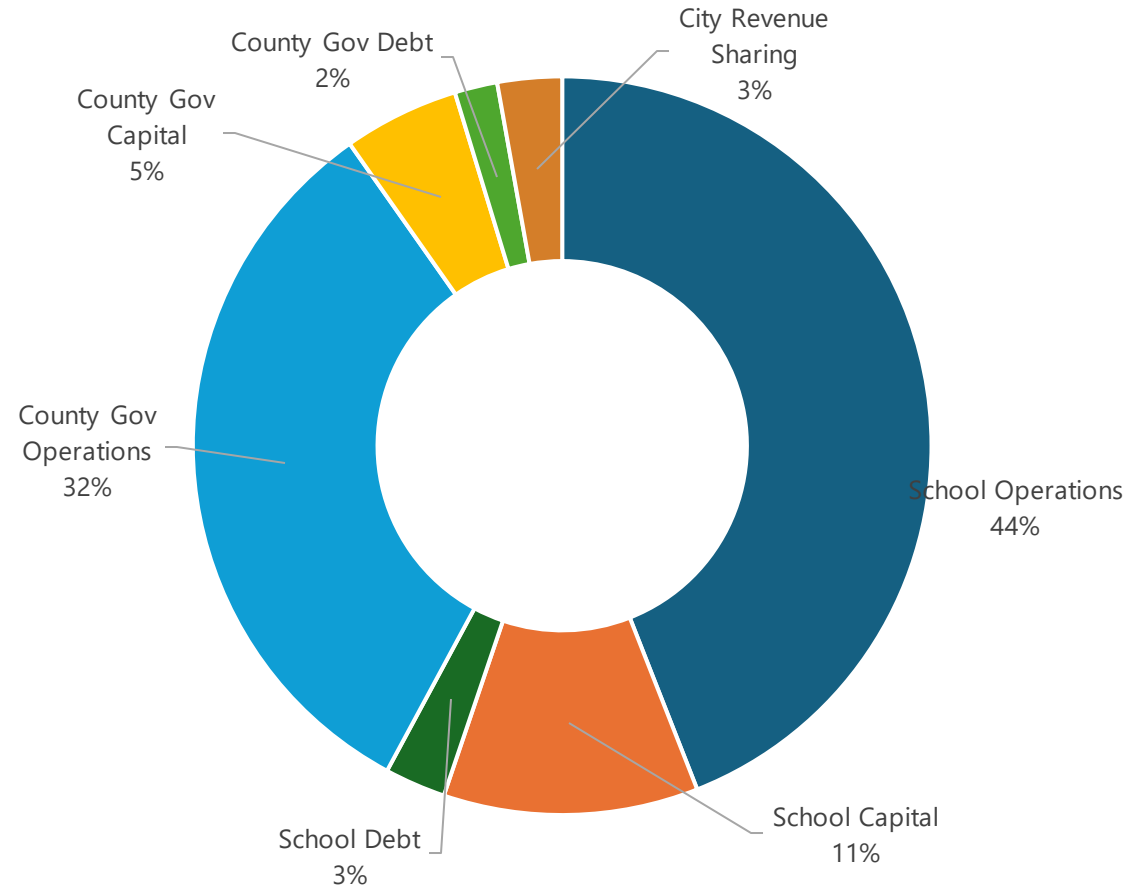
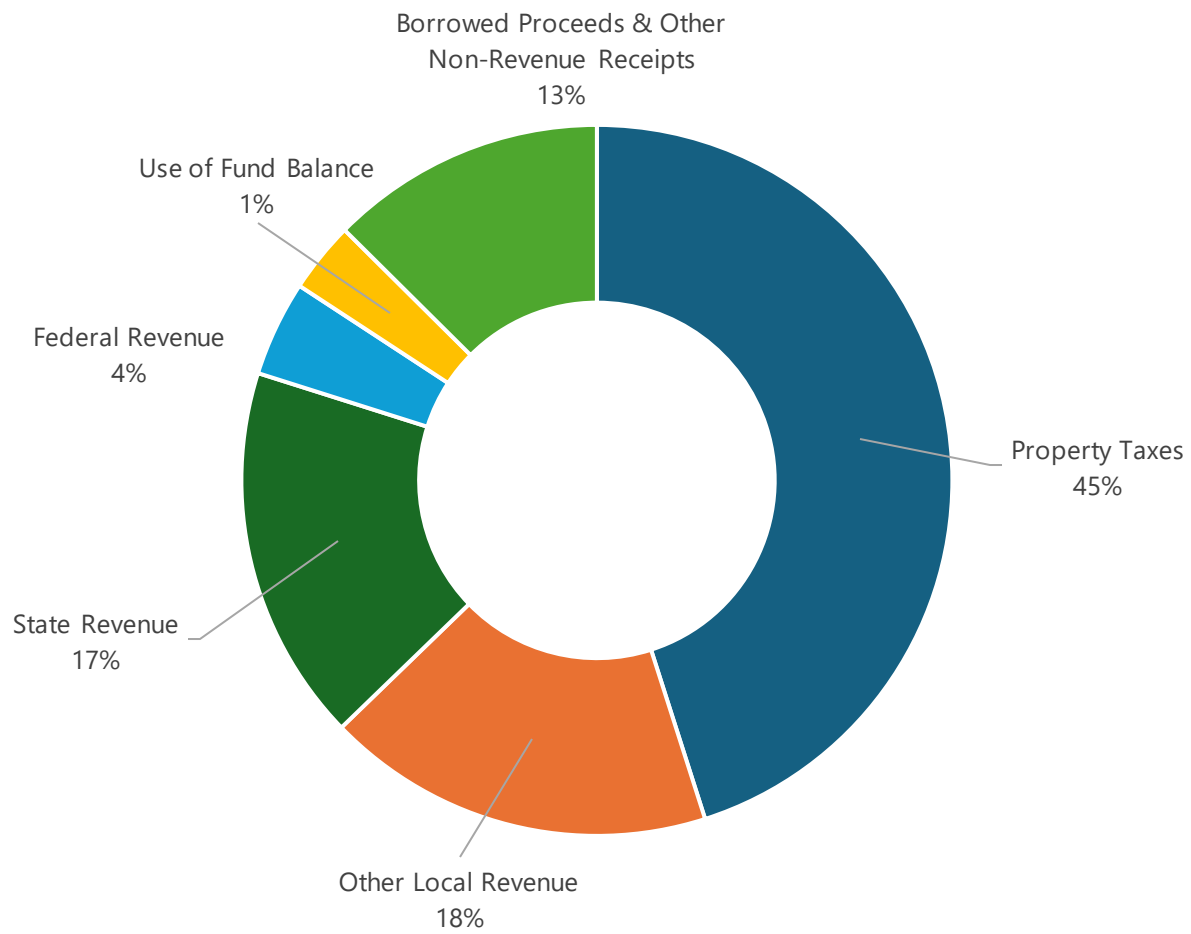


## GRANT FUNDED

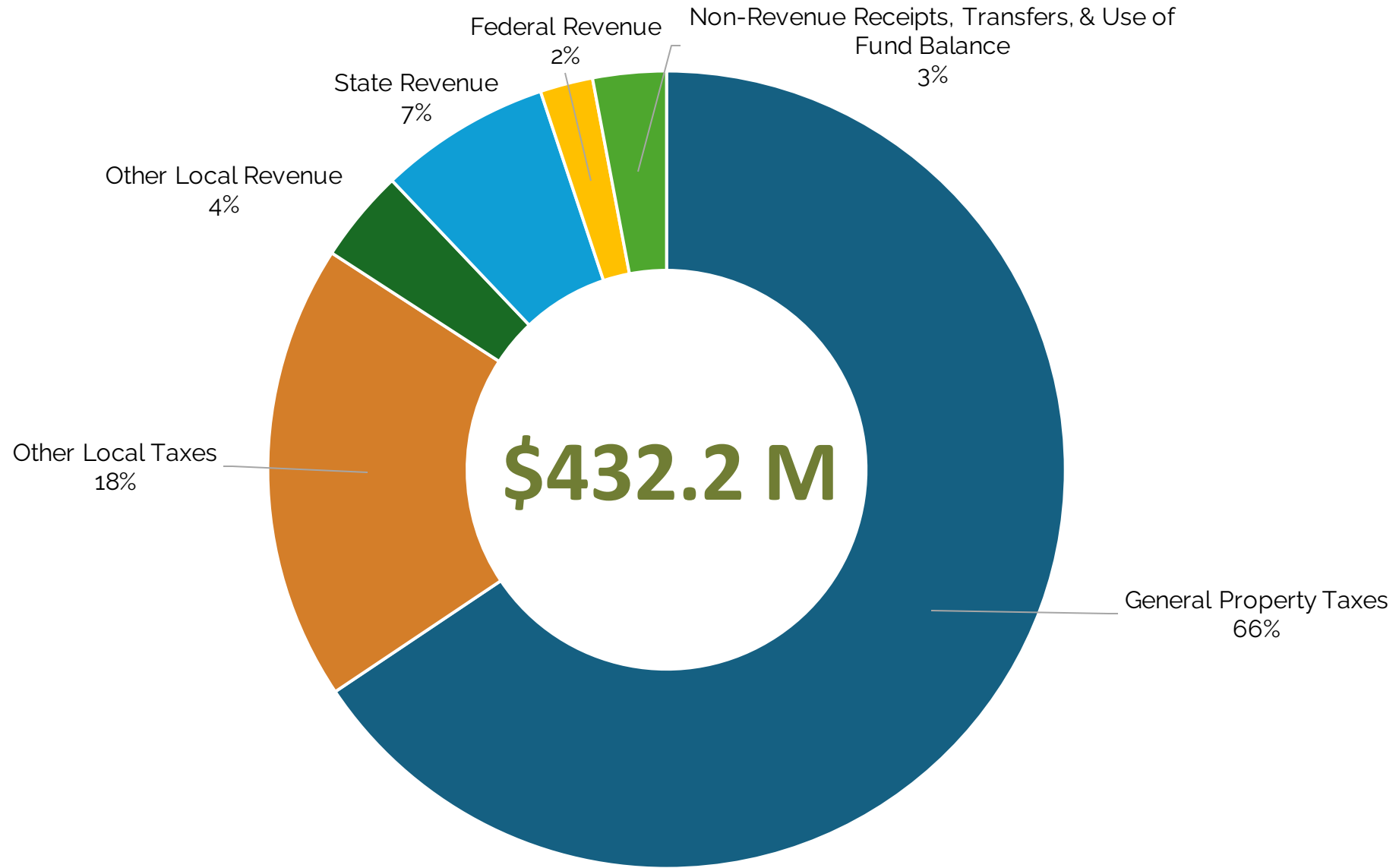
Firefighters (FEMA SAFER)  
MicroCAT

**FY 25 Operating Revenues**

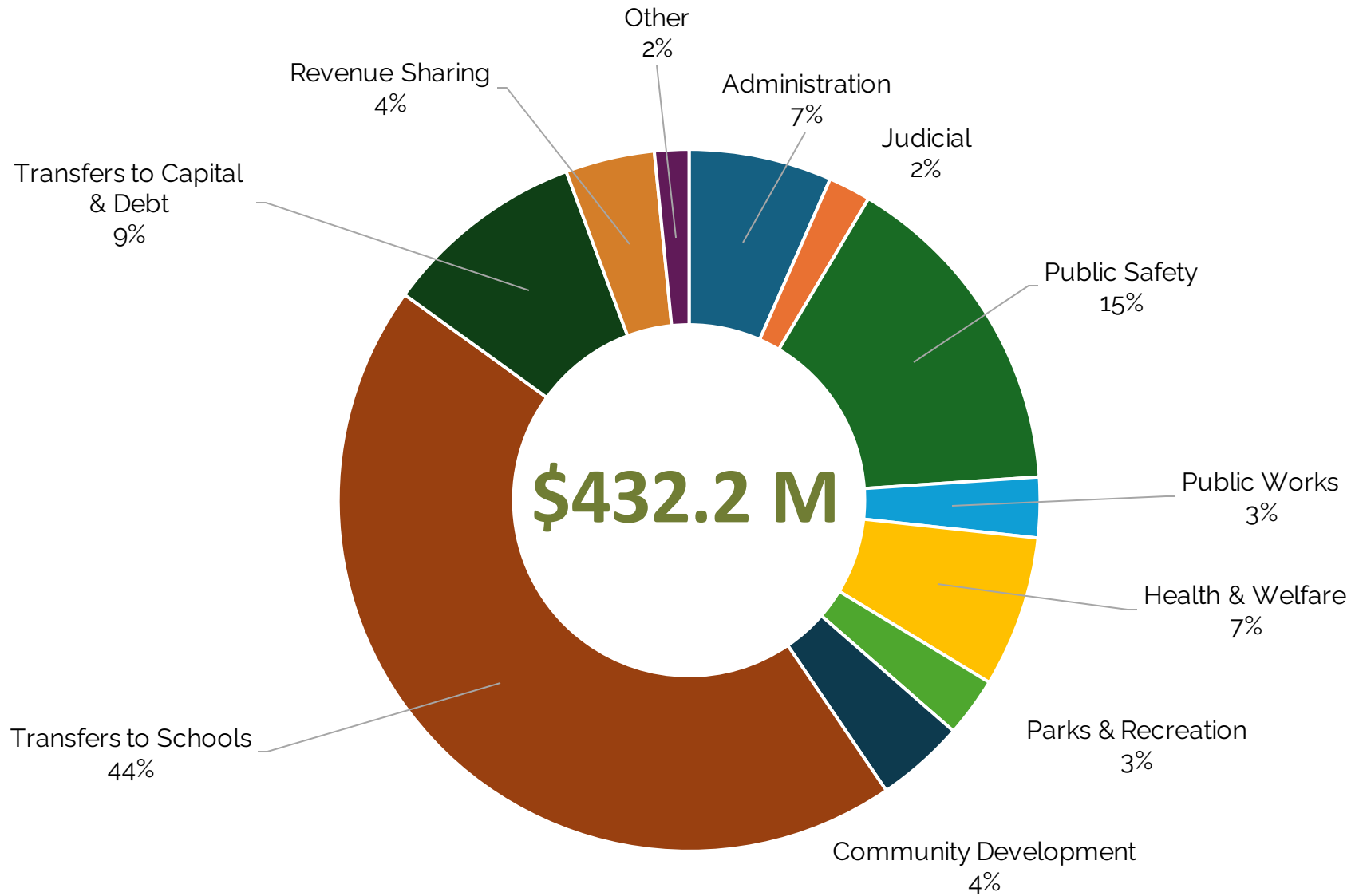




# Total Budget



## General Fund Revenues



# General Fund Expenditures

# FY 25 New Expenditures

**\$10.1 M**

## Public Schools

Operating funds by formula

**\$9.3 M**

## Workforce & Customer Service

Compensation commitments & salary adjustments; 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)



# FY 25 Outcomes

## 1 Safety & Well-Being

Retain grant-funded firefighters; Emergency Management Field Training Exercises; Speed camera pilot, incident drone

## 2 Resilient, Equitable, Engaged

Resilient Together; community events and pop-ups

## 3 Infrastructure & Placemaking

Universal broadband achieved

## 4 Quality of Life

Rivanna Futures; MicroCAT and traditional transit, affordable housing, Biscuit Run opening, litter pickups

## 5 Education & Learning

Schools operating & capital

## 6 Workforce & Customer Service

Compensation commitments & salary adjustments; Healthcare; Community Development System

# Proposed Real Estate Tax Relief for the Elderly & Disabled Program

- At least 65 years old **or** totally and permanently disabled (medically determined)
- Title holder of the property
- Property seeking tax relief may not be used in a business
- Must meet certain income and financial net worth criteria

**\*Board Public Hearing  
Apr. 17\***

*\*Net worth excludes applicant's subject dwelling & land up to 10 acres.*

Criteria	***Proposed*** CY 24 Amounts			
Income	<\$44,400	\$44,401 - \$66,600	\$66,601-\$88,800	<i>Basis: 80% of Area Median Income for family of 4</i>
Net Worth*	Up to \$305k			
% Relief	100%	75%	50%	

# 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	□	□	✓	□	□

**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

**925** Pounds of medication collected at Drug Take Back Days

**17,542**

Fire Rescue calls for service



**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



# FY 25 Budget Calendar

## March

### Work Sessions

- 11<sup>th</sup> School Board & cont. General Fund
- 13<sup>th</sup> Cont. General Fund & CIP
- 25<sup>th</sup> Cont. CIP & if needed General Fund
- 27<sup>th</sup> Proposed Budget & Tax Rates

## April

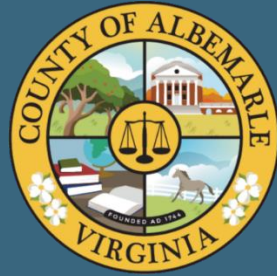
### Public Input

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

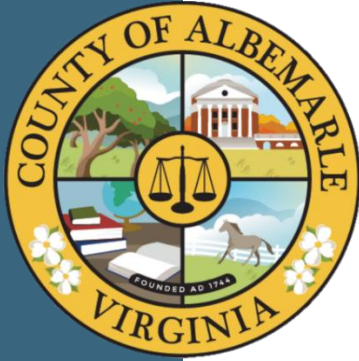
### + District Town Halls

## May

- 1<sup>st</sup> Adoption & Appropriation



# Traffic Safety



# Crash Data (2020-2023)

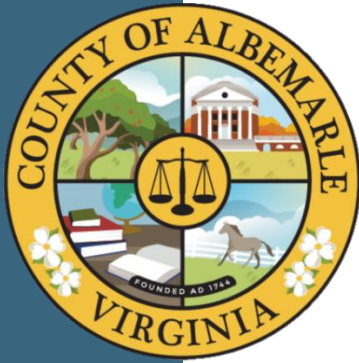
Crashes have been trending upwards since 2020, with an increase of 7% in 2023 compared to the three-year average.

Fatal crashes increased from 2020-2022 but experienced a decrease of 35% in 2023.

Of the total fatal crashes in 2023, ACPD investigated 9 crashes, with 10 fatalities.

Year	Crashes	Total Fatal Crashes in Albemarle County	Total Fatalities in Albemarle County
2020	1730	14	17
2021	1967	16	16
2022	2030	16	18
2023	2035	10	11

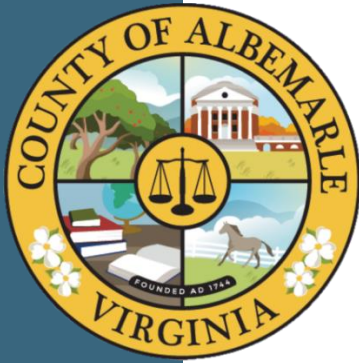




# Crash Data (2023)

Data suggests that many crashes are the result of **negative driving behaviors**, such as speeding, being distracted, or driving under the influence of an intoxicant.

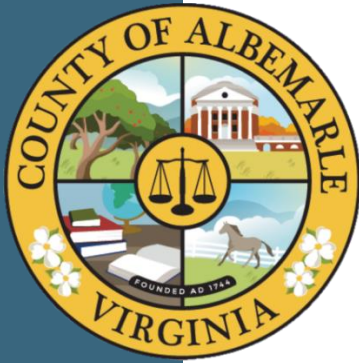
- **16%** of all crashes can be at least partially attributed to **distracted driving**.
- **18%** of all crashes can be at least partially attributed to **excessive speed**.
- **6%** of all crashes can be at least partially attributed to **alcohol consumption**.



# Crash Data (2023)

Fatal crashes typically involve negative driving behaviors at a much higher rate than compared to all crashes.

- **50%** of fatal crashes involved the deceased not wearing their seatbelt (excludes pedestrian & motorcycle crashes as seatbelts were not an option).
- **44%** of fatal crashes can be at least partially attributed to **excessive speed**.
- **33%** of fatal crashes can be at least partially attributed to **alcohol consumption**.



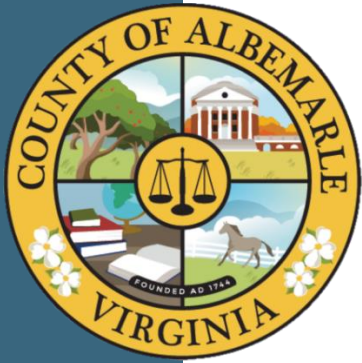
# Traffic Enforcement Initiatives

ACPD conducted **37** traffic initiatives to specifically address negative driving behaviors, to include speed, distraction, DUI, and more.

In total, the agency conducted **9,406** traffic stops in 2023.

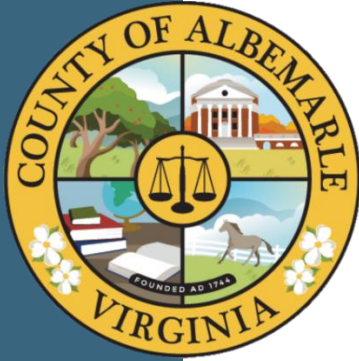
The Traffic Unit conducted 85 speed studies in 2023.

- The locations of these initiatives were determined by community input and crash data.



# Speed Cameras



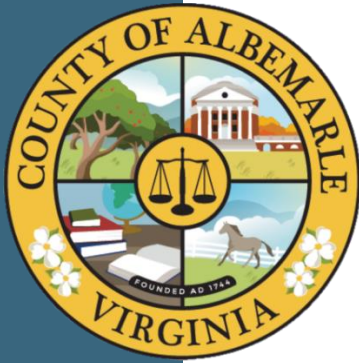


# Speed Cameras

Pole mounted system that records speeding vehicles using LIDAR

Automated Traffic Enforcement System that processes traffic violations

Occurrences are reviewed by vendor and then Police prior to issuance

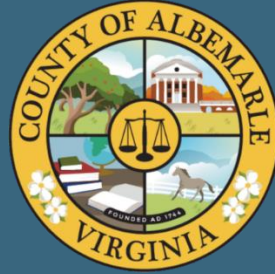


# Speed Cameras

Create Safer Campuses and Improve Public Safety

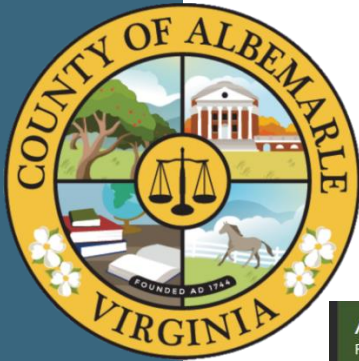
Alter Driving Behavior and are a “Force Multiplier” for Law Enforcement

Implementation is underway and projected to be in use for 24/25 School Year

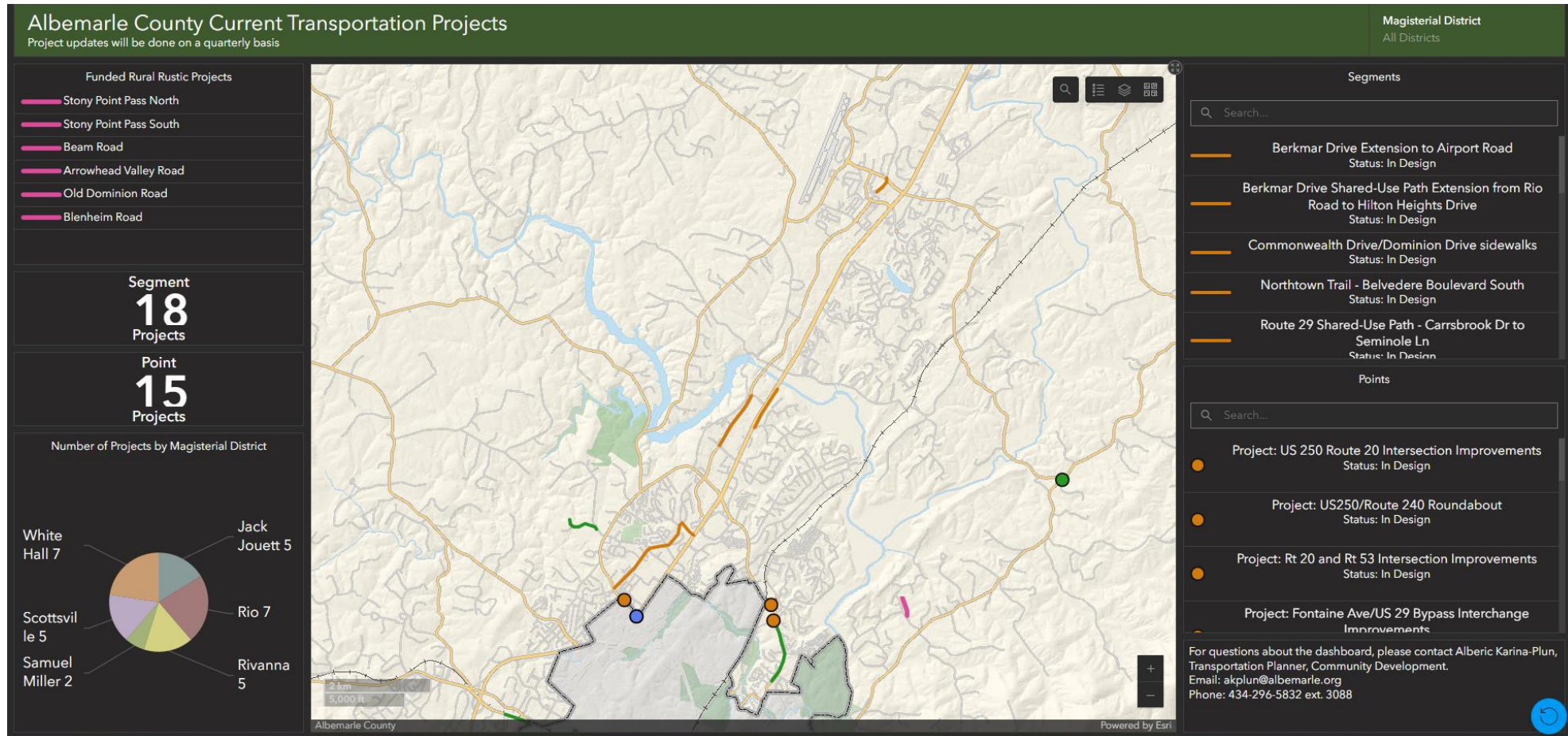


# Transportation Planning and Projects

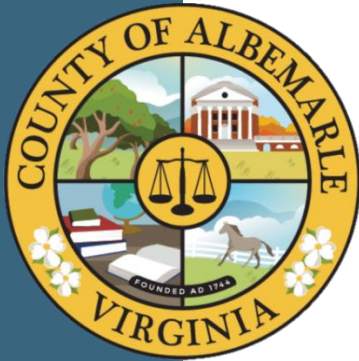




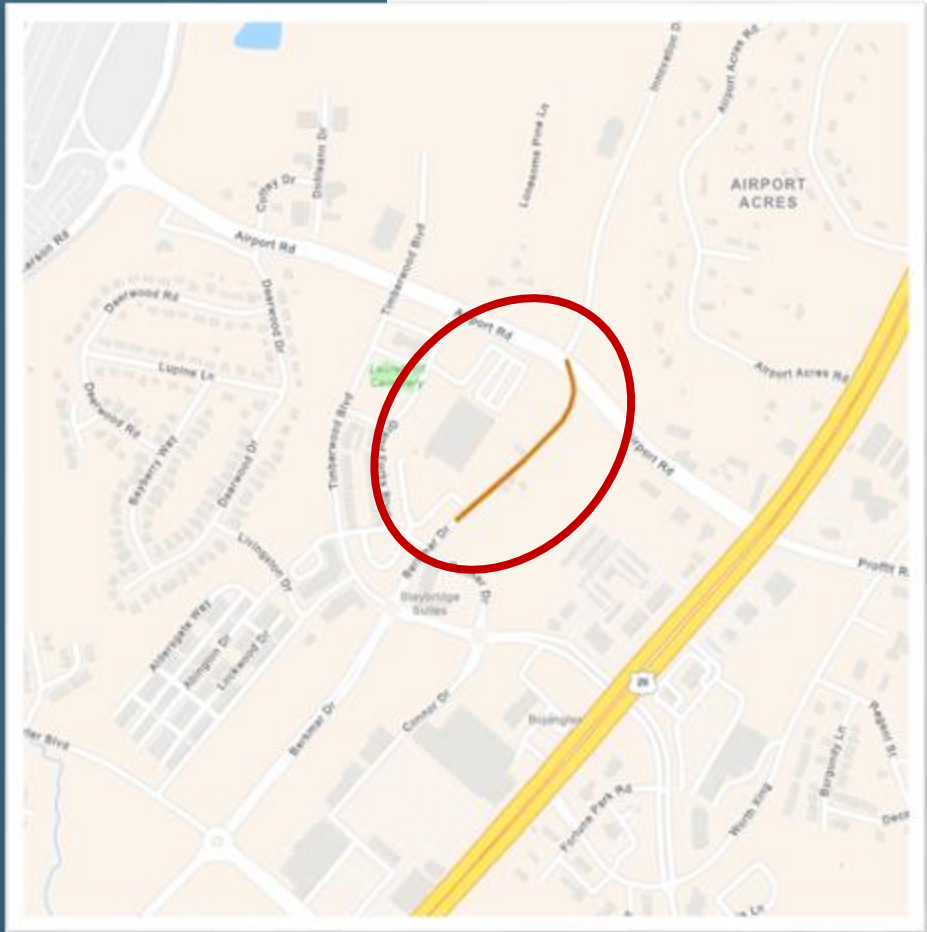
# Transportation Project Dashboard







# Berkmar Drive Extension to Airport Road



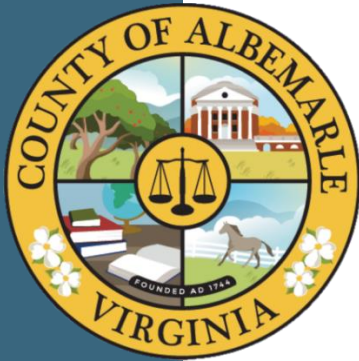
**Description:** Extends Berkmar from current terminus north of Timberwood to Airport; constructs a roundabout at Airport/Berkmar/Lewis & Clark

**Cost:** ~\$19 million

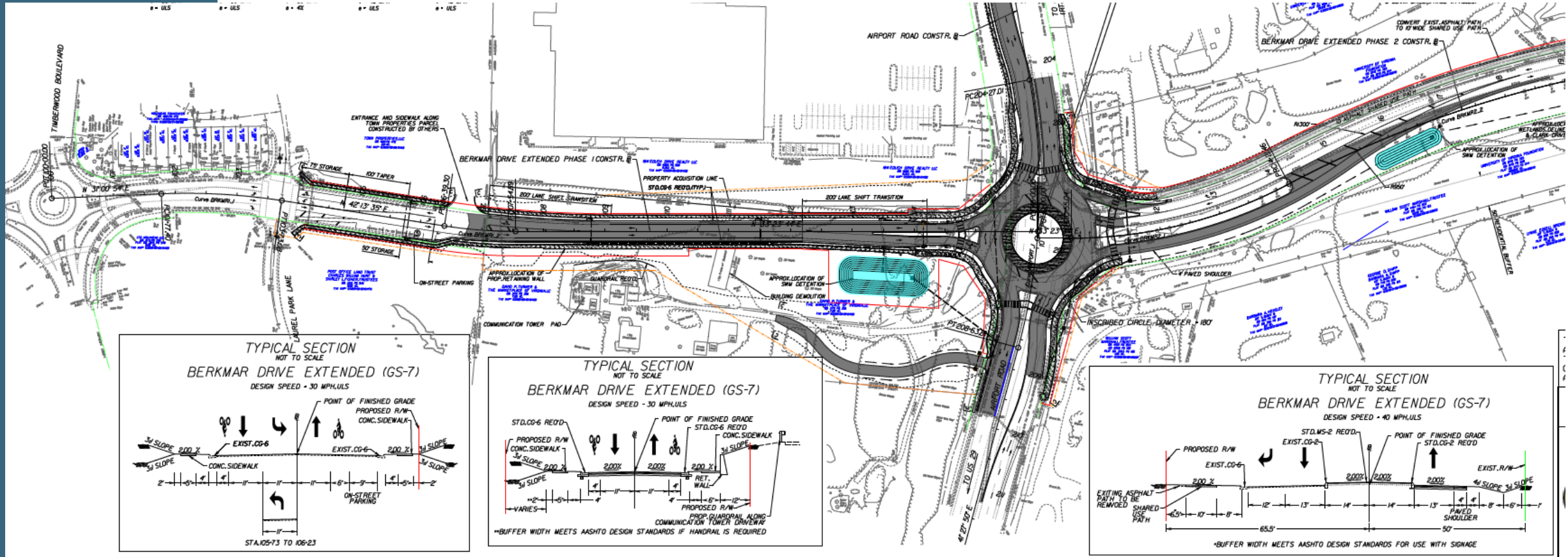
**Funding Source:** CIP & Revenue Sharing

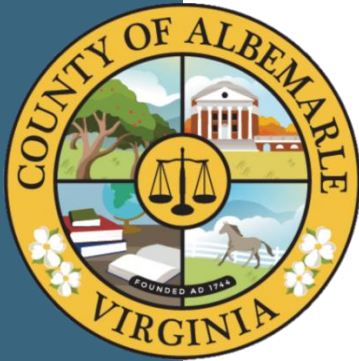
**Status:** In design; additional Revenue Sharing funding applied for

**Schedule:** Public Hearing early 2025; Construction 2027



# Berkmar Drive Extension to Airport Road





# US 29 Shared-Use Path – Carrsbrook Drive to Seminole Ln



**Description:** Construct 10' Shared-use Path on east side of US 29 from Carrsbrook to northern end of Seminole

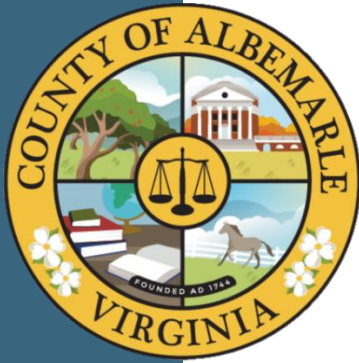
**Cost:** ~\$3.75 million

**Funding Source:** Smart Scale

**Status:** In design; right-of-way phase

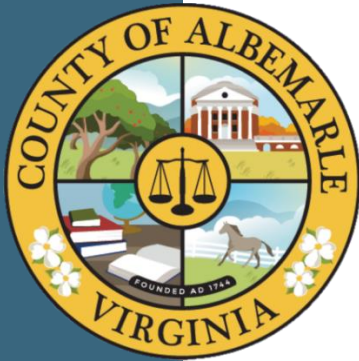
**Schedule:** Construction late 2025





# US 29 Shared-Use Path – Carrsbrook Drive to Seminole Ln





# Berkmar Dr Shared-Use Path Extension – Woodbrook Dr to Hilton Heights Rd



**Description:** Construct 10' Shared-use Path on east side of Berkmar from Woodbrook to Hilton Heights

**Cost:** ~\$8.4 million

**Funding Source:** Revenue Sharing

**Status:** In design; additional Revenue Sharing funding applied for

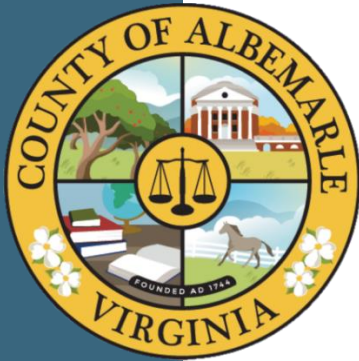
**Schedule:** Construction 2028



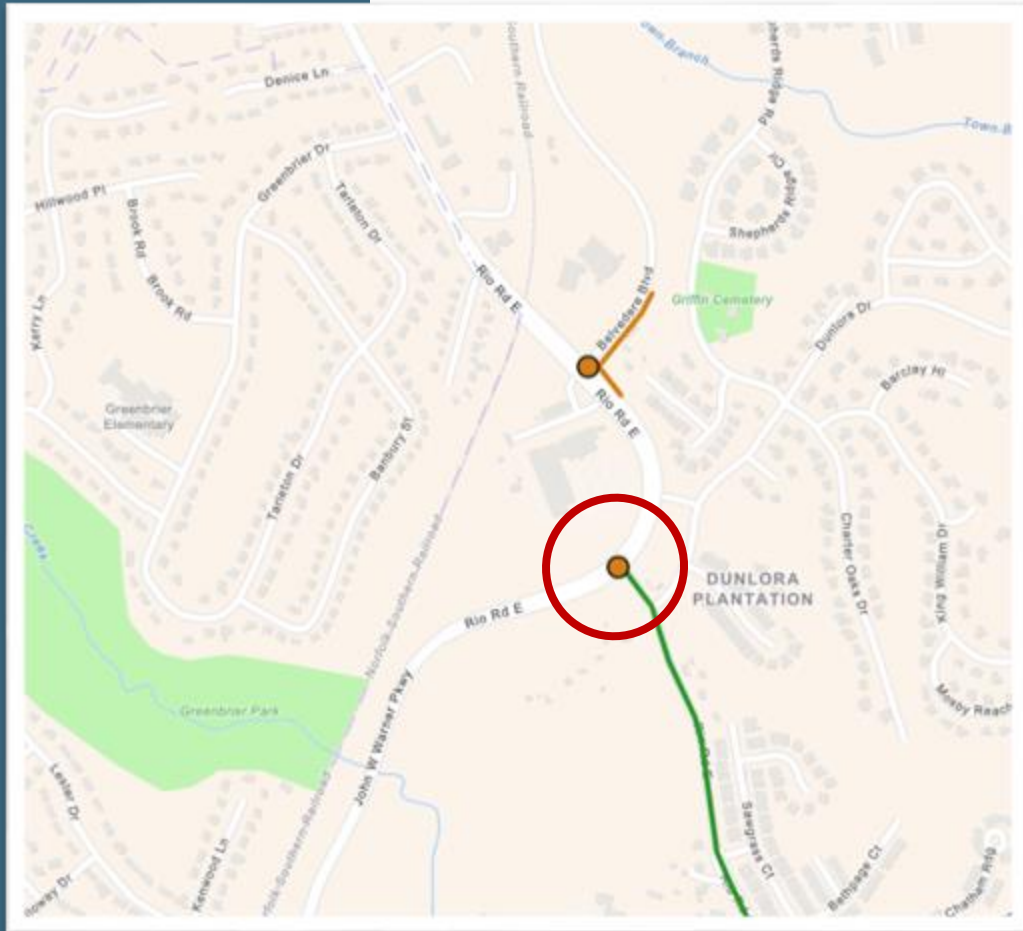


# Berkmar Dr Shared-Use Path Extension - Rio Rd to Hilton Heights Rd





# Rio Rd/John Warner Parkway Roundabout



**Description:** Construct a roundabout at the intersection of John Warner/CATEC/Rio to improve safety and congestion

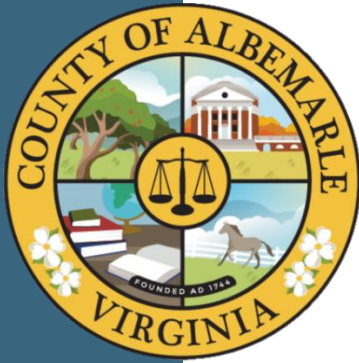
**Cost:** ~\$10.1 million

**Funding Source:** Smart Scale

**Status:** In design;

**Schedule:** Construction Complete Fall 2027

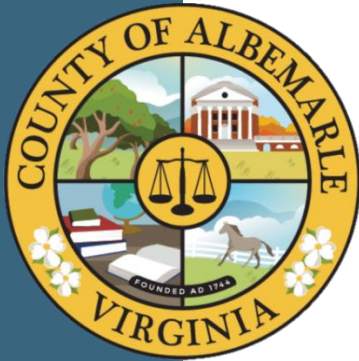




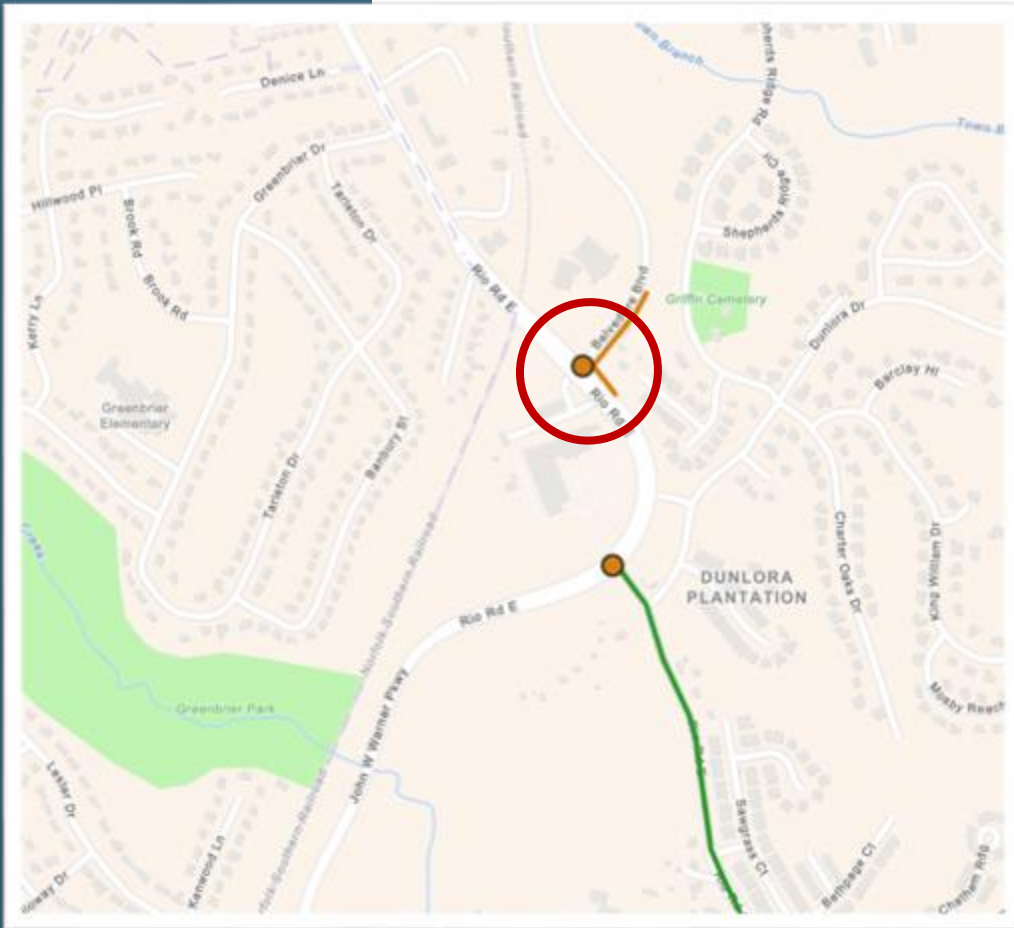
# Rio Rd/John Warner Parkway Roundabout







# Rio Rd/Belvedere Blvd Green-T



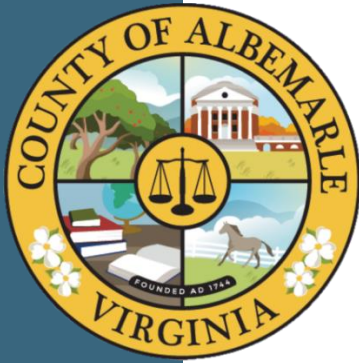
**Description:** Construct a Green-T intersection at Rio and Belvedere to improve safety and congestion

**Cost:** ~\$4.9 million

**Funding Source:** Smart Scale

**Status:** In design;

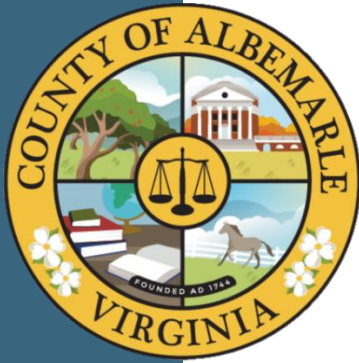
**Schedule:** Construction Complete Fall 2027



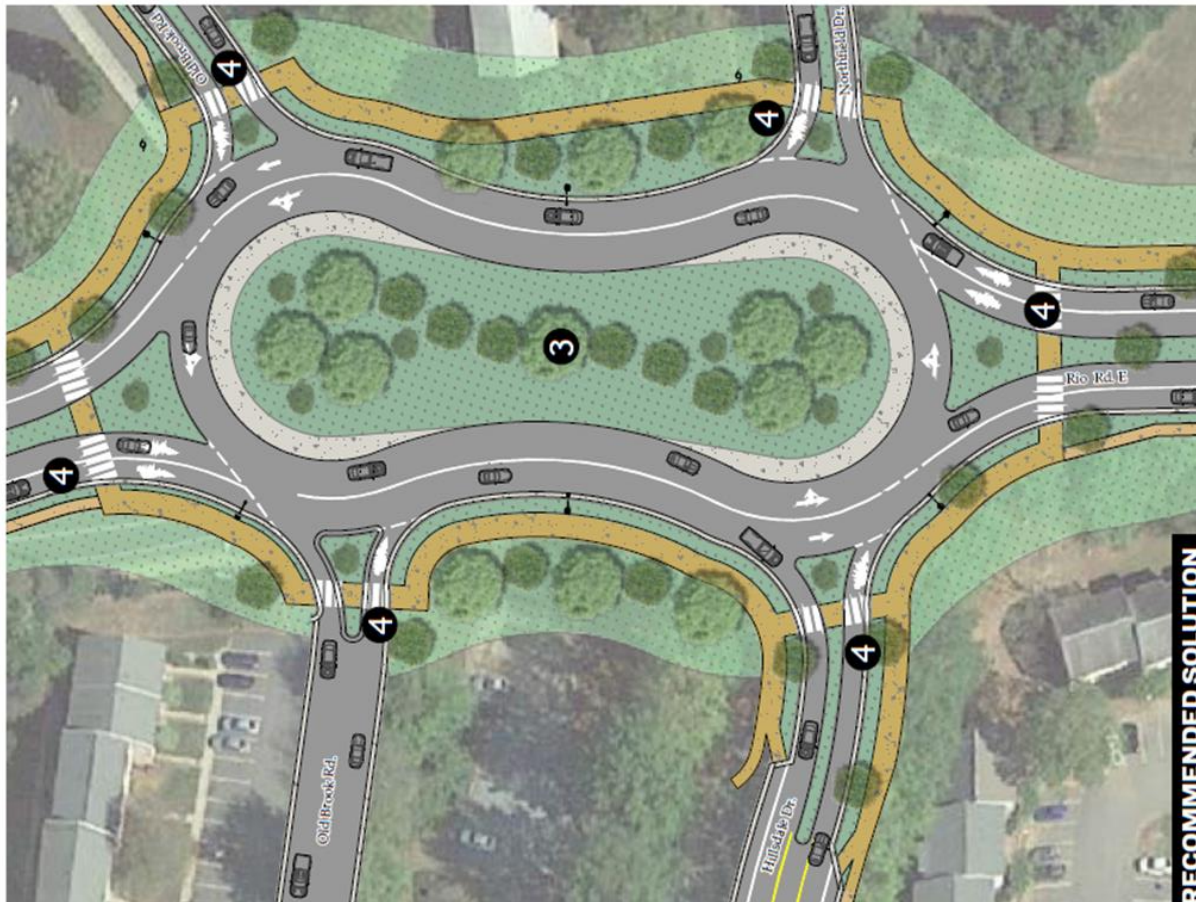
# Rio Rd/Belvedere Blvd Green-T







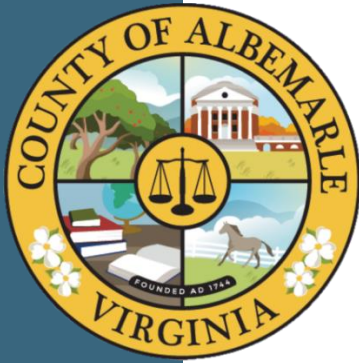
# Rio Rd/Hillsdale Dr/ Northfield Rd/Old Brook Rd Intersection Improvements



**Description:** Proposed project to reconstruct two adjacent intersections into a double roundabout to address safety and congestion

**Funding:** Smart Scale

**Schedule:** Applications due August 1;  
Funding decisions released Spring 2025

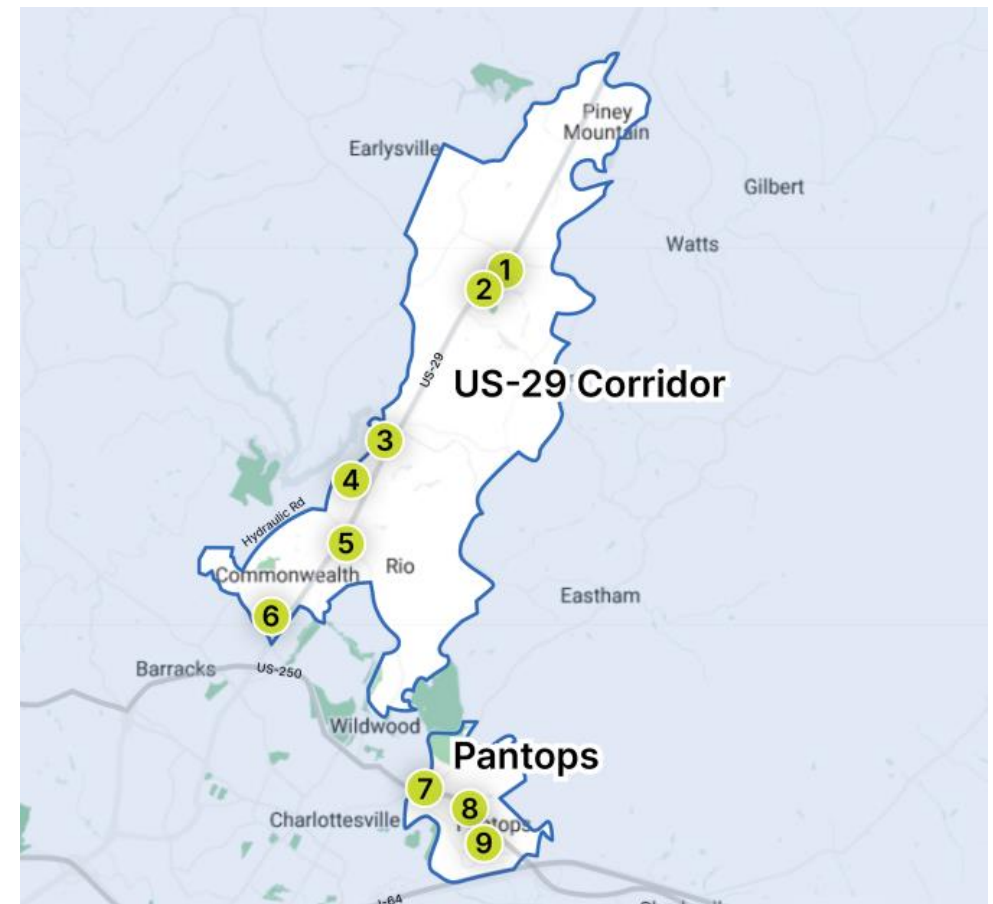


# MicroCat

**Description:** On-demand, public, rideshare service

**Funding:** DRPT Demonstration Grant & County Funding

**Schedule:** Pilot program began October 2023 and will run for two years



## Popular Destinations:

- 1 Food Lion
- 2 Target
- 3 Walmart Supercenter
- 4 Rio Hill Shopping Center
- 5 Charlottesville Fashion Square
- 6 The Shops at Stonefield
- 7 Pantops Shopping Center
- 8 Rivanna Ridge Shopping Center
- 9 Sentara Martha Jefferson Hospital



# Q&A

Please wait to speak until you've been handed a mic to ensure everyone can hear your question.

Limit questions to one per person to allow for broader participation.

Use questions instead of statements to allow for presenters to respond.

Treat everyone with dignity and courtesy. Listen actively and attentively when others are speaking. Avoid interrupting or speaking over others.

Address the group. Avoid referencing individuals.



THANK  
YOU!