



Albemarle County **COMMUNITY REPORT**

2019



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A Message from the County Executive

This year marked a momentous milestone for our community, as we celebrated our 275th founding anniversary. My relationship with Albemarle County has only been a small fraction of that, but let me share that I have been struck in my time in the community by so much – by the breathtaking views of the Blue Ridge mountains, by the vibrancy of our urban areas, by the rigor of our public schools, and by the welcoming spirit of the people who live here. As we celebrate 275 years of history, we have focused on telling a more complete and inclusive history through partnerships with community organizations and subject matter experts. If you've not been to the County Office Building at McIntire recently, please stop by and view the exhibitions on the first floor that focus on Albemarle's communities and the lynching of Mr. John Henry James.

Albemarle County continues to invest in our excellent education system. Albemarle County Public Schools are consistently ranked highly, both in the Commonwealth and the nation, and we are proud to support the school division. In 2019, we completed strategic expansion projects, including the Western Albemarle Science Wing, and began the design process for Center II, a new high school proposed in the vicinity of Monticello High School.

Albemarle County is creating strategic partnerships to support our local economy. In 2019, Albemarle County formed public-private partnerships with Habitat for Humanity for affordable housing in the redevelopment of the Southwood Mobile Home Park and with Crozet New Town Associates for a public plaza in the redevelopment of the former Barnes Lumber property in downtown Crozet (read more on page 14). We also supported, in partnership with Governor Northam, the expansion of homegrown businesses, including Potter's Craft Cider, which uses Virginia-grown apples to ferment cider, Castle Hill Gaming, a software company, and Venture Hub, an initiative to support local entrepreneurs move from idea to execution.

Albemarle County is focused on addressing environmental issues. We spent the summer hosting "Climate Mondays", community brainstorming sessions focused on identifying where and how the County can support climate action across buildings, transportation, solid waste, and municipal sectors. In partnership with the Rivanna Solid Waste Authority, we funded an expansion of service at the Ivy Materials Utilization Center and began a program to collect oyster shells and pizza boxes at the McIntire Recycling Center.

Our organization is committed to high-quality government operations. Albemarle County retains the highest credit rating from each of the three credit rating agencies (often referred to as our triple AAA-rating). We are recognized among professional organizations in Finance, Budgeting, IT, and others for excellence in the field. Those accolades come because of hard work that happens behind the scenes to re-think, revise, and re-tool our systems and our staff to ensure we're doing our best work for the community.

Our work and our budget are driven by our strategic plan – learn what initiatives are included and our progress on them on page 16.

2019 was a great year and we are proud to share this annual report with our community.

- Jeff Richardson

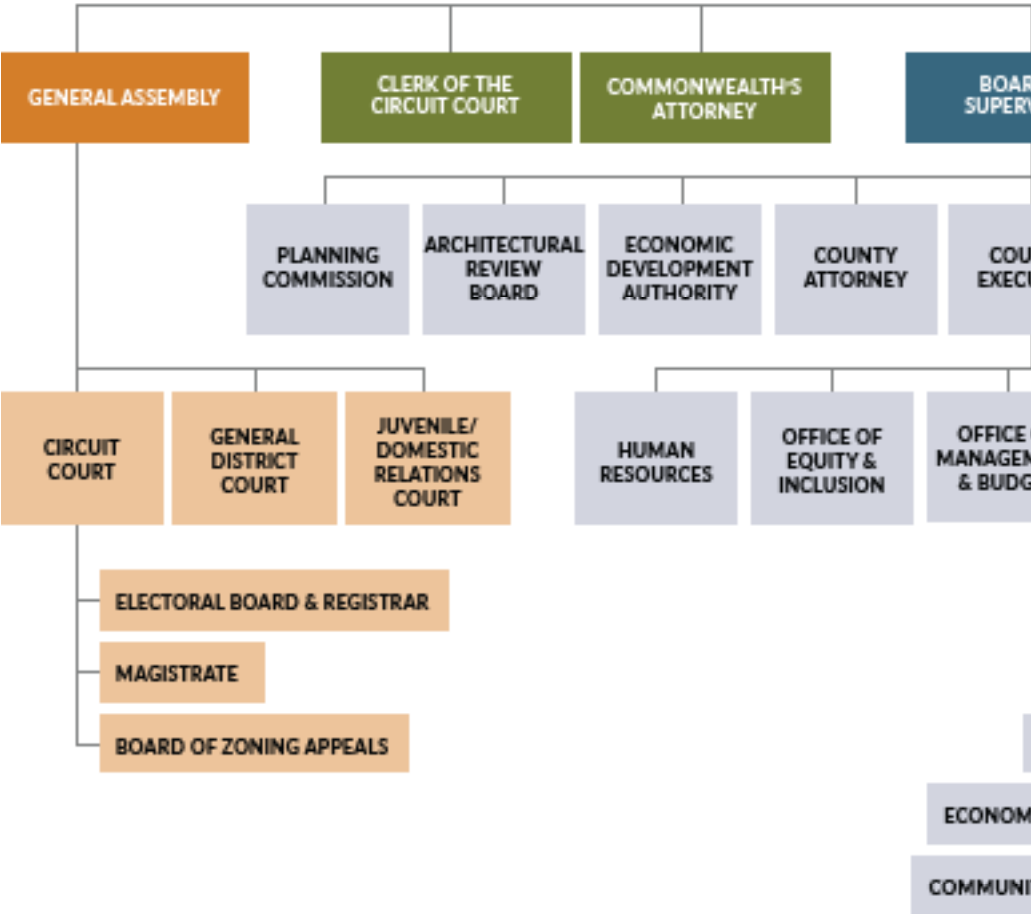


YOUR GOVERNMENT



County of
ORGANIZATION

VOTE
ALBEMARLE

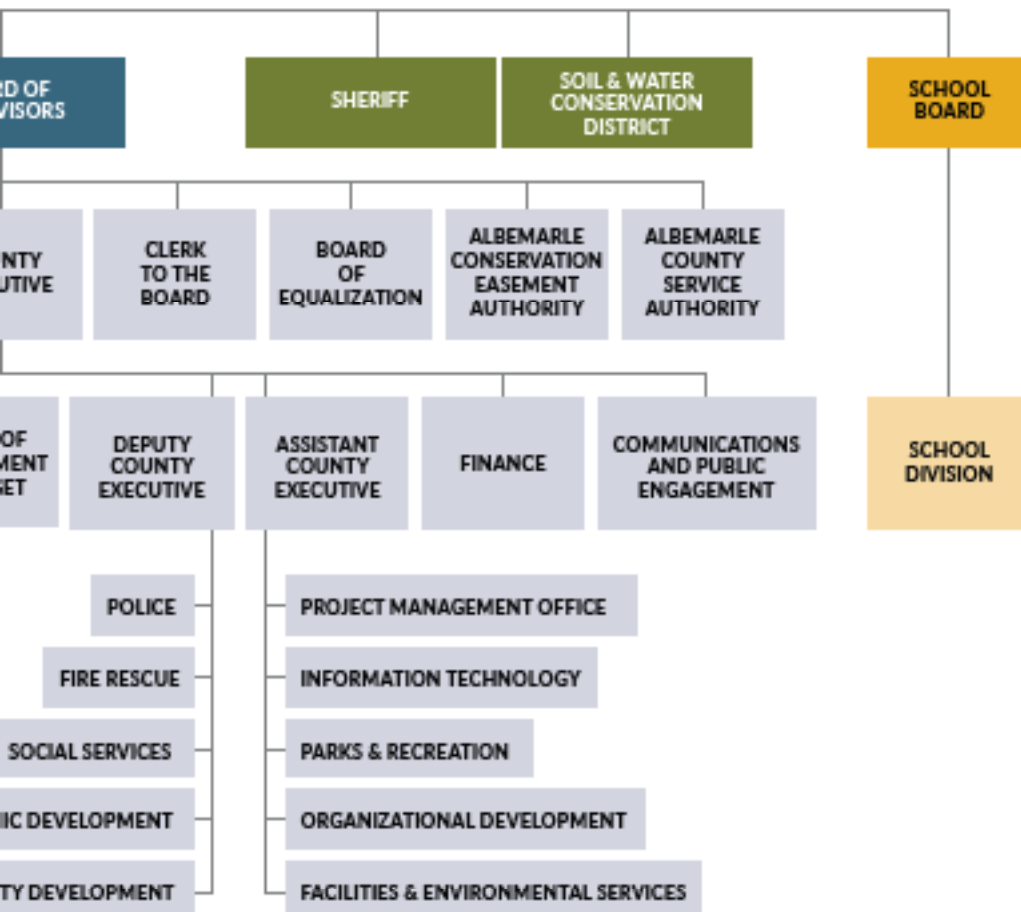




Albemarle

ORGANIZATIONAL CHART

MEMBERS OF
ALBEMARLE COUNTY



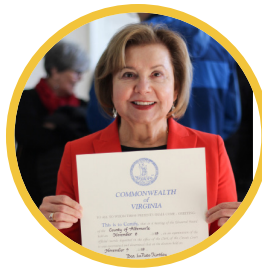
BOARD OF SUPERVISORS

The Code of Virginia provides that each county be governed by a board of supervisors, which is elected by qualified voters. The Board of Supervisors of Albemarle County is comprised of six members, one from each magisterial district. Supervisors are elected to four-year terms that are staggered at two-year intervals.

Board members are actively engaged with constituents through town hall meetings, Board meetings, and other formal and informal gatherings. Regularly scheduled meetings of the Board of Supervisors are held in the Lane Auditorium of the County Office Building on McIntire Road on the first and third Wednesday of each month.

All meetings are open to the public. Residents may also view live and archived meetings online.

Stay involved with the Board by visiting www.albemarle.org/bos or by emailing bos@albemarle.org.



BEA LAPISTO-KIRTLEY
Rivanna



NED GALLAWAY
Rio



ANN MALLEK
White Hall



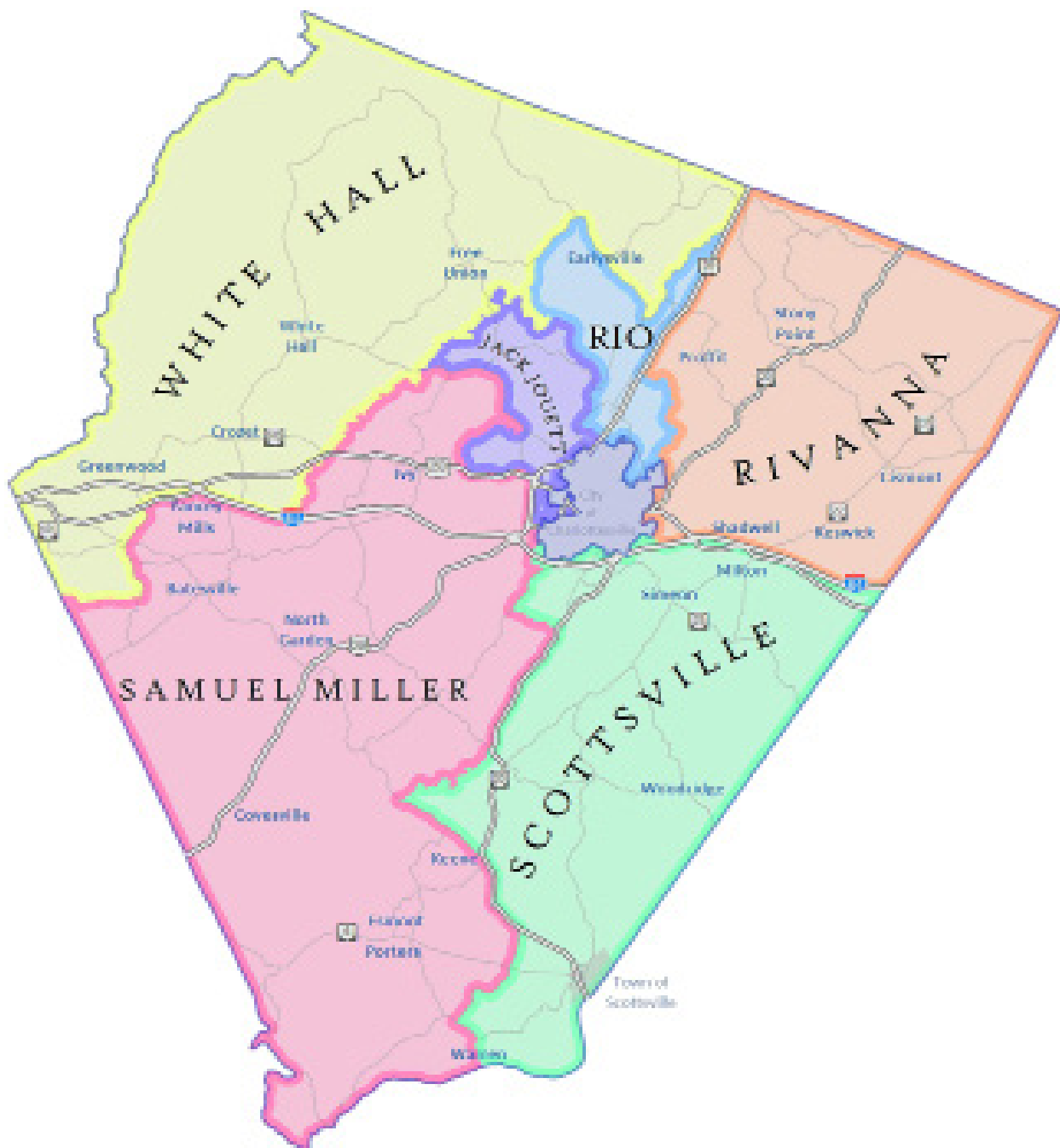
DIANTHA MCKEEL
Jack Jouett



LIZ PALMER
Samuel Miller



DONNA PRICE
Scottsville



The Office of the County Executive is the highest level management office of the Albemarle County government. Additionally, the County Executive serves as the Board of Supervisors' official liaison to the Constitutional Officers, the Judiciary, and state and regional agencies.

The County Executive's Office is also responsible for supporting the County's vision, mission and values that guide the day-to-day operations of our local government.

The County Executive's Office plays a key role in:

Policy development

Ensuring and valuing excellence in public service

Fostering partnerships with our residents, businesses, and community leaders

Preparing the annual budget

Managing strategic planning and performance management

Communication and public engagement that serves our community's needs

New Equity and Inclusion efforts for the community and organization

MISSION

To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

VISION

Albemarle County envisions a community with...

Abundant natural, historic, and scenic resources

Healthy ecosystems

Active and vibrant development areas

A physical environment that supports healthy lifestyles

A thriving economy, and

Exceptional educational opportunity

...for present and future generations.

CORE VALUES

Integrity, Innovation, Stewardship, Learning



JEFF RICHARDSON
County Executive



DOUG WALKER
Deputy County Executive



TREVOR HENRY
Assistant County Executive

JANUARY

Governor Northam announces \$1.56 million investment to relocate and expand the existing Potter's Craft Cider, LLC production facility and add a tasting room.

FEBRUARY

Albemarle County Fire Rescue is now accepting applicants with no prior fire rescue experience for the first time in its 26-year history.

Construction begins at the Woolen Mills site where WillowTree, Inc, a project expected to maximize business development in the surrounding area, will locate its headquarters.

MARCH

Albemarle County announces the launch of its updated public mapping tool, GIS Web, which has the same functionality as the old system, but with several new features and improvements.

Yancey Community Center opens its doors with a community celebration to introduce residents to the improved facility and the functionality of the center.

HIGHLIGHTS FROM THE

JULY

Albemarle County and Charlottesville officials, in partnership with the Jefferson School African American Heritage Center and the Albemarle-Charlottesville Community Remembrance Project, unveil a historic marker memorializing Mr. John Henry James, who was lynched in Albemarle County on July 12, 1898.

AVNU, the first public autonomous shuttle operating in Virginia on public roads, launches in Albemarle County.

AUGUST

Albemarle County announces soft-opening of Brook Hill River Park.

Albemarle County launches 'Art on Fire', an initiative to put local artist's designs onto fire hydrants in the Jack Jouett district.

Albemarle Broadband Authority, Partners celebrate Midway Broadband Project.

SEPTEMBER

Albemarle County hosts over 400 residents at a community celebration in recognition of its 275th anniversary.

APRIL

The Board of Supervisors adopts the Fiscal Year 2020 (FY 20) budget for Albemarle County, at a total of \$456,895,261 and set the calendar year 2019 tax rate for Albemarle County at \$0.854 per \$100 of assessed value of real estate.

County launches 'Climate Monday' initiative, providing weekly workshops and opportunities for feedback to community members in preparation for drafting the Climate Action Plan.

MAY

The Albemarle County Economic Development team launches Project ENABLE, the office's first strategic plan.

JUNE

Governor Ralph Northam announces that Castle Hill Gaming, a software developer of quality gaming solutions to clients across the United States, will invest \$1.3 million to expand its corporate headquarters in Albemarle County.

Albemarle County commits \$3.2 million to support affordable housing in the redevelopment of the Southwood Mobile Home Park.

THE 2019 NEWSROOM

OCTOBER

Albemarle County will begin site preparation for a new wildflower meadow along Rio Road and Dunlora Drive.

NOVEMBER

Albemarle County hosts the first installation of Lunch and Learn, a series of history talks open to the public that tackle important historical issues in Albemarle's past.

DECEMBER

Albemarle County's Finance Department awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA).

Albemarle County unveils refreshed seal design, introducing a new look and feel to County communications and branding.

SPOTLIGHT: YANCEY SCHOOL COMMUNITY CENTER

Albemarle County celebrated the opening of the Yancey School Community Center on Saturday, March 9, 2019. Hundreds of community members attended to celebrate the opening and to learn about the resources offered at the Community Center.



Tenants of the Yancey School Community Center include PVCC, JABA Esmont Community Senior Center, and the Education Transformation Centre. The building is also used for a food pantry and yoga classes, in addition to a seasonal Open Gym program. Rooms in the building are also available for rentals through Parks & Recreation for private events, like birthday parties.

In July, the County was awarded a CACF Strengthening Systems grant of \$300,000 which funds a full-time dedicated employee as a resource at the community center who will open up opportunities for expanded programming and space utilization, increased outreach, and a coordinated approach to service delivery from the Community Center. The Yancey School Community Center Coordinator, Ed Brooks, was hired in December.



PROJECT HIGHLIGHTS

B.F. YANCEY FOOD PANTRY

Every 4th Friday, 21 community volunteers open the Food Pantry

167 families registered

5 volunteers deliver food twice a week to elderly or disabled community members

2,500 lbs of food distributed per month

AGENCY SERVICES

40 adult education classes offered by PVCC

33 active senior JABA participants

3 hours of classroom instruction offered per week

JMRL Book Mobile every 1st/3rd Wednesday from 12:30 pm - 1:15 pm

YANCEY ADVISORY PANEL

12 Friday night YAP meetings

27 non-profits participated in the community celebration

\$300,000 grant awarded by Charlottesville Area Community Foundation

PARKS & RECREATION PROGRAMS

Free Open Gym every Saturday and Sunday from 1 pm - 5 pm

Free Yoga and Aerobics on Saturdays and Sundays

SPOTLIGHT: BARNES LUMBER

The Barnes Lumber redevelopment project will transform a vacant industrial site in downtown Crozet into a thriving, mixed use area complete with a public plaza, office and retail space, hotel, and approximately 52 residential units. This project invests in downtown Crozet, a prime location for redevelopment, as envisioned by the Crozet Master Plan. The project will bring new jobs to the community and create space for local businesses to grow.

Albemarle County entered into a Public-Private Partnership with Crozet New Town Associates to redevelop the Barnes Lumber property. The agreement included a \$1.6 million County contribution for tax increment financing and an additional \$1.6 million for a public plaza that will provide a flexible gathering space to downtown. As part of the agreement, the developer will provide \$2 million cash to match \$2.3 million from the Virginia Department of Transportation to build out a critical road network, which will make road connections that have long been identified as community priorities

The rezoning for Phase I of this project was approved by the Board of Supervisors in August 2019. Construction is expected to begin in late 2021.

WHAT IS THE CROZET MASTER PLAN?

A Master Plan is a collaboratively developed document that describes a community's vision for future development, using text, maps and diagrams. In Albemarle County, Master Plans are used to guide future public and private development and to coordinate and prepare more detailed plans.

The Crozet Master Plan was last revised in 2010. Since that time, the community has experienced growth and change. Albemarle County is currently updating the Crozet Master Plan through a series of in-person and online engagements to hear from community members what is important today.

To learn more about the effort underway, visit www.albemarle.org/crozet.





STRATEGIC PLAN

Strategic planning is used to set priorities and focus energy and resources to move organizations towards their vision. The FY20-22 Strategic Plan will drive County priorities through Summer 2021.

Climate Action Plan

Throughout 2019, Albemarle County's first climate action plan has been under development. After identifying key emission sectors – community buildings, municipal buildings, renewable/sourcing, transportation, municipal fleet, natural resources, and materials/solid waste – a series of community education and brainstorming sessions were held throughout the summer. Sector teams comprised of County staff, subject matter experts, and interested community members did further work to study challenges and opportunities. All of this feedback is being evaluated as a draft climate action plan is being drafted this winter.

We look forward to sharing the first draft with the community in early 2020.

Expand and Promote Outdoor Recreational Parks & Amenities

This year, Albemarle County celebrated the soft-opening of the Brook Hill River Park, off Rio Mills Road near the South Fork Rivanna River dam. The park itself has primitive parking and a put-in spot, but this access opens 6 additional “blueway” miles on the Rivanna River. Two new amenities were constructed that were identified through a community-driven capital project initiative in 2017. A paved circulator trail was added to the Baker-Butler Elementary School campus for community use and an overhaul of the trailhead of the Old Mills Trail at Free Bridge to increase the visibility and usability of the trail.

Behind-the-scenes, the future Biscuit Run Park continues working through design and approvals that will lead to construction in 2021.

We also continue to enhance our recreation programs. In addition to expansion of volleyball clinics and youth track events, we piloted a movie-in-the-park event this summer. This was so successful, we plan to host three more movie nights in 2020!

Develop an Economic Development Program

Last year, Albemarle County adopted its first economic development strategic plan and 2019 was the first year of activity to implement the plan, dubbed Project ENABLE. Learn more about the plan (<https://bit.ly/38VyKeD>).

In 2019, Albemarle County formed a public-private partnership with Crozet New Town Associates for a public plaza in the redevelopment of the former Barnes Lumber property in downtown Crozet. The plaza will provide public gathering space that will be a focal point for the new expanded commercial area in the vicinity of The Square. We also supported, in partnership with Governor Northam, the expansion of homegrown businesses, including Potter's Craft Cider, a local agribusiness that uses Virginia-grown apples to ferment cider, Castle Hill Gaming, a software development company, and Venture Hub, an initiative to support local entrepreneurs transition from idea to execution.

Expand & Upgrade Courts

Albemarle County's General District and Circuit Courts have outgrown the historic courthouse at Court Square. In partnership with the City of Charlottesville, a new courts facility will be created at the Levy Opera House site, across Park Street from the current location. The \$44 million dollar project will meet the court capacity needs for both the City and the County for the next 20 years and enhance security and provide for accessible, convenient parking downtown for all court users. This year, work has focused behind-the-scenes on finalizing programming needs and procuring design services. Design will occur throughout 2020.

Expand Broadband

Broadband access in the rural areas of Albemarle County is uneven. The Albemarle Broadband Authority (ABBA) was formed by the Board of Supervisors in 2017 and has worked since that time to expand

broadband access through partnerships with the private sector.

ABBA, Central Virginia Electric Cooperative, and the Department of Housing and Community Development celebrated the start of the Midway project this summer. The project will provide fiber broadband internet service to the Midway area when it is complete in summer 2020. The project area encompasses 670 residences and businesses.

ABBA keeps track of the underserved areas for broadband in the rural areas. Eight such areas were identified in a Virginia Telecommunication Initiative (VATI) grant application for 2020, submitted with CenturyLink. This grant was awarded, and the resulting projects will expand fiber broadband internet service to over 800 rural area residences.

Redevelop Rio29

Albemarle County has spent several years studying and planning for the future of the intersection of Rio Road & Route 29 as a hub for redevelopment and urban vibrancy. Last year, the Board of Supervisors adopted the Rio29 Small Area Plan and this year has seen a promising start of implementation. A form-based code is an alternative to traditional zoning that focuses on how a building and public spaces interface with the streetscape to create an urban core. A draft framework for a form-based code to support the vision for a transformed Rio29 area was endorsed by the Board this year, and in 2020, staff will begin drafting an updated zoning ordinance for this area.

The private sector has studied the Rio29 Small Area Plan and has responded with two development applications for projects that would meet the vision articulated in the plan.

Infrastructure Planning

Drainage infrastructure in the Development Areas includes a tapestry of owners and responsibilities. When infrastructure fails, it can create hazards that impact many households. Over several months in 2019, a pilot program was undertaken in the urban area to use robotic video cameras to map and inventory conditions of approximately 30% of drainage infrastructure – pipes, culverts, and channels – to understand the extent and conditions in a comprehensive way. The resulting data is being evaluated and used to develop a policy for when and how to address repair and maintenance needs.

Revitalize Aging Urban Neighborhoods

This summer, Albemarle County formed a public-private partnership with Habitat to Humanity for affordable housing in the redevelopment of the Southwood Mobile Home Park. The project will transform the mobile home to create a mixed use, mixed income neighborhood that provides safe and affordable housing for the families that live there today.

Albemarle is also working to better understand the condition and amenities in key neighborhoods in the Development Areas, through a community field survey that maps street lights, signage, bike and pedestrian infrastructure, curbs and gutters, transit stops, public spaces, and street trees. The survey is being completed in partnership with the Thomas Jefferson Planning District Commission and the PVCC Network2Work program, which uses a peer-to-peer network to connect local job seekers without a college degree with jobs that pay at least \$12.50 per hour.

School Space Needs

Our growing community continues to support the capacity needs that brings to our public school system. This year focused on design for a number of capital projects that will begin construction in 2020:

Scottsville Elementary, to add 4 classrooms, 2 resource classes, 2 offices, bathrooms, and a full-size gym and renovations of existing spaces.

Red Hill Elementary, to add a gym and renovate existing spaces to create additional classroom space.

Crozet Elementary, to add 16 classrooms, resource classes, 2 offices, and support spaces.

High School Center 2, to create a new, non-traditional high school in the vicinity of Monticello High School.

And in 2020, design will begin for a needed expansion at Cale Elementary for new classrooms.

59¢ funds Education
School operations
& capital projects
Debt Service



13¢ funds Public Safety
Police patrol &
investigations
Career fire & EMS service
Basic operating expenses
for all volunteer fire rescue
stations



8¢ funds Health
& Welfare
24 community human
service agencies, such
as JABA
11 Bright Stars
preschool classrooms
Eligibility & protective
services
Tax Relief for the
Elderly & Disabled





4¢ funds Parks,
Recreation & Culture
Jefferson Madison Regional
Library
County parks & boat launches/
river access
Trail development & maintenance
Athletic programs & classes
Festivals & cultural agencies,
such as Convention & Visitor's
Bureau



Your Tax Dollar Funds Critical Services

3¢ funds Community
Development
Planning, Zoning & Inspection
services
Rural area protection
Neighborhood improvements
Transit agency contributions
Economic Development

3¢ funds City
Revenue Sharing
\$14.2M paid to
Charlottesville, a
decrease of 10%
from last year

10¢ funds Operations
Facility management
County leadership &
support to Board of
Supervisors
Financial management
Water Resources
General government debt
service



FY20 BUDGET SUMMARY

The County's Adopted Fiscal Year 2020 (July 1, 2019 – June 30, 2020) combined capital and operating budget totals \$457,022,621. The Total Budget includes the General Fund, School Division Fund, and the Capital Fund as well as special revenue funds, the debt service fund, and other special funds. The Total Budget is balanced on the current tax rate of 85.4 cents per \$100 of assessed value.

Development of the FY 21 (July 1, 2020 – June 30, 2021) Operating and Capital Budget is currently underway. Albemarle County residents are encouraged to weigh in by emailing the Board directly at bos@albemarle.org, or at one of the Public Hearings listed below.

Visit www.albemarle.org/budget to learn more about the budget process, including complete schedule, FAQs, and links to the County's Operating and Capital Budget and Albemarle County Public Schools budget webpages.

FY 21 Budget Public Hearings

Wednesday, March 4 | 6 pm

County Executive's Recommended Budget

Monday, April 13 | 6 pm

Calendar Year 2020 tax rate and Board's Proposed Budget

SO MANY WAYS TO STAY ENGAGED WITH
ALBEMARLE COUNTY!



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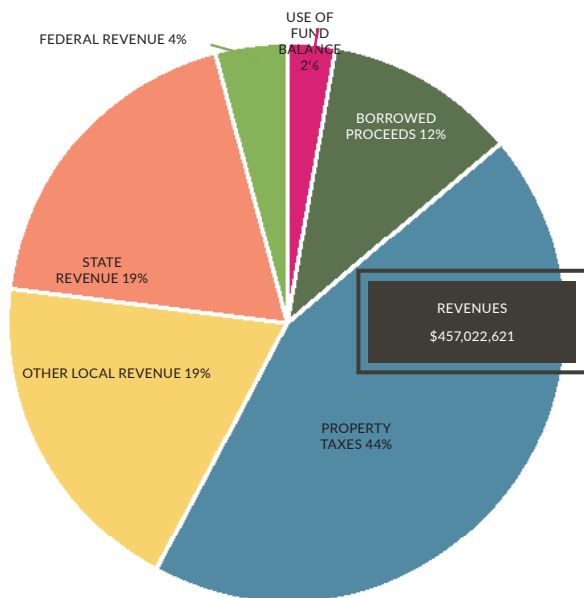
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LIVE STREAM BOS MEETINGS
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Where the Money Comes From

BORROWED PROCEEDS: \$54M

Includes revenues from bond issues to be used to finance designated capital improvements.

PROPERTY TAXES: \$201M

Includes revenues from taxes based on the assessed value of real and personal property owned by businesses, individuals, and public service corporations.

OTHER LOCAL REVENUE: \$86M

Includes revenues from such sources as other taxes, permits, fees, fines, and charges for services.

STATE REVENUE: \$85M

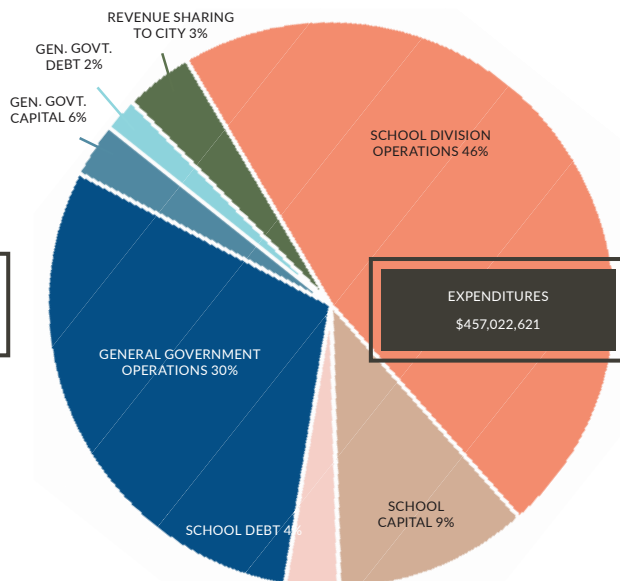
Includes revenues received and designated by the Commonwealth for a specific use by the County.

FEDERAL REVENUE: \$19M

Includes revenues received and designated by the Federal Government for a specific use by the County.

USE OF FUND BALANCE: \$10M

Reflects the use of County savings for one-time expenditures or emergency needs.



How the Money is Spent

CITY REVENUE SHARING: \$14M

Payment to the City of Charlottesville based on the 1982 Revenue Sharing Agreement

SCHOOL DIVISION OPERATIONS: \$211M

SCHOOL CAPITAL: \$42M

SCHOOL DEBT: \$16M

Includes expenditures for School operations, capital improvements, and debt service payments

GENERAL GOVERNMENT OPERATIONS: \$136M

GENERAL GOVERNMENT DEBT: \$10M

GENERAL GOVERNMENT CAPITAL: \$25M

Includes expenditures for General Government operations, capital improvements and debt service payments



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