



Welcome

ALBEMARLE COUNTY COMMUNITY TOWN HALL & OPEN HOUSE

March 28, 2024 at Yancey School Community Center

FY 25 Budget Presentation Agenda

1

Budget Development

Approach, Trends, Drivers

2

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

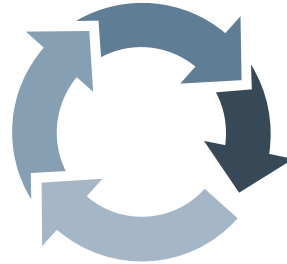
Economic cooling

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

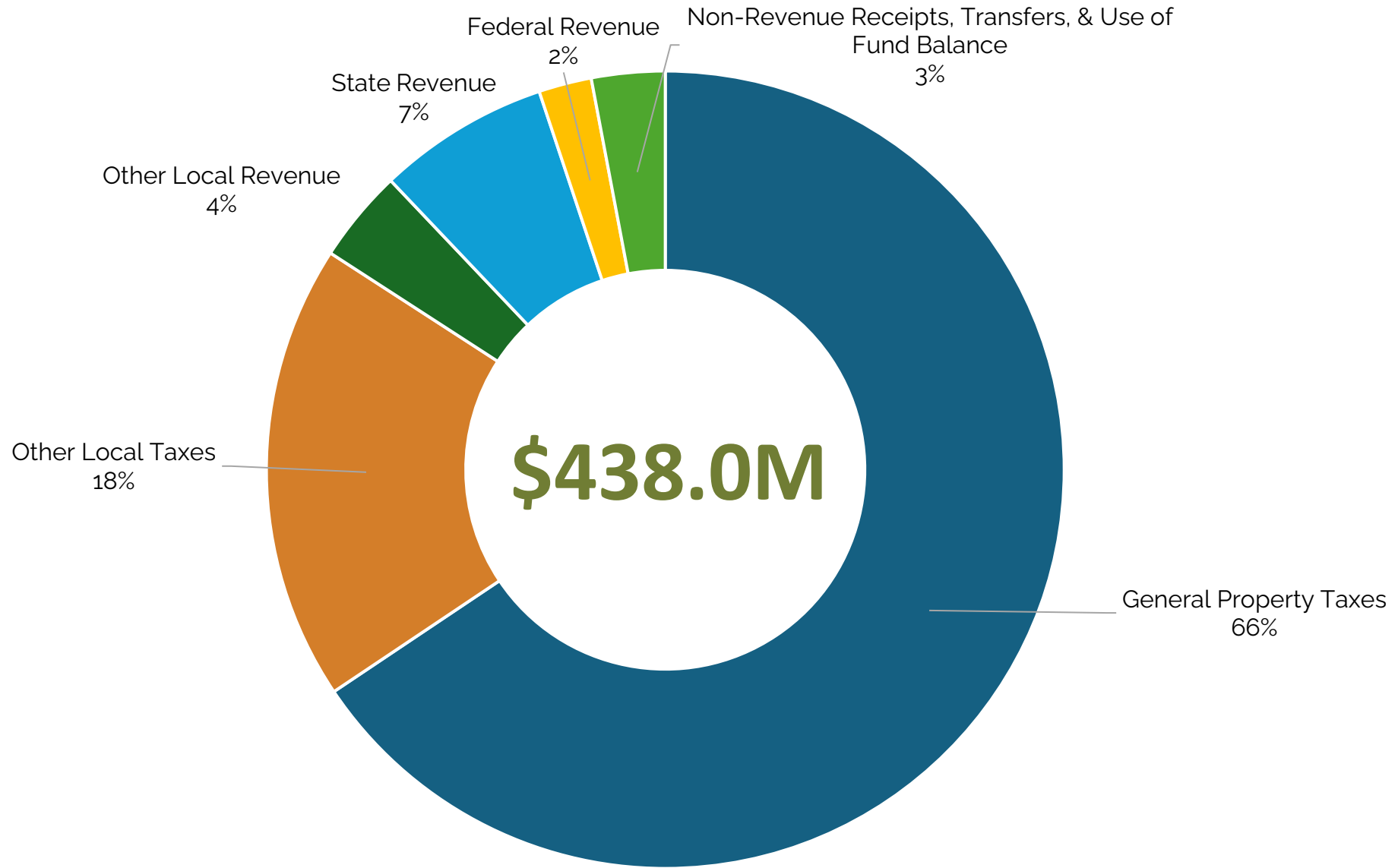
FY 25

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

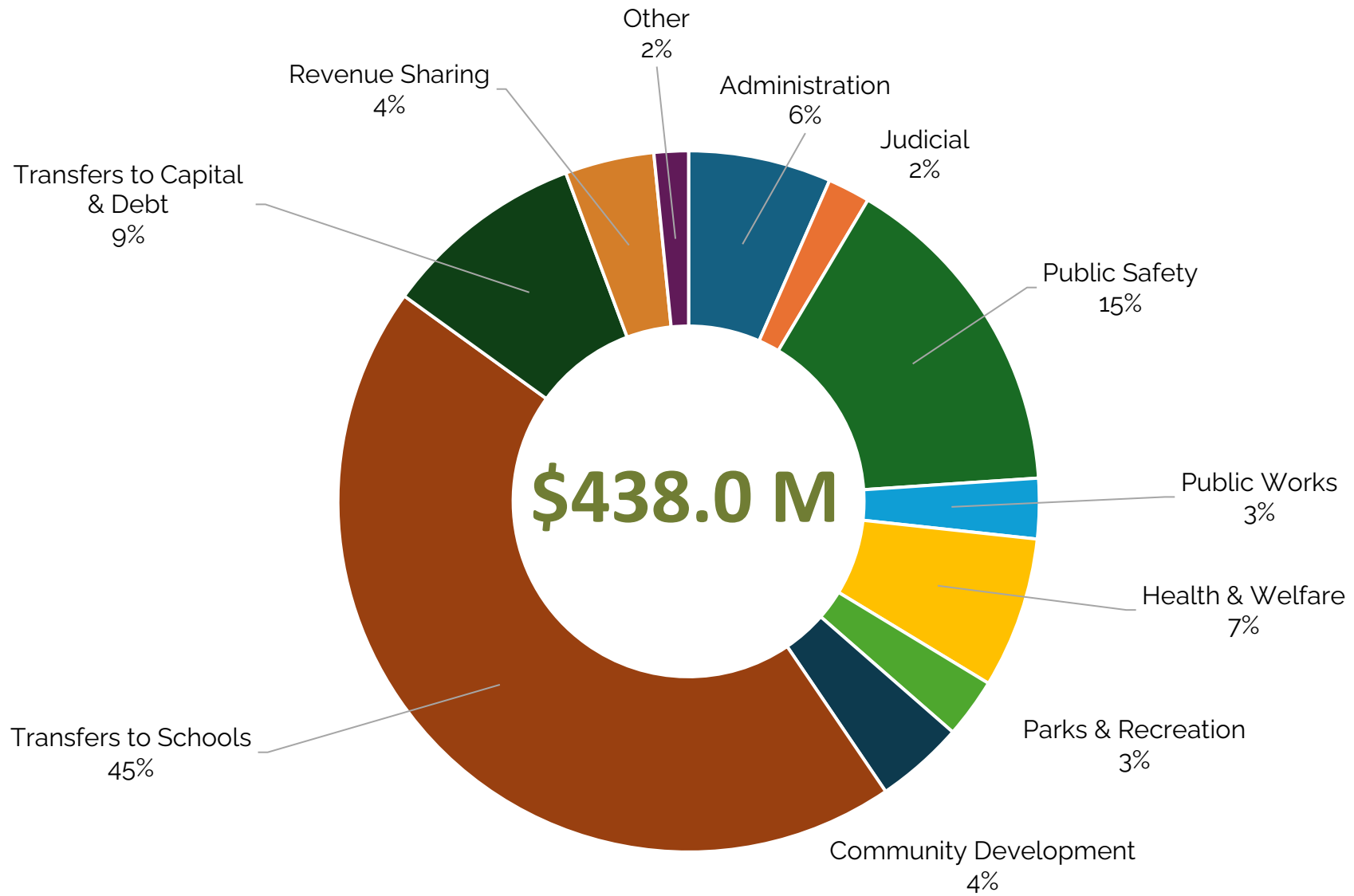
FY 26

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

FY 27+

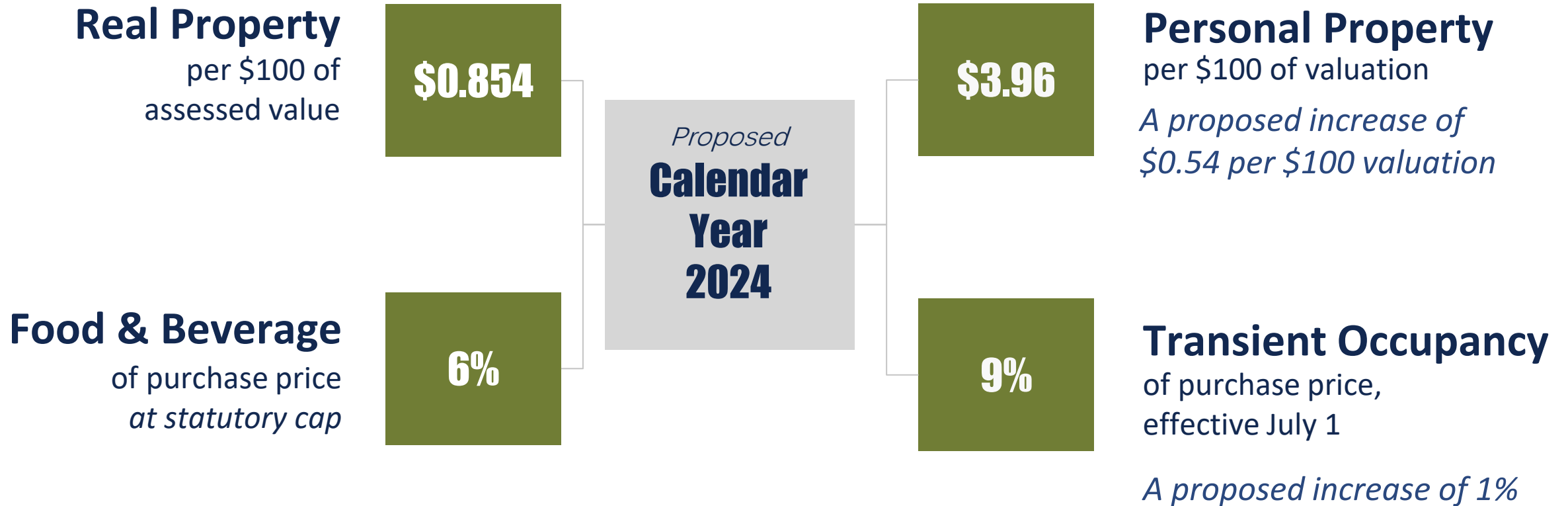


General Fund Revenues



General Fund Expenditures

Proposed Tax Rates for Advertising

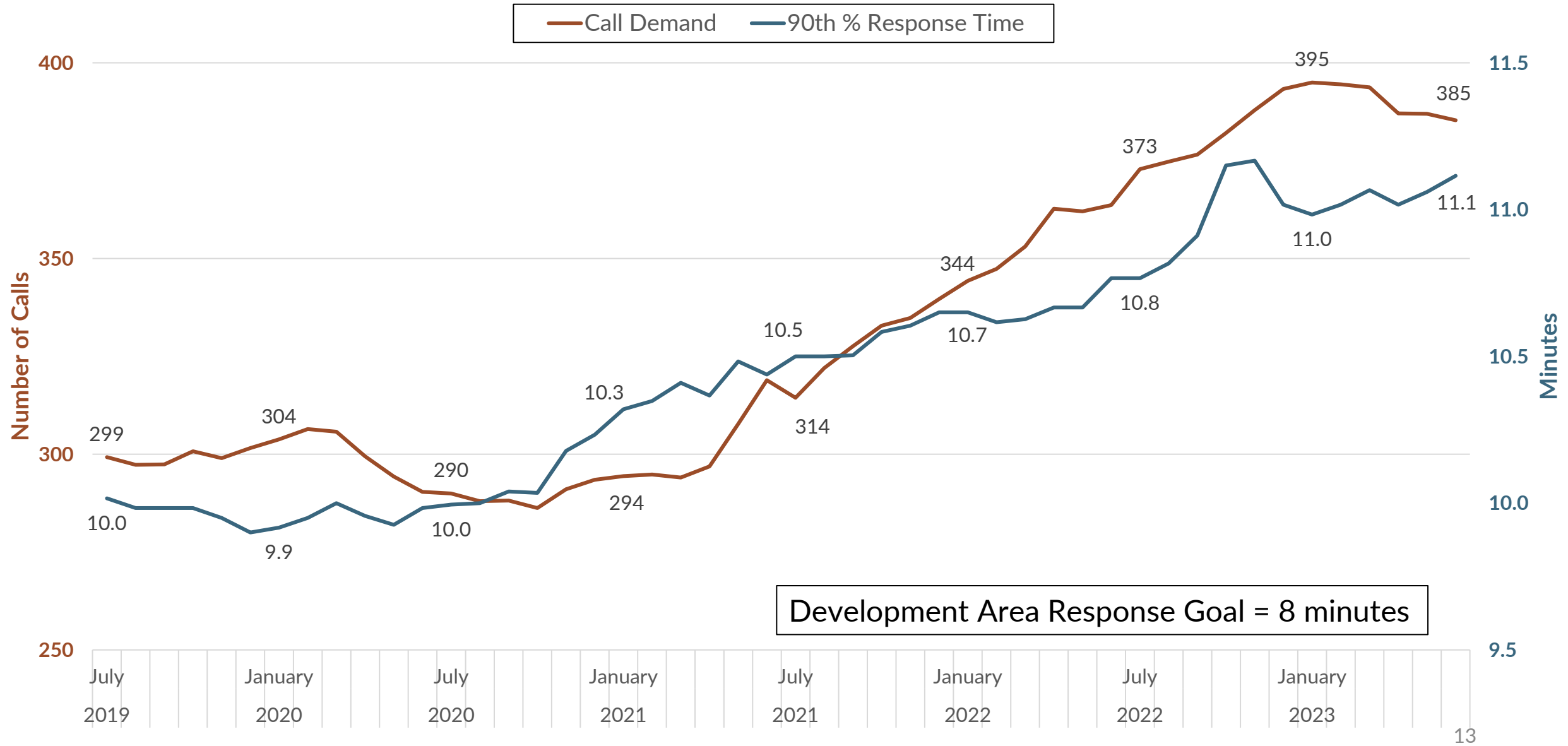


Highlighted Additions in the FY 25 Proposed Budget

- 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

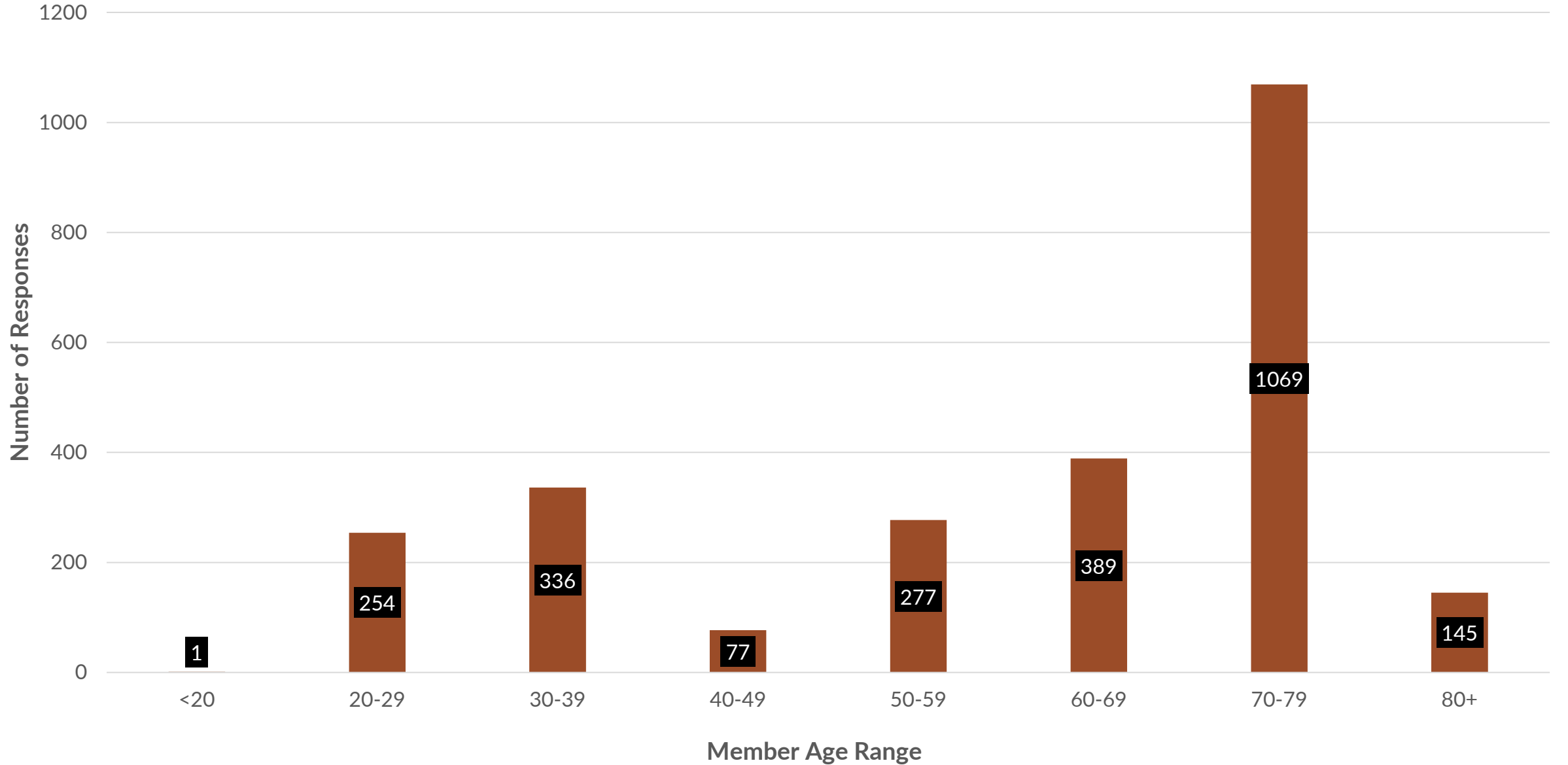
Monthly Call Demand in the Seminole District

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

albemarlecountyfinance@albemarle.org
434-296-5852



FY 25 Budget Calendar

April

May

Public Input

- 10th TBD Work Session
- 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

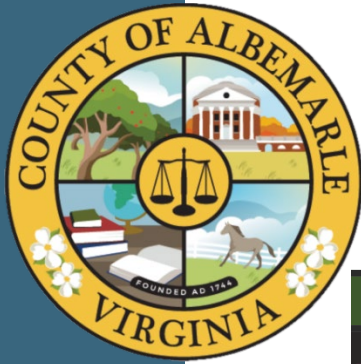
Create Safer Campuses and Improve Public Safety

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

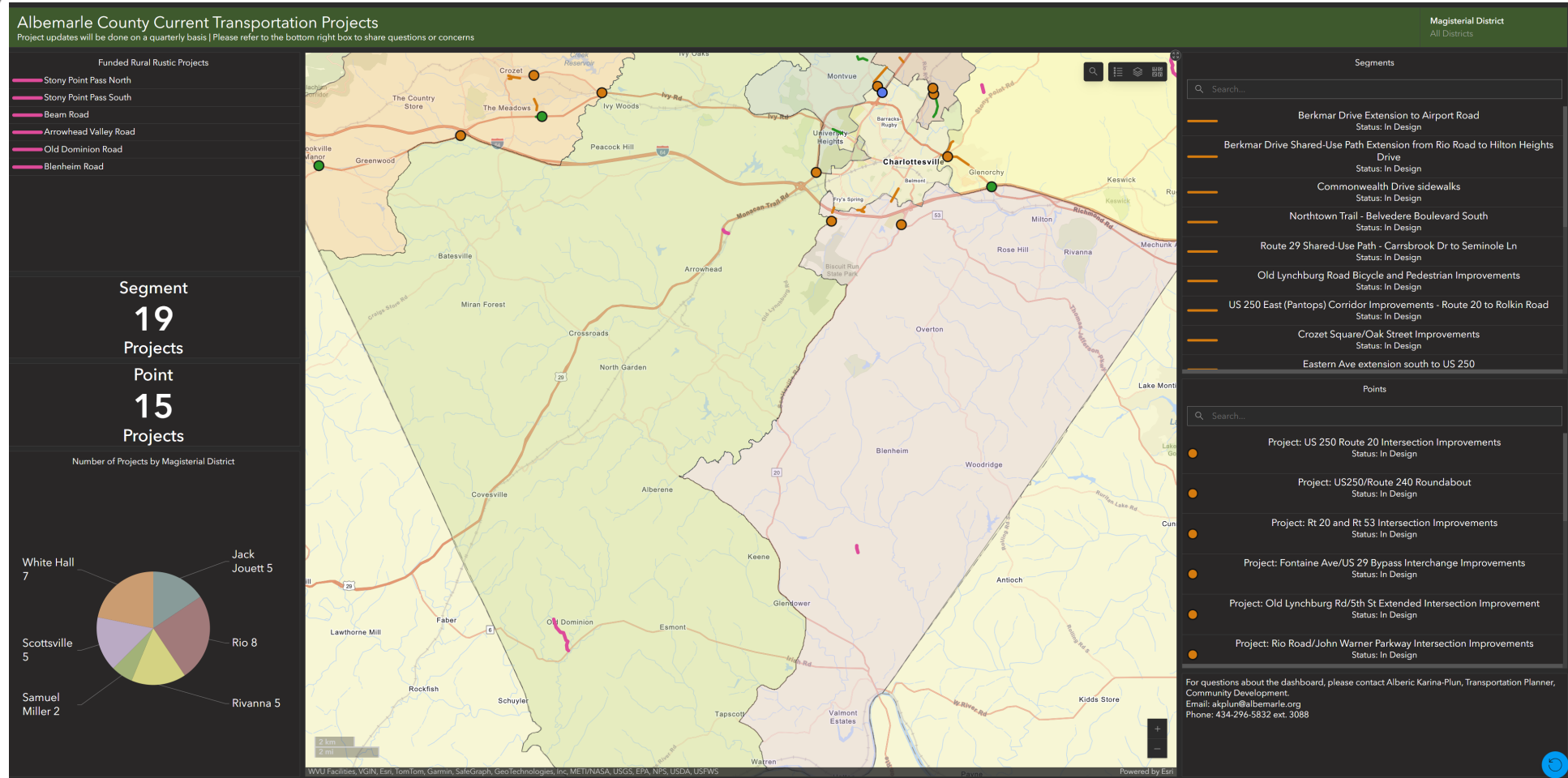
Implementation is underway and projected to be in use for 24/25 School Year



Transportation Planning and Projects



Transportation Project Dashboard





Common Funding Mechanisms

State Funding Opportunities

- Smart SCALE
- Revenue Sharing Program
- Transportation Alternatives
- Secondary Six Year Plan

Federal Funding Opportunities

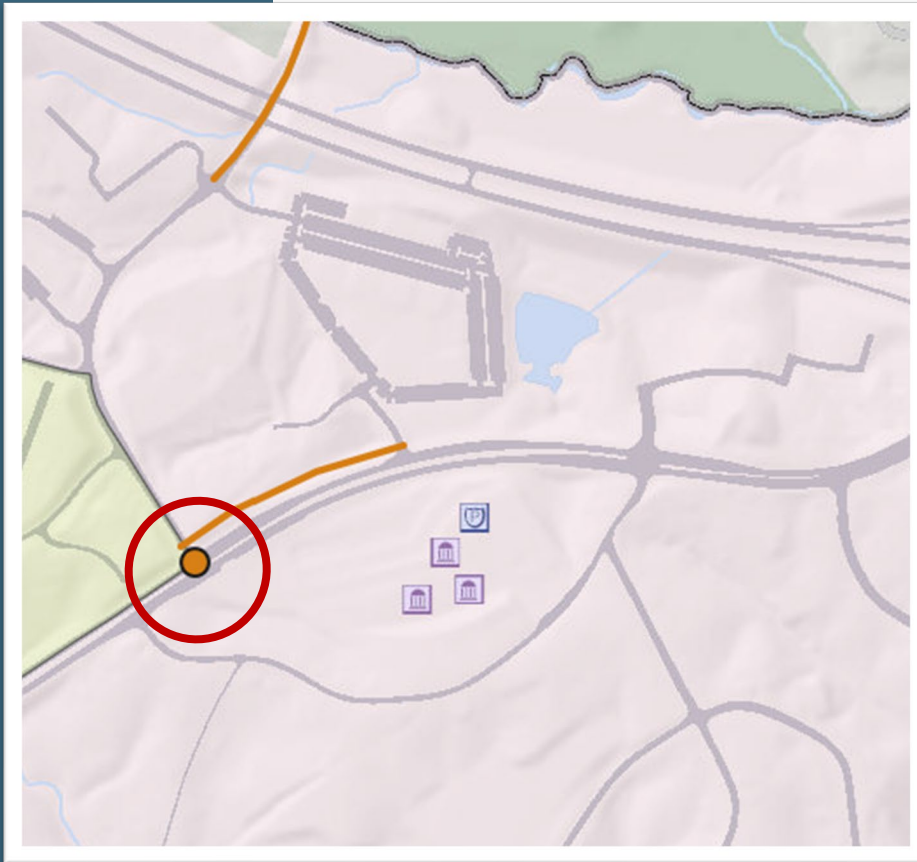
- RAISE
- Reconnecting Communities

Local Funding

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



Old Lynchburg Rd/5th St Ext Roundabout



- **Description:** Reconstruct the Old Lynchburg/5th St/County Office Building intersection to a roundabout with internal and adjacent bicycle and pedestrian facilities to improve safety and congestion.
- **Cost:** ~\$7.26 million
- **Funding Source:** Smart Scale
- **Status:** In design;
- **Schedule:** Construction Complete Fall 2027

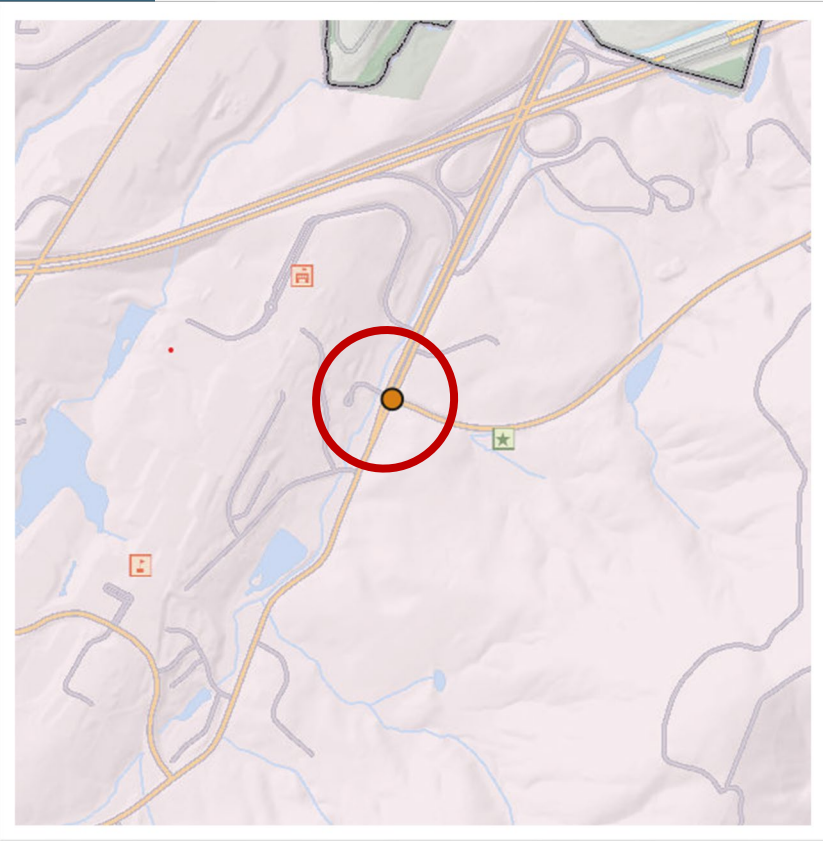


Old Lynchburg Rd/5th St Ext Roundabout





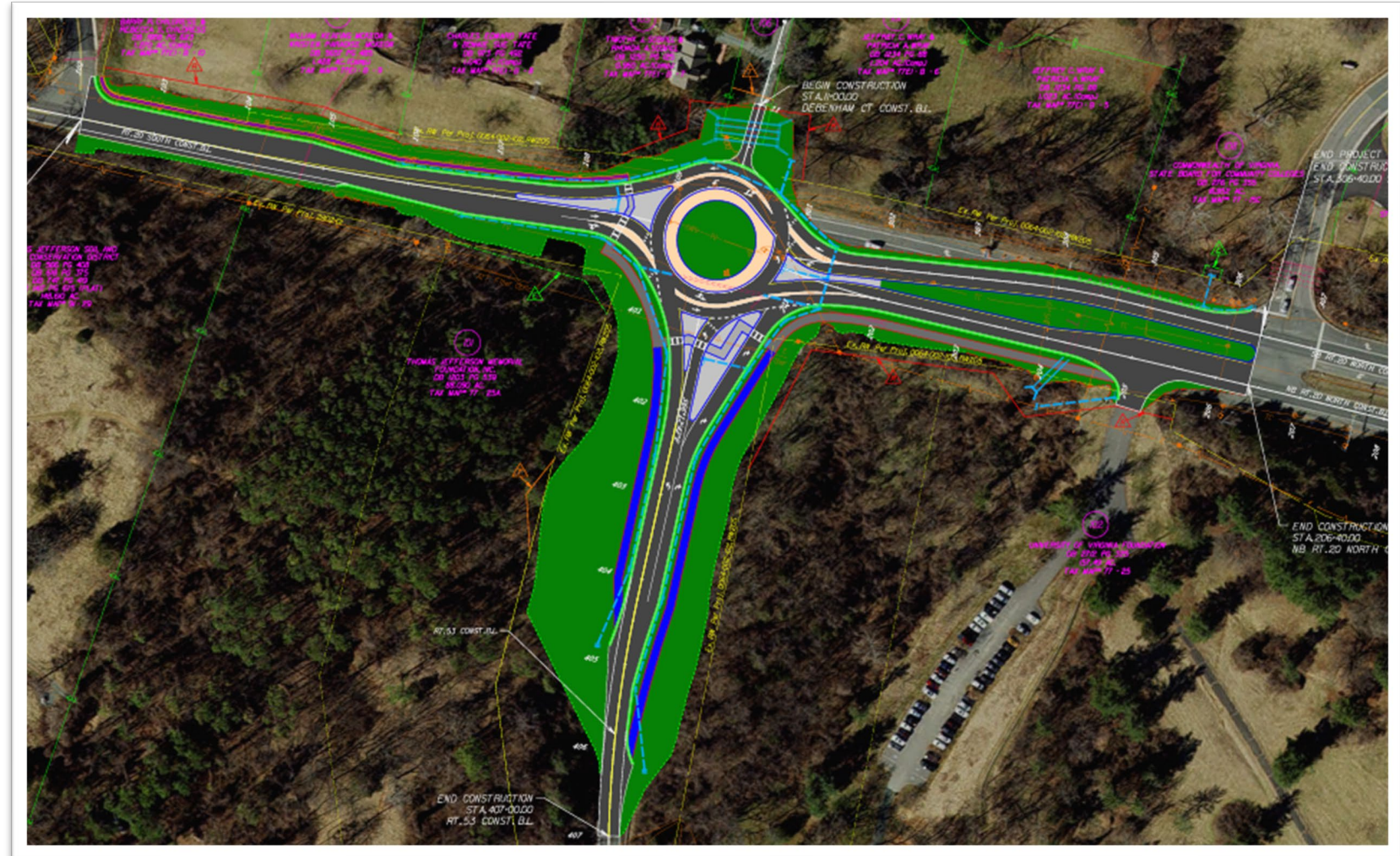
Rt 20 and Rt 53 Roundabout



- **Description:** Reconstruct the Rt 20/Rt 53 intersection to a roundabout with internal and adjacent bicycle and pedestrian facilities to improve safety and congestion.
- **Cost:** ~\$9.54 million
- **Funding Source:** Smart Scale
- **Status:** In design;
- **Schedule:** Construction Complete Fall 2027

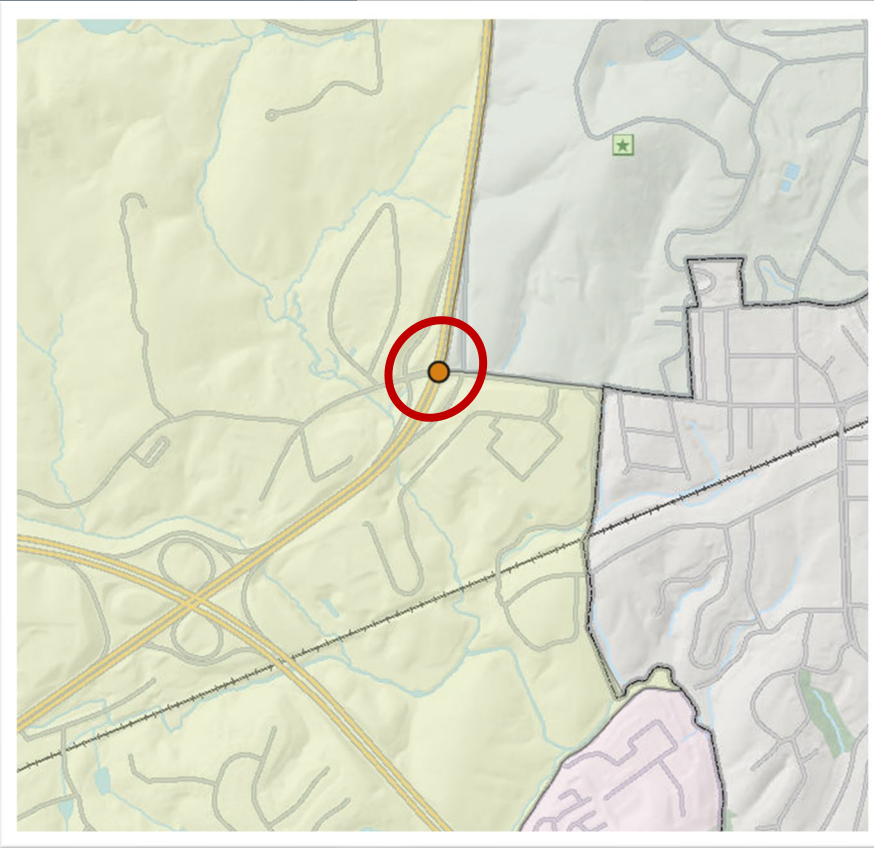


Rt 20 and Rt 53 Roundabout





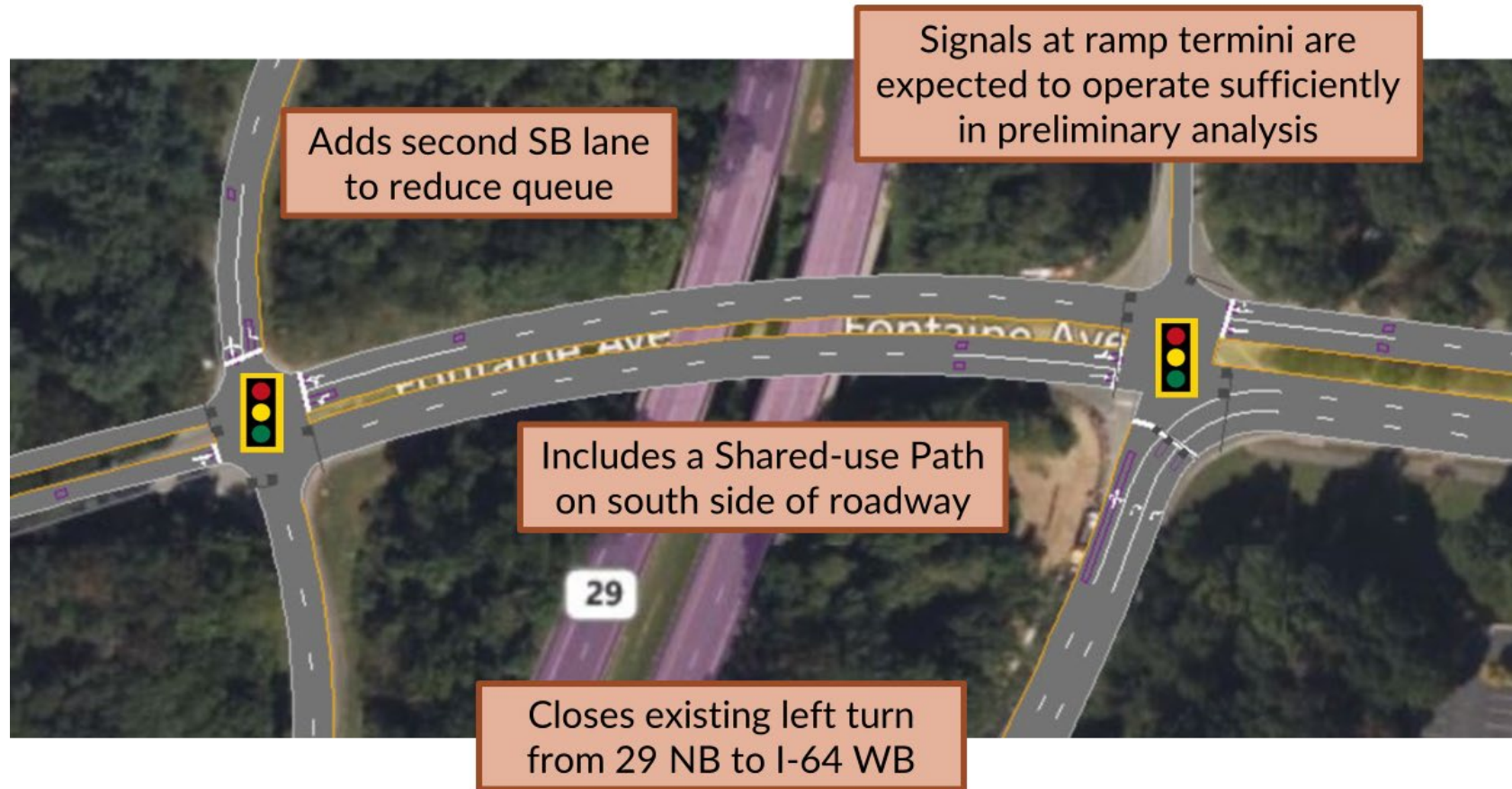
Fontaine Ave/US 29 Bypass Interchange Improvements



- **Description:** Reconstruct the Fontaine/US29 interchange to add a 10' Shared-Use Path on the south side of Fontaine Avenue, additional turn lanes and signalize the ramp termini; will include closure of the left turn from 29 NB to I-64 WB
- **Cost:** ~\$13.62 million
- **Funding Source:** Smart Scale
- **Status:** In Design
- **Schedule:** In development

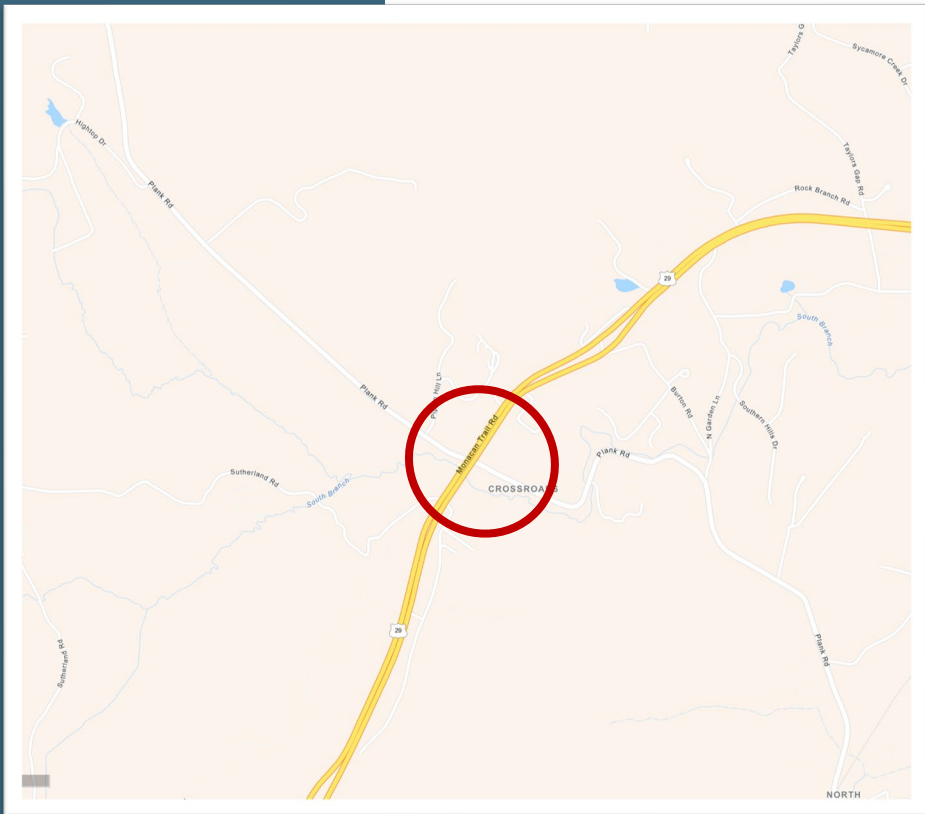


Fontaine Ave/US 29 Bypass Interchange Improvements





US 29/ Plank Rd Intersection Improvements



- **Description:** Proposed Smart Scale application to address safety issues at the US 29/Plank Rd Intersection. Proposal includes converting the intersection to an R-cut.
- **Funding Source:** Smart Scale
- **Schedule:** Applications due August 1; Funding decisions released Spring 2025



US 29/ Plank Rd Intersection Improvements





VDOT/Albemarle County Paving Program

- **Description:**
 - The State provides paving funds to localities to be used to hard surface unpaved roads.
 - Albemarle County utilizes the Rural Rustic Road Program to accomplish this.
 - Roads are identified for hard-surfacing and the Board makes final decision.
- **Funding Source:**
 - Secondary Six-Year Plan
- **Schedule:**
 - Board Work Session on April 3
 - Public Hearing on May 15
 - Work begins Fall 2024
 - Work completed Spring 2025



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!