

FY 19 PROPOSED BUDGET SUMMARY

Albemarle County

Albemarle County's Annual Budget starts out as the County Executive's Recommended Budget, which is presented to the Board of Supervisors in February. The Board then carefully reviews the Recommended Budget over the course of several work sessions throughout February and March. In that same timeframe, the Board hears from the community through a public hearing and a variety of community meetings. Ultimately, the budget shifts from the County Executive's Recommended Budget to the Board of Supervisors' Proposed Budget, and finally the Adopted Budget. The Board approved the Proposed FY 19 Budget on March 27, 2018. The following document highlights the differences between the FY 19 Recommended and the Proposed Budget, as well as a comparison with the FY 18 Adopted Budget. There will be a public hearing on the Proposed FY 19 Budget on April 10, 2018.

FY 19 RECOMMENDED BUDGET

FY 19 Recommended Budget	Total County Expenditures	Total County Revenue
	\$428,500,374	\$428,500,374

FY 19 PROPOSED BUDGET

Expenditures		Revenues	
City Health Insurance Savings	(63,945)	Local Revenue	956,290
Police Records Clerk	52,027	Borrowed Proceeds	2,678,400
Emergency Medical Services Instructor	90,822	Use of Fund Balance	105,736
Information Technology (IT) Office Associate from part-time to full-time	26,512		
Sheriff's Deputy (net cost)	34,000		
Therapeutic Docket	55,000		
Open Transfer Station Early	16,667		
Increase Reserve for Contingencies	180,893		
School Division Operations	468,450		
High School Center #1 Land Acquisition Costs	2,880,000		
Expenditures Total	3,740,426	Revenue Total	3,740,426
Board's FY 19 Proposed Budget	\$432,240,800		\$432,240,800

COMPARISON WITH FY 18 BUDGET

<u>Expenditures</u>	FY 18 Adopted	FY 19 Proposed	\$ Change	% Change
General Govt. Operations	102,006,538	109,494,662	7,488,124	7.3%
Other Gen. Govt. Funds	21,269,233	21,822,670	553,437	2.6%
Gen. Govt. Debt Service	8,222,754	9,213,164	990,410	12.0%
Subtotal, Gen. Govt.	131,498,525	140,530,496	9,031,971	6.9%
School Div. Operations	176,135,298	183,150,329	7,015,031	4.0%
School Special Revenue	18,754,746	18,587,734	(167,012)	-0.9%
School Div. Debt Service	16,110,895	14,809,591	(1,301,304)	-8.1%
Subtotal, School Div.	211,000,939	216,547,654	5,546,715	2.6%
Subtotal, Operating	342,499,464	357,078,150	14,578,686	4.3%
General Govt. Capital	9,868,187	14,050,308	4,182,121	42.4%
School Div. Capital	29,685,738	45,415,982	15,730,244	53.0%
Revenue Sharing	15,855,485	15,696,360	(159,125)	-1.0%
Total, All Funds	397,908,874	432,240,800	34,331,926	8.6%

<u>Revenue</u>	FY 18 Adopted	FY 19 Proposed	\$ Change	% Change
Local Revenue	255,902,946	269,816,671	13,913,725	5.4%
State Revenue	82,878,508	84,174,937	1,296,429	1.6%
Federal Revenue	18,925,344	18,126,020	(799,324)	-4.2%
Use of Fund Balance	27,153,397	14,451,506	(12,701,891)	-46.8%
Borrowed Proceeds	13,048,679	45,671,666	32,622,987	250.0%
Total, All Funds	397,908,874	432,240,800	34,331,926	8.6%

City Health Insurance Savings

After the completion of the County Executive's FY 19 Recommended Budget in February, the City of Charlottesville provided revised health insurance costs. This update decreased the County's costs for regional community agencies that have employees on the City health plan. This update reduced the County's share of the Jefferson Madison Regional Library, Charlottesville Area Transit, Juvenile and Domestic Relations Court, and contribution for the Agency Budget Review Team process.

Police Records Clerk

This civilian position would work in the Services Unit, which is the Police Department's records and communications center for both internal and external customers that operates 24/7. Providing additional staffing would support minimum coverage for the unit with the goal to improve overtime and turnover trends (including the amount of time supervisors must fill in for Clerks), increase employee training, and improve data accuracy.

Emergency Medical Services Instructor

This position will serve as the lead instructor for emergency medical technician courses on an annual basis; in addition, the position will serve as a primary instructor for station-based continuing education and orientation processes for volunteers that fall under the County's license.

Information Technology (IT) Office Associate from part-time to full-time

This position would support administrative functions within the department currently being taken on by other staff members. In particular, this position would alleviate Albemarle Broadband Authority (ABBA) administrative tasks currently being performed by the IT Director.

Sheriff's Deputy (net cost)

The Albemarle County Sheriff's Office has not requested new positions since 2005, and this new position will help add capacity compared with the community's growth, especially in high areas of demand in civil process and court security.

Therapeutic Docket

Offender Aid Restoration requested funding from both the City of Charlottesville and Albemarle County to continue Therapeutic Docket Funding. This funding will be held in contingency until The City of Charlottesville finalizes its budget.

Open Transfer Station Early

This funding will accelerate the opening of the Transfer Station, from September 2018 to August 2018.

Increase Reserve for Contingencies

The Reserve for Contingencies provides funds for unanticipated priority needs that may occur during the fiscal year.

School Division Operations

This provides additional funding to the School Division for operating costs consistent with the County's allocation of local tax revenue between general government, capital & debt service, and schools. In March, staff prepared an updated FY 19 revenue projection based on additional months of data that were not available at the time of the Recommended Budget.

High School Center #1 Land Acquisition Costs

Land Acquisition costs were updated to better estimate potential land cost per acre in the desired area for High School Center #1 site.