



Welcome

ALBEMARLE COUNTY COMMUNITY TOWN HALL & OPEN HOUSE

March 25, 2024 at Pantops CAC

FY 25 Budget Presentation Agenda

1

Budget Development

Approach, Trends, Drivers

2

Recommended FY 25 Budget

Revenues & expenditures
recommendations

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

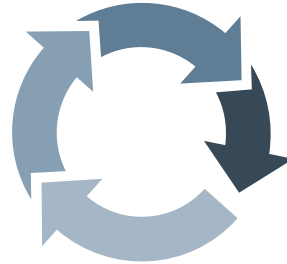
Economic cooling

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

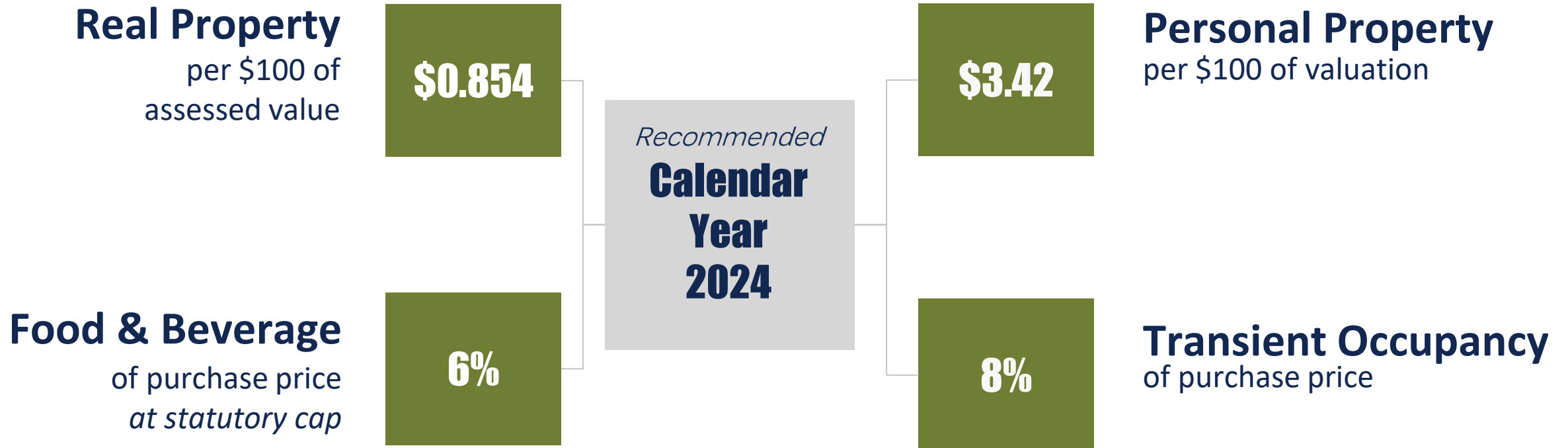
Existing Commitments

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

Financial Policies

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

Current Tax Rates



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

02

B U I L D I N G



MOMENTUM

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

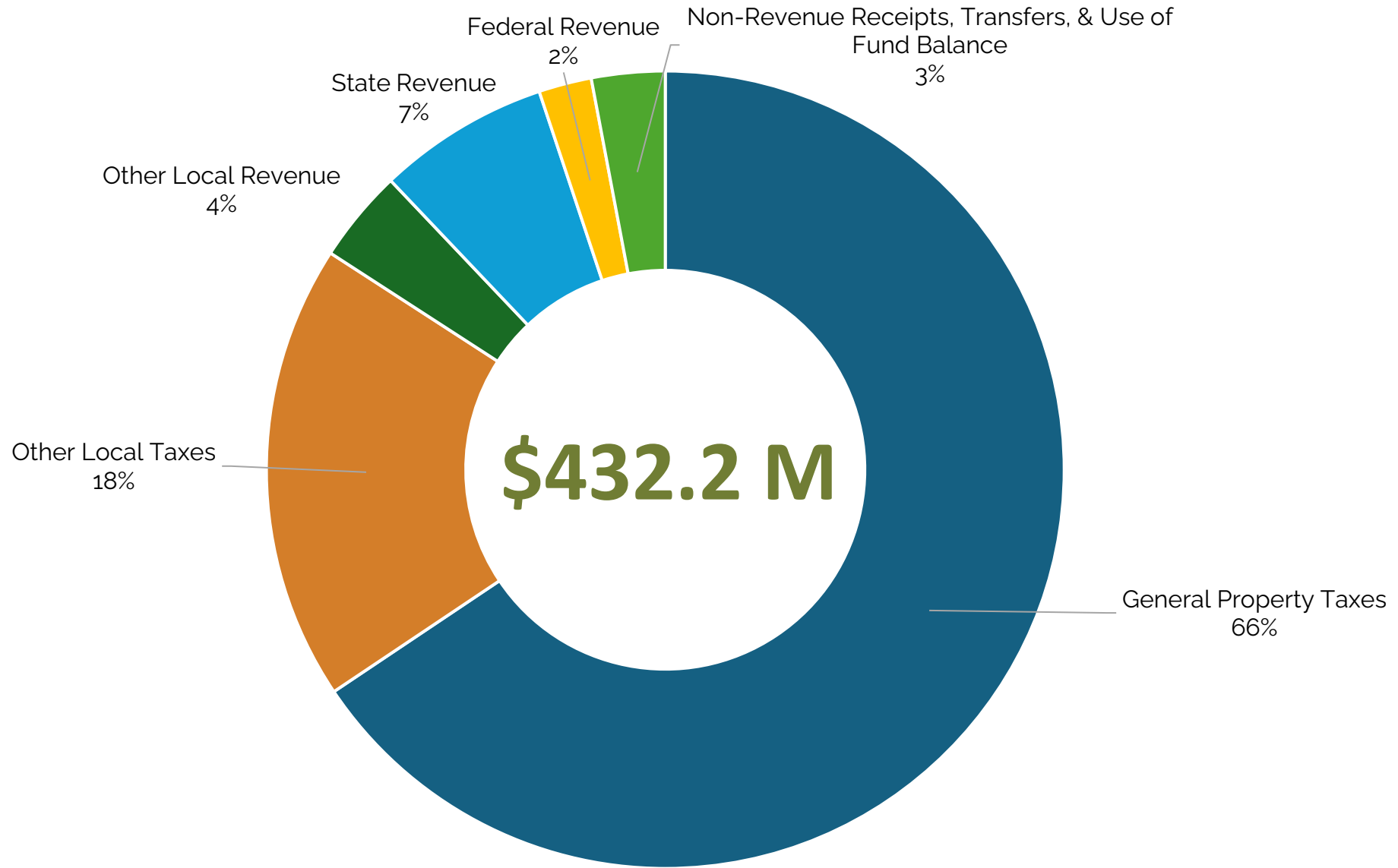
FY 25

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

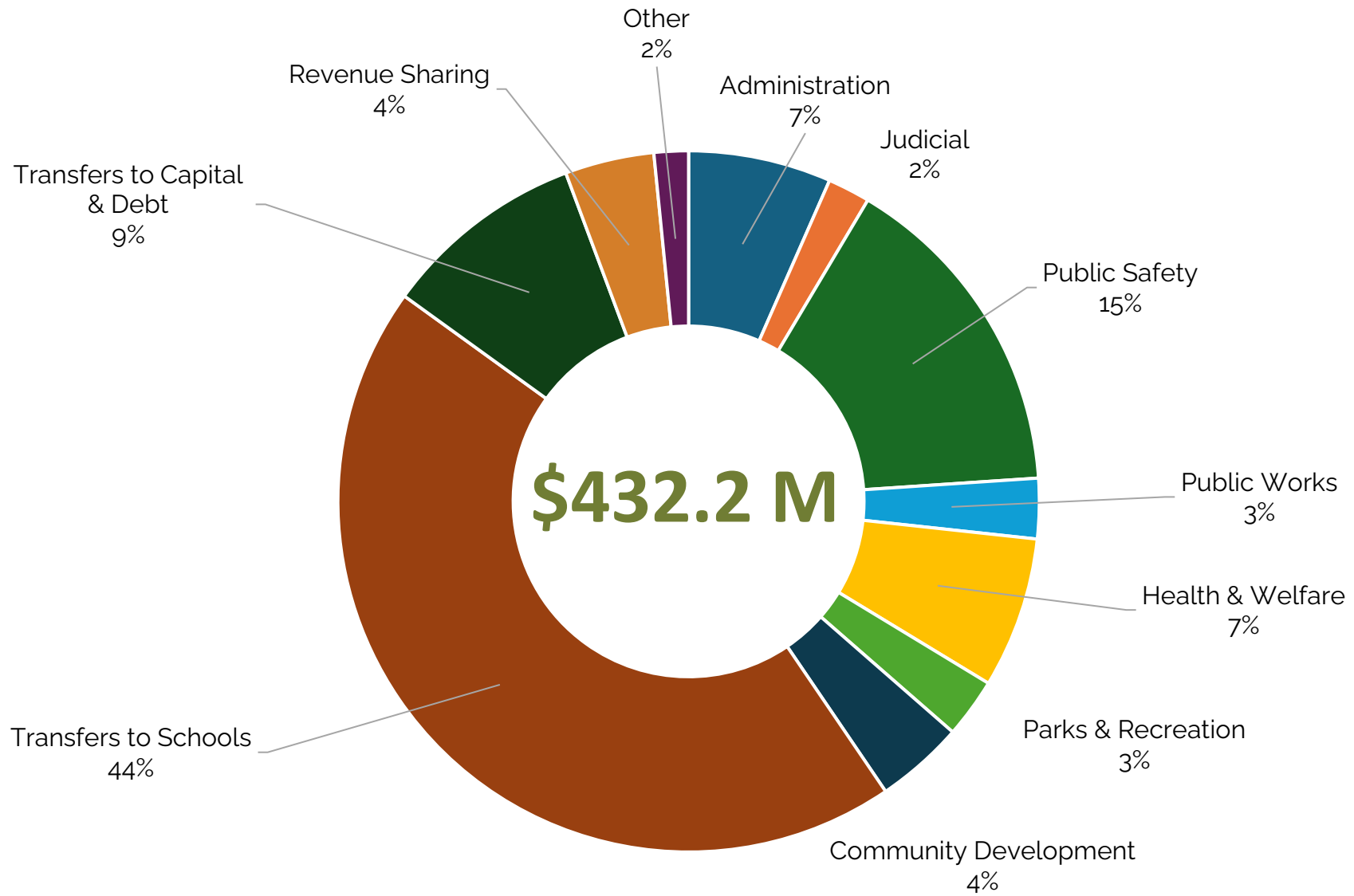
FY 26

- 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

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

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

\$128.9 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

albemarlecountyfinance@albemarle.org
434-296-5852



FY 25 Budget Calendar

March

Work Sessions

- 25th CIP & General Fund
- 27th Proposed Budget & Tax Rates

April

Public Input

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

**+ District
Town Halls**

May

- 1st 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	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

Albemarle County Current Transportation Projects

Project updates will be done on a quarterly basis | Please refer to the bottom right box to share questions or concerns

Magisterial District
All Districts

Funded Rural Rustic Projects

- Stony Point Pass North
- Stony Point Pass South
- Beam Road
- Arrowhead Valley Road
- Old Dominion Road

Segment
19
Projects

Point
15
Projects

Number of Projects by Magisterial District

White Hall	7	Jack Jouett	5
Scotts ville	5	Rio	8
Samuel Miller	2	Rivanna	5

Segments

Search...

- Berkmar Drive Extension to Airport Road
Status: In Design
- Berkmar Drive Shared-Use Path Extension from Rio Road to Hilton Heights Drive
Status: In Design
- Commonwealth Drive sidewalks
Status: In Design

Points

Search...

- Project: US 250 Route 20 Intersection Improvements
Status: In Design
- Project: US250/Route 240 Roundabout
Status: In Design

For questions about the dashboard, please contact Alberic Karina-Plun, Transportation Planner, Community Development.
Email: akplun@albemarle.org
Phone: 434.937.5000 ext. 2000



Common Funding Mechanisms

State Funding Opportunities

- Smart SCALE
- Revenue Sharing Program
- Transportation Alternatives

Federal Funding Opportunities

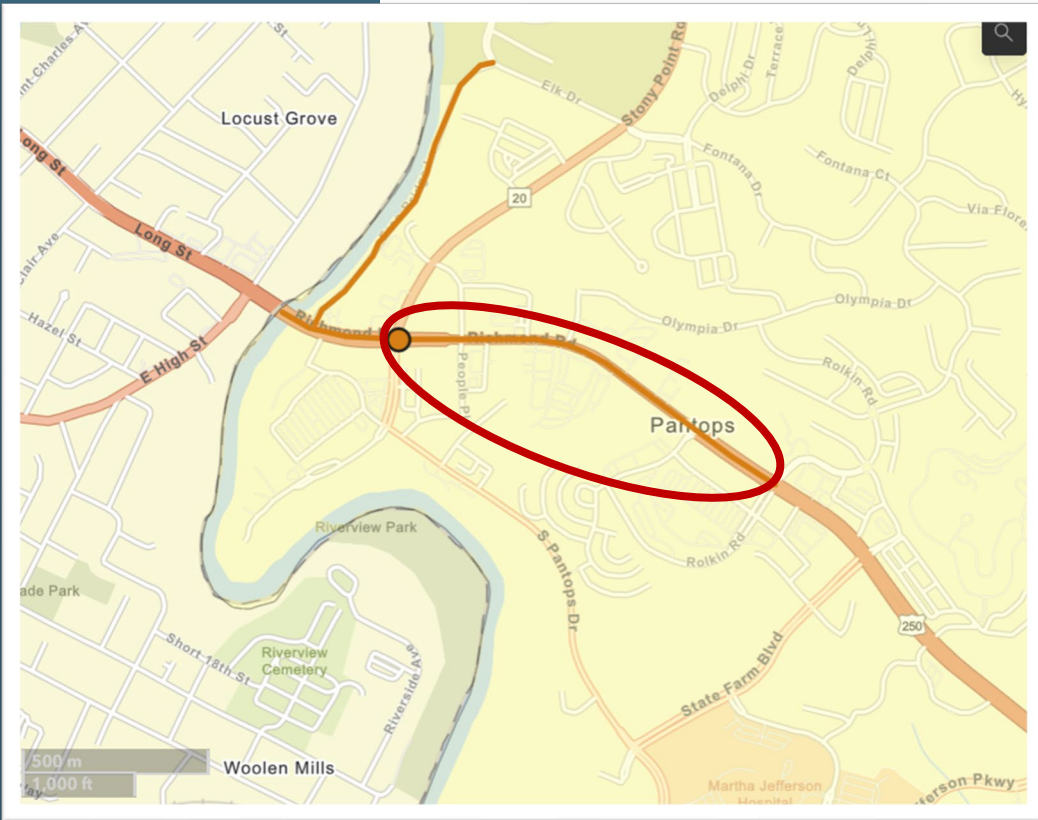
- RAISE
- Reconnecting Communities

Local Funding

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



US 250 East Corridor Improvements - Rt 20 to Rolkin



Description: Operational, pedestrian, safety, and access management improvements on the 250 Corridor from Rt 20 to Rolkin. Includes construction of a median on 250 with openings for left turns and u-turns.

Cost: ~\$5.94 million

Funding Source: Smart Scale

Status: In design;

Schedule: Construction Complete Fall 2028

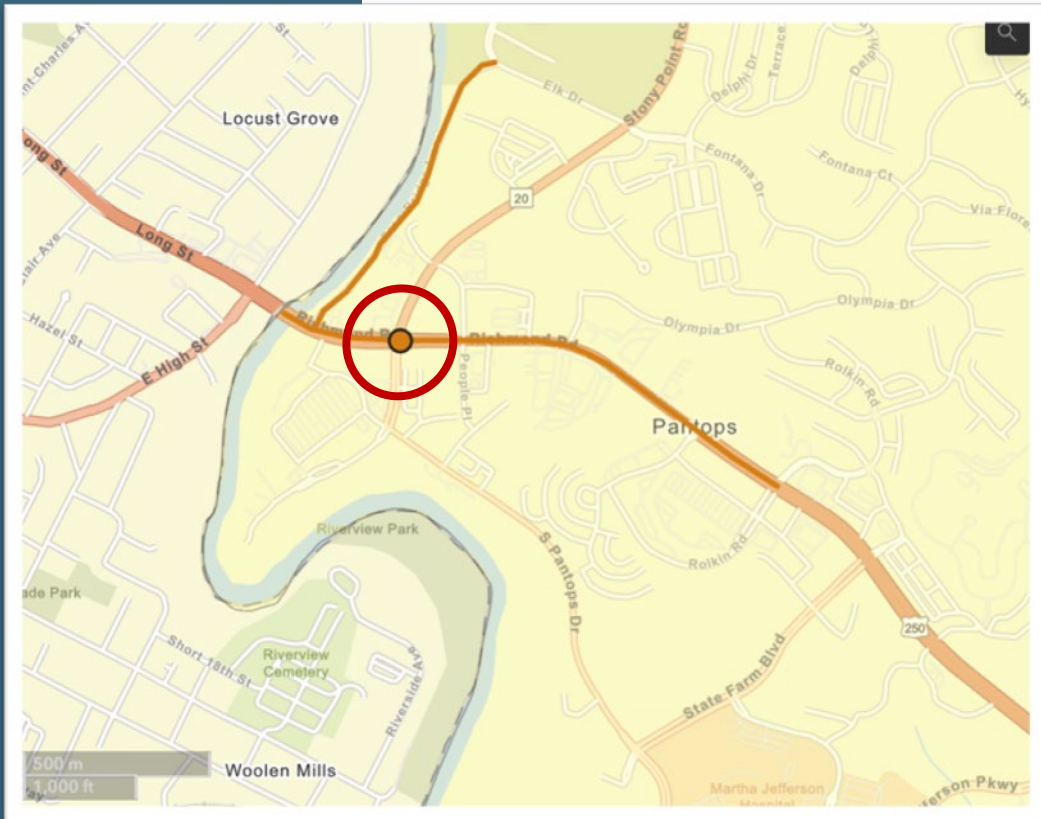


US 250 East Corridor Improvements - Rt 20 to Rolkin





US 250/Rt 20 Intersection Improvements



Description: Reconstruct the 250/20 intersection to rebuild the signals, add pedestrian facilities, and add turn-lanes to improve operations, safety, and pedestrian access around the intersection.

Cost: ~\$8.8 million

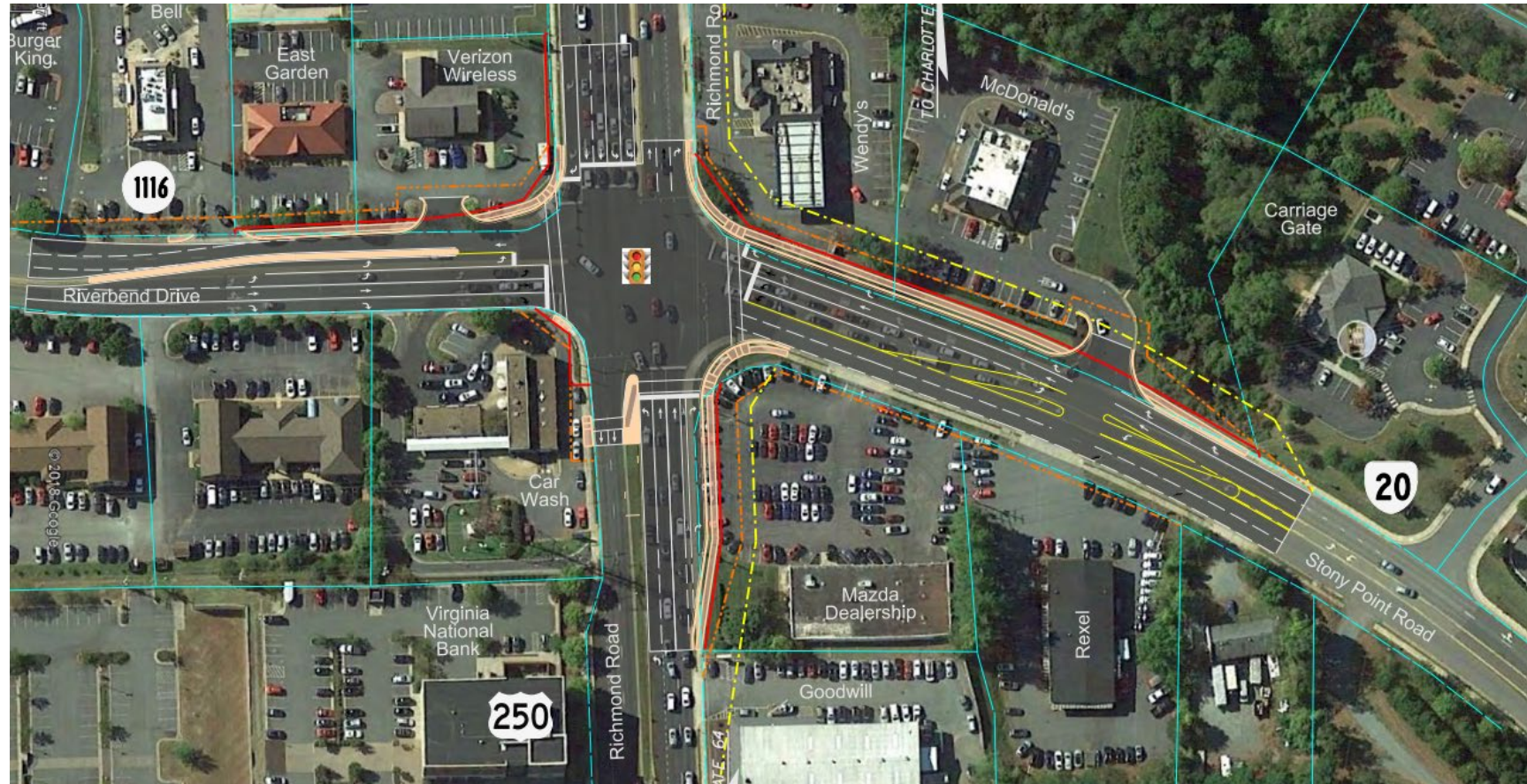
Funding Source: Smart Scale

Status: In design;

Schedule: Construction Complete Fall 2028

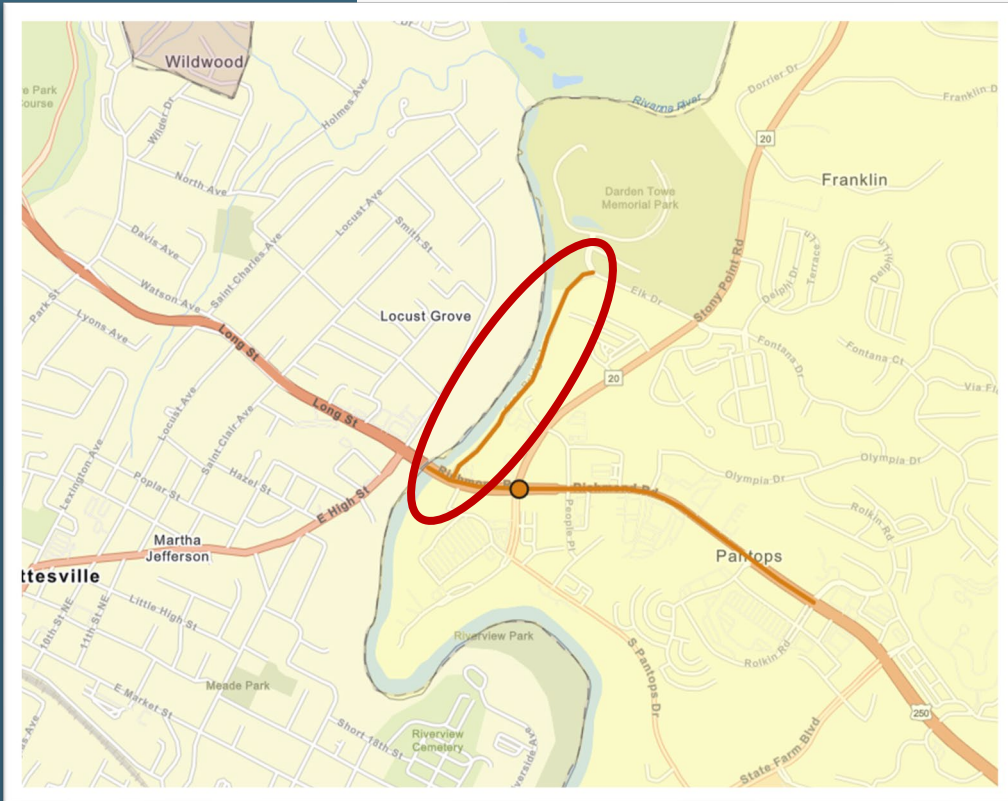


US 250/Rt 20 Intersection Improvements





Free Bridge Lane Promenade



Description: Pilot program to close Free Bridge Lane to vehicles and convert it to a bicycle and pedestrian promenade

Cost: ~\$55,000

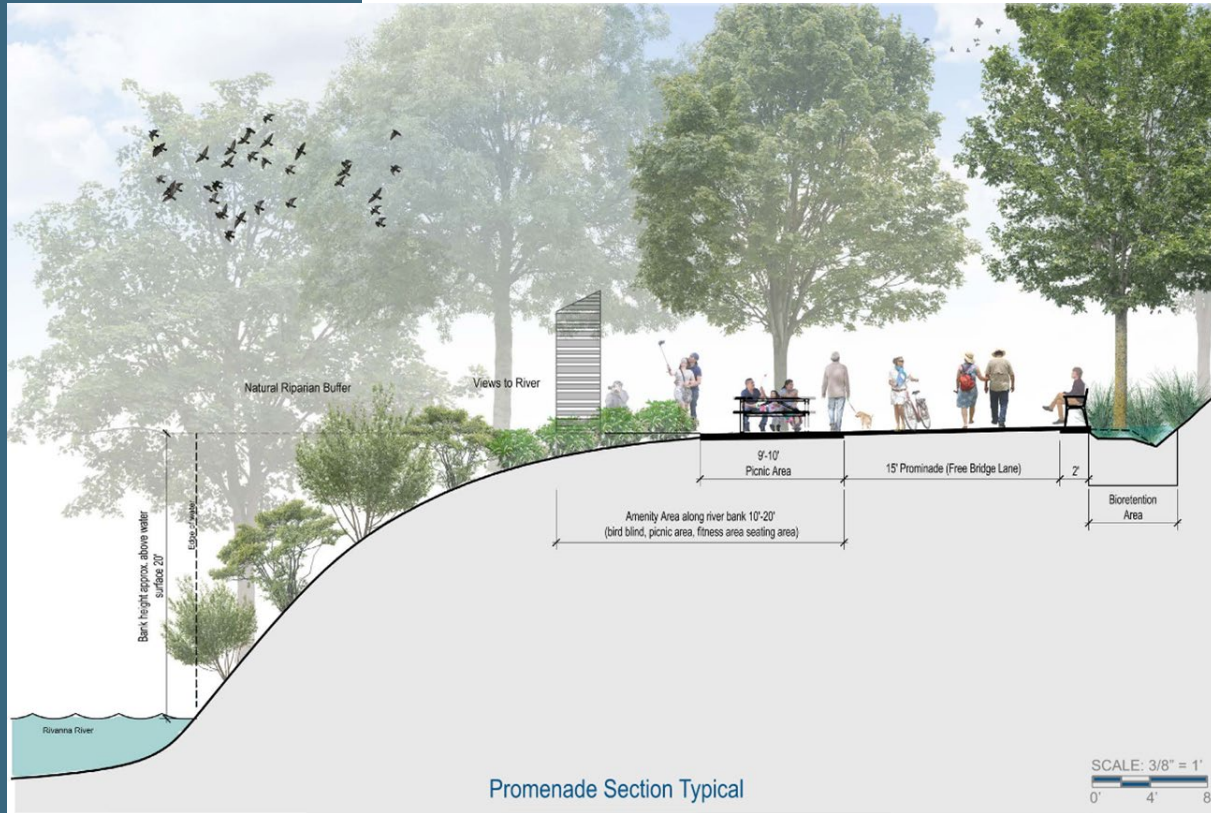
Funding Source: CIP

Status: In design

Schedule: Undetermined

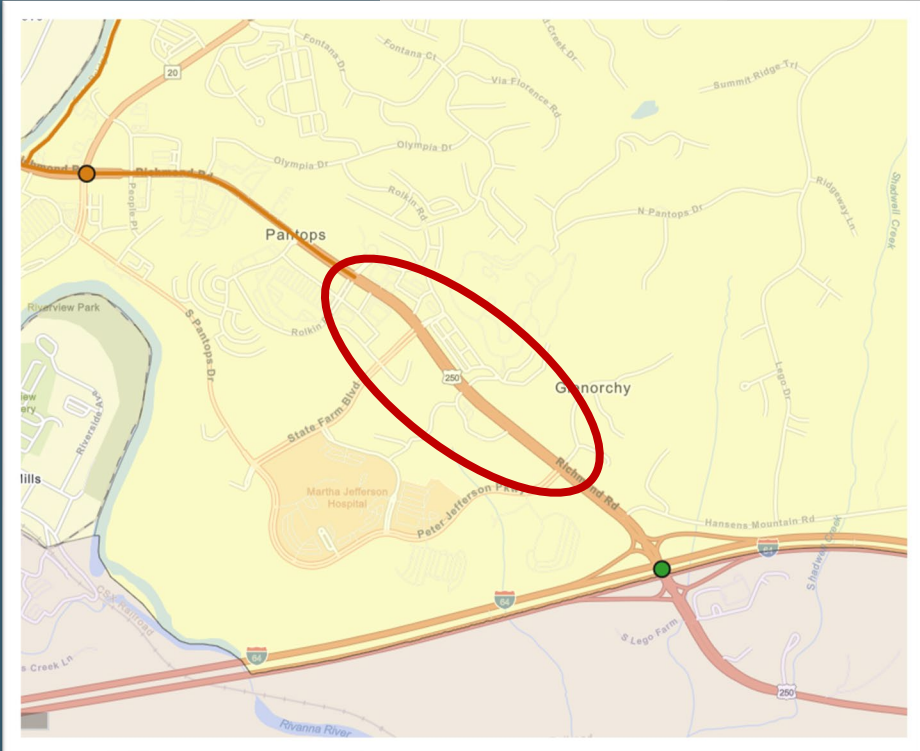


Free Bridge Lane Promenade





US 250 East Corridor Improvements - Rolkin Rd to Peter Jefferson Pkwy



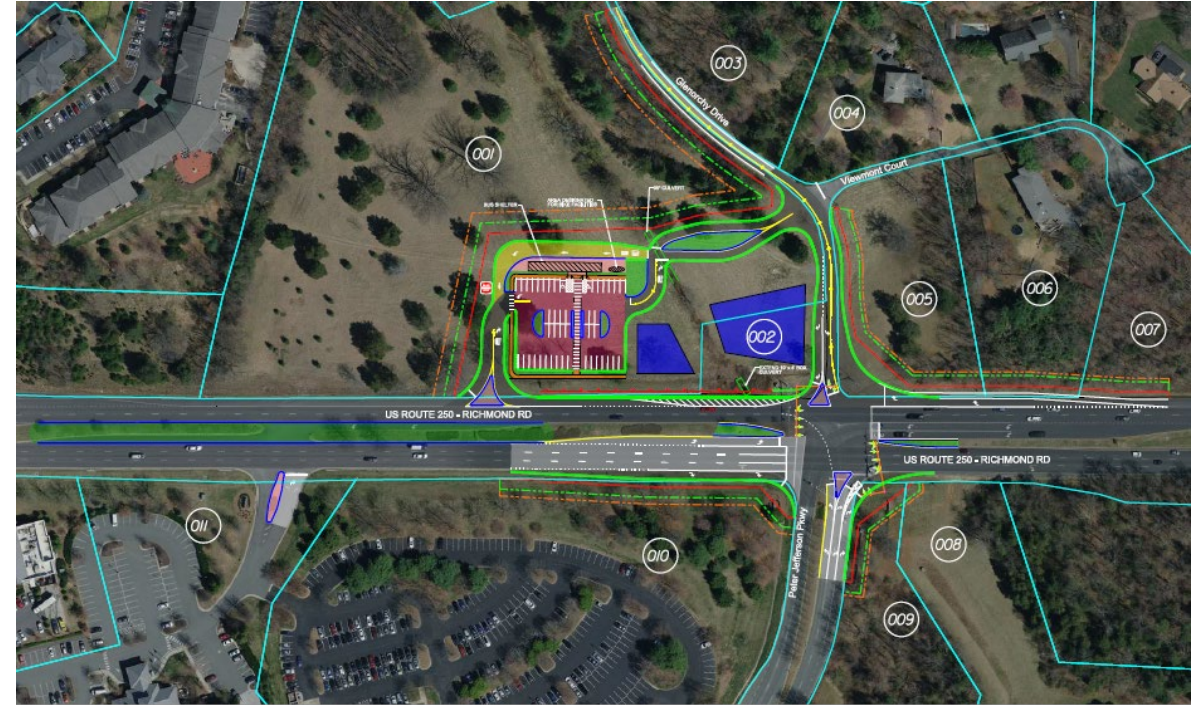
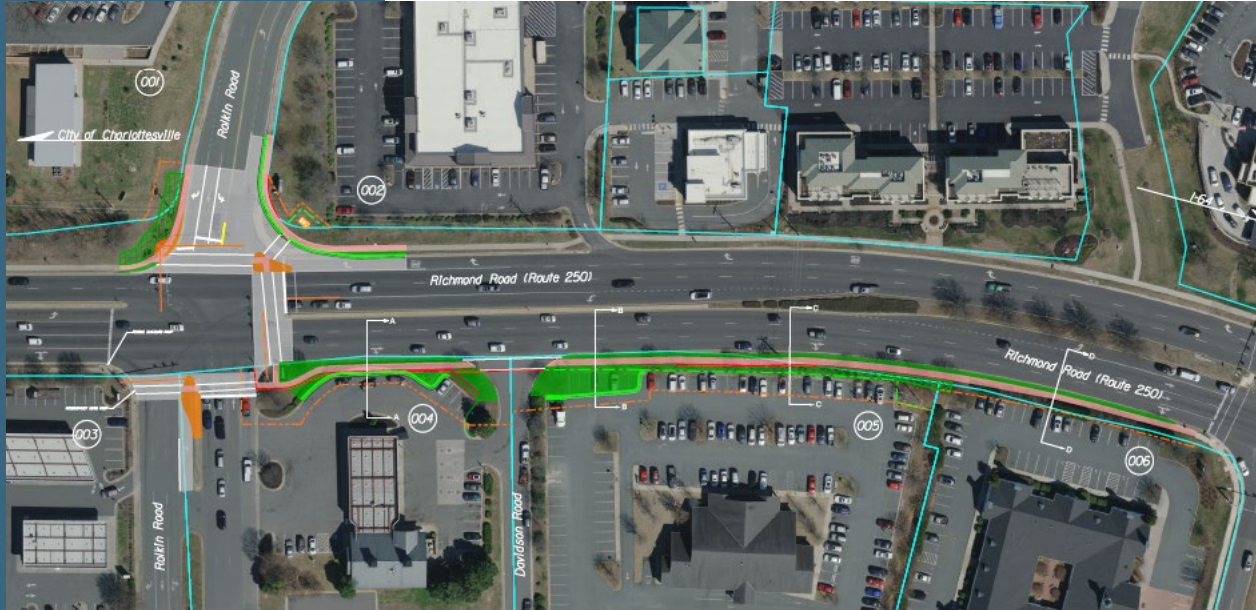
Description: Proposed Smart Scale application for a package of improvements including pedestrian infrastructure and accessibility, a park and ride lot, access management, and operational improvements intended to address safety, congestion, and multi-modal accessibility in the 250 Corridor

Funding Source: Smart Scale

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



US 250 East Corridor Improvements - Rolkin Rd to Peter Jefferson Pkwy



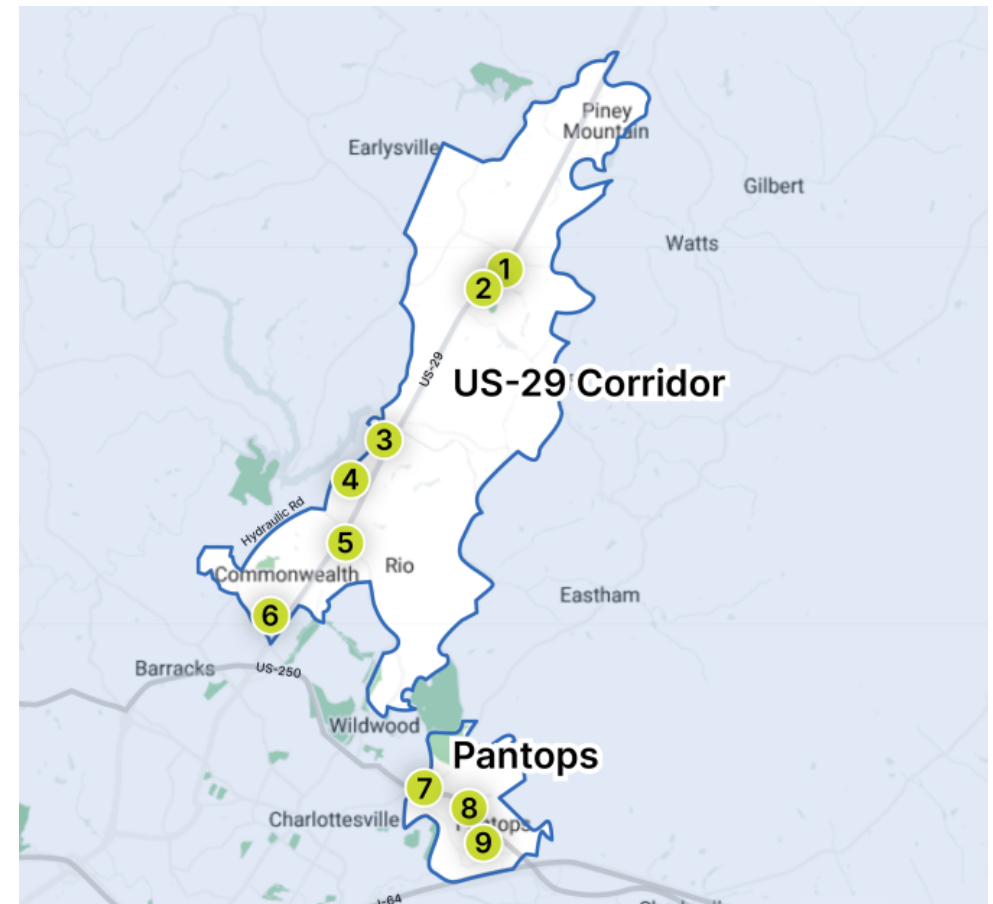


MicroCat

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!