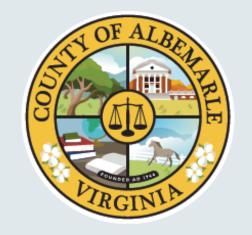
# ADOPTION OF THE FY 21 BUDGET



BOARD OF SUPERVISORS MAY 14, 2020

Respond. Recover. Recalibrate.

ALBEMARLE COUNTY FISCAL YEAR 2021 RECOMMENDED BUDGET

# DESIRED OUTCOME

## TODAY'S AGENDA

#### Desired Outcome:

Approval of FY 21 Budget Resolution

FY 21 Budget serves as starting point — will continue to monitor/update within the 3-6-6 budget management structure.

#### Agenda:

6:00	Overview
6:05	Follow Up - CARES funding for Charlottesville Area Transit (CAT)
6:20	Updates to Revised Recommended FY 21 Budget
6:40	Adoption of FY 21 Budget
6:55	Next Steps

### RECOMMENDED FY 21 BUDGET DEVELOPMENT SCHEDULE



### BUDGET DEVELOPMENT PRINCIPLES

- Adhere to Albemarle County's financial policies
- Continue to respond to the essential service needs of our community
- Position our organization to lead recovery efforts
- Remain flexible and adaptable
- Maintain strategic reserves

### REVISED FY 2021 RECOMMENDED BUDGET STRATEGY

### 3 Q4 of FY 2020

- Maintain essential services
- Evaluate discretionary spending
- Freeze positions, I5 todate
- Review capital projects
- Coordinate with Schools

### **6** I<sup>st</sup> Half FY 2021

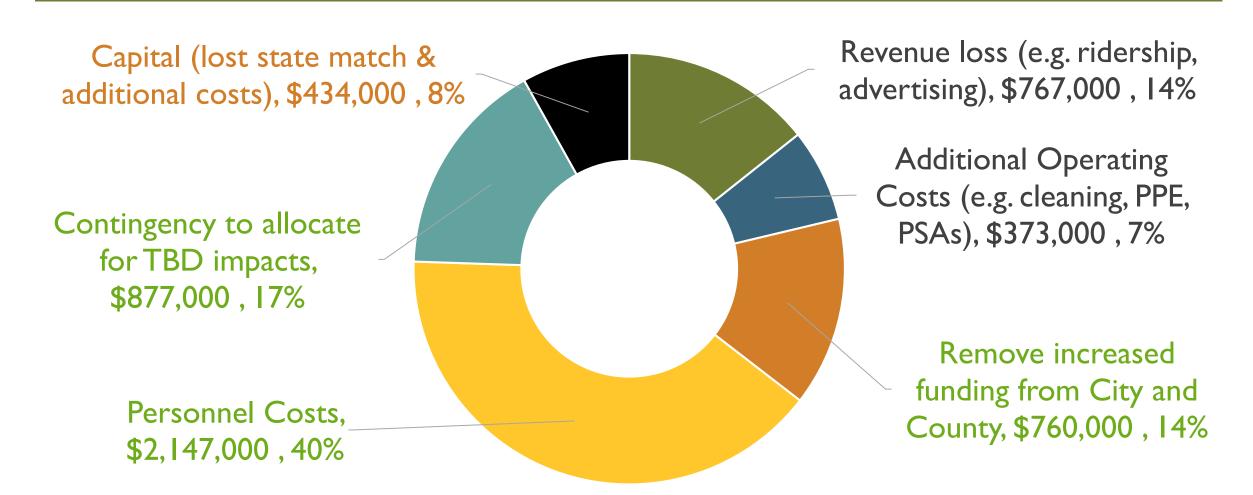
- Respond
- Recover
- Recalibrate

### 6 2<sup>nd</sup> Half of FY 2021

- Revisit
- Respond accordingly
- Implement longer-term structural changes

CARES Funding – Charlottesville Area Transit

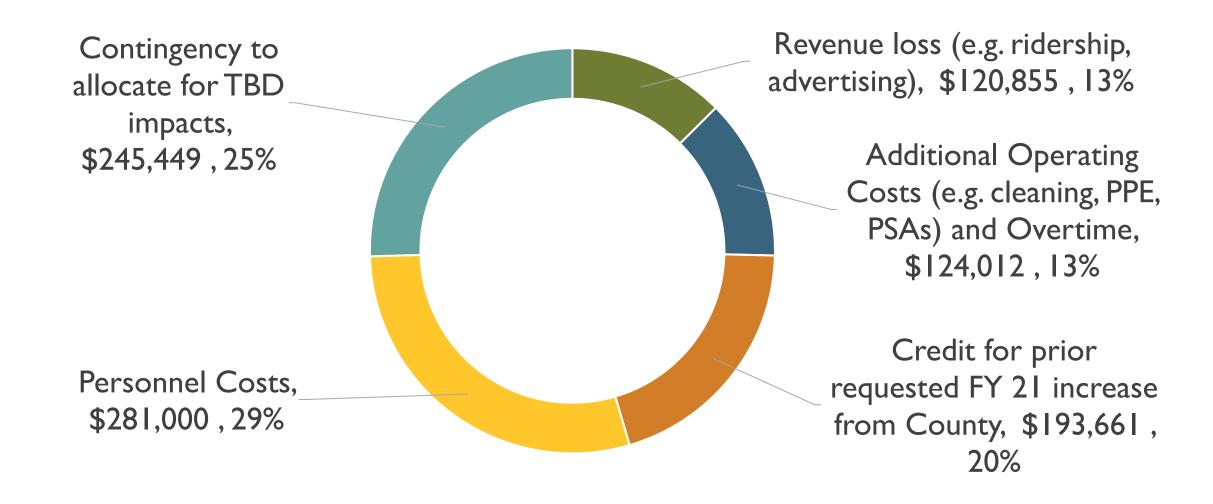
# CARES UPDATE - CAT ALLOCATING \$5.4 M CAT CARES FUNDING IN FY 20 AND FY 21



# FOLLOW UP FROM MAY 11 BOARD WORK SESSION FEDERAL CARES FUNDING - CAT

	FY 21
March II Work Session: County share of existing services	\$1,246,468
April 29 Work Session: Revised Recommended FY 21 placeholder, subject to additional analysis	\$1,135,556
Revised County share:  I.After COVID-19 impacts that are increasing CAT's expenses and decreasing CAT's revenues; and  2. Before CARES funding is applied	\$1,481,537
County share of FY 21 CARES funding	\$(964,977)
Updated Revised Recommended FY 21 contribution to CAT	\$516,560

### CARES UPDATE - CAT ALLOCATING \$965K, <u>COUNTY</u> SHARE IN <u>FY 21</u>



### TRANSIT: NEXT STEPS

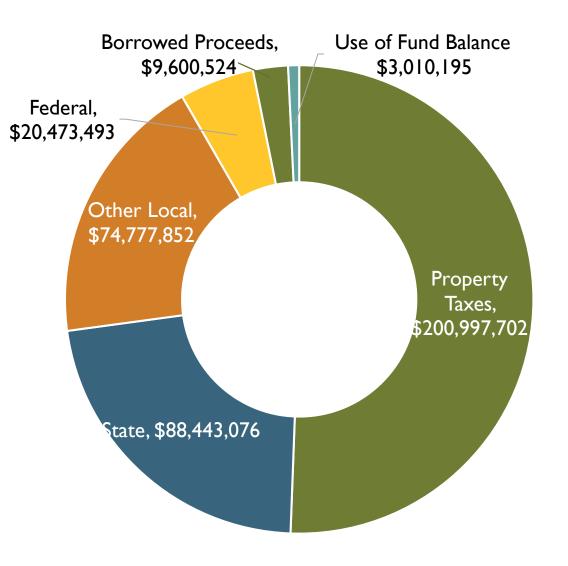
- FY 20 and FY 21 impact of CARES
  - Per the Board's direction, staff is working to develop an outline of a 3-6-6 plan with the Regional Transit Partnership that will include quarterly reconciliation and payments to CAT within the context of the MOU.

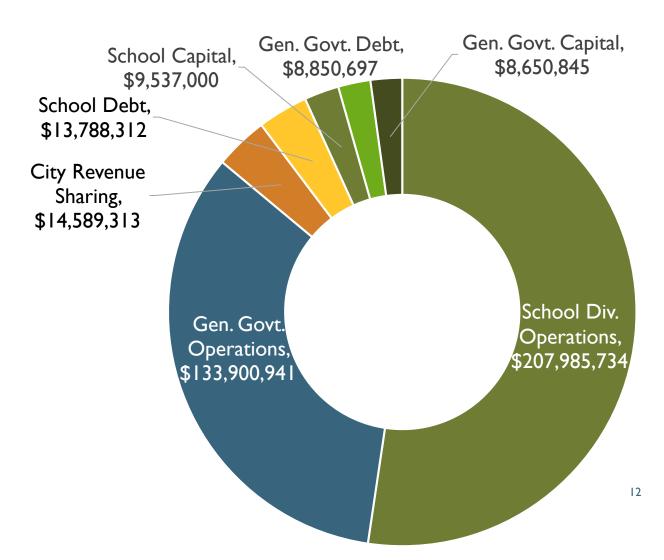
June 3 Board Meeting: Staff will provide additional information and analysis on Jaunt,
 CAT, and School Division bus driver compensation for Board consideration

Updates to Revised FY 21 Recommended Budget

### REVISED FY 21 PROPOSED TOTAL "ALL FUNDS" BUDGET

-\$59.7M FROM FY 20





### UPDATES TO REVISED FY 21 RECOMMENDED "ALL FUNDS" BUDGET

### **REVENUE ADJUSTMENTS**

		Amount
<b>School Division</b>	Adjustments since Revised FY 21	(\$330,957)
	Recommended	
Total		(\$330,957)

### **EXPENDITURE ADJUSTMENTS**

	ltem	Amount
<b>General Fund</b>	Deputy Sheriff	\$74,223
	Charlottesville Area Transit (CAT)	(\$618,996)
	TJPDC Planning & Feasibility Grant Match	\$53,500
	Transit Reserve	\$245,000
	Reserve for Contingencies	\$274,802
School Fund		(\$581,163)
<b>School Special Revenue Funds</b>		\$221,677
Total		(\$330,957)

### VOTER REGISTRATION AND ELECTIONS – PAGE 53 AND 54

- Revised Recommended FY 21 Budget includes \$971,510 for Voter Registration and Elections, a 20.1% increase over FY 20. The Revised Recommended FY 21 Budget includes:
  - Additional Assistant Elections Manager position for a total of 5.8 FTES
  - Support for the new State mandated Early Voting Law
  - Costs related to the November Presidential election
  - Support for upcoming redistricting due to the Census
- Current estimated costs to prepare and mail out absentee ballot application forms to all County voters is \$50,164
  - This includes postage, mailing services, envelopes, and applications
  - Timing: second week of September

### Discussion

# Staff Recommends the Board Adopt the FY 21 Budget Resolution

### **NEXT STEP**



Public Hearing

Adoption