

FY 20 PROPOSED BUDGET OVERVIEW:

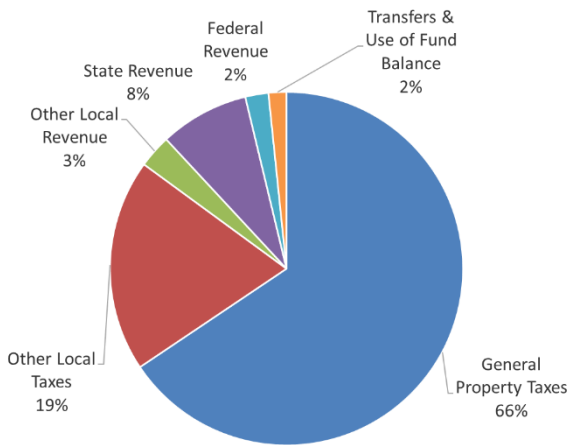
Total (All Funds) Summary:

The County’s Total (All Funds) Adopted Fiscal Year 2020 combined operating and capital budget totals \$456,895,261. The Total Budget is balanced on a tax rate of 85.4 cents per \$100 of assessed value, which includes an increase of 1.5 cents over the calendar year 2018 rate that is dedicated to the capital program. 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.

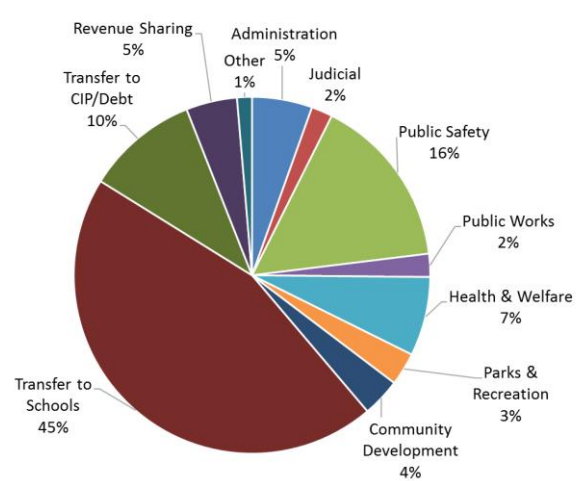
A Closer Look at the General Fund:

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

FY 20 General Fund Revenues
\$306,786,687



FY 20 General Fund Expenditures
\$306,786,687



General Fund Revenues:

The overall increase in General Fund revenues is \$15.1 million, or 5.2%, when compared to the FY 19 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 \$13.5 million or 7.2%. This is primarily due to an \$11.5 million, or 7.5% increase in real estate tax revenues;
- Other local tax revenues, including sales and food and beverage taxes, are projected to increase \$1.2 million, or 2.1%;
- State revenues are projected to increase by \$0.6 million, or 2.3%;
- Federal revenues are projected to increase by \$0.5 million, or 7.5%;
- Use of Fund Balance is projected to decrease by \$0.8 million, or 31.6%.

General Fund Expenditures:

General Fund expenditures are a net increase of \$15.1 million, or 5.2%. General Fund expenditures include the local transfer to the School Division, local transfers for Capital and Debt expenses, general government operations, 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 20 budget development goals as follows. Additional information on the School Board’s Budget is provided in a separate document published by the School Division.

Exceptional Education

This budget represents an increase in local dollars to support the School Division. The local transfer from the General Fund to School operations increases \$6.9 million, or 5.2% from last year’s approved budget. The local transfer from the General Fund to the School Division’s debt service increases \$1.8 million over last year’s approved budget. In addition, each year, the General Government provides an estimated \$2 million in in-kind support to the School Division. The School Board’s Funding Request totals \$195.8 million.

Funding is also included for the following capital projects:

- High School Center #2 (formerly Center #1) starting in FY 20 - \$30.2 million (\$4.9 million for Design and Land Acquisition was approved in FY 19)
- Provides funding in FY 20 for the Western Albemarle High School ADA Improvements and Softball Field Restroom Facility - \$529,000

Thriving Economy

- Support for economic development projects – additional \$3.2 million in FY 19
- Support for the Economic Development Strategic Plan - \$176,530
- Increased support for transit agencies, including new support for the Regional Transit Partnership and a JAUNT Crozet route - \$184,883
- Planning and conceptual design: Northtown Trail segments and Old Lynchburg Road and Tabor Street sidewalks
- Provides \$2.0 million in the Capital budget for the Transportation Leveraging Program in FY 20
- Support for broadband access – additional \$800,000 in FY 19
- Support for affordable housing initiatives – additional \$700,000 in FY 19
- Establishment of the Office of Equity and Inclusion – \$56,970
- Continuing planning efforts such as Rio29 Form-Based Code, area master planning, and an additional \$30,000 for the Charlotte Humphris Park master plan

Protected & Accessible Environment

Outdoor Recreational Parks and Amenities

- Construction in FY 20
 - Darden Towe Athletic Field Improvements - \$2.9 million, including the City of Charlottesville's share
- Planning and conceptual design in FY 20
 - Biscuit Run Park, Phase 1A - \$2.2 million
 - Rivanna Reservoir boat launch - \$1.2 million
 - Buck Island Creek Park - \$706,710
- Begin implementation of Community Recreation Needs Assessment recommendations - \$166,916

Environmental Protection

- Continued funding to support climate action planning
- Operating and capital funding to support the Rivanna Solid Waste Authority - \$362,160 operating increase
- Support for the Albemarle Conservation Assistance Program (Community Development Department), a bridge year for Water Resources in the capital budget, and park water testing - \$275,571
- Provides \$500,000 in the Capital budget for the Acquisition of Conservation Easements (ACE) program in FY 20.

Quality Government Service

Support Existing Workforce and Service Delivery

- Market salary adjustment of 2.3% for employees and 0.7% pay-for-performance pool (general government portion) - \$1.65 million
- Increased support for Business Process Optimization efforts such as project management, data architecture and reporting, and workforce training - \$278,323
- Support for financial, data, grants management, and performance functions - \$427,612

Public Safety and Welfare

- Full-year implementation of the Public Safety Pay Plan - \$0.9 million
 - Staffing for the Clerk of the Circuit Court, Police Department, and Sheriff - \$506,728
 - Increased support for the Emergency Communications Center (ECC) - \$482,399
 - Increased staffing for the Department of Social Services - \$257,644
 - Increased support for volunteer fire and rescue stations - \$243,934
 - County Office Building (COB) McIntire ambassador and security - \$125,000
 - Zoning Compliance staffing - \$85,362
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Public Engagement

During budget season Albemarle County is eager to engage in a useful dialog about budget priorities with our community. Throughout March and April, there will be many opportunities for you to stay informed and engaged on the budget review process.

BOARD OF SUPERVISORS BUDGET MEETINGS

All Board budget meetings will be held at the County Office Building at 401 McIntire Road. Additionally, meetings will be video streamed live, as well as recorded for future viewing. Links to recorded meetings will be posted on the associated dates below as they become available.

Public Hearings

Tuesday, April 9

COMMUNITY MEETINGS

In addition to the engagement opportunities listed above, Albemarle County residents will have chances to weigh-in at community meetings hosted by Board members and County staff:

Thursday, March 7

12 - 1 pm - Live Tweet @AlbemarleCounty

7 - 9 pm - Town Hall with Supervisor Ann Mallek @ Brownsville Elementary Cafeteria, Crozet

Saturday, March 9

10 am - 12 pm - Town Hall with Supervisor Ann Mallek @ White Hall Community Building, Browns Gap Turnpike

Monday, March 11

7 - 9 pm - Town Hall with Supervisor Ann Mallek @ Broadus Wood Elementary Cafeteria

Tuesday, March 12

7 - 9 pm - Town Hall with Supervisors Diantha McKeel and Ned Gallaway @ Jack Jouett Middle School Media Center

Thursday, March 14

7 - 9 pm - Town Hall with Supervisors Diantha McKeel and Ned Gallaway @ CATEC Auditorium

Tuesday, March 19

7 - 9 pm - Town Hall with Supervisor Liz Palmer @ Red Hill Elementary Cafeteria

Thursday, March 21

6 - 7:30 pm - Community meeting with County Executive Jeff Richardson & Superintendent Dr. Matt Haas, Woodbrook Elementary
