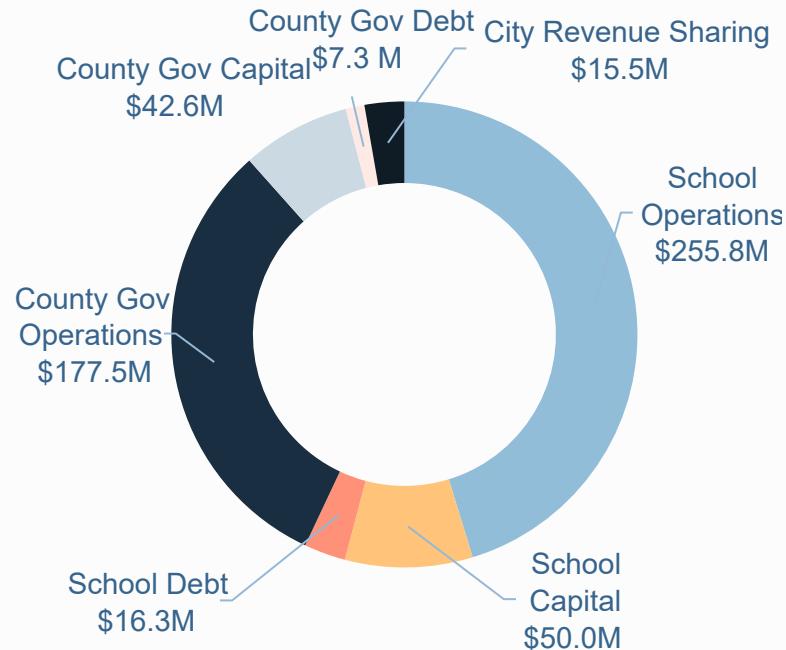
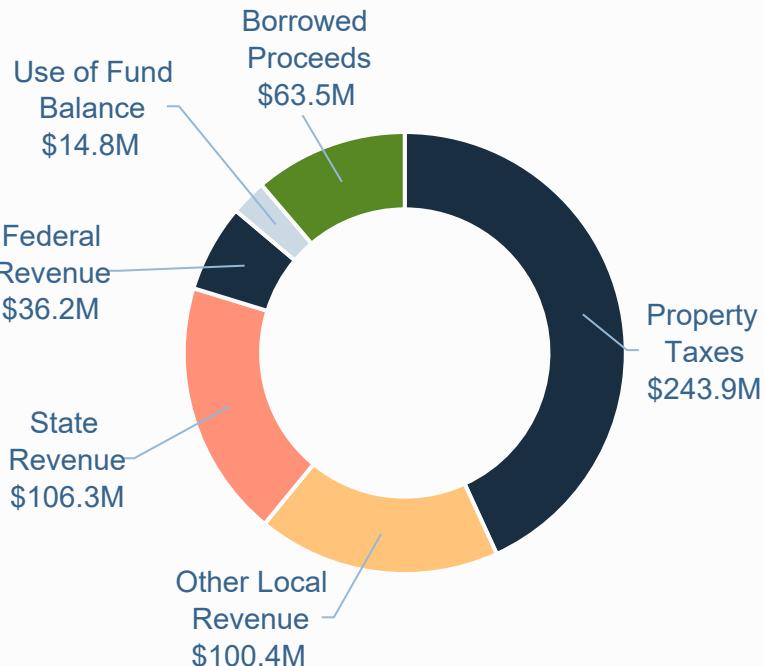


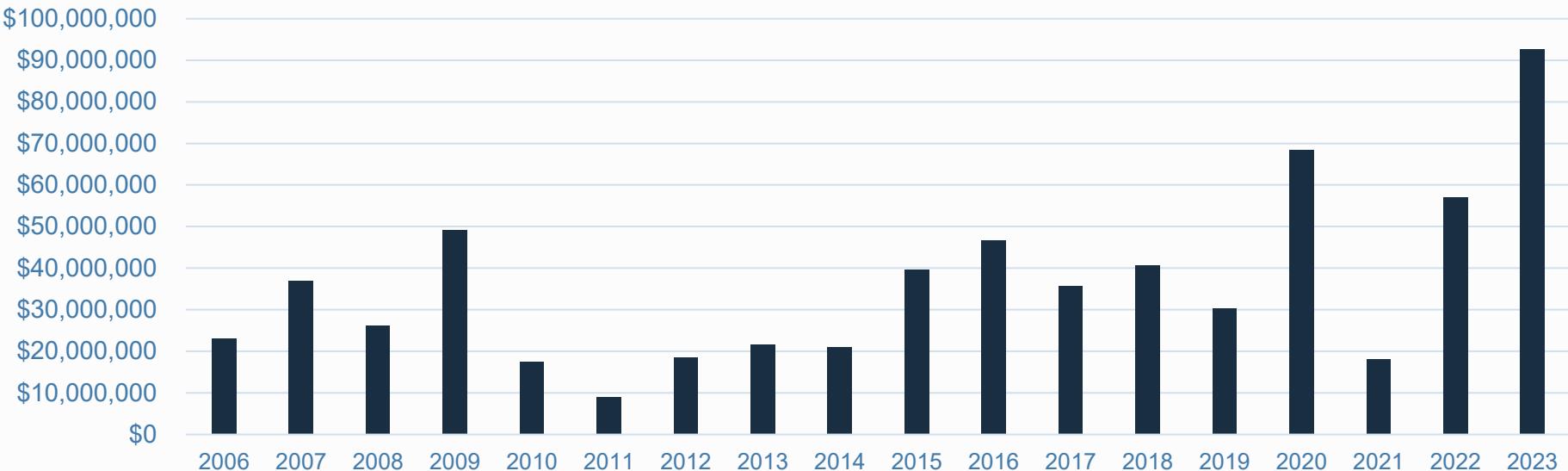


County Executive's Recommended Budget
Fiscal Year 2023
Public Hearing | March 2, 2022

FY23 All Funds/Total Revenues & Expenditures

\$565,137,182

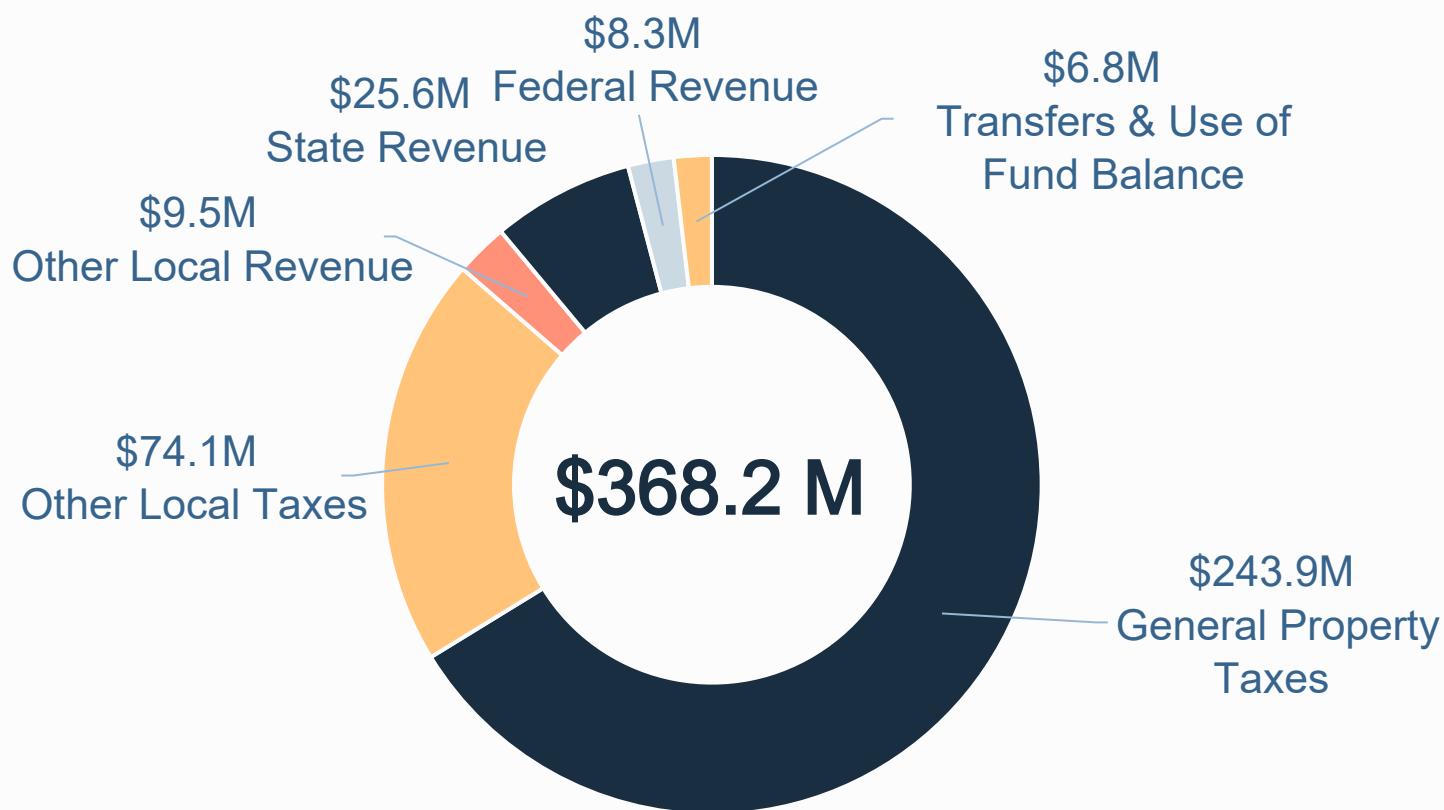




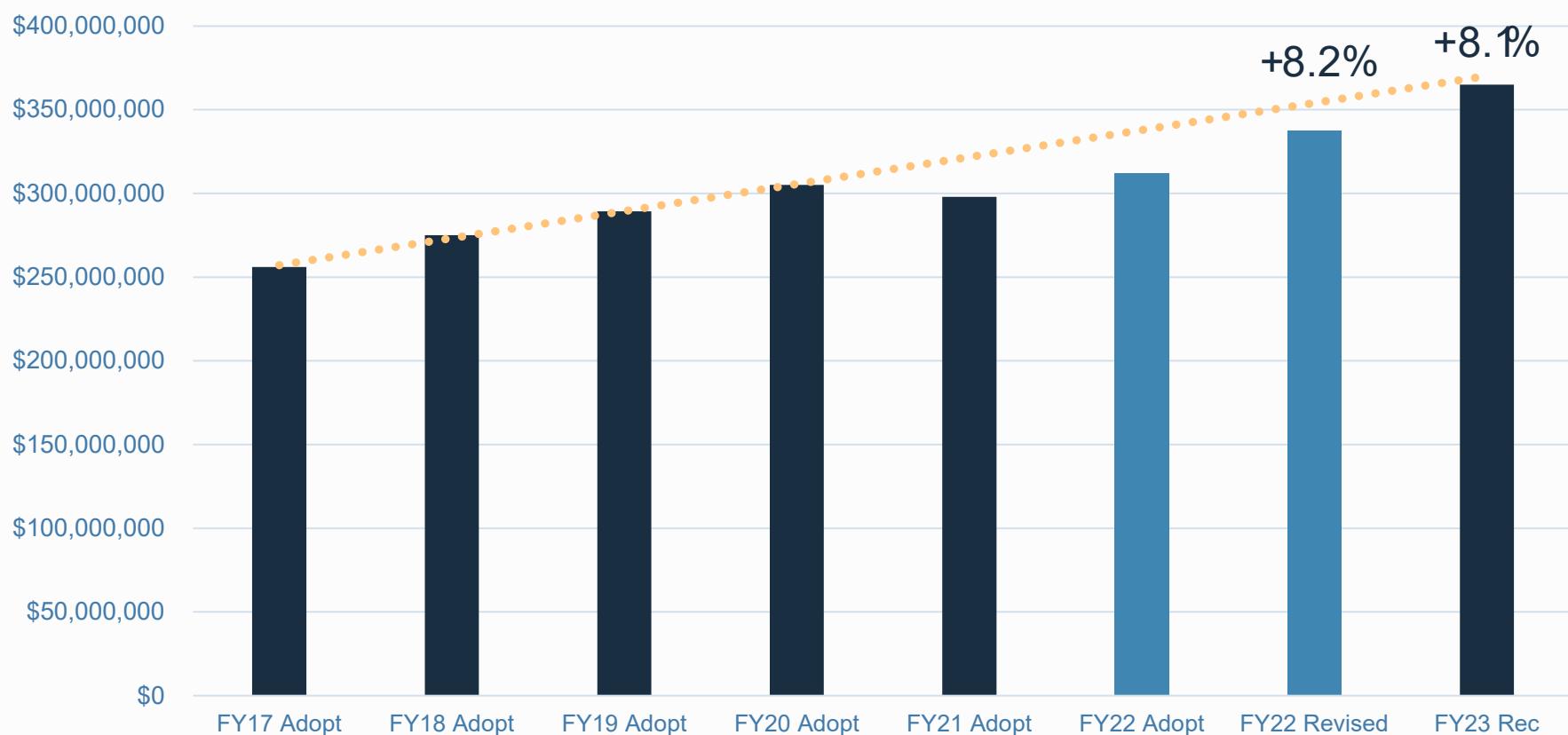
Capital Budget

FY 2006–2023

Recommended



General Fund Revenues



General Fund Revenue Growth Trend

Fiscal Year	% of Total Revenue
2007 Actual	59.6%
2012 Actual	63.6%
2017 Actual	64.2%
2022 <i>Adopted</i>	68.5%
FY 23 <i>Recommended</i>	66.8%



Revenue Diversification Opportunity

A Balanced Recommended Budget

Real Property

\$0.854 *Unchanged*
per \$100 of assessed value

Personal Property

\$3.42 -\$0.86
per \$100 of valuation (NADA)

Cigarette

\$0.40
per pack

Plastic Bag

\$0.05
per disposable plastic bag

Food & Beverage

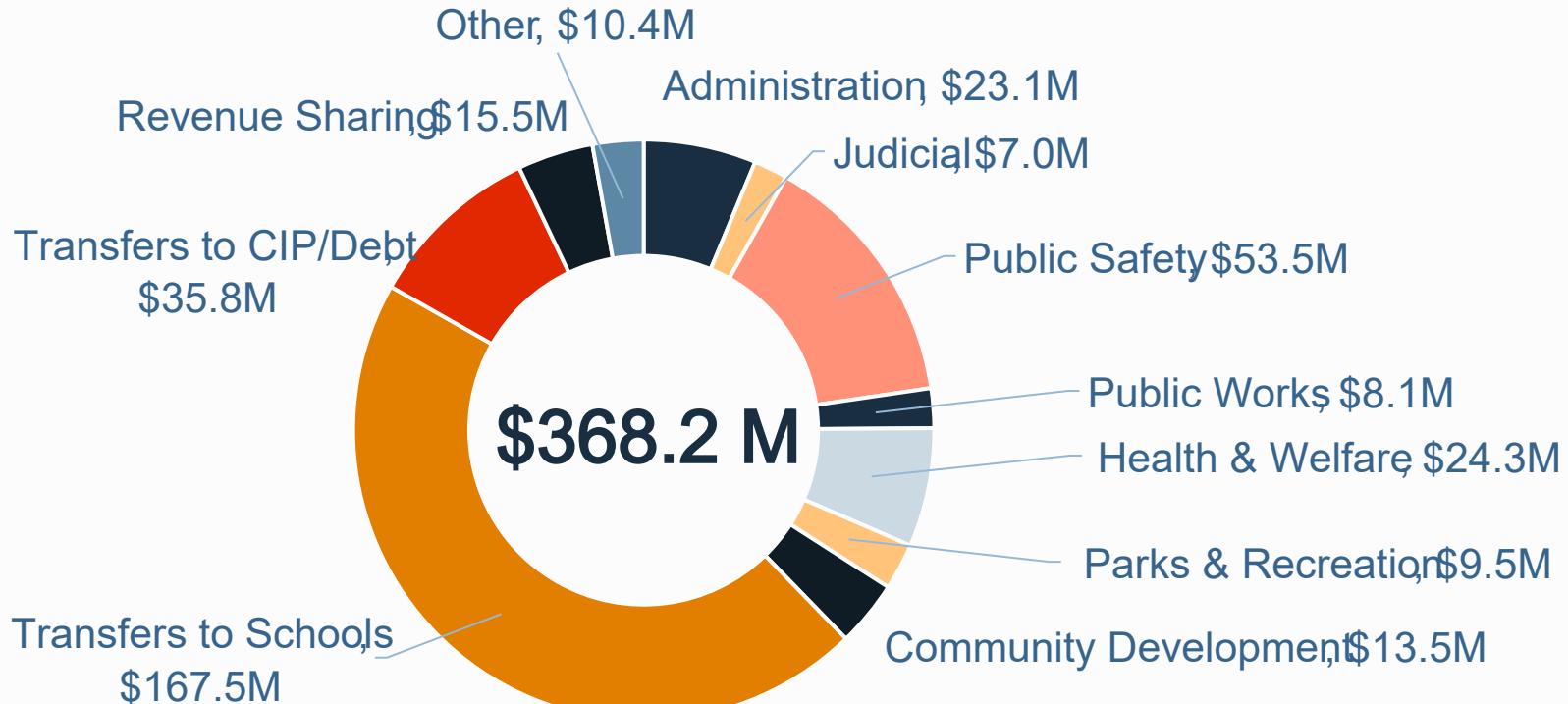
6% +2%
of purchase price

Transient Occupancy

8% +3%
of purchase price

County Government Services





General Fund Expenditures

Transformative
Capital
Investments

Working
Differently

Urban Service
Delivery

Quality
Government
Operations

Transformative Capital Investments

Biscuit Run

Open Biscuit Run Park, with 5 miles of trails

Housing

Funds for Premier Circle, program support for AHIP, PACEM, PHA; Fund transfer for projects/programs

Broadband

Local support for VATI 2022, towards universal broadband and affordability programs

3 New Schools

A new high school using the “Center” model and outyear commitments for 2 new elementary schools

Courts Expansion

In FY 23, the largest government capital project will break ground.

Transportation

Leveraging Program, sidewalk projects

Working Differently

Community Response Team

Led by Social Services, team of Social Services, Fire Rescue, Police that respond to calls for individuals in crisis representing a shift to a Human Services approach for the County.

Yancey Community Center

After 3 years of grant support, fund the position and programming.

Sewer Connection Program

Program to connect houses to public sewer within ACSA service area.

Engagement Coordinators

Replicate success in ~~the~~-ground connections in Southern Albemarle; provide support for community engagement during Comp Plan process.

Urban Service Delivery

Pantops 24/7 Staffing

Expanding the service hours for Engine 161 to 24 hours per day, 7 days a week

Microtransit

Pilot project in Pantops, 29 North

Economic Development &

Tourism

Fund transfer for strategic investments; Marketing support for CACVB

Police Officers

To support our squad-based staffing initiative

Property Maintenance

Inspector position

Urban Right of Way Program

Support bike, ped, and roadway projects and maintenance; Vegetation management; Streetsweeper

Quality Government Operations

Core Systems Modernization

Streamline systems and processes to work smarter and provide better service.

Workforce Stabilization

4% market adjustment and funding to implement the compensation/classification study planned for FY 22.

Capital Project Management

The CIP has doubled since FY 06 – staffing to implement must grow.

Boards & Commissions Admin

Resource administration, training, and development for public bodies.

Next Steps



Mar 9, 14, 17, 23, 30 & Apr. 6
Scheduled Work Session Dates
As needed



Apr 27

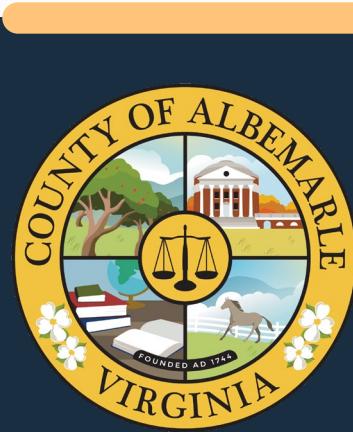
Public Hearing on the CY 22 tax rate and Board's Proposed Budget

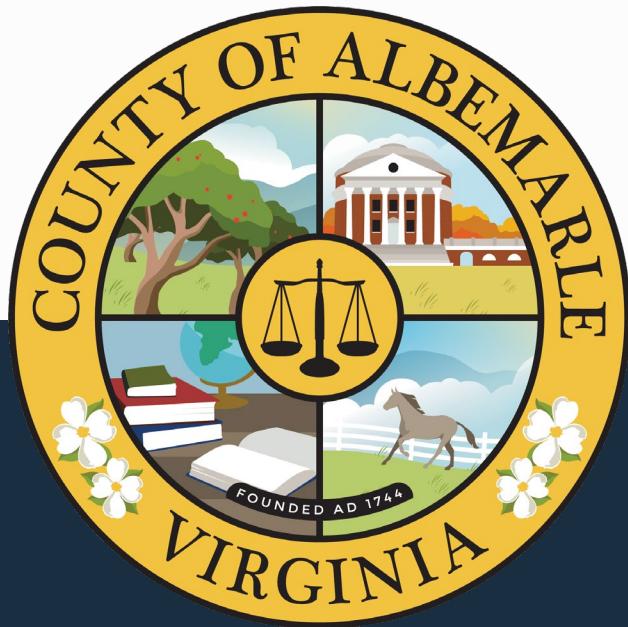


May 4

Board approves FY 23 Budget and sets tax rate







Transformative Capital Investments



Working Differently



Urban Service Delivery



Charlottesville
ALBEMARLE, VIRGINIA

Quality Government Operations

