March 17, 2021

COMMUNITY BUDGET FORUM
CITY MANAGERS FY 2021 – 2022
PROPOSED BUDGET
Percent Change
General Fund Budget

FY 2022 Proposed Budget: $ 190,689,839
Major Budget Themes

- Affordable Housing
- Preserving and Enhancing Quality Services
- Investment in Our Employees
- Strong Support for City Schools
- Maintain Organizational Efficiencies and Effectiveness
- Strategic Plan and Council Priorities
### FY 2022 General Fund Revenues

<table>
<thead>
<tr>
<th>Revenue Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses and Permits</td>
<td>$8,426,000</td>
</tr>
<tr>
<td>Intergovernmental Revenue</td>
<td>$12,918,870</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>$12,996,475</td>
</tr>
<tr>
<td>Misc. Revenue</td>
<td>$1,268,000</td>
</tr>
<tr>
<td>Transfers From Other Funds</td>
<td>$1,250,000</td>
</tr>
<tr>
<td>City/County Revenue Sharing (Operating Budget)</td>
<td>$8,075,993</td>
</tr>
<tr>
<td>Local Taxes</td>
<td>$129,211,912</td>
</tr>
<tr>
<td><strong>Total FY22 Proposed General Fund Revenue</strong></td>
<td><strong>$190,689,893</strong></td>
</tr>
</tbody>
</table>

Real Estate Tax rate remains at $.95/$100 AV

No changes proposed for any City Tax Rates

FY22 Proposed General Fund Revenue $190,689,893, represents a $506,034 reduction from FY21 Adopted Budget
FY 2022 General Fund Expenditures

Schools are the largest portion of expenditures @ 33.63%

- **Local Contribution to Schools, $58,709,623**
- **Management, $5,912,956**
- **Non Departmental, $1,018,415**
- **Debt Service Payment, $8,560,788**
- **Fund Balance Target Adjustment, $481,905**
- **Employee Compensation and Training, -$215,050**
- **Internal Services, $4,861,402**
- **Financial Services, $5,006,207**
- **Healthy Families and Community, $30,241,972**
- **Infrastructure and Transportation, $16,734,269**
- **Public Safety and Justice, $42,834,763**

**FY22 Proposed General Fund $190,689,893**
Council Priorities

- **Affordable Housing** – Tax and Rent Relief Programs; $6.5 million in FY 22 and $38.5 million over the five-year CIP
- **Racial Equity** - Deputy City Manager for Race, Equity, Diversity and Inclusion; Continues funding of the Home to Hope Program and the Food Equity Initiative
- **Workforce and Economic Development** – continued investment in various programs including Downtown Job Center and GO workforce development programs
- **Safety and Security** – Police Civilian Review Board and Fire SAFER Grant
- **Investing in Employees** - $15.00/hour living wage; Health Care savings for employees
Amendments to FY22 Proposed General Fund Budget

<table>
<thead>
<tr>
<th>Manager's Recommended FY 22 Revenue Estimates</th>
<th>$ 190,689,839</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Increase Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Licenses and Permits</td>
<td></td>
</tr>
<tr>
<td>Business and Professional Licenses</td>
<td>950,000</td>
</tr>
<tr>
<td><strong>Total Revenue Amendments</strong></td>
<td>$ 950,000</td>
</tr>
<tr>
<td><strong>Total Amended FY 22 General Fund Revenue Estimates</strong></td>
<td>$ 191,639,839</td>
</tr>
</tbody>
</table>
# Amendments to FY22 Proposed General Fund Budget

<table>
<thead>
<tr>
<th>Manager's Recommended FY 22 Expenditures</th>
<th>$ 190,689,839</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Decrease Expenditures</strong></td>
<td></td>
</tr>
<tr>
<td>Transfer to the Capital Improvement Program</td>
<td>(255,000)</td>
</tr>
<tr>
<td>Police Budget Reduction for School Crossing Guards transitioned to CCS</td>
<td>(55,307)</td>
</tr>
<tr>
<td><strong>Total Expenditure Amendments</strong></td>
<td>$ (310,307)</td>
</tr>
<tr>
<td><strong>Total Amended FY 22 General Fund Expenditures</strong></td>
<td>$ 190,379,532</td>
</tr>
</tbody>
</table>

**Budget Surplus/(Gap)** $1,260,307
Potential Future Budget Changes

- Increase for Employee Compensation - 2% - 4% COLA
- City Schools Contribution
- Additional Funding for Outside Agencies
- Additional Funding to CIP: Charlottesville Affordable Housing Fund
- Tax Relief Program Changes
- Additional New Positions: Climate Action Position; Housing Evictions Specialist
- Conversion of Temporary Employees to Regular FTEs
- Restoration of funding reduced from original departmental submissions
- Office of Innovation and Measures and Solutions Group
Budget Calendar

**March 25: Work Session**, 6pm – 8pm, Zoom Webinar, Capital Improvement Program

**April 5: Second Public Hearing on Budget/First Reading**, 6:30pm, Zoom Webinar
- Smaller presentation with opportunity for Public feedback and Council discussion

**TENTATIVE - April 8: Work Session**, 6pm – 8pm, Zoom Webinar, Remaining budget issues and wrap up

**April 13: Budget Approval** by City Council, 5:30pm, Zoom Webinar
Budget Information

www.charlottesville.gov/budget

Copies of FY 2022 Proposed Budget
City Manager’s Office, City Hall, 8:00-5:00 PM M-F
Central and Gordon Ave. Library Branches