



Welcome

ALBEMARLE COUNTY COMMUNITY TOWN HALL & OPEN HOUSE

April 10, 2024 at Brownsville Elementary School



FY 25 Budget

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

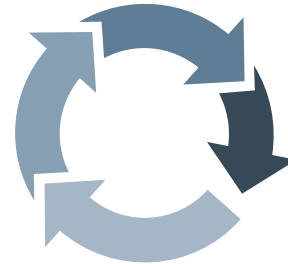
Economic cooling

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

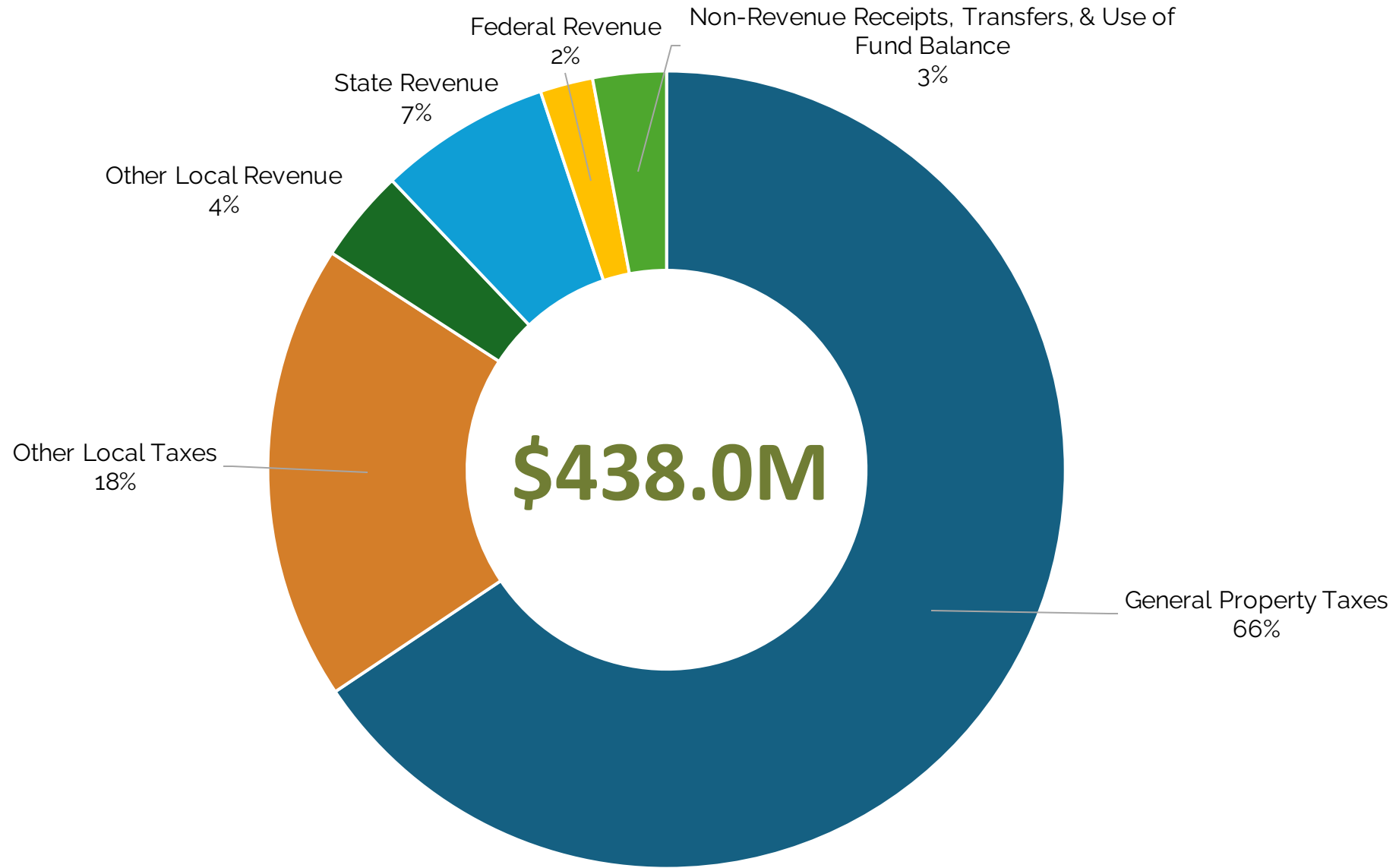
FY 25

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

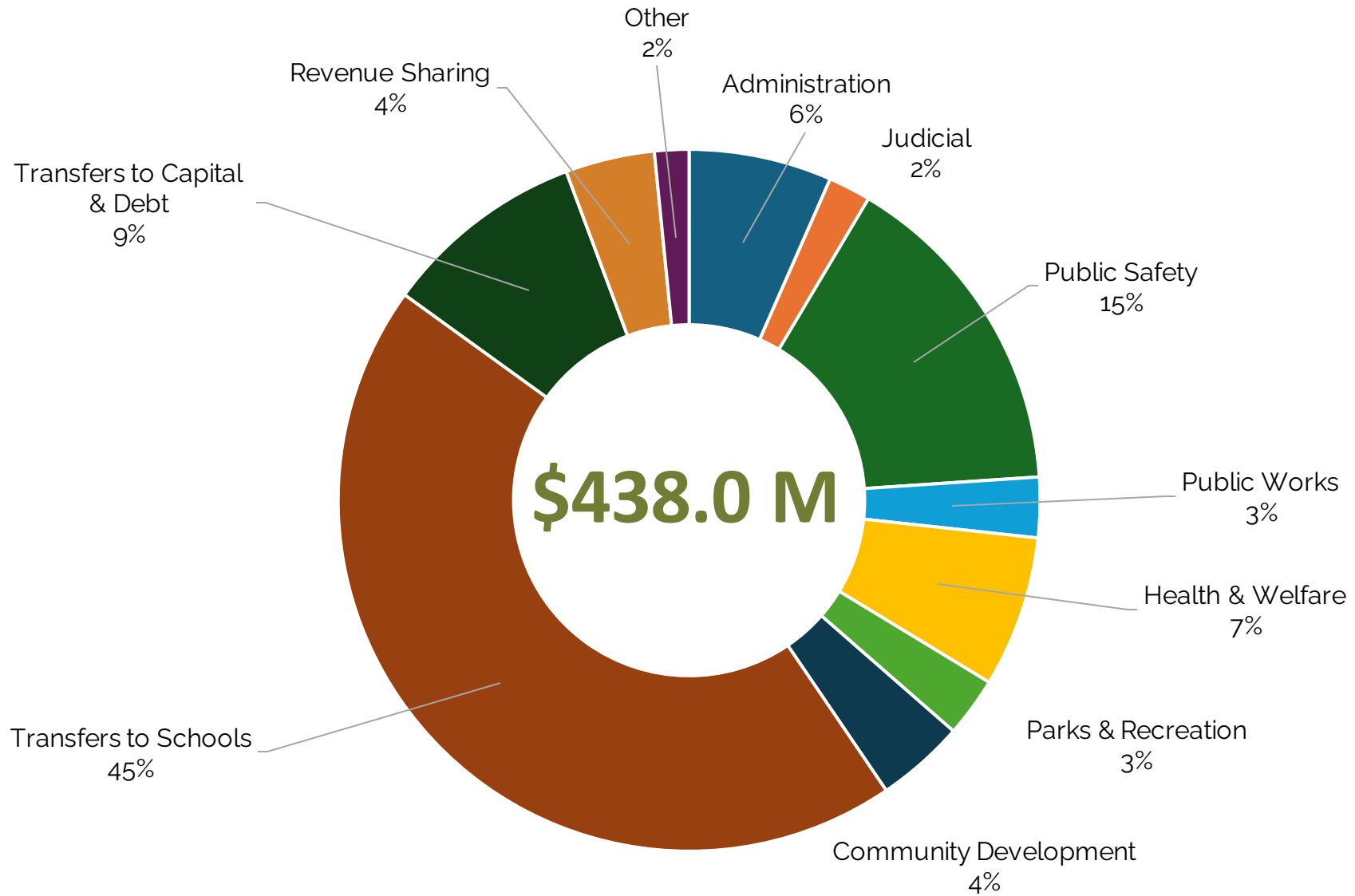
FY 26

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

FY 27+

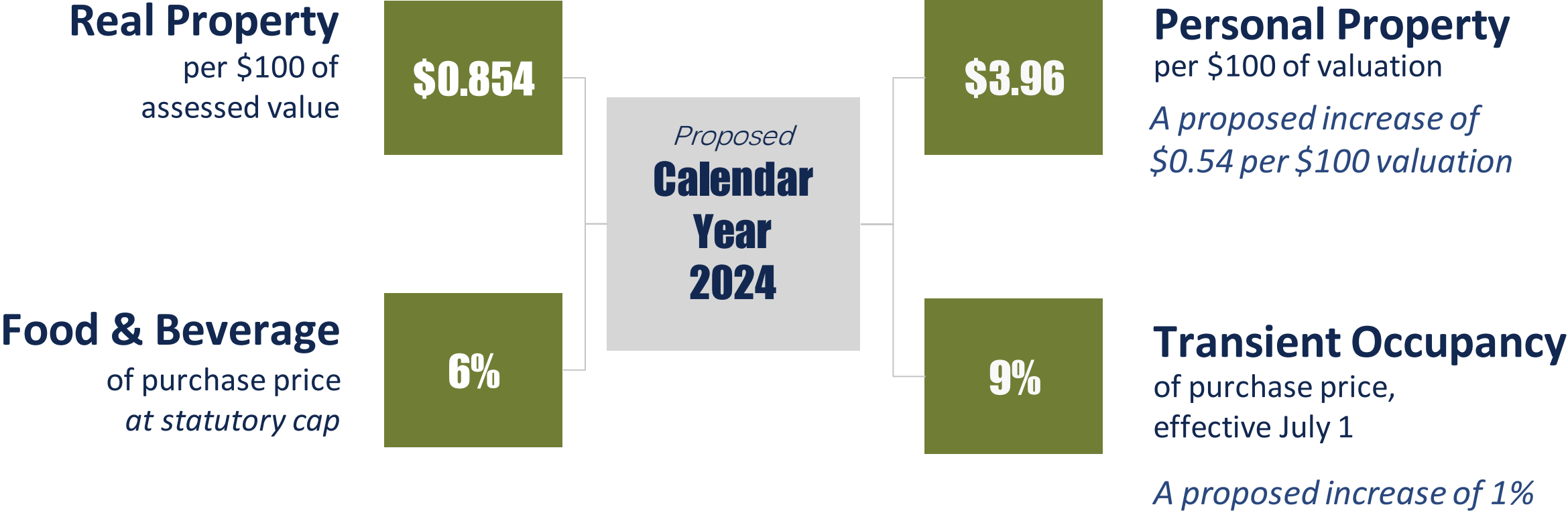


General Fund Revenues



General Fund Expenditures

Proposed Tax Rates for Advertising

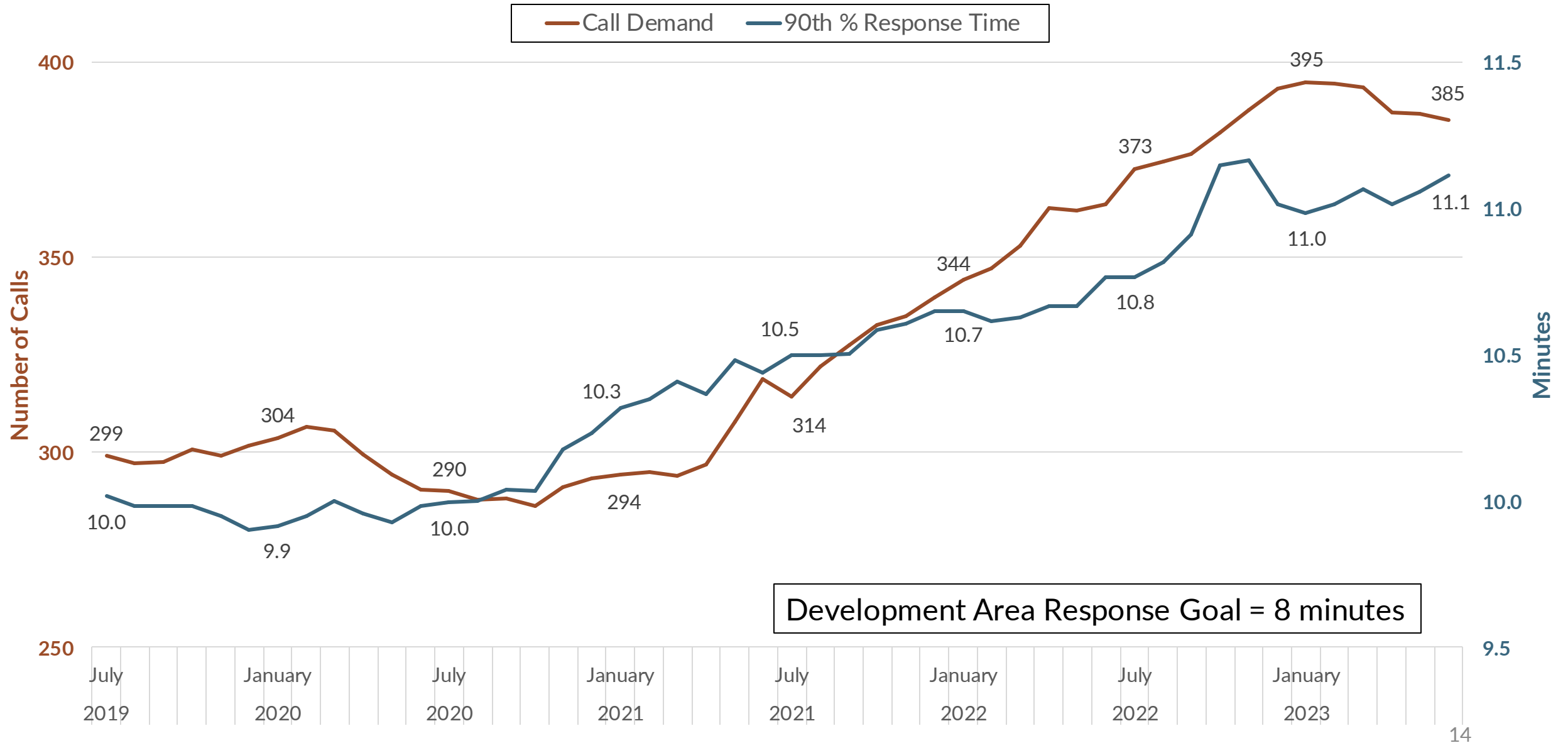


Highlighted Additions in the FY 25 Proposed Budget

- 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

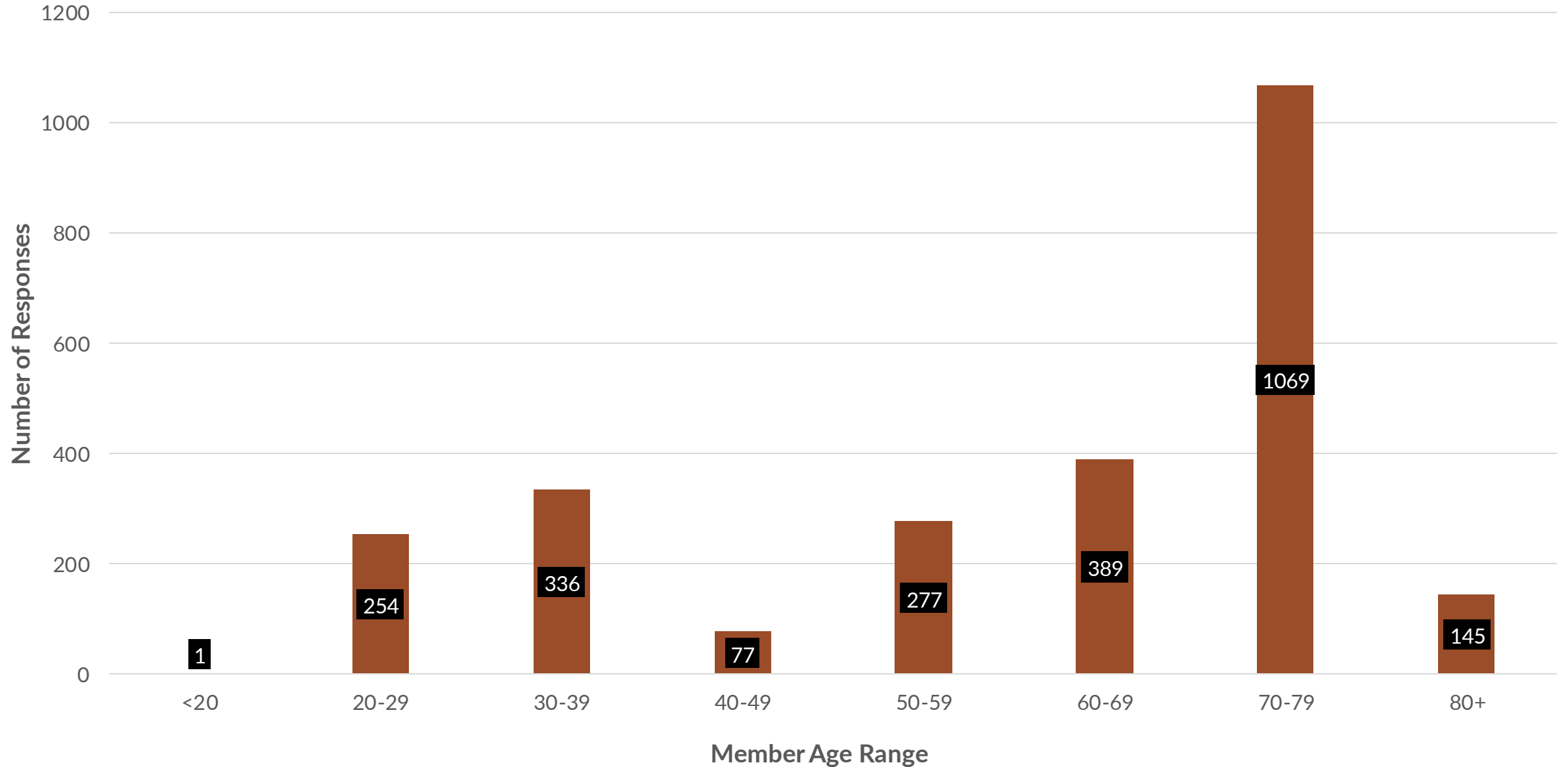
Monthly Call Demand in the Seminole District

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

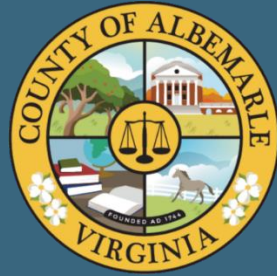
May

Public Input

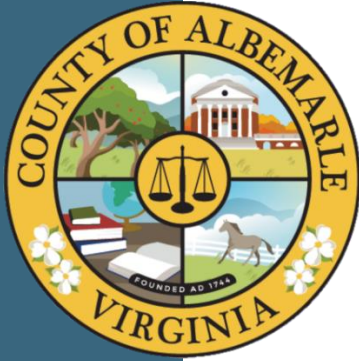
17th Public Hearing
24th Public Hearing

1st Adoption &
Appropriation

**+ District
Town Halls**



Traffic Safety



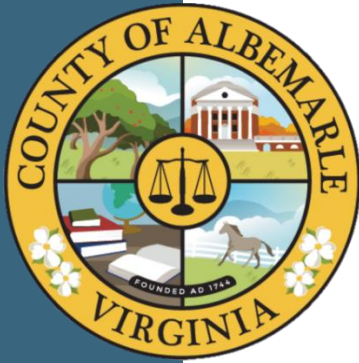
Crash Data (2020-2023)

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.

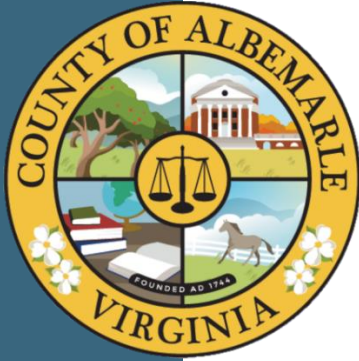
Year	Crashes	Total Fatal Crashes in Albemarle County	Total Fatalities in Albemarle County
2020	1,730	14	17
2021	1,967	16	16
2022	2,030	16	18
2023	2,035	10	11



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.

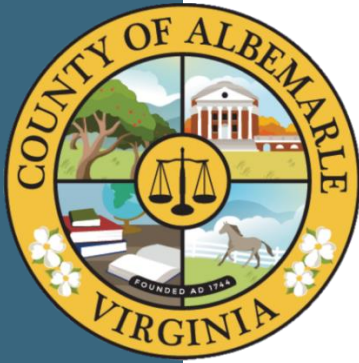
- **16%** of all crashes can be at least partially attributed to **distracted driving**.
- **18%** of all crashes can be at least partially attributed to **excessive speed**.
- **6%** of all crashes can be at least partially attributed to **alcohol consumption**.



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**.



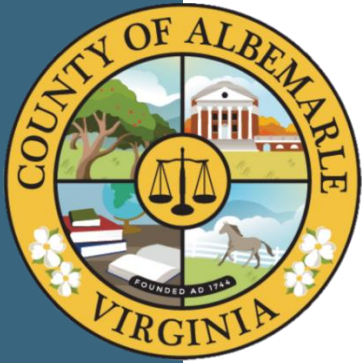
Traffic Enforcement Initiatives

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.

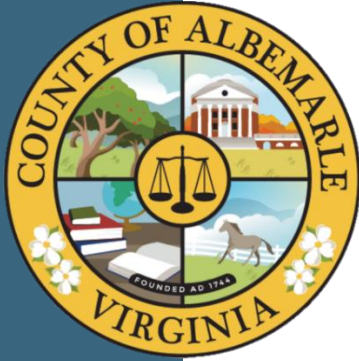
The Traffic Unit conducted 85 speed studies in 2023.

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



Speed Cameras



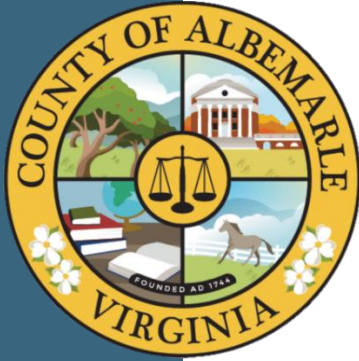


Speed Cameras

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

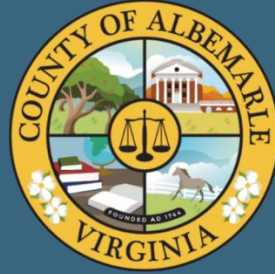


Speed Cameras

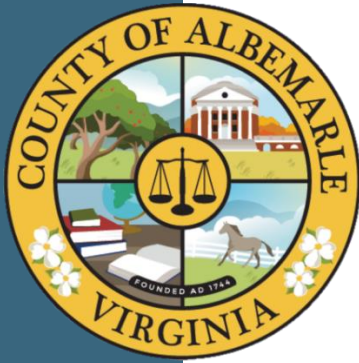
Create Safer Campuses and Improve Public Safety

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

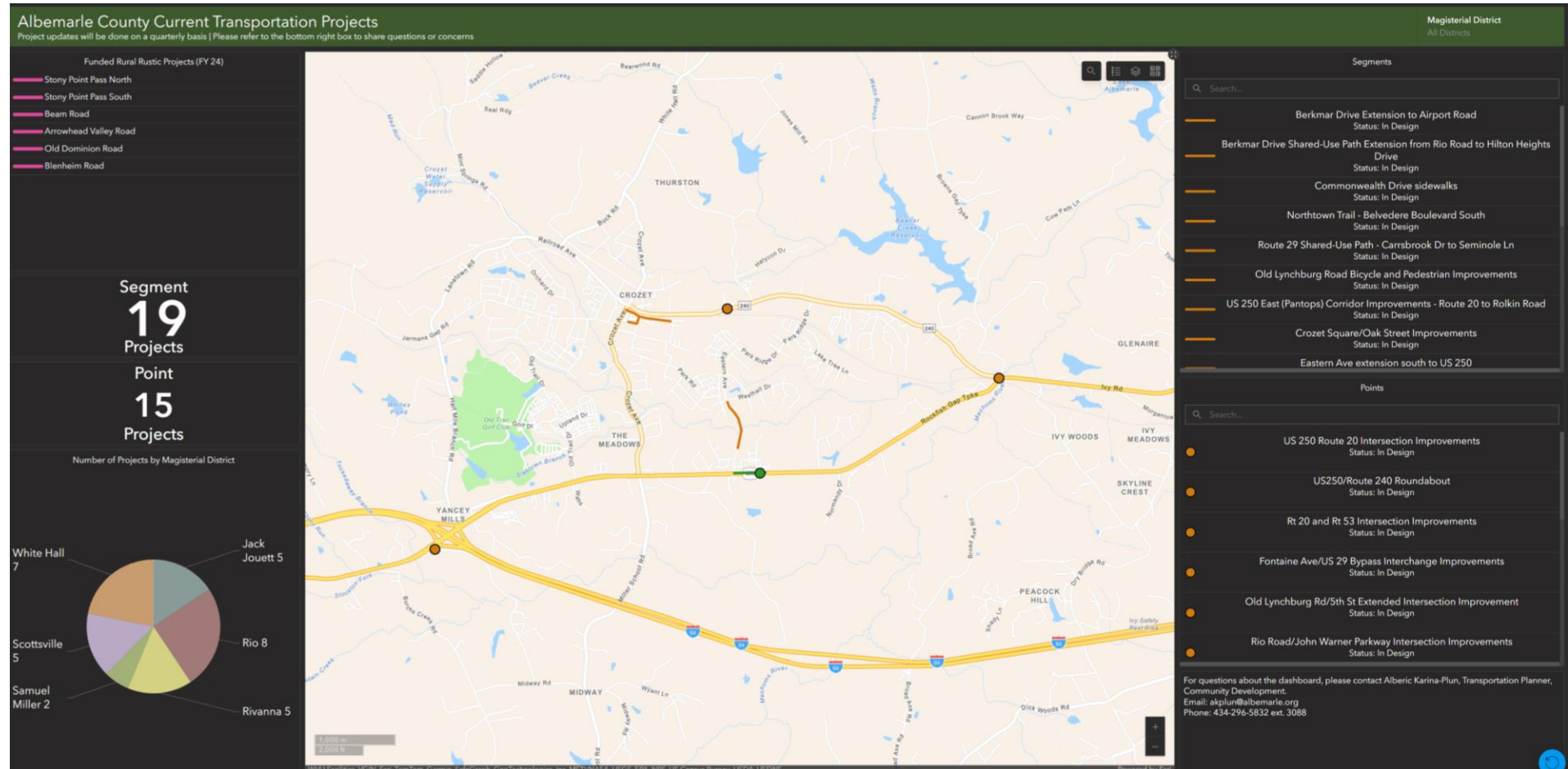
Implementation is underway and projected to be in use for 24/25 School Year

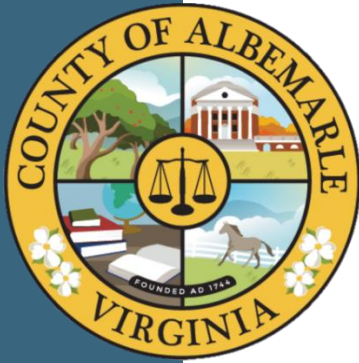


Transportation Planning and Projects



Transportation Project Dashboard





Common Funding Mechanisms

State Funding Opportunities

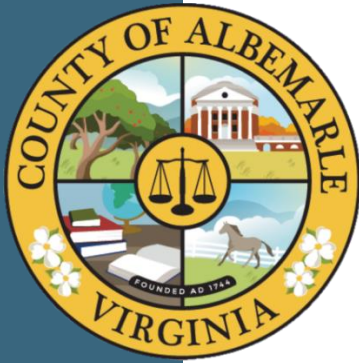
- Smart SCALE
- Revenue Sharing Program
- Transportation Alternatives
- Highway Safety Improvement Program

Federal Funding Opportunities

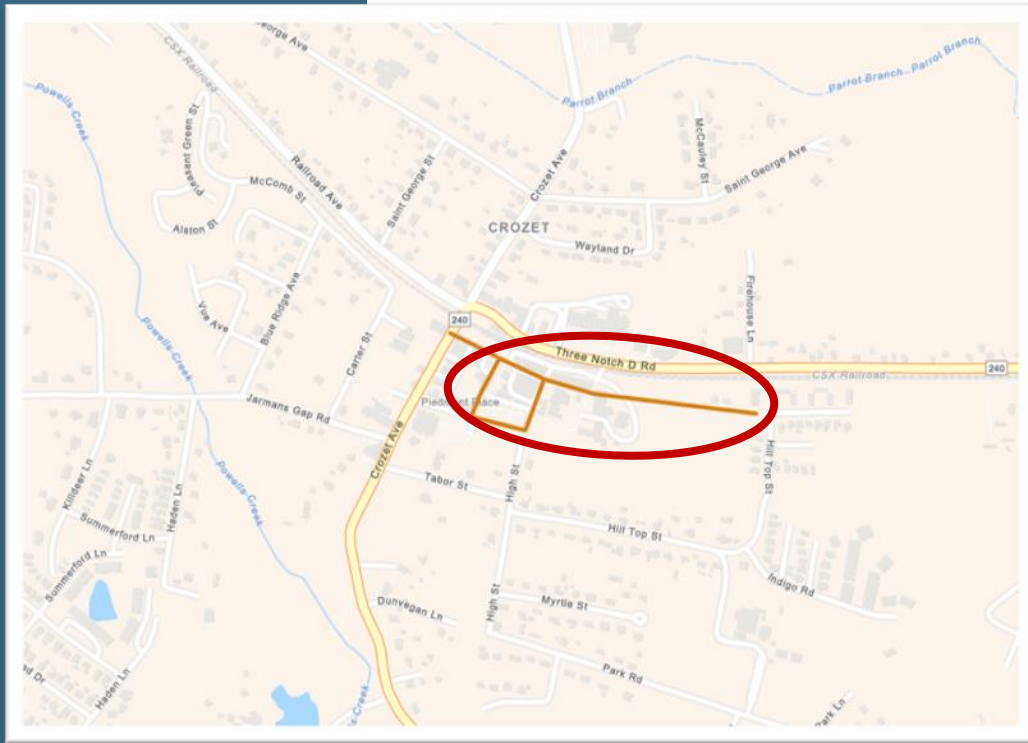
- RAISE
- Reconnecting Communities

Local Funding

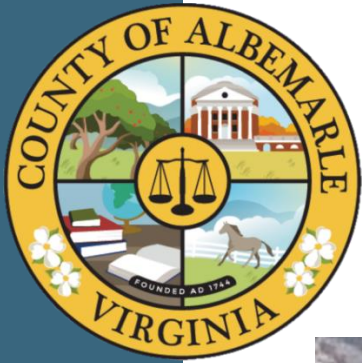
- Capital Improvement Program (CIP)
- Developer Funded/Constructed Improvements



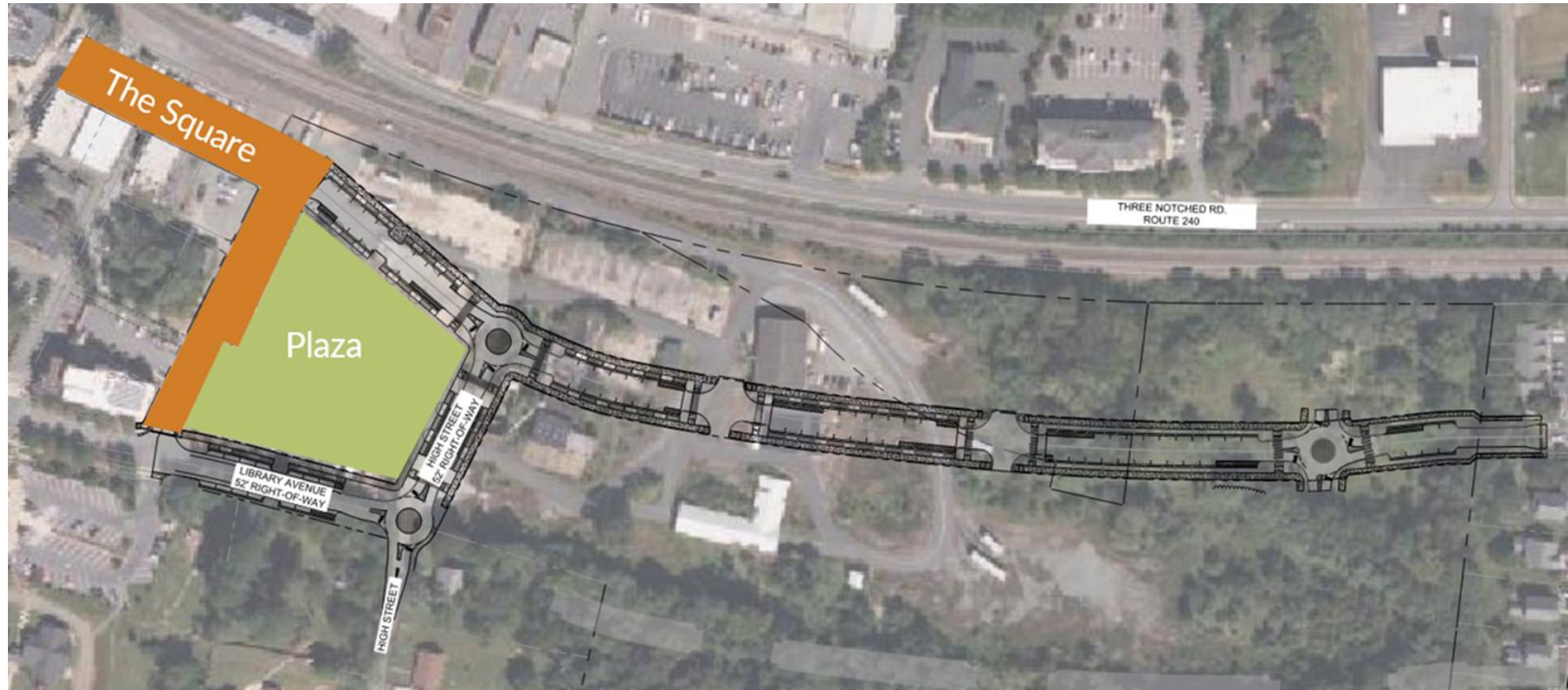
Library Ave Extension & Barnes Lumber Road Network

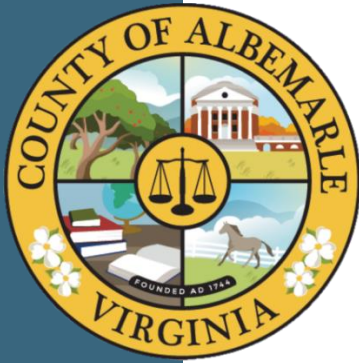


- **Description:** Extension of Library Ave to High St, extension of High St from Library Ave to Crozet Square, and extension of Crozet Square to Hilltop. Roundabouts will be constructed at the Crozet Square High St intersection and the High St/Library Ave intersection. Pedestrian facilities will be included on all new streets.
- **Cost:** ~\$8 million
- **Funding Source:** Revenue Sharing, County CIP, Public-Private Partnership
- **Status:** 60% design approved. Right-of-way acquisition authorized
- **Schedule:** Bid Issuance - early 2025. Construction - 18 months

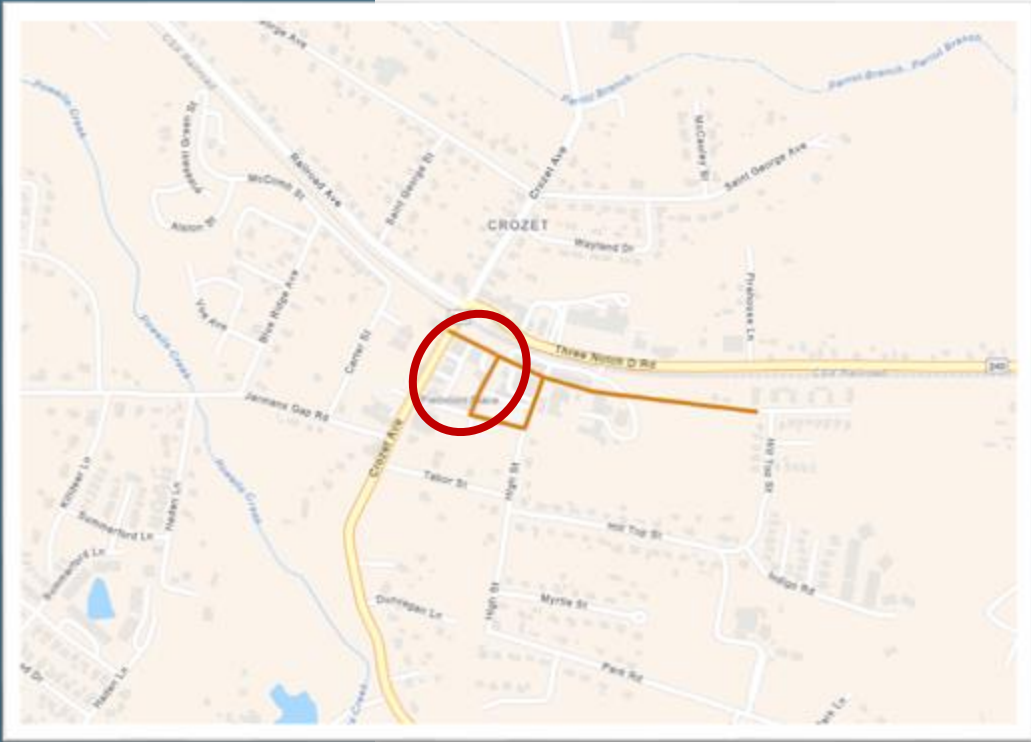


Library Ave Extension & Barnes Lumber Road Network

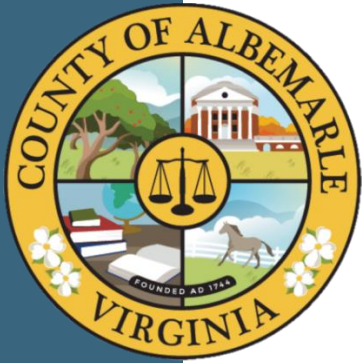




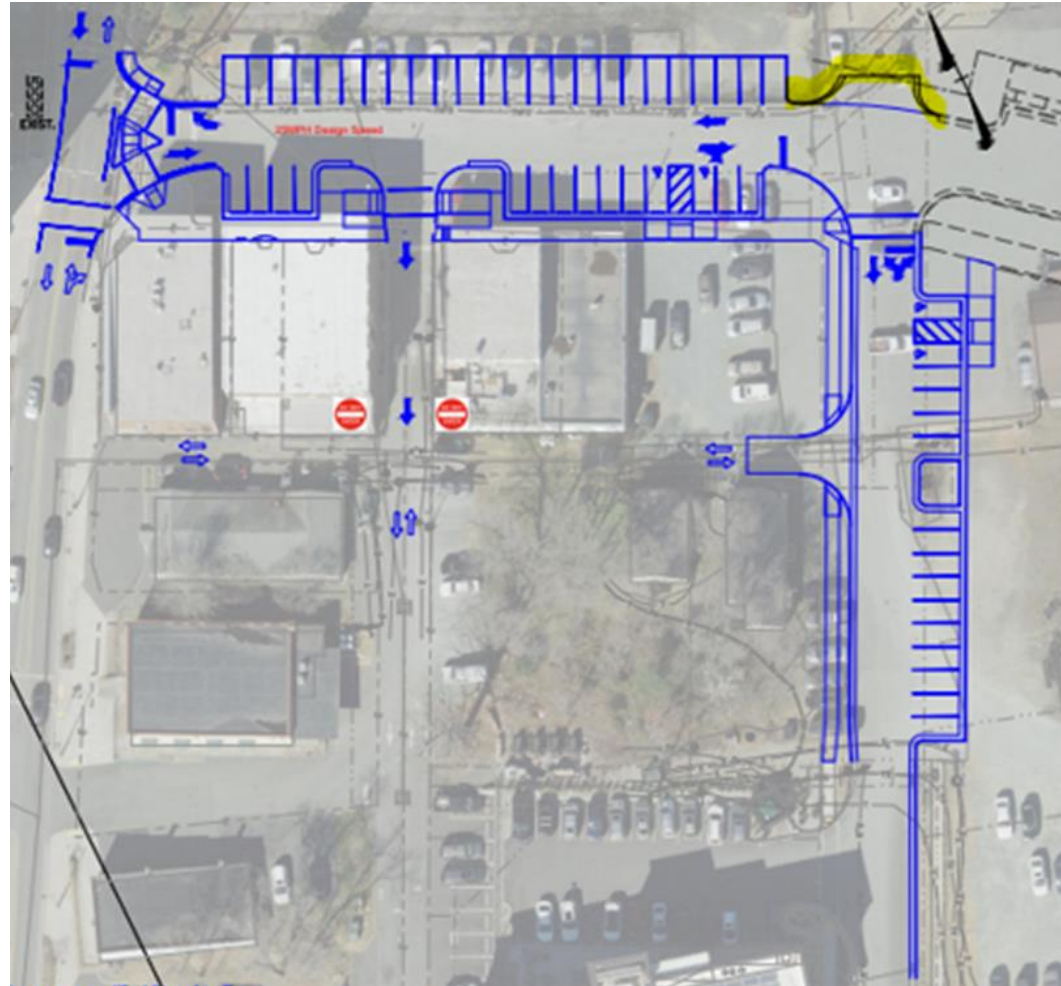
Crozet Square/Oak St Improvements

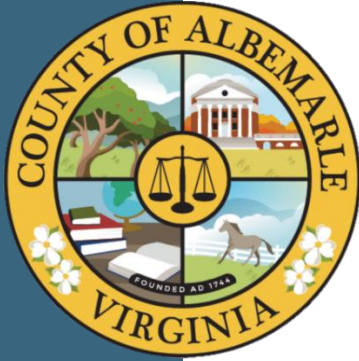


- **Description:** Reconstruction of the Crozet Square roadway/parking and Oak St to address drainage, parking, traffic operations, pedestrian space, and pavement issues
- **Cost:** ~\$2 million
- **Funding Source:** Revenue Sharing, County CIP
- **Status:** Initiating construction procurement
- **Schedule:** Construction beginning late summer 2024 completion Fall 2025

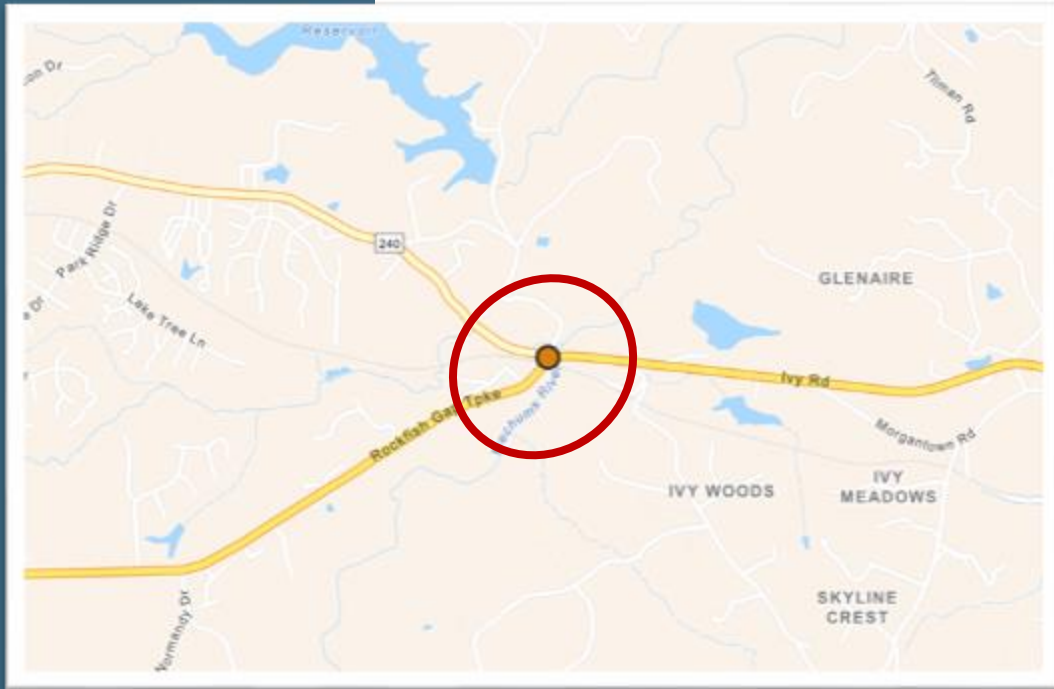


Crozet Square/Oak St Improvements

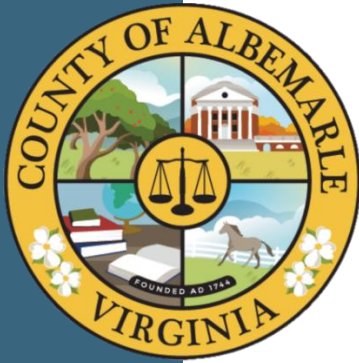




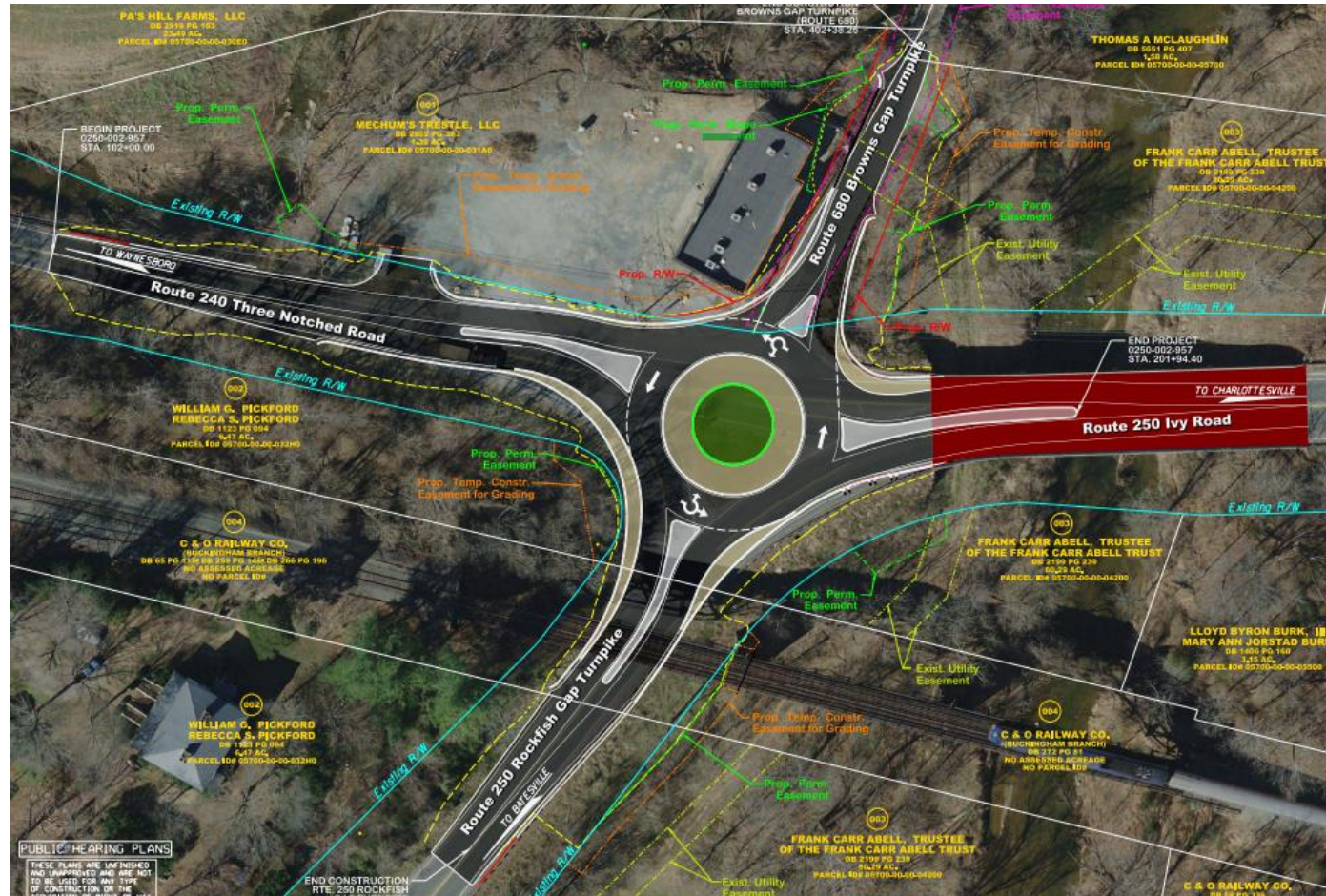
US 250/Rt 240/Browns Gap Tpke Roundabout

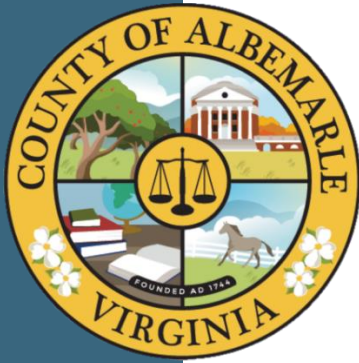


- **Description:** Reconstruct the existing Three Notched Rd/US 250/Browns Gap Tpke intersection to a roundabout to improve safety and congestion.
- **Cost:** ~\$5.2 million
- **Funding Source:** Highway Safety Improvement Program
- **Status:** In design
- **Schedule:** Construction beginning Winter 2024

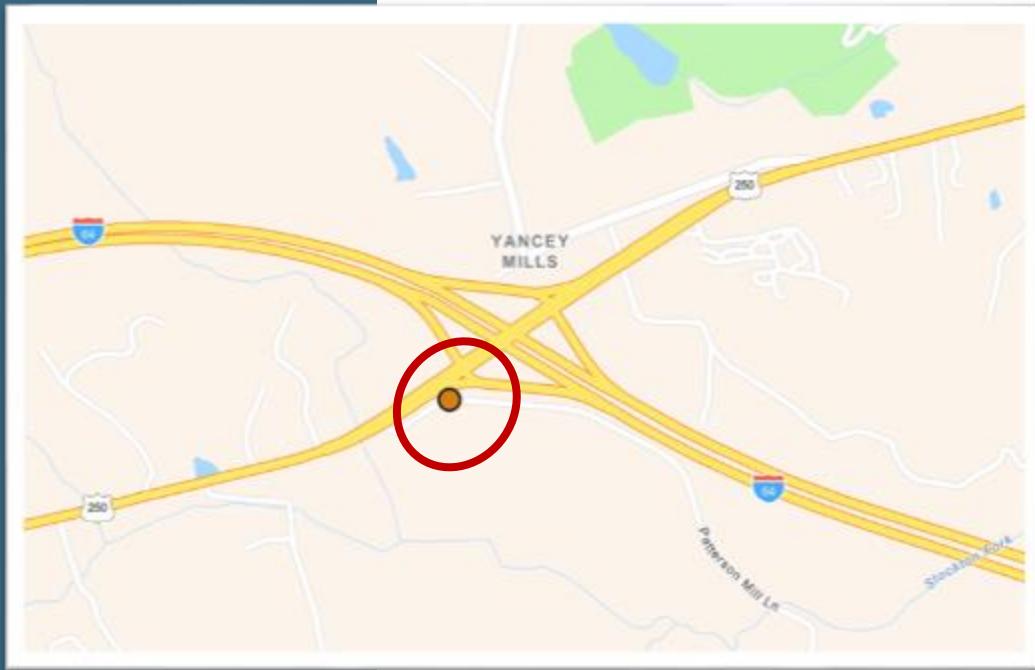


US 250/Rt 240/Browns Gap Tpke Roundabout

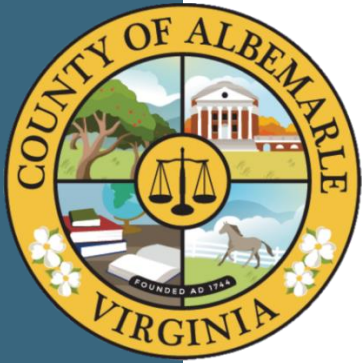




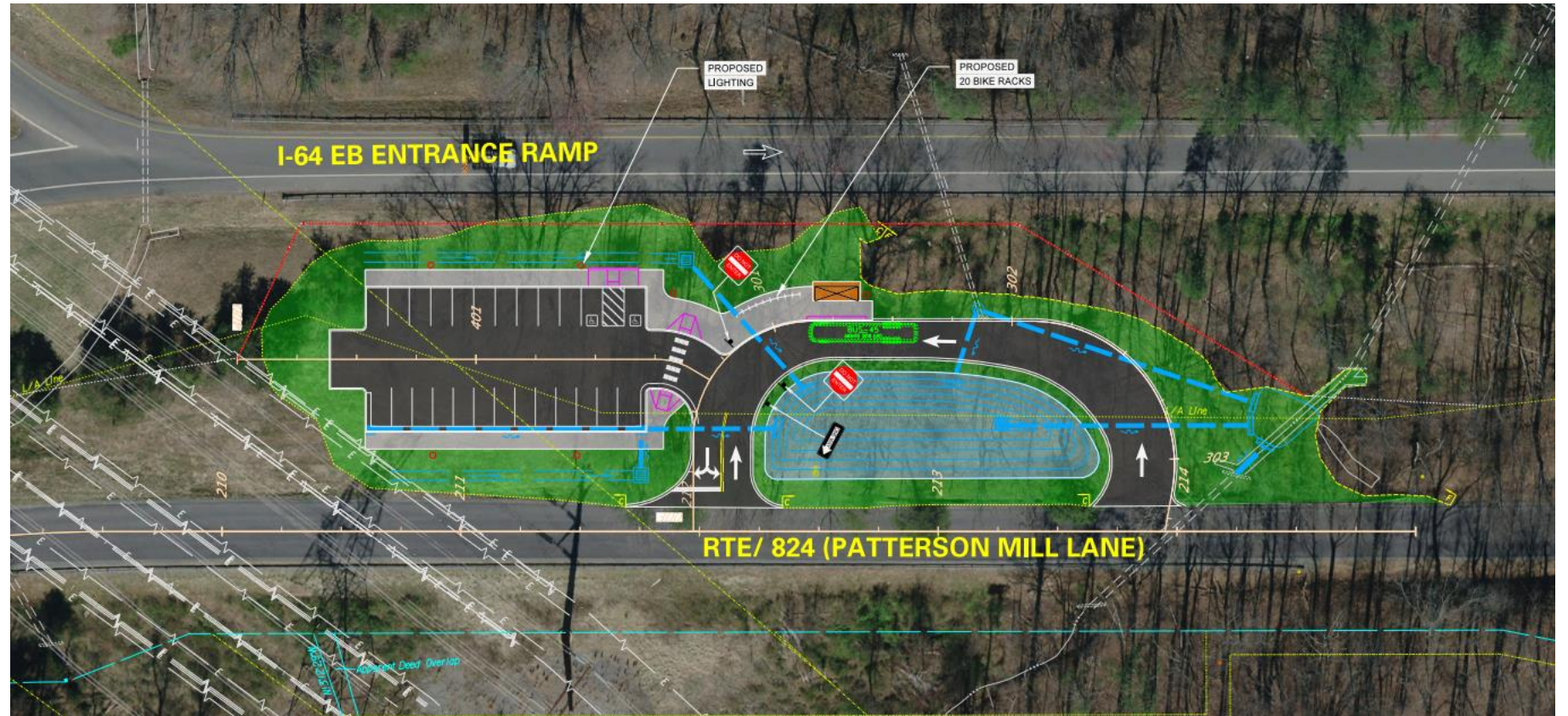
I-64 Exit 107 Crozet Park & Ride

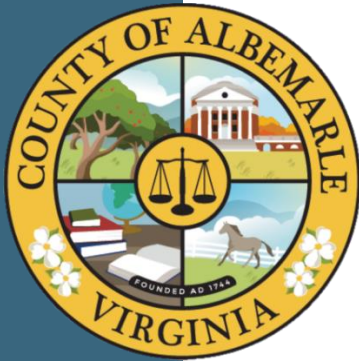


- **Description:** Construct a park and ride lot and transit stop at the corner of Patterson Mill Ln and US 250 just south of the I-64 interchange at Exit 107
- **Cost:** ~\$5 million
- **Funding Source:** Smart Scale
- **Status:** In design; Right-of-Way phase
- **Schedule:** Construction complete Fall 2026

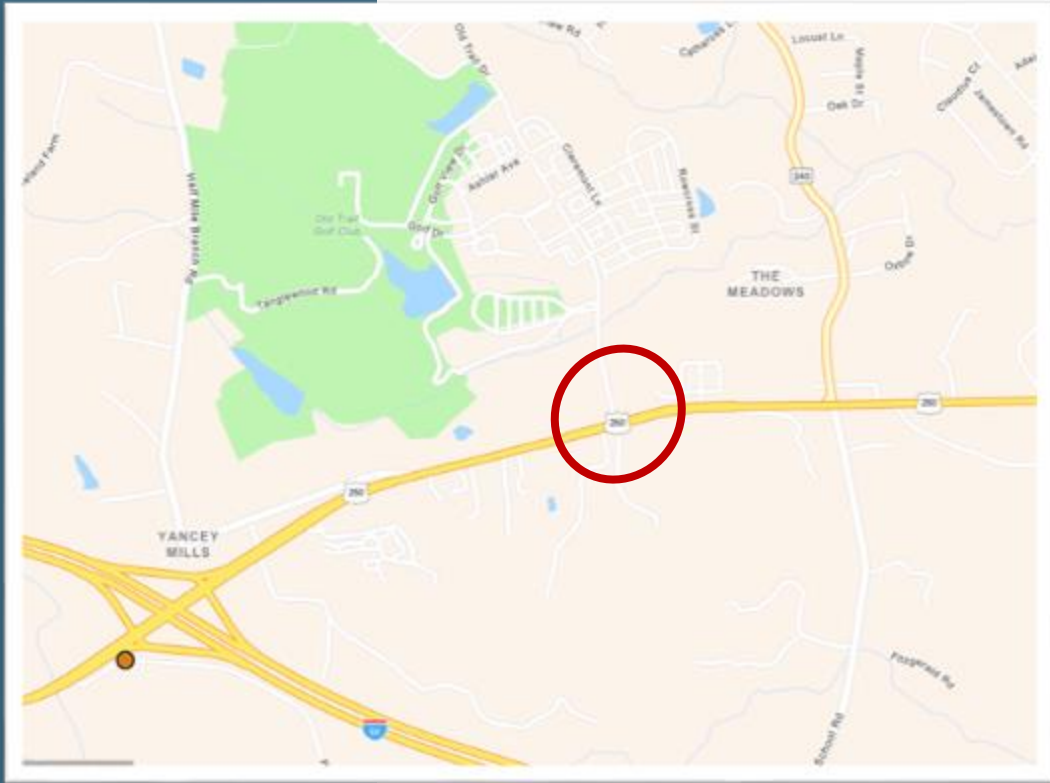


I-64 Exit 107 Crozet Park & Ride

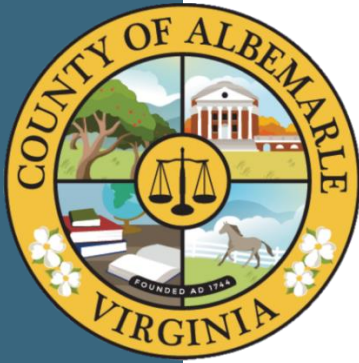




Old Trail Dr/US 250 Roundabout

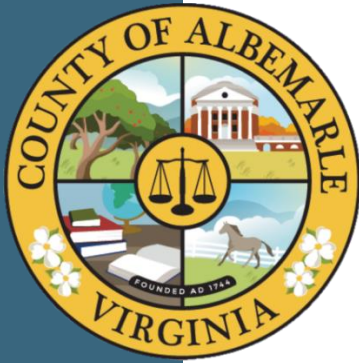


- **Description:** Proposed project to reconstruct the Old Trail Dr/US 250 intersection to a roundabout including pedestrian facilities to improve safety, operations, and pedestrian and bike accessibility
- **Funding Source:** Smart Scale
- **Schedule:** Applications due August 1; Funding decisions released Spring 2025



Old Trail Dr/US 250 Roundabout

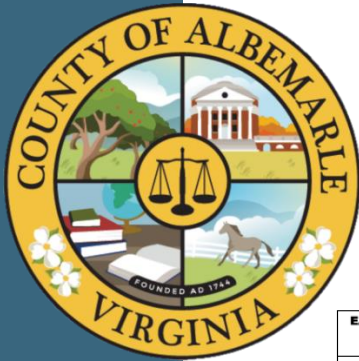




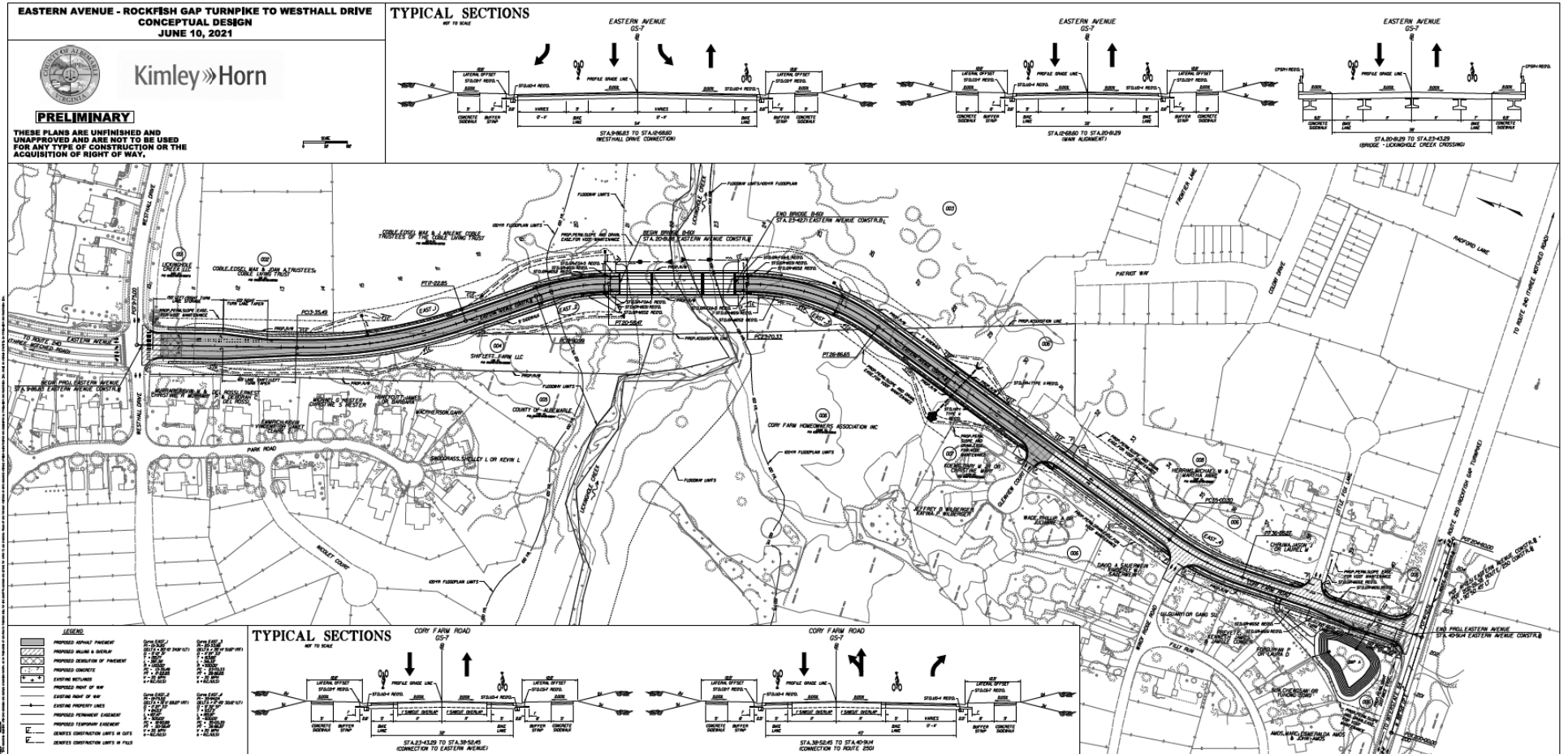
Eastern Ave South Extension

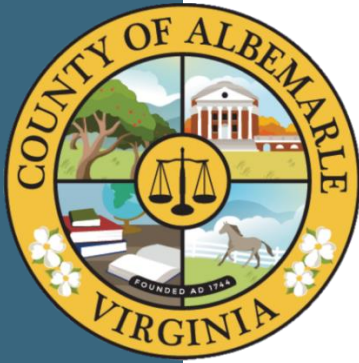


- **Description:** Proposed project to extend Eastern Ave south from Westhall Dr to US 250 at Cory Farms Rd bridging Lickinghole Creek. Bicycle and Pedestrian facilities would be included
- **Status:** The County is seeking options to support construction of Eastern Ave Extension. Staff is currently evaluating potential use of a new funding/project delivery mechanism to support public-private transportation projects for this. Cost and schedule will be developed as this option is further refined.

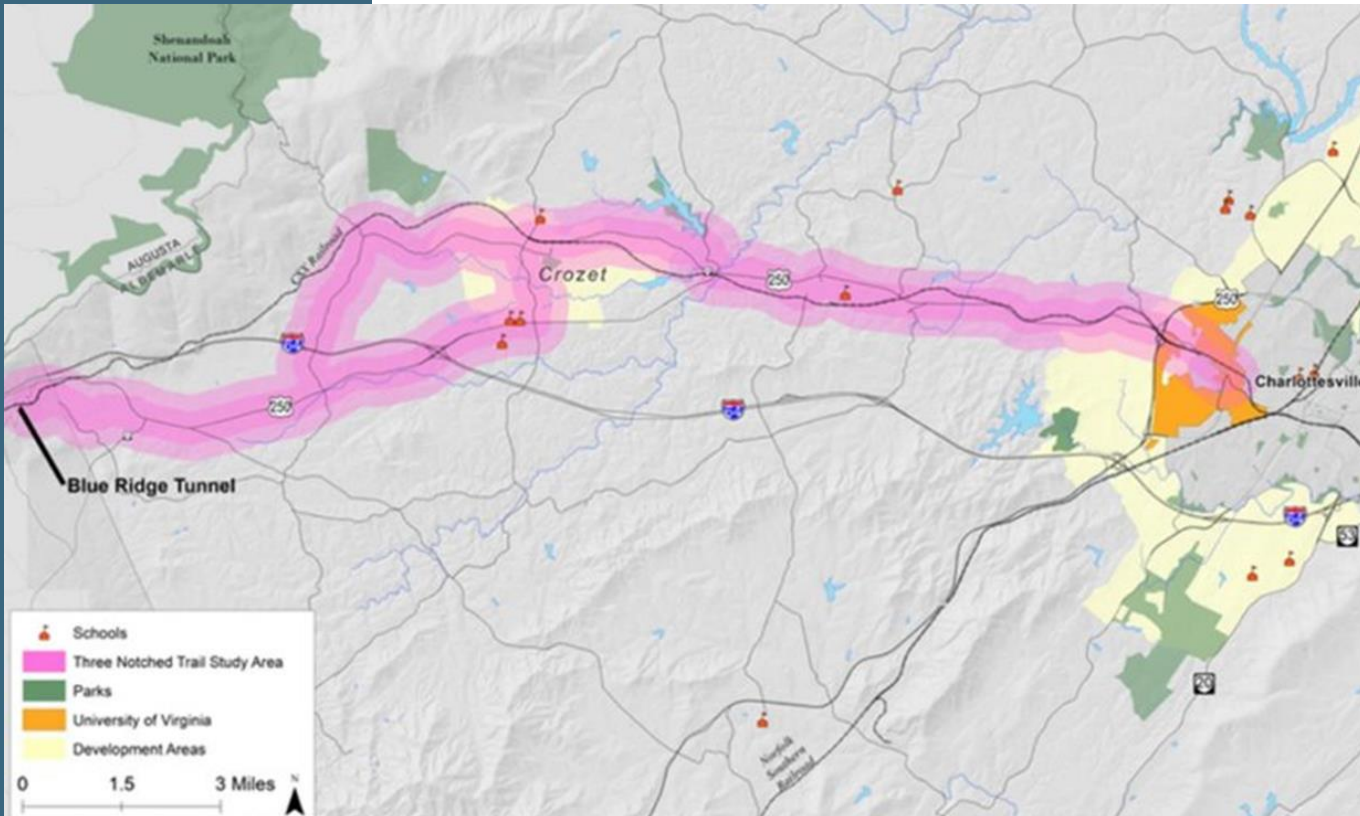


Eastern Ave South Extension





Three Notched Trail Shared Use Path Master Plan



- **Description:** Complete an alternatives analysis of potential shared use path alignments, design priority segments of the shared use path, and develop an implementation plan to move the project to eventual construction; public engagement throughout
- **Funding:** RAISE
- **Schedule:** RFP released in early April; consultants expected to begin 2 years of work in August 2024



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!