

Public Hearing: **Proposed Fiscal Year 2025 Budget**

April 17, 2024

Strategic Budgeting



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

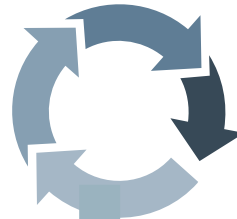
Economic cooling

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

Proposed FY 25 Budget

Building Momentum





The Fiscal Year 2025 Recommended Budget

FY 24

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

-\$4.9 M

One-Time
Capital Transfer

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+

Past Decisions Drive Future Budgets



PILOT PROGRAMS

Active Threat Exercises
Emergency Assistance Program



NEW FACILITIES

Courts Expansion & Modernization
Public Safety Operations Center

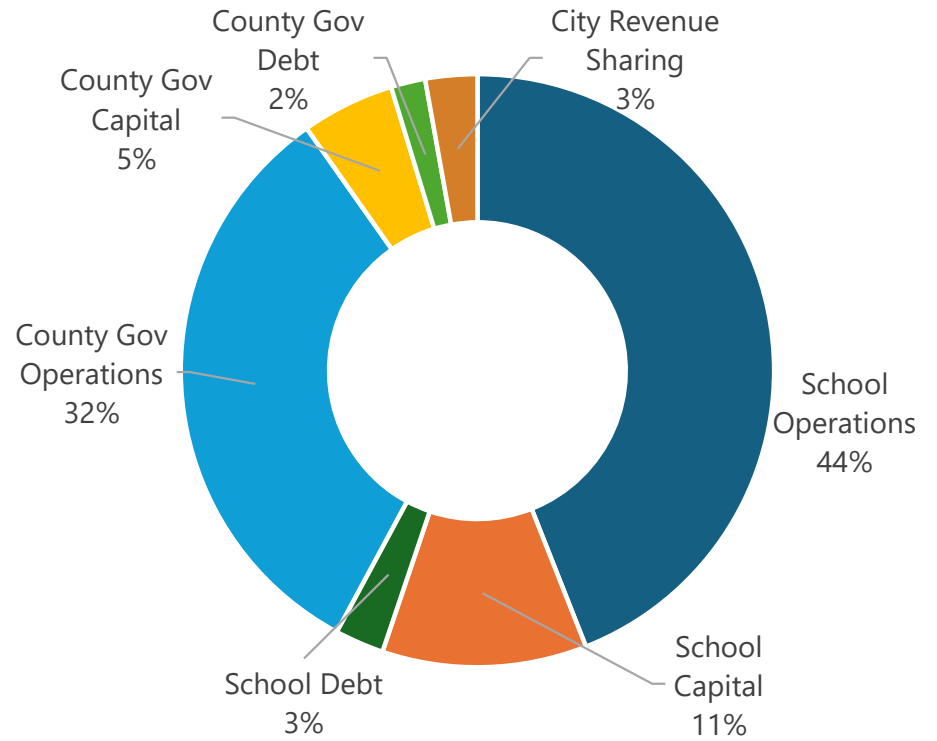
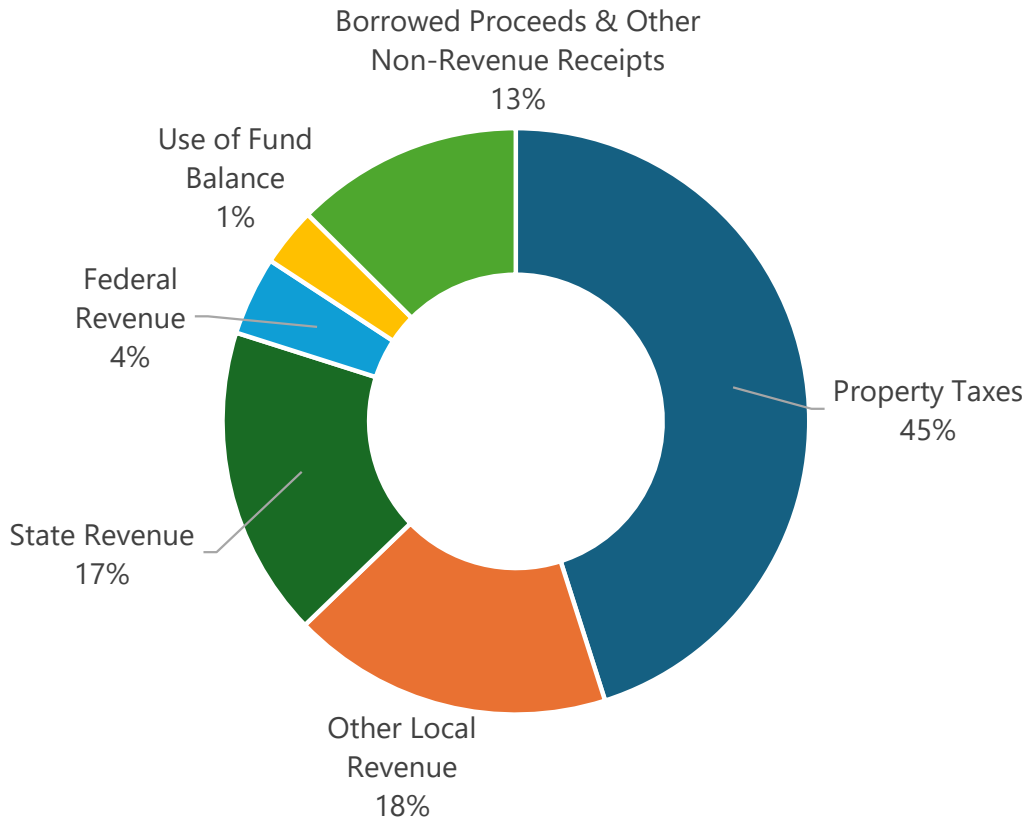


GRANT FUNDED

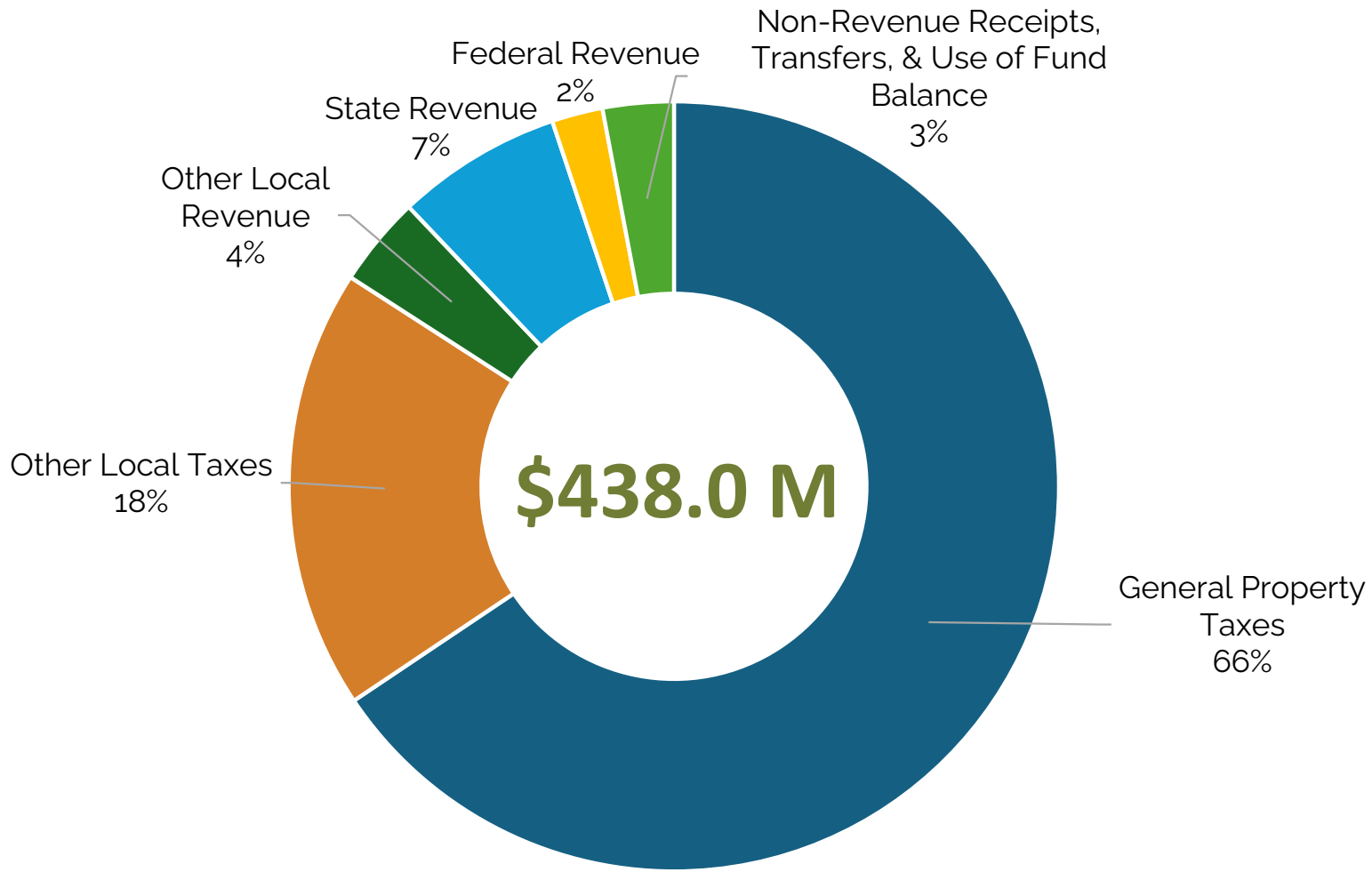
Firefighters (FEMA SAFER)
MicroCAT

FY 25 Operating Revenues



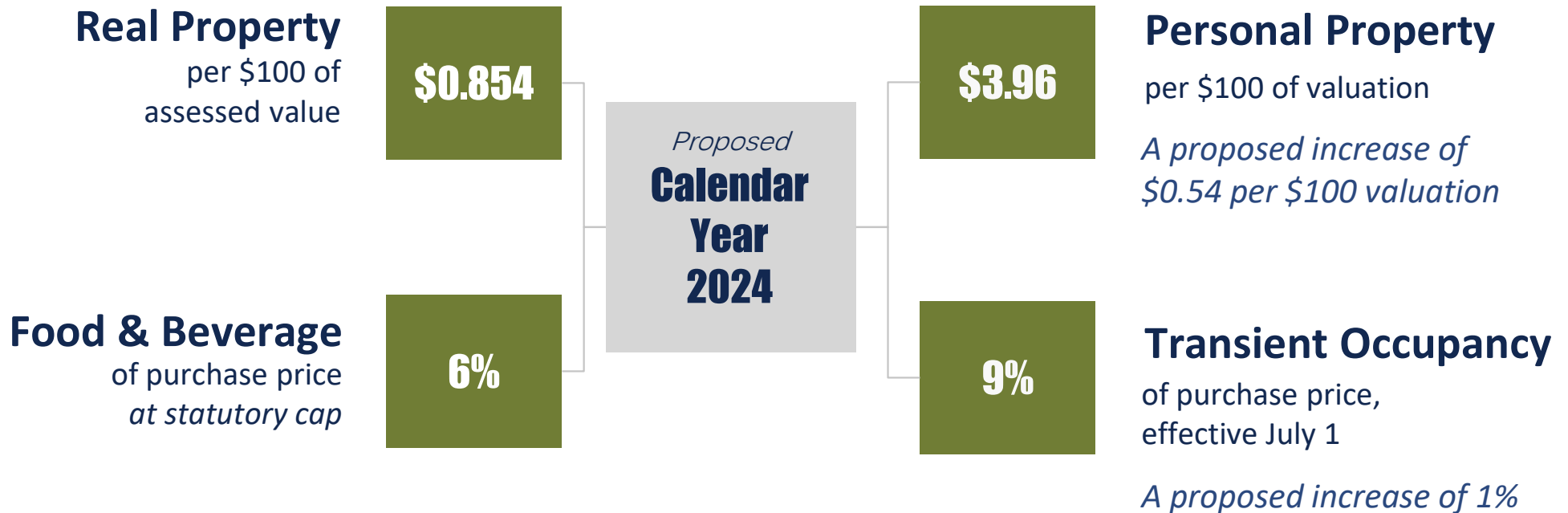


Total Budget



General Fund Revenues

Proposed Tax Rates for Advertising



Personal Property and Machinery & Tools Tax

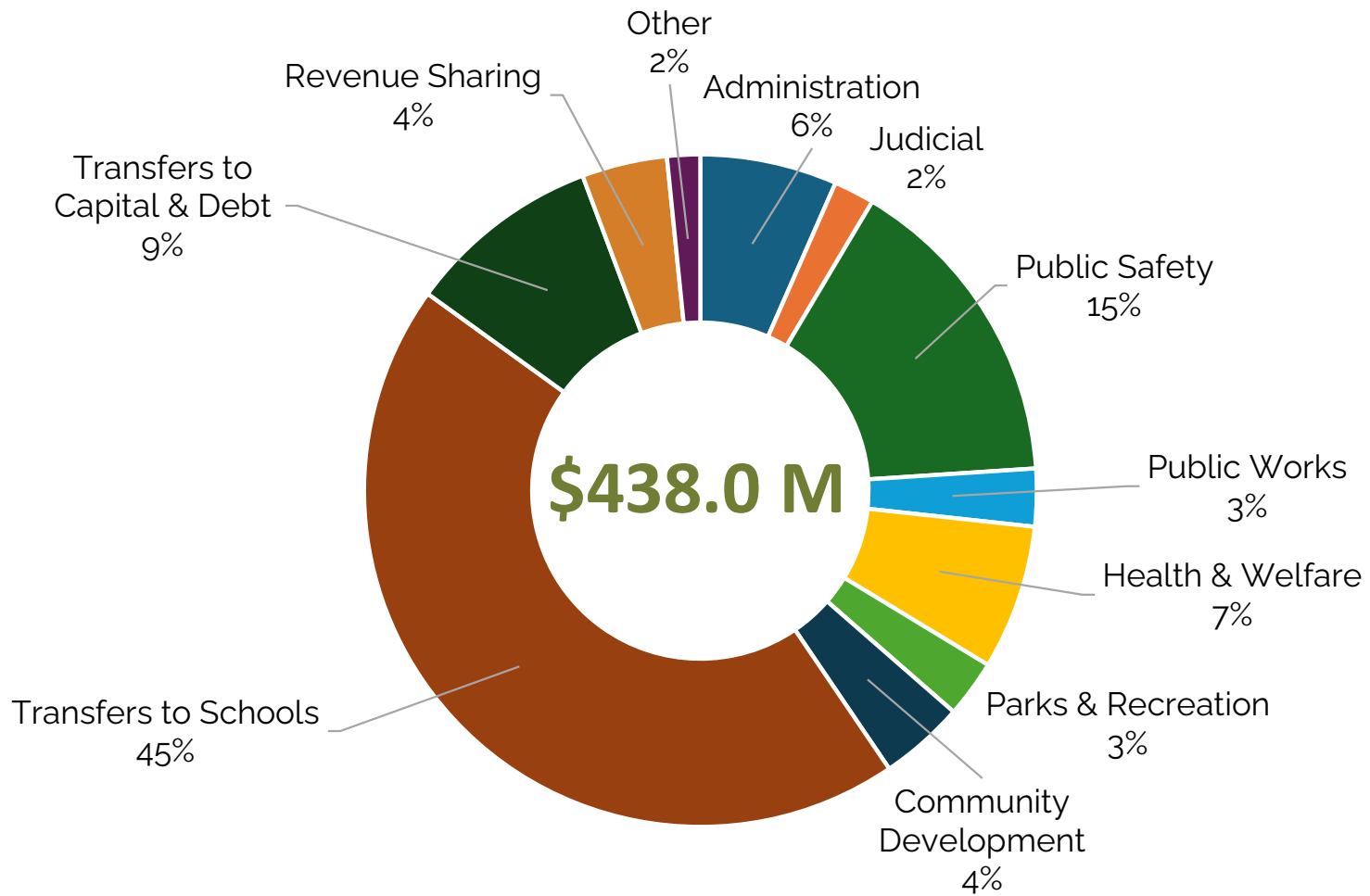
- If rate increases from \$3.42 to \$3.96, per \$100 assessed value, effective 1/1/24
 - 54-cent rate increase would generate +\$4,509,275

Category	Split	Revenue
Capital & Debt	10%	\$450,928
Public School Operations	54%	\$2,435,008
County Government Operations	36%	\$1,623,339

Transient Occupancy Tax

- If rate increases from 8% to 9%, effective 7/1/24
 - 1% rate increase would generate +871,992

Category	Split	Revenue
Capital & Debt	10%	\$87,199
Public School Operations	54%	\$470,876
County Government Operations	36%	\$313,917



General Fund Expenditures

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

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	Earlysville, Seminole Trail	✓	□	□	□	□

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

What's Changed?

Budget Amendments

County Executive Technical Adjustments

General Fund Revenues:

- State revenues
- Jaunt

General Fund Expenditures:

- Rivanna Solid Waste Authority (RSWA)
- Reserve for Contingencies

Capital Fund Expenditures:

- Community Capital - Blue Ridge Area Food Bank (Funding Removed)
- Rivanna Solid Waste Authority

Budget Amendments

Board of Supervisors Adjustments

General Fund Revenues:

- Personal Property Tax
- Transient Occupancy Tax

General Fund Expenditures:

- 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
- Efficiencies and Other Reductions
- Reserve for Contingencies

Capital Fund Expenditures:

- Community Capital – Earlysville and Seminole Trail Volunteer Fire Stations (Funding moved from FY27 to FY25)

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

April

24th

Public Hearing – CY 24
Tax Rates & Transient
Occupancy Tax

May

1st

Adoption &
Appropriation