

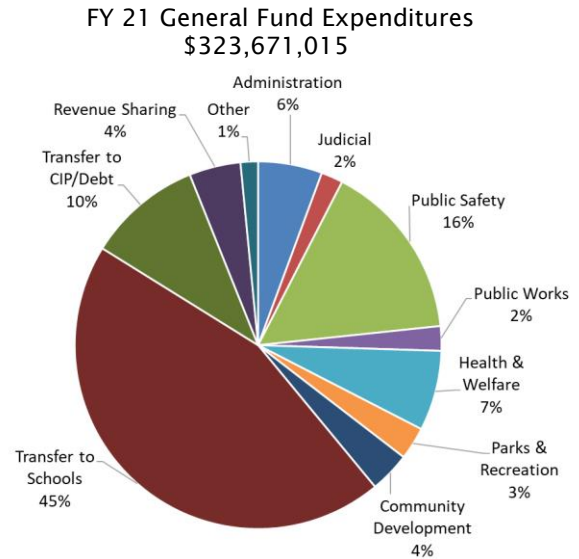
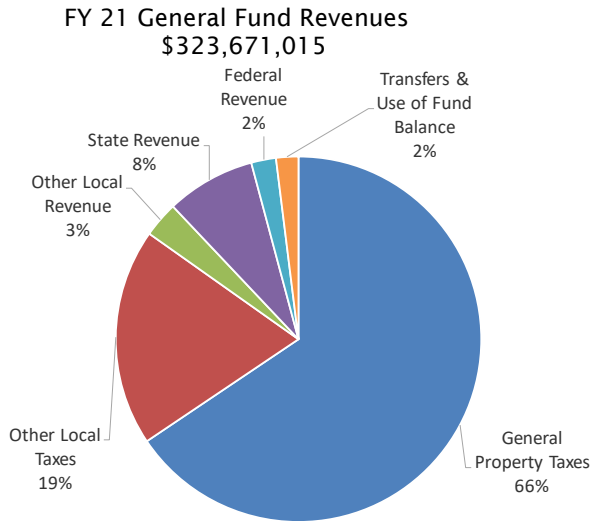
## FY 21 PROPOSED BUDGET OVERVIEW

### Total (All Funds) Summary:

The County’s Total (All Funds) Proposed Fiscal Year 2021 combined operating and capital budget totals \$452,943,169. The Total Budget is balanced on a tax rate of 85.4 cents per \$100 of assessed value. The Total Budget is mostly comprised of three major funds: the General Fund Budget, the School Division Budget, and the Capital Budget. It also includes special revenue funds, the debt service fund, and other funds.

### A Closer Look at the General Fund:

The General Fund Budget is where the majority of County revenues, including local tax revenues, are received.



### General Fund Revenues:

The overall increase in General Fund revenues is \$16.9 million, or 5.5%, when compared to the FY 20 Adopted General Fund Budget. This net change is due to the following:

- Property tax revenues, which include taxes such as real estate and personal property, are anticipated to increase by \$11.0 million or 5.5%. This is primarily due to a \$9.0 million, or 5.5% increase in real estate tax revenues;
- Other local tax revenues, including sales and food and beverage taxes, are projected to increase \$2.6 million, or 4.3%;
- State revenues are projected to increase by \$0.4 million, or 1.7%;
- Federal revenues are projected to increase by \$0.6 million, or 8.9%;
- Use of Fund Balance is projected to increase by \$0.8 million, or 50.5%.

### General Fund Expenditures:

General Fund expenditures are a net increase of \$16.9 million, or 5.5%. General Fund expenditures include the local transfer to the School Division, local transfers for Capital and Debt expenses, general government operations, support for agencies and community partners, and the revenue sharing payment to the City of Charlottesville.

The spending priorities included in the General Fund and Capital budgets are guided by the established FY 21 budget development goals as follows. Additional information on the School Board’s Budget is provided in a separate document published by the School Division.

### Community Infrastructure

- Support for the School Division
  - The local transfer from the General Fund to School operations increases \$6.8 million, or 5.0% over last year’s approved budget. The School Board’s requested budget totals \$209.3 million.
  - Crozet Elementary Addition, Renovations, and Site Improvements - \$20.4 million in FY 21
  - Cale Elementary Expansion and Site Improvements - \$6.25 million in FY 22
  - Continues funding for the Center II High School Project

- Invest in transportation through the Transportation Revenue Sharing Program - \$22.75 million total across FY 23, FY 24, and FY 25
- Support for public-private partnerships - \$4 million total across FY 21, FY 22, and FY 24
- Support for convenient access to elections - \$610,000 one-time and \$225,000 ongoing
- Increased support for Rivanna Solid Waste Authority (RSWA), including a full year of operations at the Ivy Convenience Center - \$371,449
- Provides \$100,000 for the County's funding toward the development of a Regional Transit Vision Plan and \$770 for the County's share of the Afton Express, a regional commuter route, and continued support for Charlottesville Area Transit and JAUNT.
- Provides a \$33,820 increase to the Jefferson-Madison Regional Library to provide two additional hours of service per week at the Northside library.
- Adds an Engineering Inspector position to support Community Development Department's workload and mandates - \$97,869
- Provides funding for external resource assistance to support Community Development Department's Work Plan - \$600,000
- Add two police officer positions to continue towards standard of 1.5 officers per 1,000 population - \$167,390

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### Equity

- Support a minimum hourly wage of \$15 and related compression through pay grade 12 - \$745,000
- Provide market salary adjustment of 2.0% for employees - \$1.21 million
- Partner with the Albemarle Housing Improvement Program (AHIP) on climate action opportunities in housing weatherization, rehabilitation, and preservation - \$250,000 in FY 20
- Support for equity, diversity, and inclusion efforts:
  - Utilize Yancey Strengthening Systems Grant of \$100,000 per year for three years, including a program coordinator at the Yancey Community Center for the period of the grant.
  - Support for a Community Health Worker at the Yancey Community Center - \$30,000
  - Expand funding for equity, diversity, and inclusion efforts within the Office of Equity and Inclusion - \$35,000
- Increase funding for the tax relief for elderly and disabled program - \$170,000
- Increase funding for the Emergency Utility program - \$20,000

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### Working Differently

- Set aside \$500,000 to implement business process improvements that are designed to improve customer experience and organizational performance
- Add positions to provide 24/7 Advanced Life Support Emergency Medical Services Coverage at the Ivy and Pantops stations and related Battalion Chief staffing - \$332,706 net increase
- Reposition fire rescue personnel to improve urban and rural response times
- Expand funding for training - \$84,278
- Support Attorney's Office's information management documentation by providing temporary Legal Services Assistant - \$98,150 one-time funding
- Convert temporary Environmental Systems Analyst position to a permanent position- \$82,658
- Add two front line finance positions to handle increased workload - \$151,074