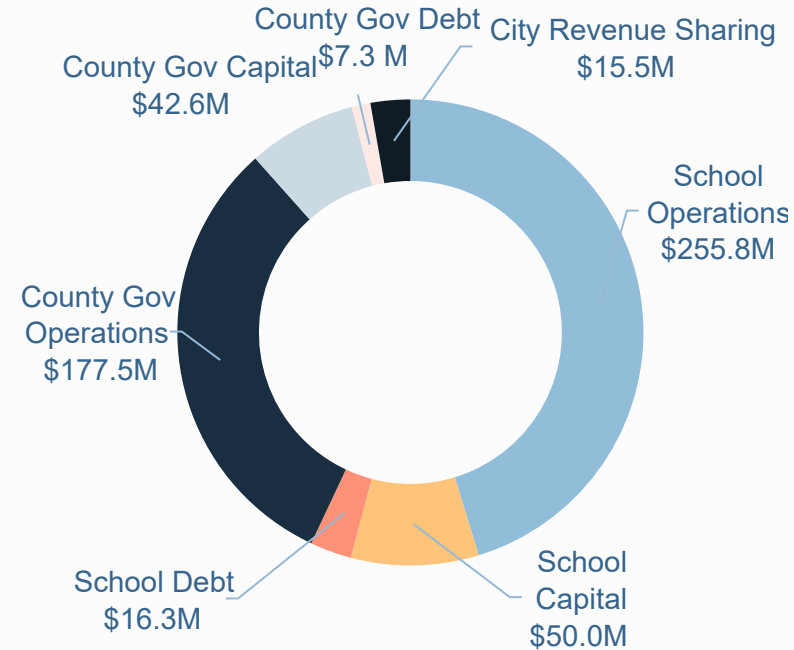
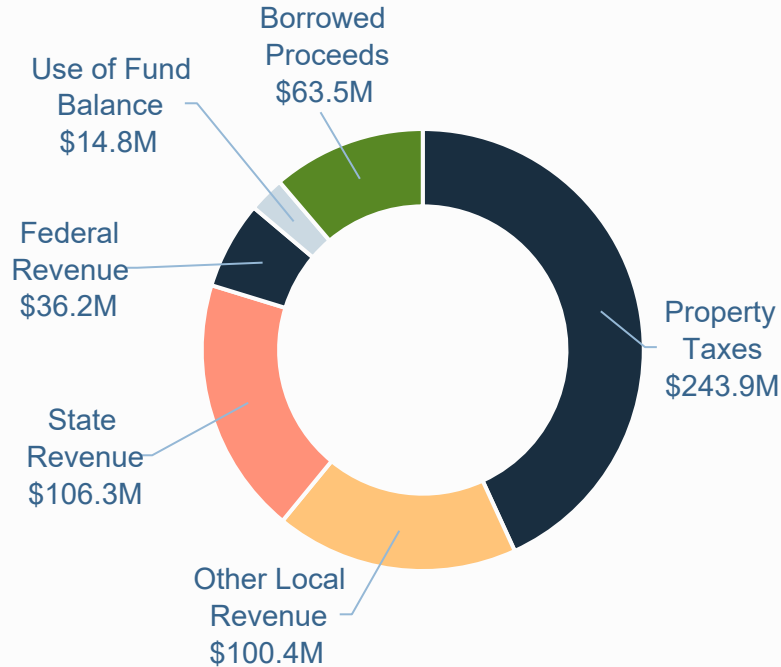


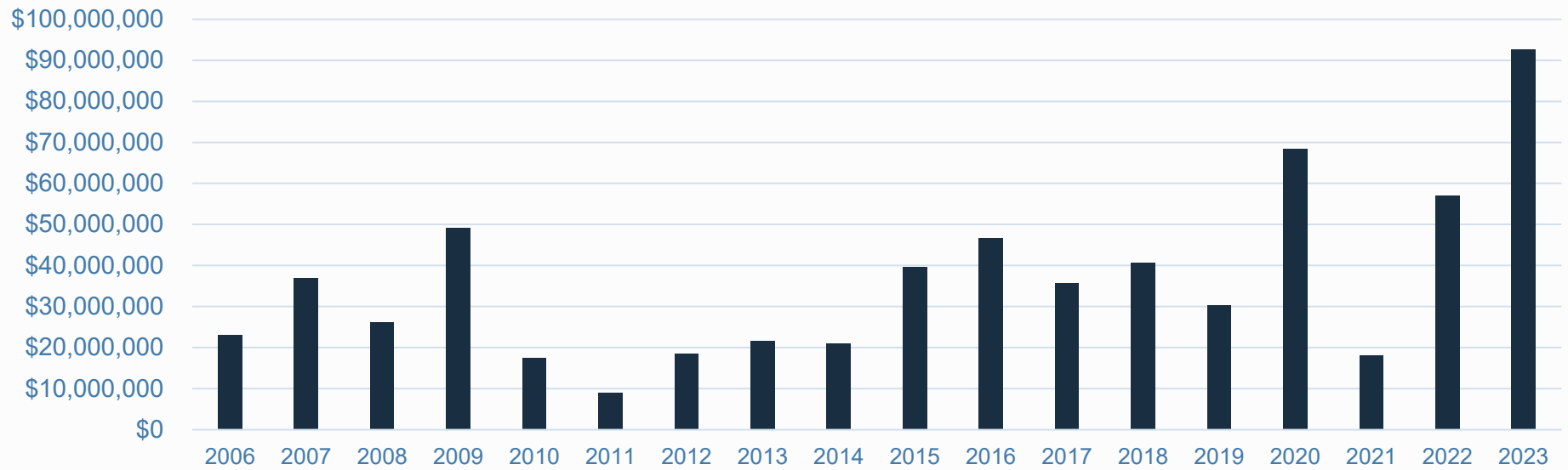


County Executive's Recommended Budget  
Fiscal Year 2023  
Public Hearing | March 2, 2022

# FY 23 All Funds/Total Revenues & Expenditures

## \$565,137,182

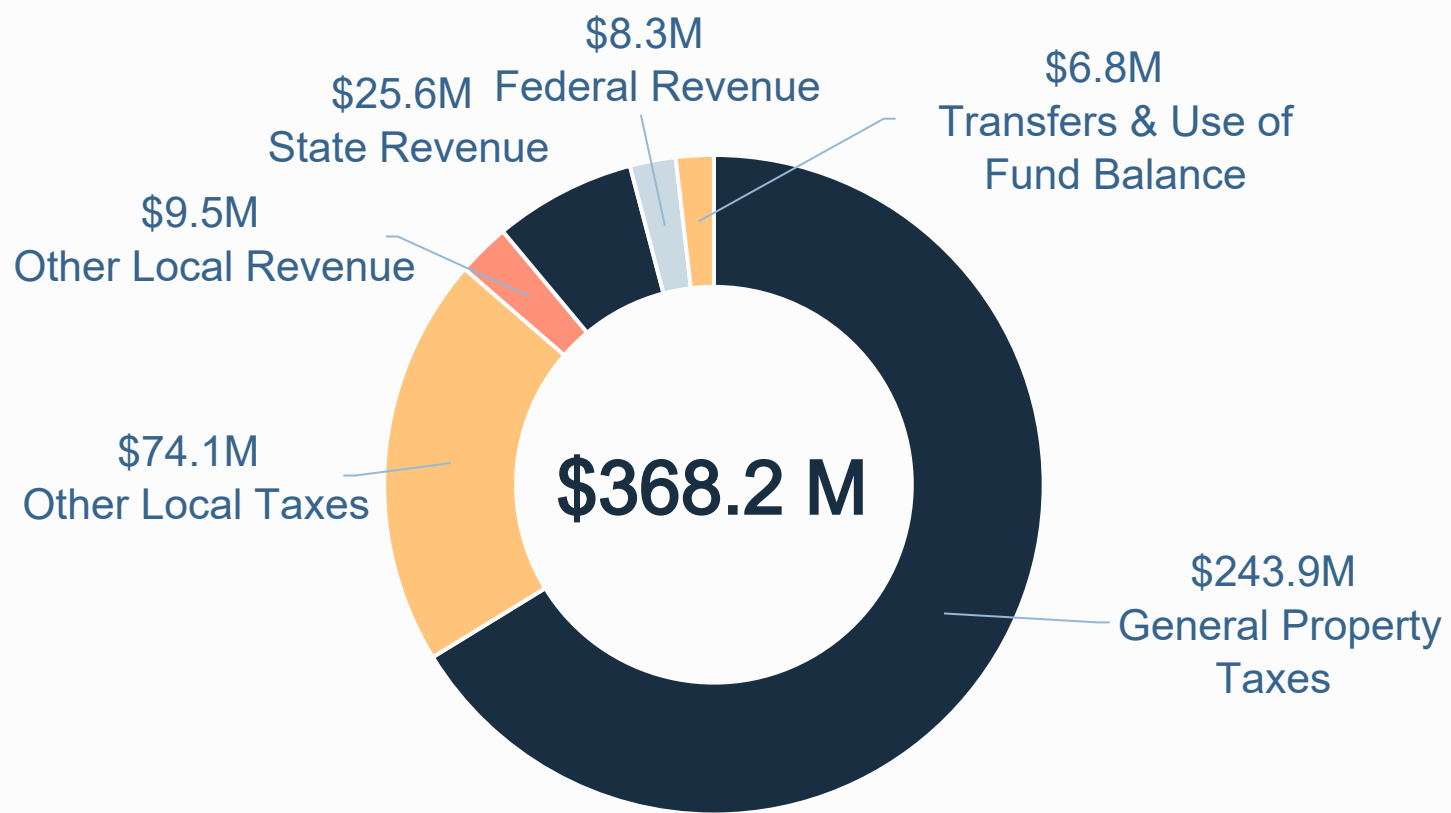




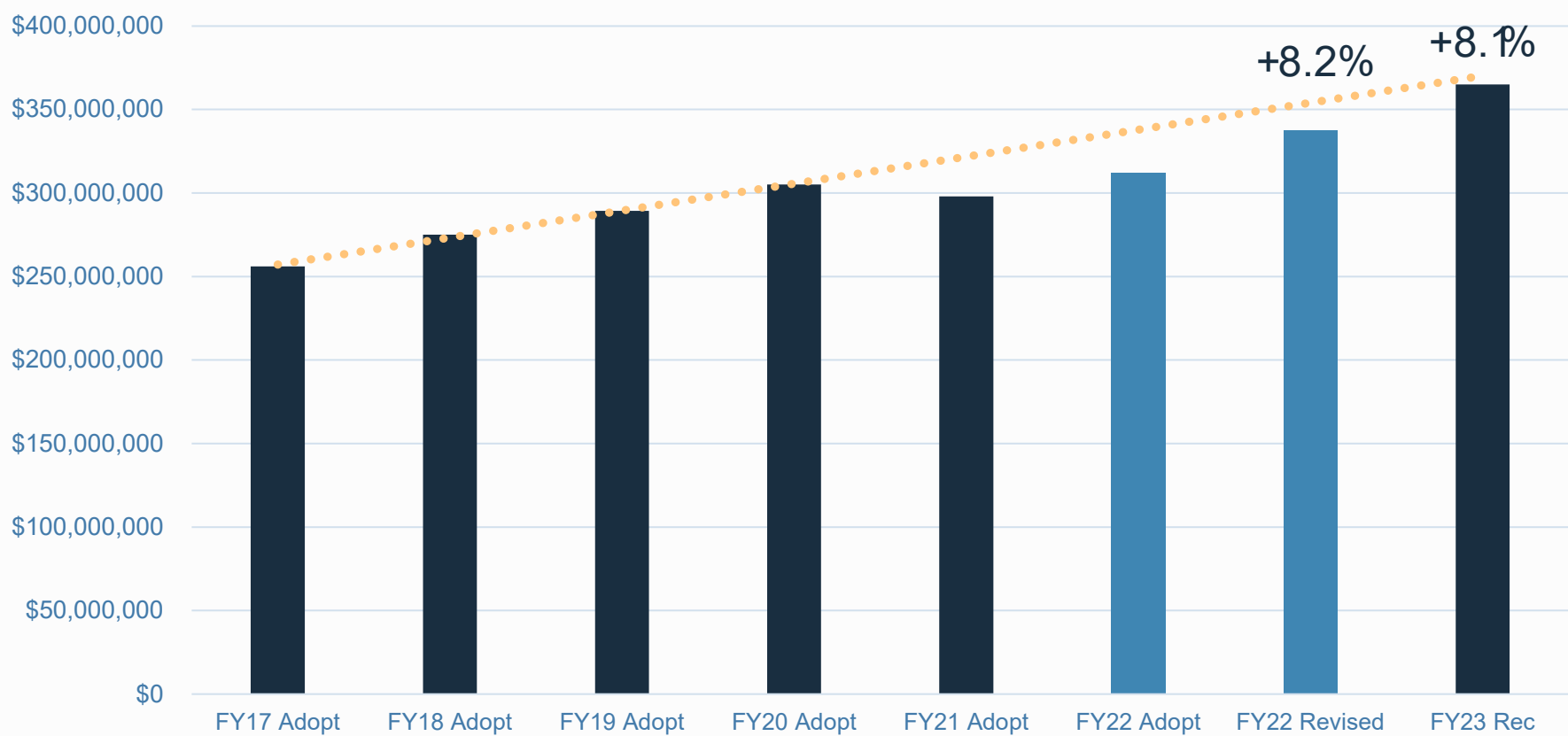
# Capital Budget

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

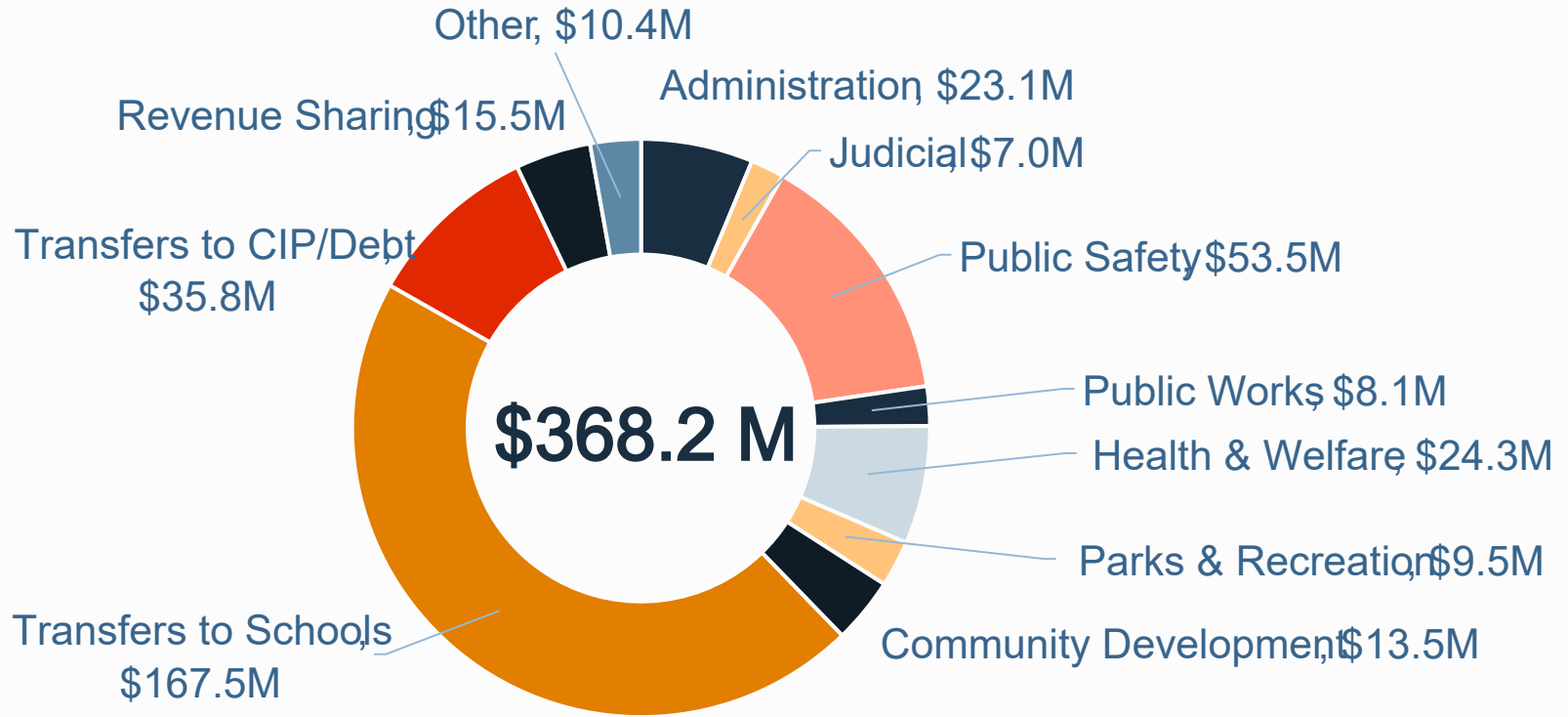
## Transient Occupancy

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 out-year 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

