



Welcome

ALBEMARLE COUNTY COMMUNITY TOWN HALL & OPEN HOUSE

April 8, 2024 at Journey Middle School



FY 25 Budget

FY 25 Budget Presentation Agenda

1

Budget Development

Approach, Trends, Drivers

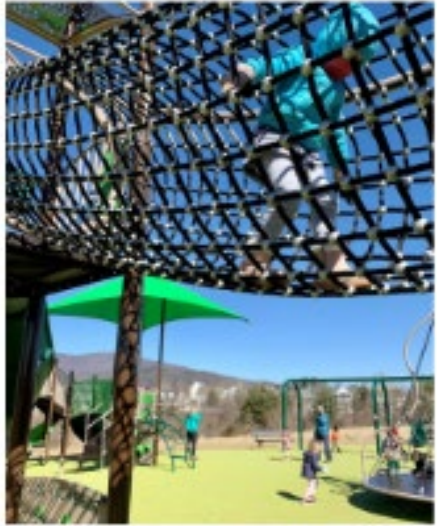
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Proposed FY 25 Budget

Revenues & expenditures

01

Budget Development



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

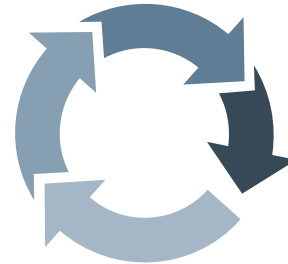
Economic cooling

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

Economic Indicators



3.4%

Inflation/CPI



-10.2%

Vehicle
Values



+4.1%

Real Property
Assessment
values



+4.7%

Consumer-
Driven
Revenues



+1.5%

Business-
Driven
Revenues



B U I L D I N G



M O M E N T U M

TRANSFORMING FOR OUR FUTURE

Fiscal Year 2025 Recommended Budget

FY 24

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

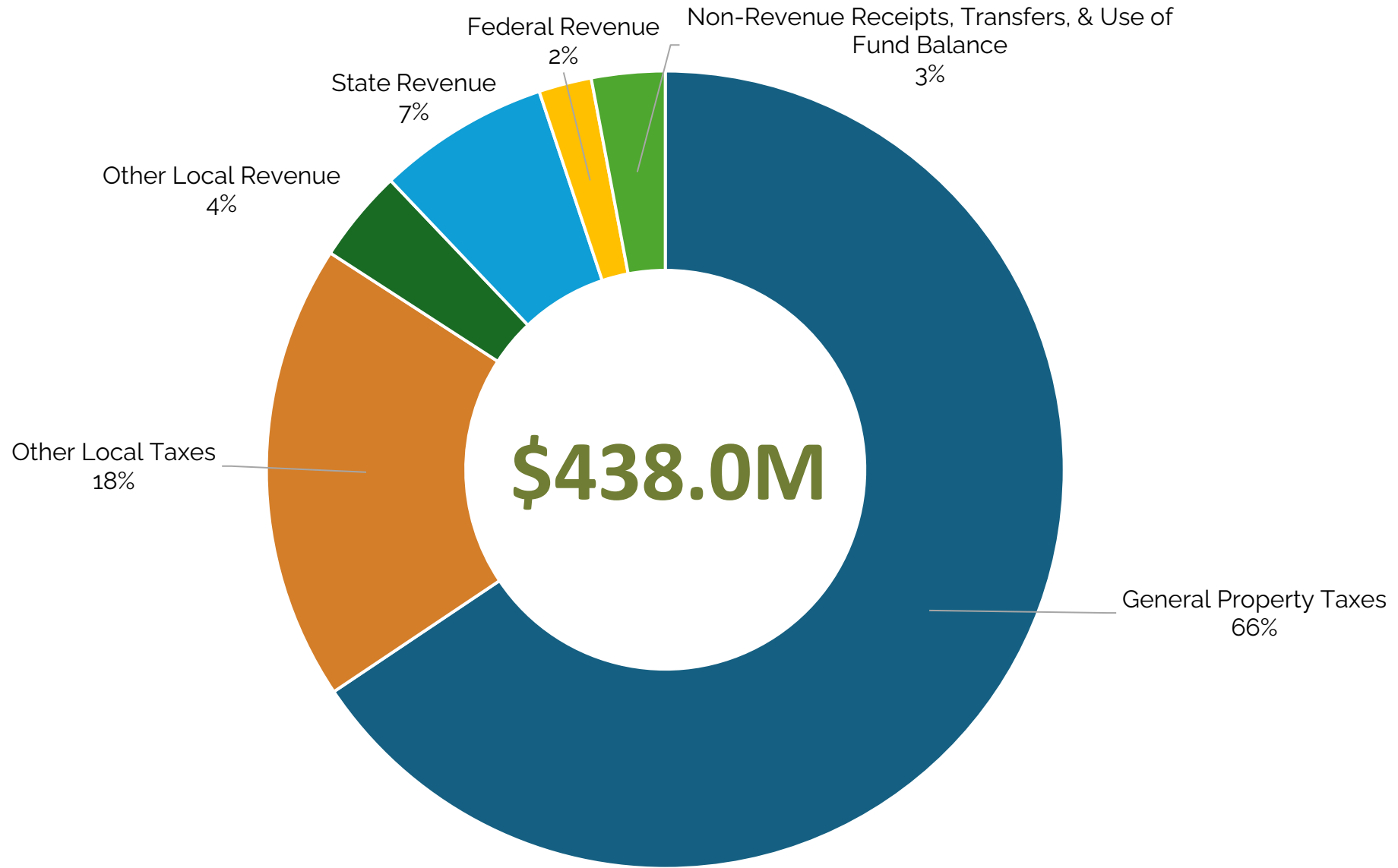
FY 25

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

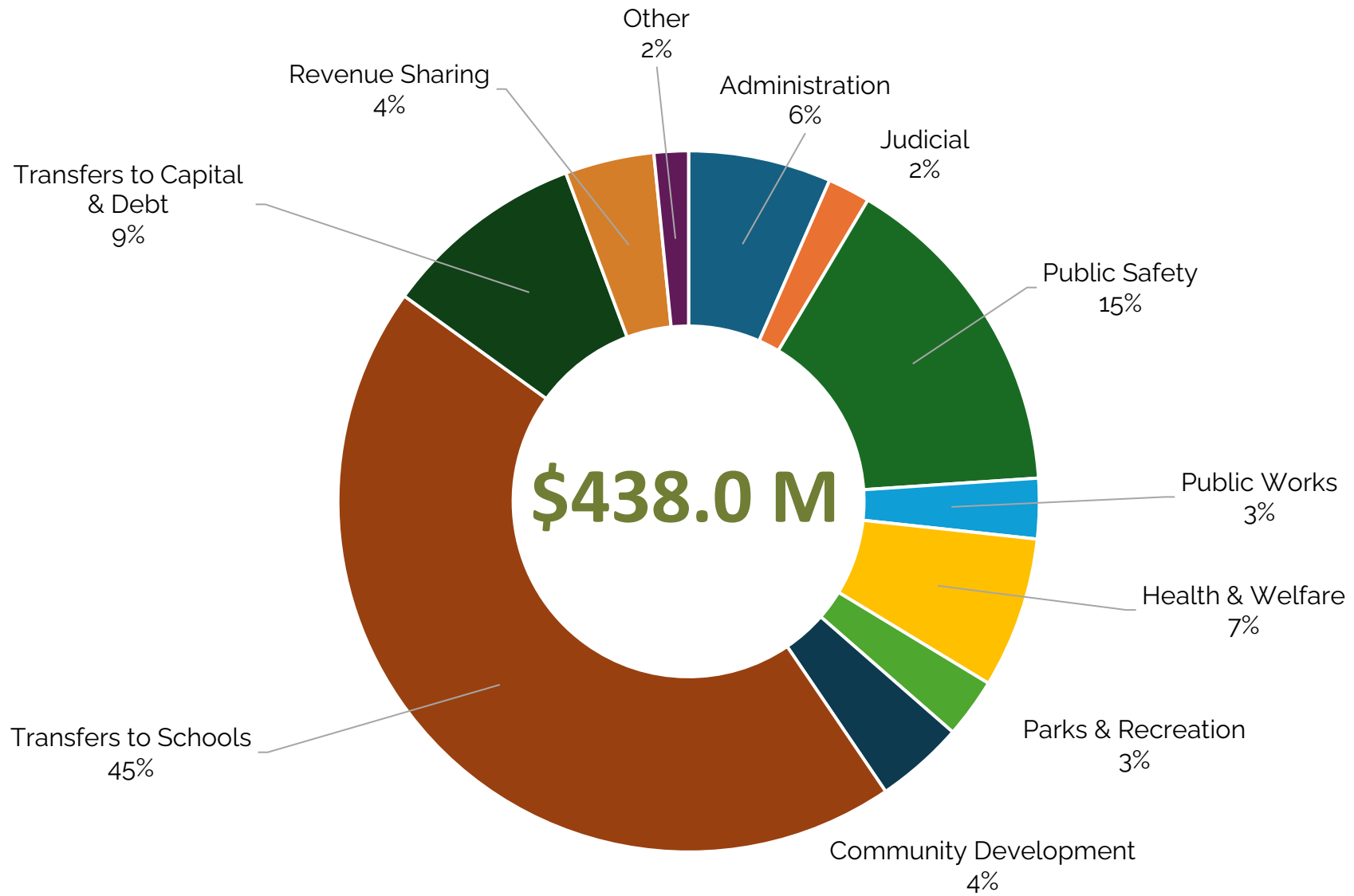
FY 26

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

FY 27+

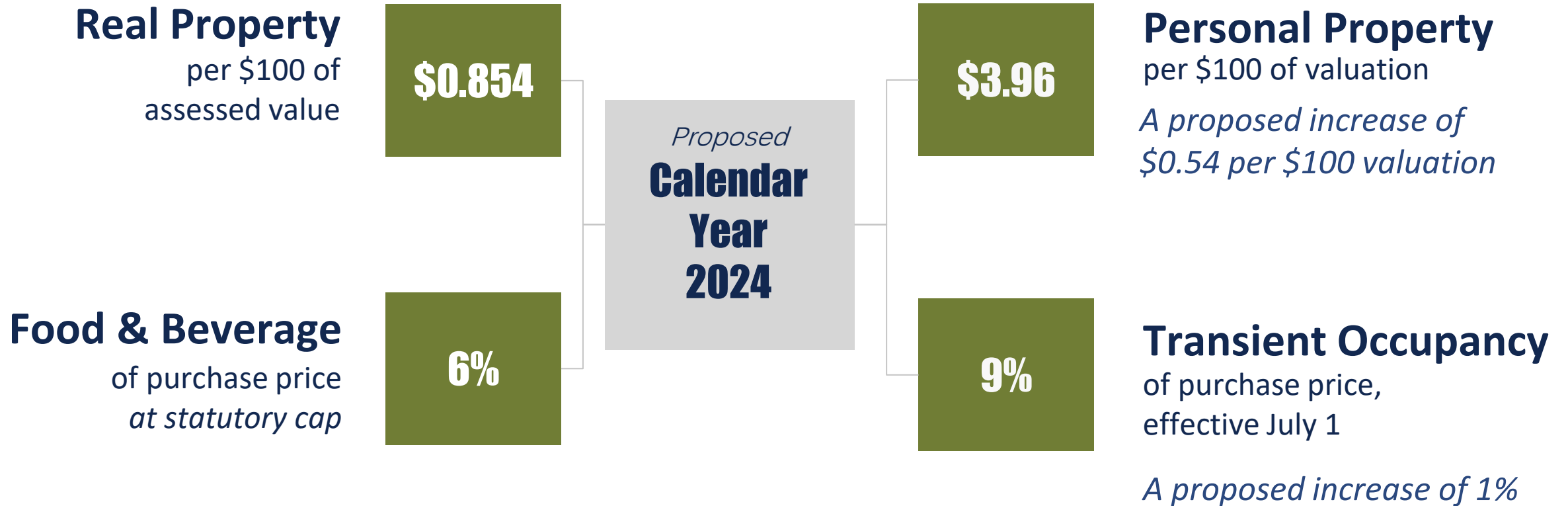


General Fund Revenues



General Fund Expenditures

Proposed Tax Rates for Advertising

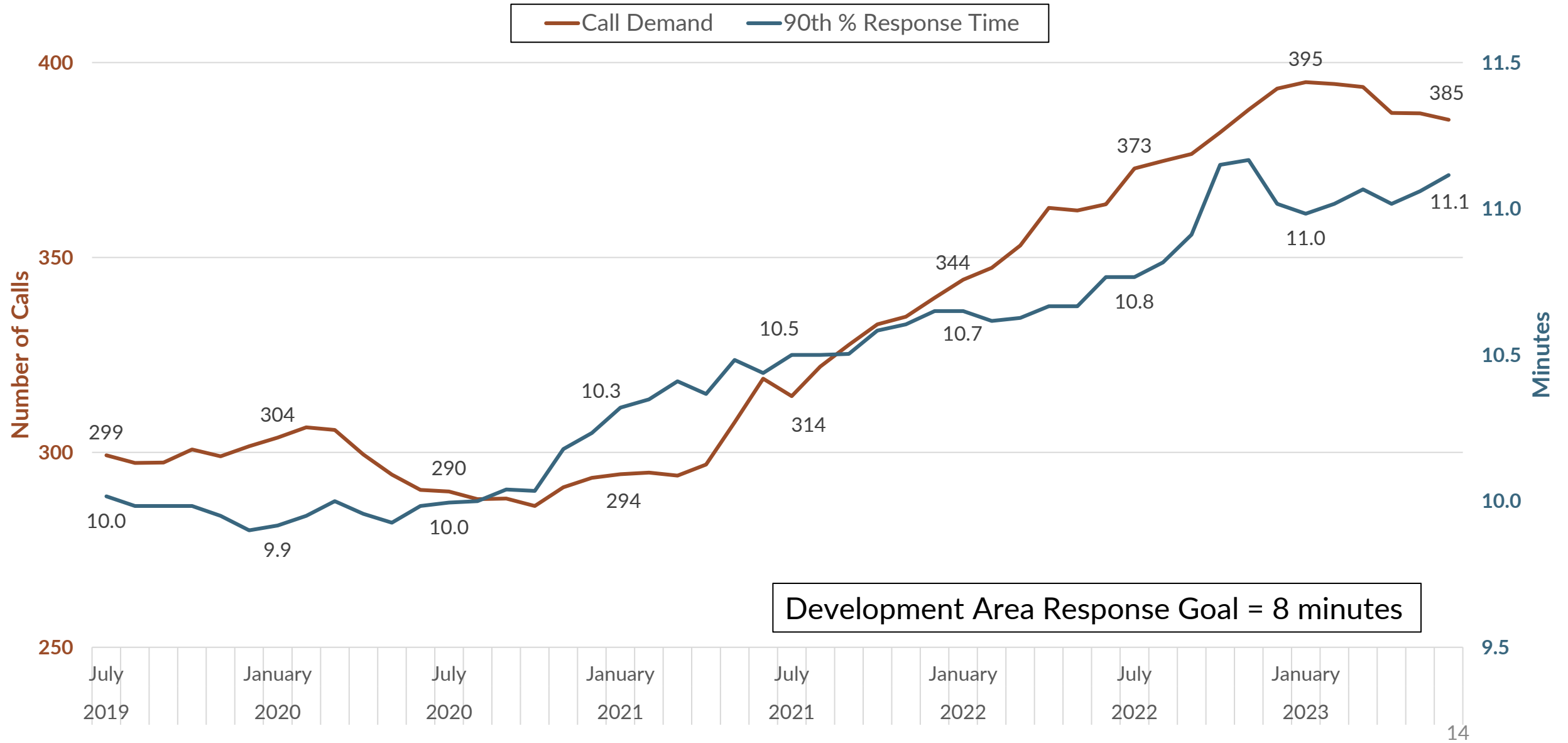


Highlighted Additions in the FY 25 Proposed Budget

- North Garden staffing & Berkmar ambulance, 16 FTE (24/7 Coverage). *Pursue FEMA SAFER grant for North Garden.*
- HART Expansion, 3 FTE (Human Services, Fire Rescue, Police)
- Sheriff's Deputy, 1 FTE
- Police Officer, 1 FTE

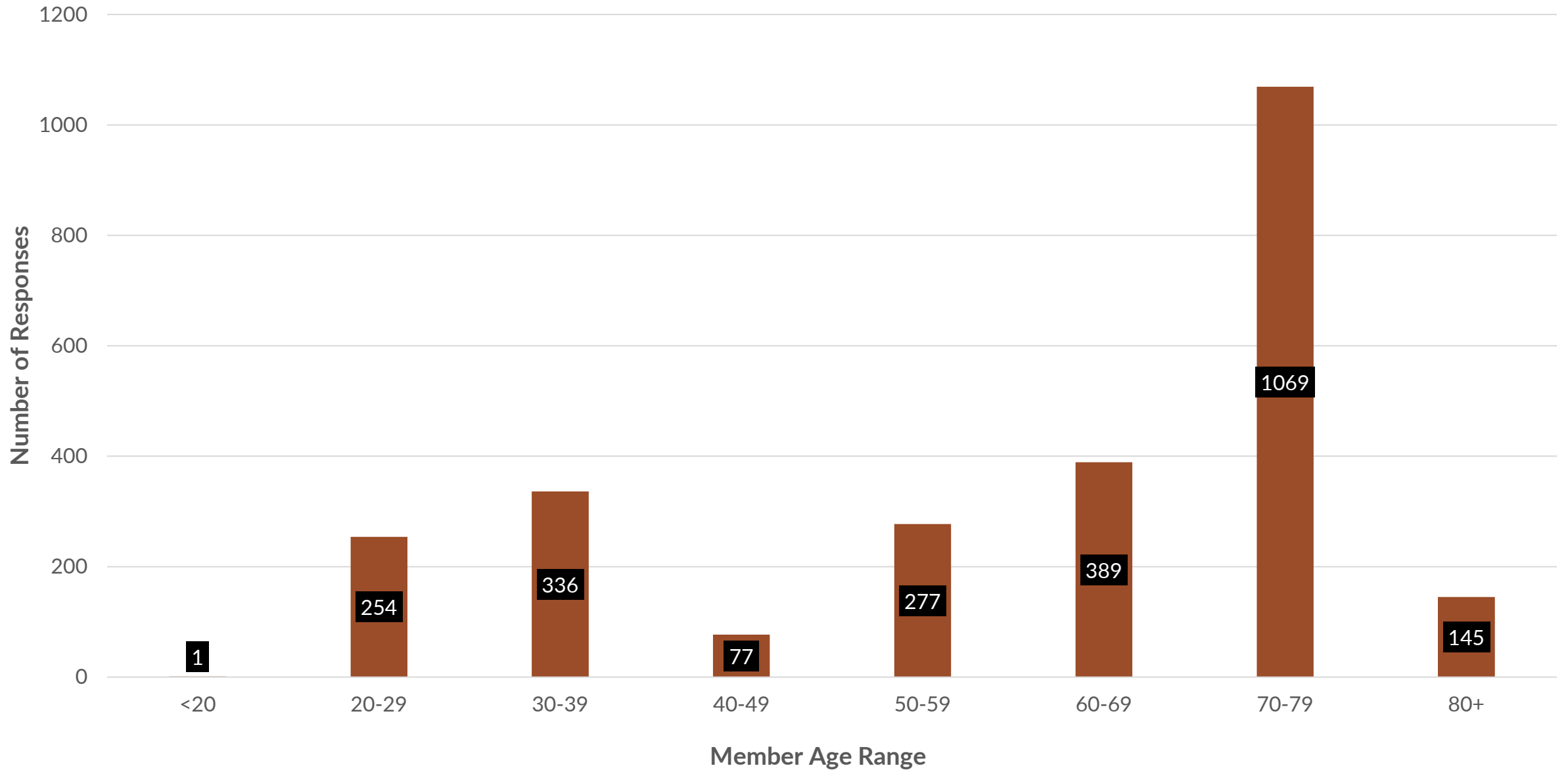
Monthly Call Demand in the Seminole District

All Ambulances



Development Area Response Goal = 8 minutes

2023 North Garden Member Activity by Age Range



FY 25 New Expenditures

\$13.0 M

Public Schools

Operating funds by formula

\$9.3 M

Workforce & Customer Service

Compensation commitments & salary adjustments; Healthcare; Community Development System

\$2.3 M

Partner Agencies

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

\$2.1 M

Quality of Life

MicroCAT and CAT

\$2.8 M

Obligations

Revenue Sharing payment, CSA, VRS rate changes

\$2.4 M

Safety & Well-Being

Operating cost of General District Court; Firefighters (Berkmar, North Garden and grant funds ending); HART Team expansion; 1 Sheriff and 1 Police position

FY 25 Outcomes

1 Safety & Well-Being

Maintain firefighters and reinforce fire rescue system; Enhanced staffing for behavioral/mental health & public safety; Emergency Management Field Training Exercises; Speed camera pilot

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

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

\$128.8 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	✓	□	□	□	□
Volunteer Stations	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



Real Estate Tax Relief for the Elderly & Disabled Program

- **800 residents** enrolled with **\$1.8 M in relief** in 2023
- At least 65 years old **or** totally and permanently disabled (medically determined)
- Title holder of the property
- Must meet maximum net worth and income thresholds
- Board revisits criteria each year

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434-296-5852



FY 25 Budget Calendar

April

May

Public Input

17th Public Hearing
24th Public Hearing

1st Adoption &
Appropriation

**+ District
Town Halls**



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	1,730	14	17
2021	1,967	16	16
2022	2,030	16	18
2023	2,035	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

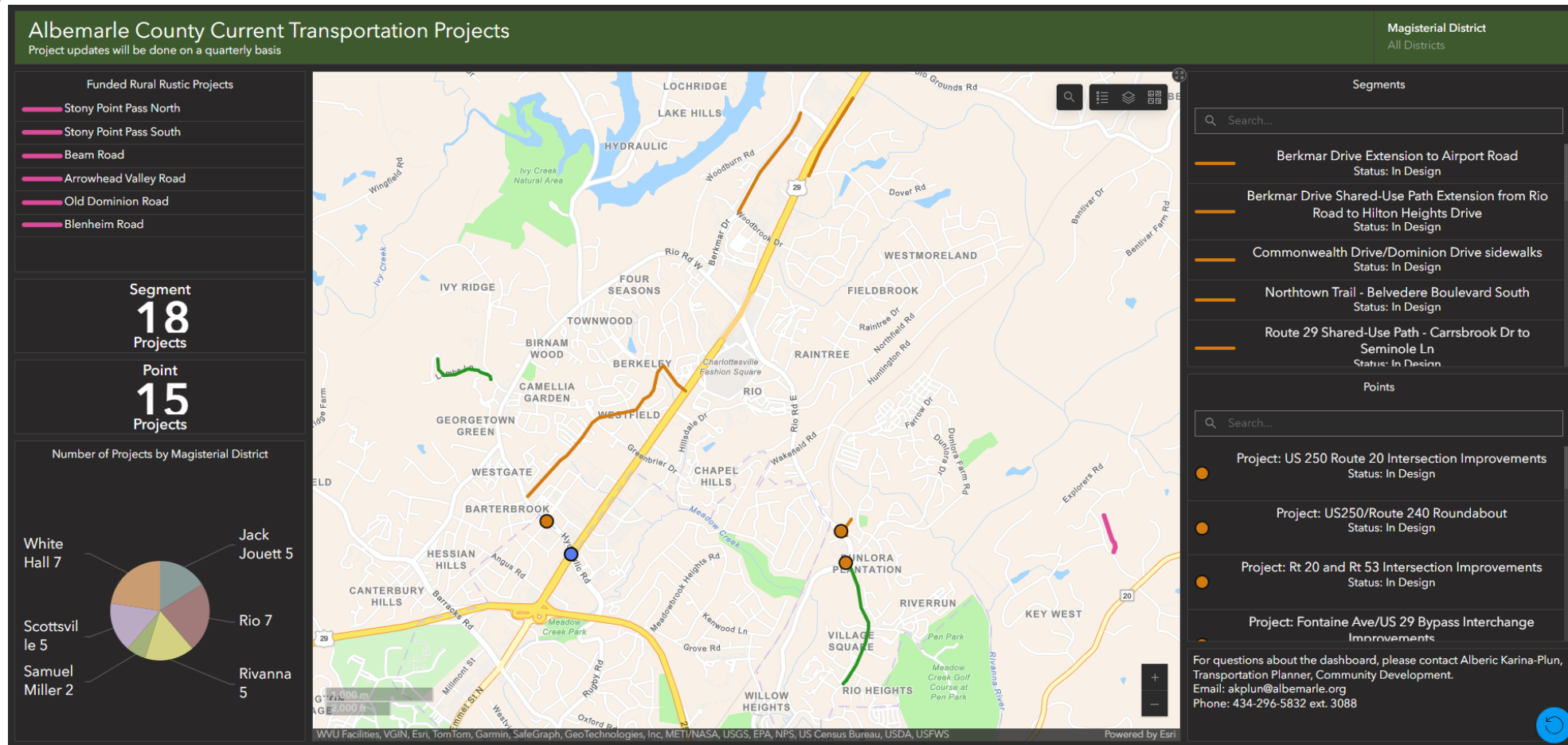
Implementation is underway and projected to be in use for 24/25 School Year



Transportation Planning and Projects



Transportation Project Dashboard





Common Funding Mechanisms

State Funding Opportunities

- Smart SCALE
- Revenue Sharing Program
- Transportation Alternatives

Federal Funding Opportunities

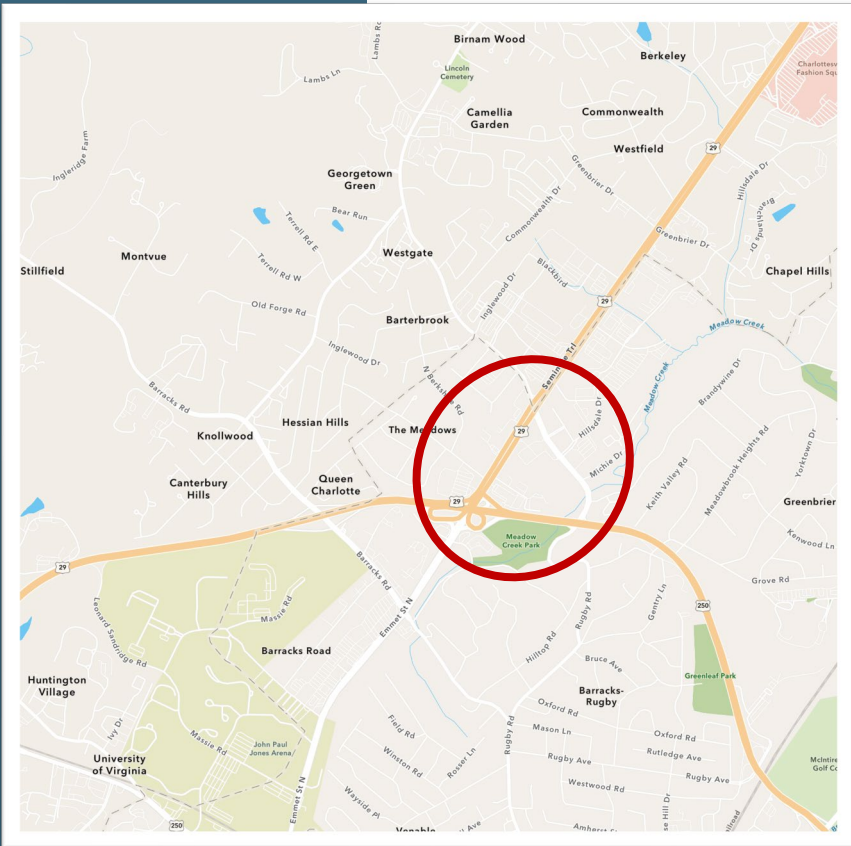
- RAISE
- Reconnecting Communities

Local Funding

- Capital Improvement Program (CIP)
- Developer Funded/Constructed Improvements



Hydraulic Road Improvements Package



- **Description:** Package of improvements to address safety, congestion, and multi-modal accessibility
- **Cost:** ~\$24 million
- **Funding Source:** Smart Scale and other State Funds
- **Status:** Under construction
- **Schedule:** Construction complete in Fall 2025; ~6 week closure of Hydraulic will occur over summer



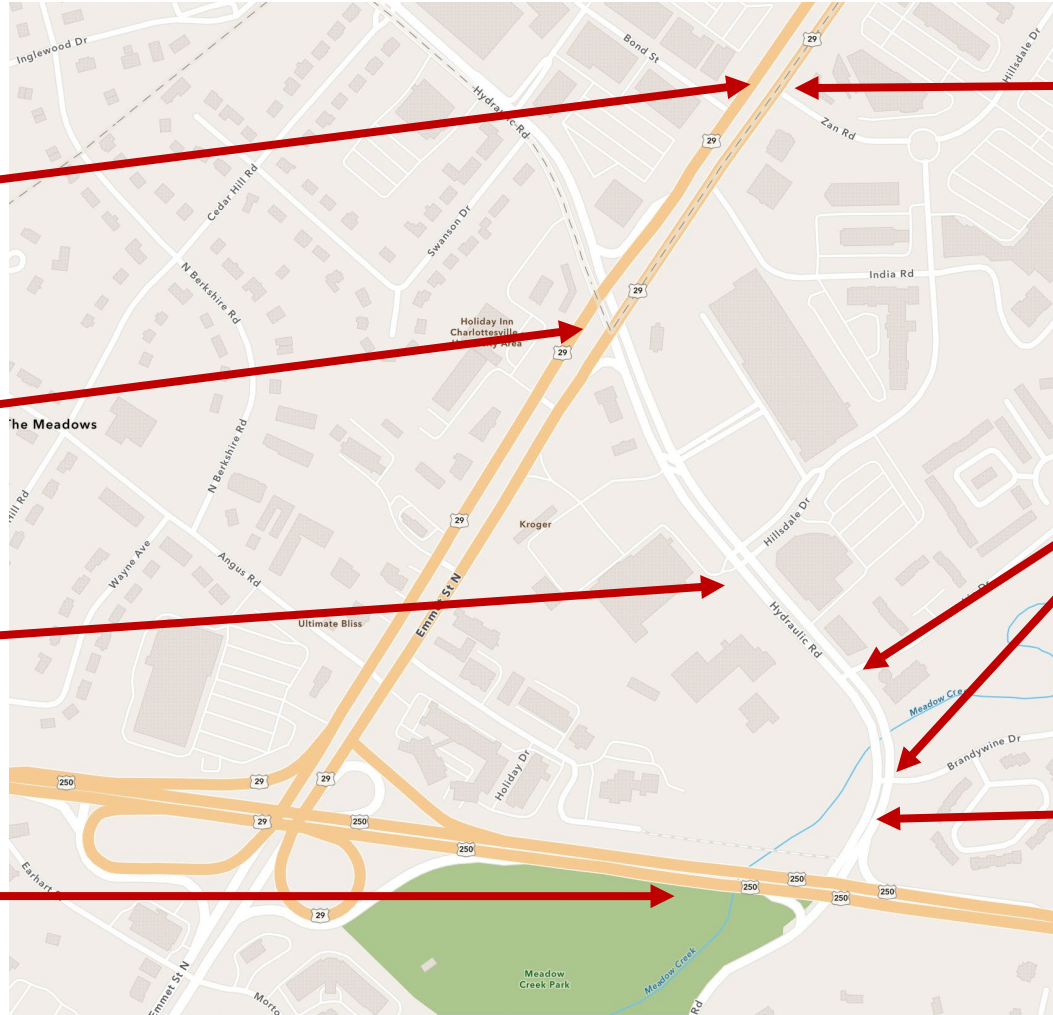
Hydraulic Road Improvements Package

Bus stops on US 29 at pedestrian bridge

Remove left-turns from Hydraulic Rd to US 29

Roundabout at Hillsdale Dr and Hydraulic Rd

Extended left-turn lane for EB US 250 to Hydraulic



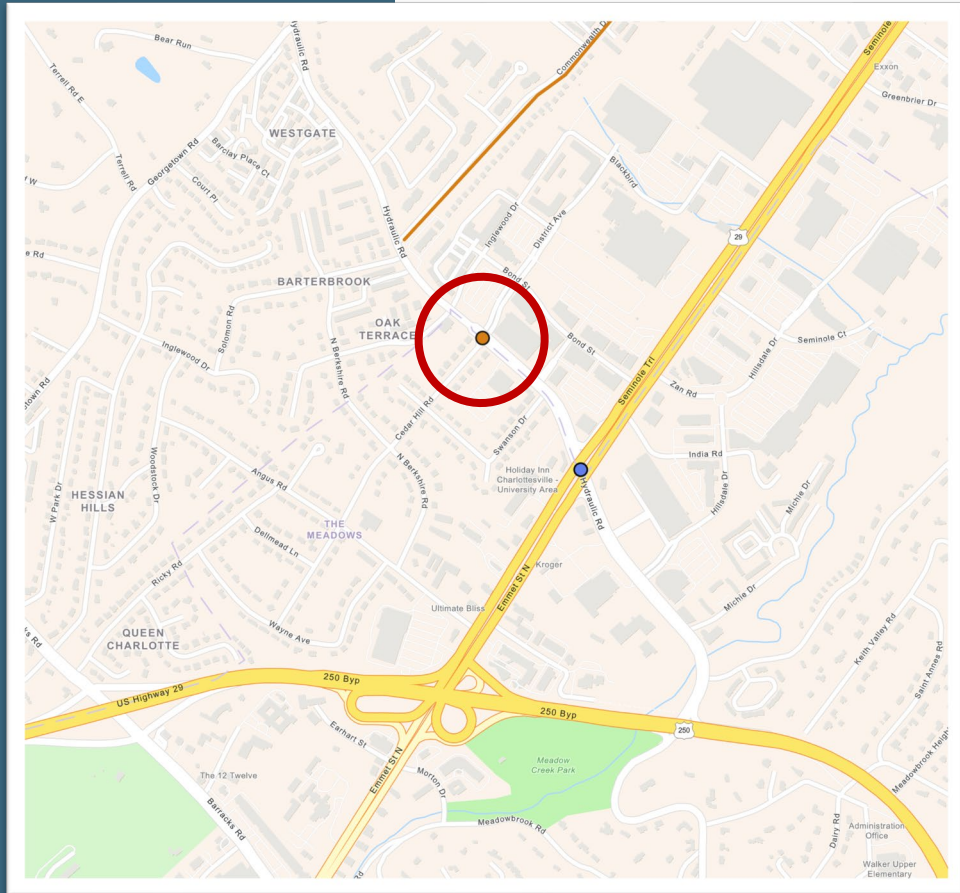
Pedestrian bridge over US 29 near Zan Rd

Remove left-turns out from Brandywine Dr & Michie Dr to Hydraulic Rd

Extended Shared-use Path along Hydraulic Rd



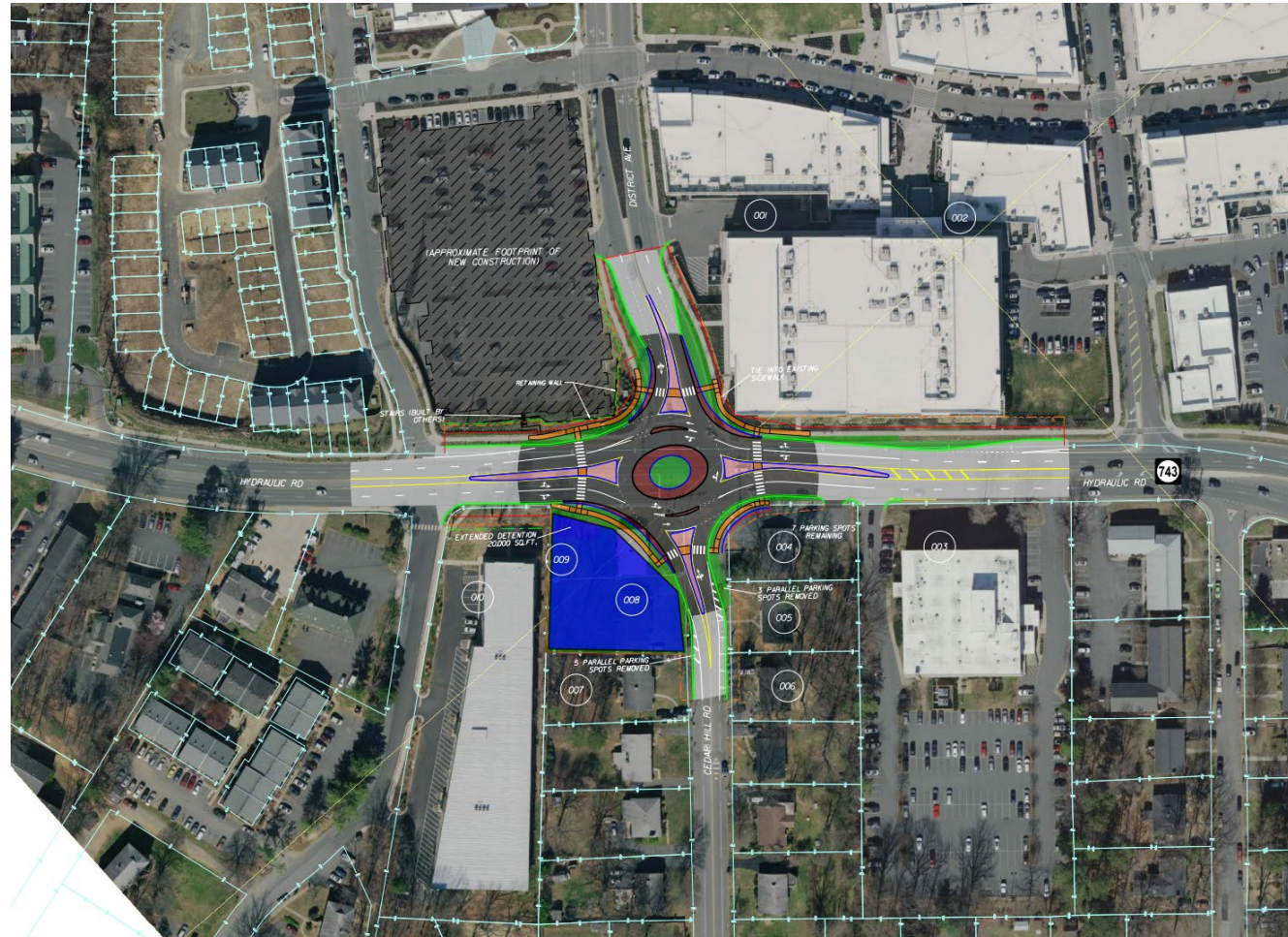
District Ave/Hydraulic Rd Roundabout



- **Description:** Reconstruct the District Ave/Hydraulic Rd intersection to a roundabout to improve safety and congestion
- **Cost:** ~\$20 million
- **Funding Source:** Smart Scale
- **Status:** In design;
- **Schedule:** Construction begins Fall 2028

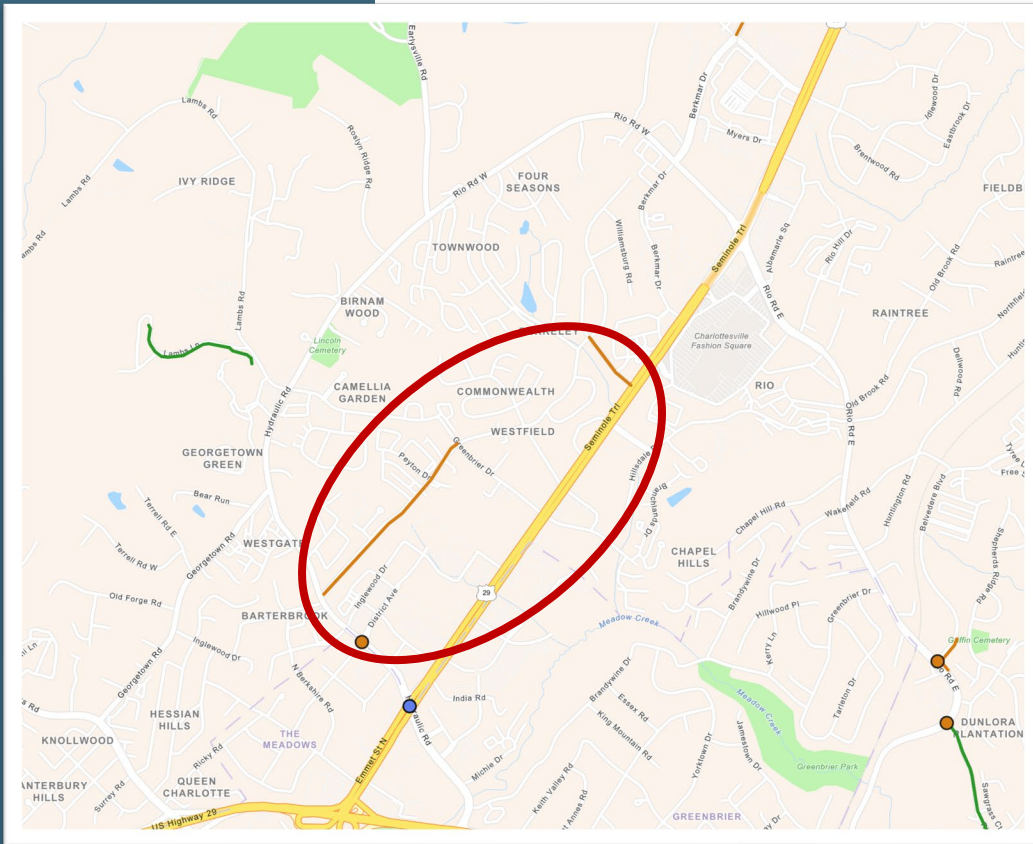


District Ave/Hydraulic Rd Roundabout





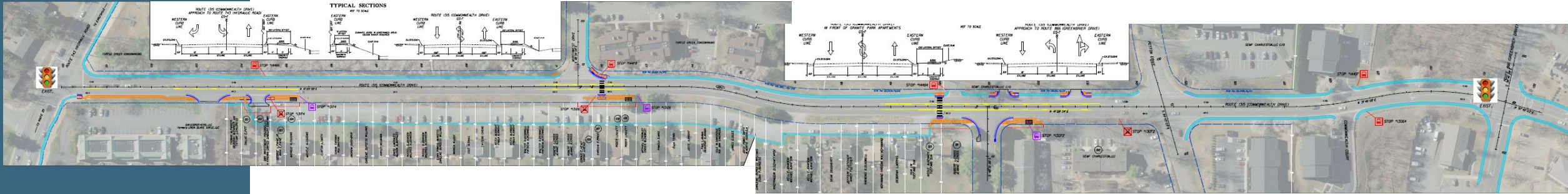
Commonwealth Dr/Dominion Dr Pedestrian Improvements



- **Description:** Design and construct sidewalk on east side of Commonwealth from Hydraulic to Peyton and along north side of Dominion from Commonwealth to US 29; Project includes upgrades to transit stops.
- **Cost:** ~\$3.8 million
- **Funding Source:** Revenue Sharing
- **Status:** In design/Right-of-Way Phase; Additional funding has been requested through Revenue Sharing
- **Schedule:** Construction Complete Fall 2026

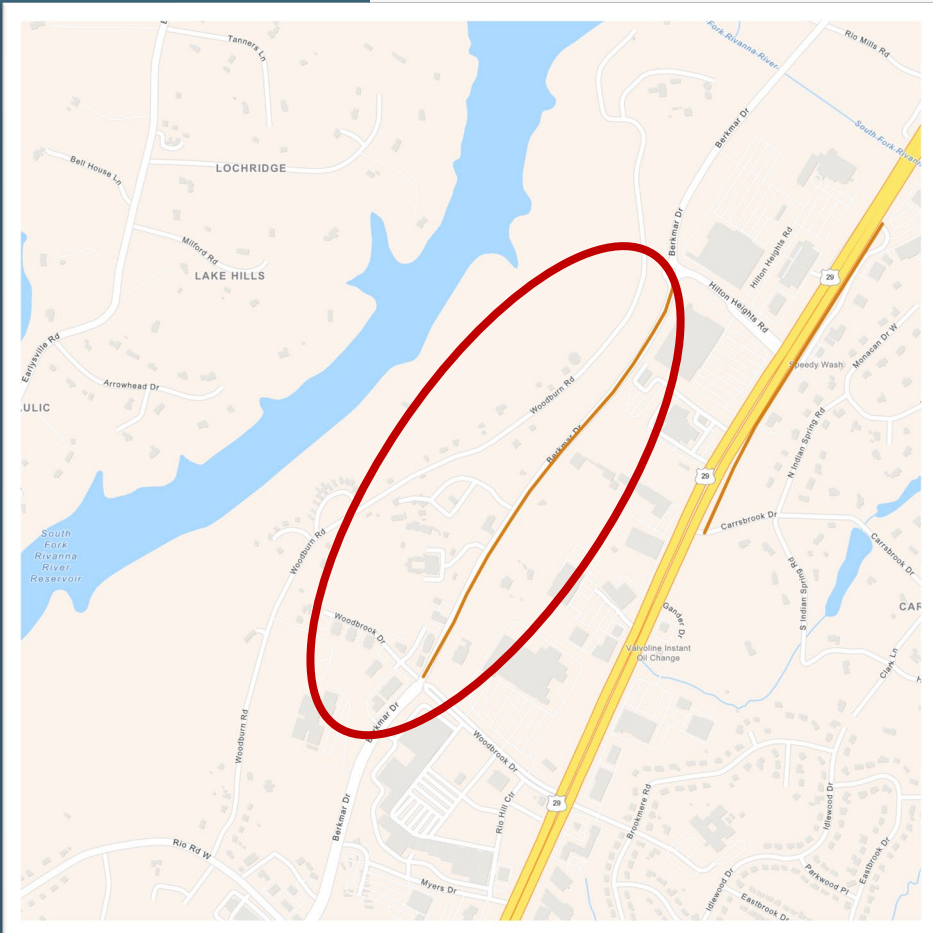


Commonwealth Dr/Dominion Dr Pedestrian Improvements





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



Barracks Rd Pipeline Study

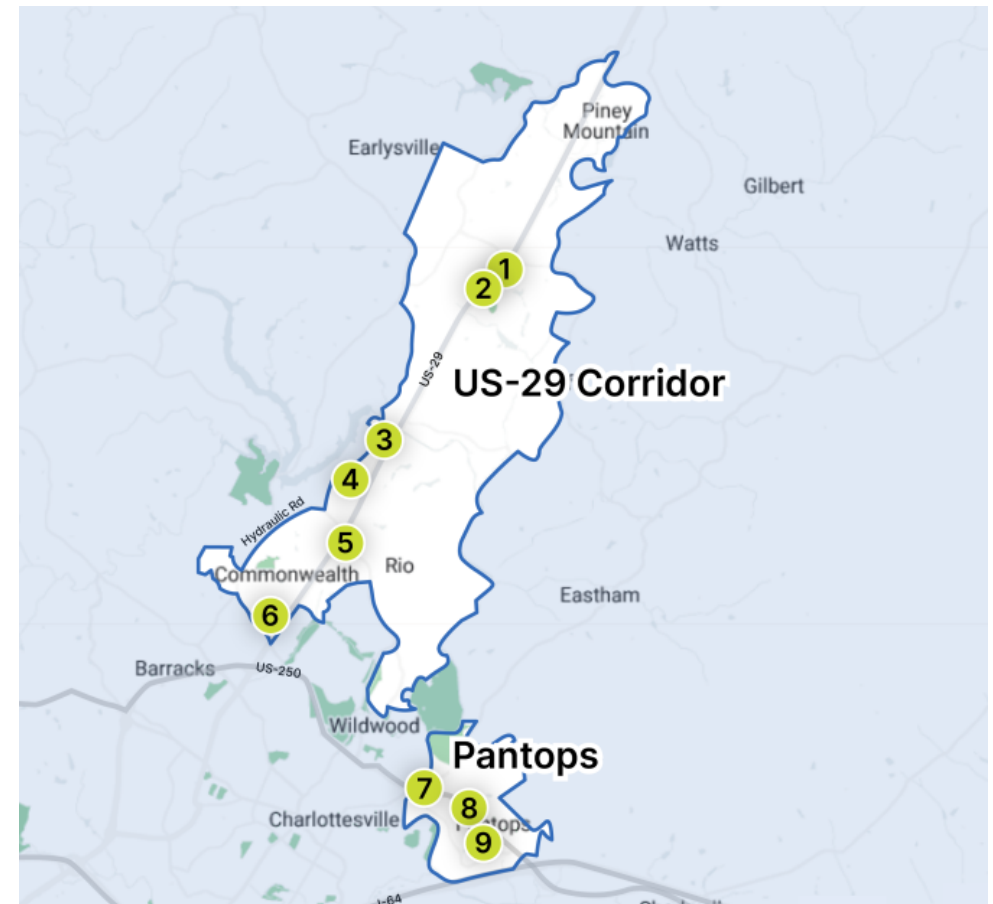


- **Description:** VDOT study to evaluate improvements on Barracks Road to address pedestrian, bike, and transit accessibility and safety and congestion. Recommends roundabouts at Georgetown and bypass ramp termini and shared-use path on the south side of Barracks.
- **Funding:** Smart Scale
- **Schedule:** 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 | 6 The Shops at Stonefield |
| 2 Target | 7 Pantops Shopping Center |
| 3 Walmart Supercenter | 8 Rivanna Ridge Shopping Center |
| 4 Rio Hill Shopping Center | 9 Sentara Martha Jefferson Hospital |
| 5 Charlottesville Fashion Square | |



School Board's FY 25 Funding Request

Strategic Plan: Learning for All

VISION

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

VALUES

- Equity
- Excellence
- Family and Community
- Wellness

MISSION

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources

Our Employees: A Snapshot

1,407
TEACHERS

8

Average Years of Service

88.1%

Retention Rate

252

New Hires

13%

People of Color

181

ADMINISTRATOR
S

11

Average Years of Service

94.3%

Retention Rate

11

New Hires

24%

People of Color

1,204
CLASSIFIED
STAFF

6

Average Years of Service

79.7%

Retention Rate

375

New Hires

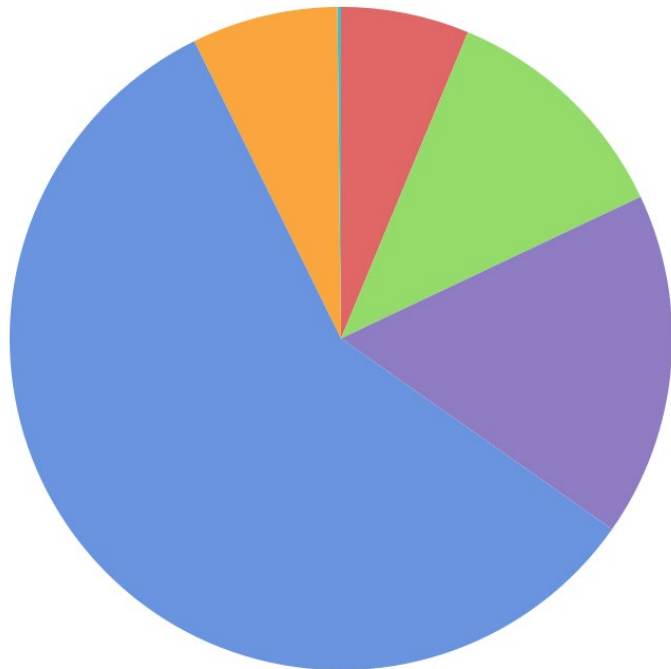
36%

People of Color

Our Learners: A Snapshot

13,821 TOTAL STUDENTS,
PK-12

STUDENTS WITH DISABILITIES ▶ 13.0%
ECONOMICALLY DISADVANTAGED ▶ 30.4%
ENGLISH LEARNERS ▶ 11.9%



- **ASIAN** ▶ 6.3%
- **BLACK** ▶ 11.7%
- **HISPANIC** ▶ 16.8%
- **WHITE** ▶ 57.9%
- **MULTIPLE RACES** ▶ 7.1%
- **OTHER STUDENTS OF COLOR** ▶ 0.2%

100
Countries of Origin
76
Home Languages

School Fund Revenue Change

	FY 24 Adopted	FY 25 Draft	\$ Change	% Change
Local	\$185,529,502	\$195,387,845	\$9,858,343	5.3%
State*	\$71,577,222	\$63,569,018	(\$8,008,204)	-11.2%
Federal	\$618,000	\$618,000	\$0	0.0%
Total Recurring	\$257,724,724	\$259,574,863	\$1,850,139	0.7%
One-Time	\$2,197,500	\$0	(\$2,197,500)	-100.0%
Total Revenues	\$259,922,224	\$259,574,863	(\$347,361)	-0.1%

**Based on the Governor's Proposed Budget from December 2023. State revenue estimates will change.*

5% Expenditure Increase Over FY 24

Elimination of One-Time FY 24 Expenditures	(\$2,197,500)
Baseline Adjustment (FY 24 Changes)	\$4,287,752
Technical & Non-Discretionary (FY 25 Changes)	\$528,586
Proposals to Maintain Levels of Service	\$10,359,023

\$12,977,861

Proposals to Maintain Levels of Service

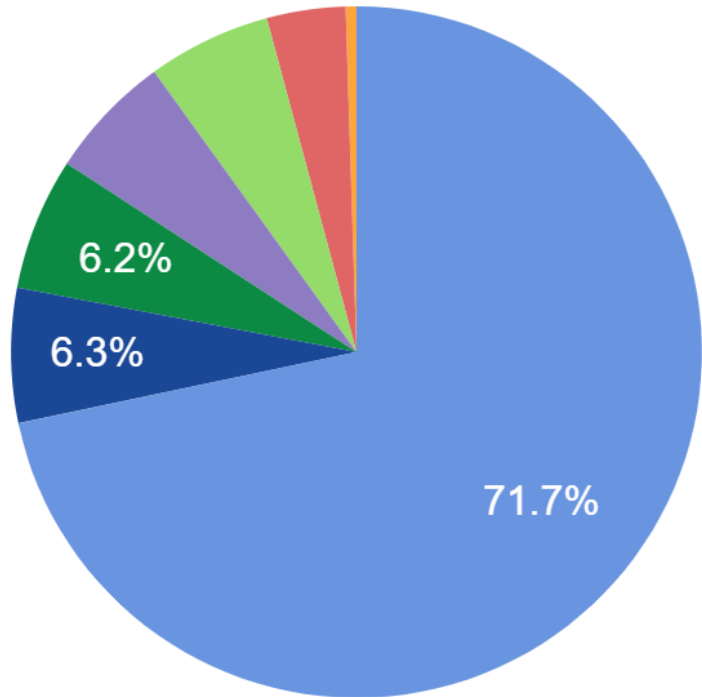
3% Market Compensation Increase	\$5,735,257
English Learner Growth (5.0 FTE)	\$491,890
Special Education Growth (5.0 FTE)	\$491,890
Social Emotional Supports (27.0 FTE)	\$2,656,206
Intervention Services (10.0 FTE)	\$983,780

\$10,359,023

Expenditure Summary: \$272,900,085

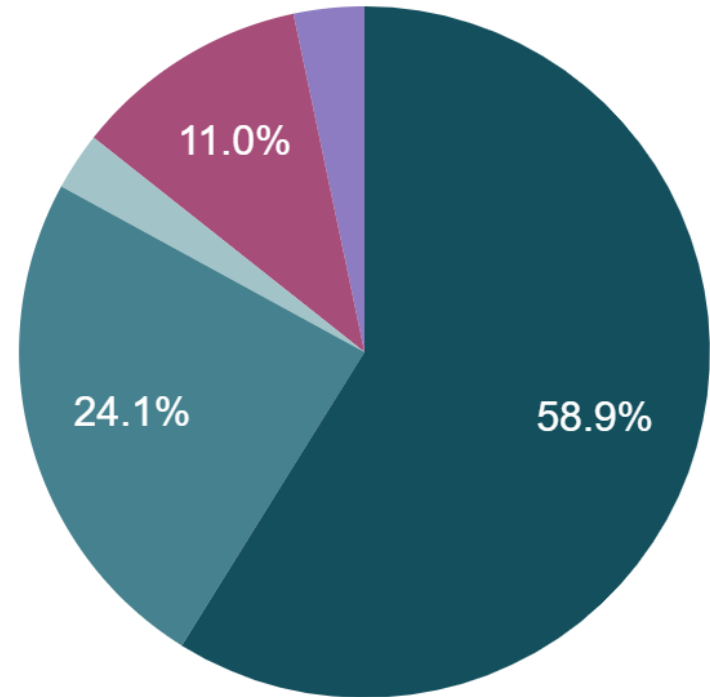
Summary by Department

- School-Based
- Transportation
- Building Services
- Instruction
- Administration
- Technology
- Non-Departmental



Summary by Expense

- Salaries
- Benefits
- Other Wages
- Operating
- Transfers



Addressing Our Funding Gap: Summary

Proposal

PLAN FOR HIGHER REVENUES

Update local, state, and one-time revenues.

~\$9.7M Revenue Increase

TECHNICAL UPDATES

Update costs, and include other technical changes.

~\$0.2M Expenditure Decrease

MAKE REDUCTIONS

Defer replacement cycles, pause hiring, and increase budgeted student to ~~teacher ratios~~

~\$3.4M Expenditure Decrease

Total ~\$13.3M Change to Close Funding Gap

All dollar amounts are preliminary estimates and shown for illustrative purposes.



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!