

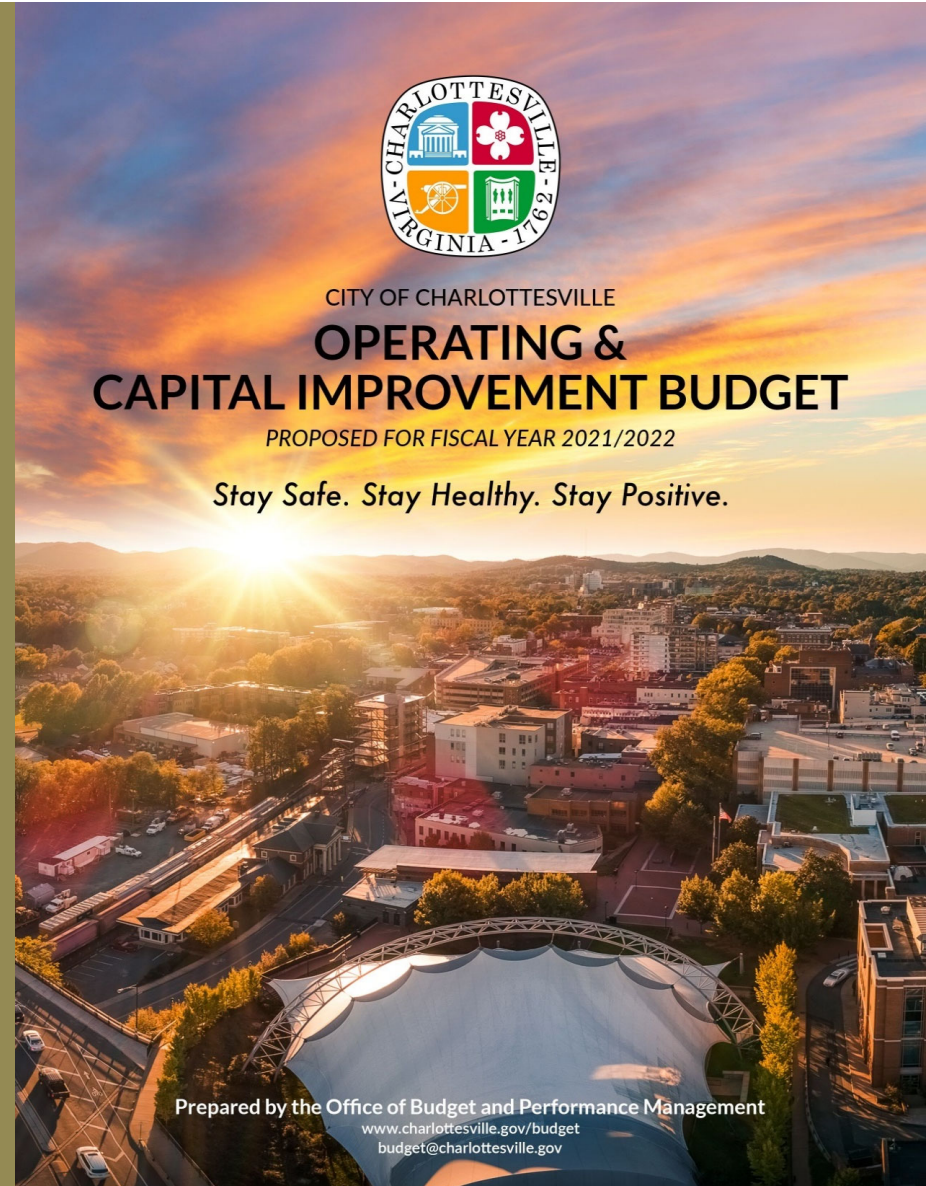
City Manager's Proposed FY 2022
Operating and Capital Improvement Budget



CITY OF CHARLOTTESVILLE
**OPERATING &
CAPITAL IMPROVEMENT BUDGET**

PROPOSED FOR FISCAL YEAR 2021/2022

Stay Safe. Stay Healthy. Stay Positive.

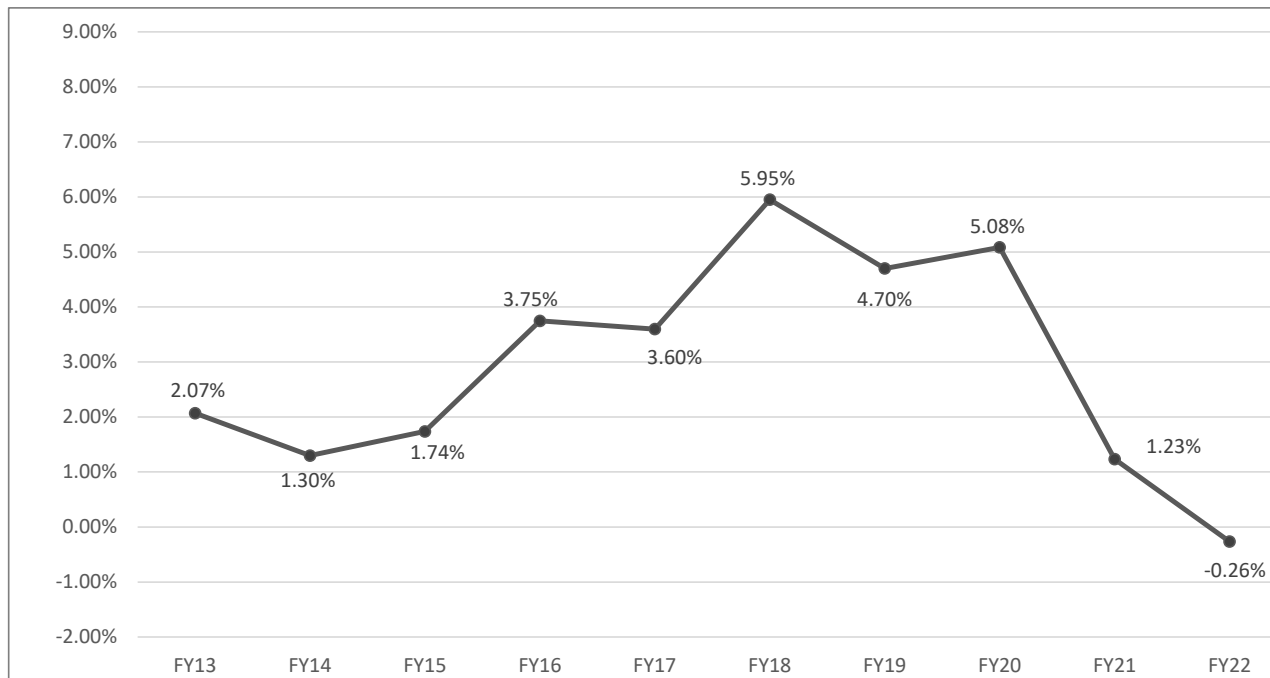


Prepared by the Office of Budget and Performance Management
www.charlottesville.gov/budget
budget@charlottesville.gov

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

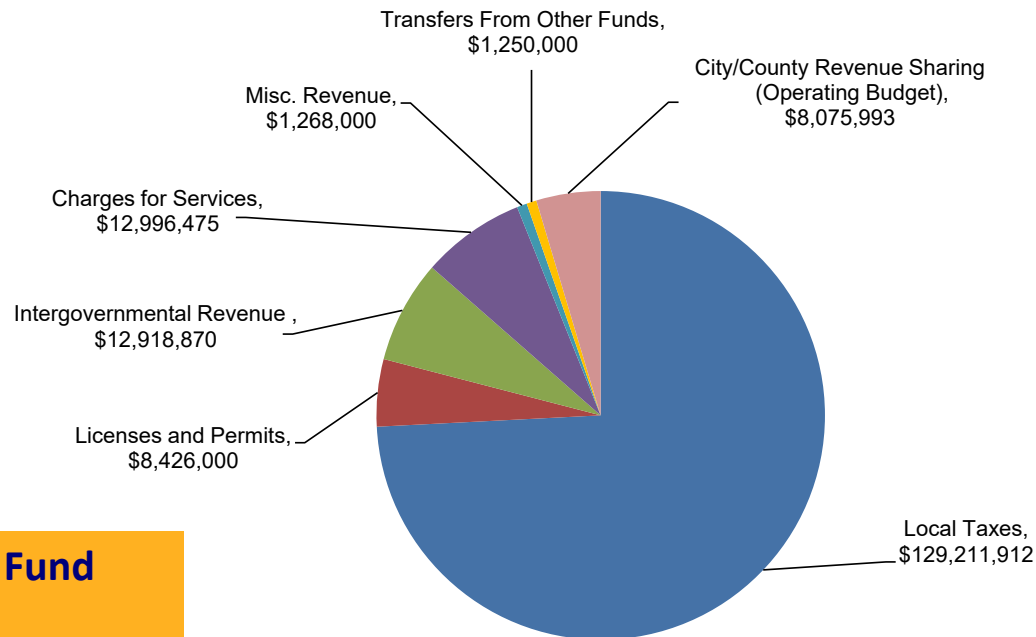
Strong Support for City
Schools

Maintain Organizational
Efficiencies and
Effectiveness

Strategic Plan and
Council Priorities



FY 2022 General Fund Revenues



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

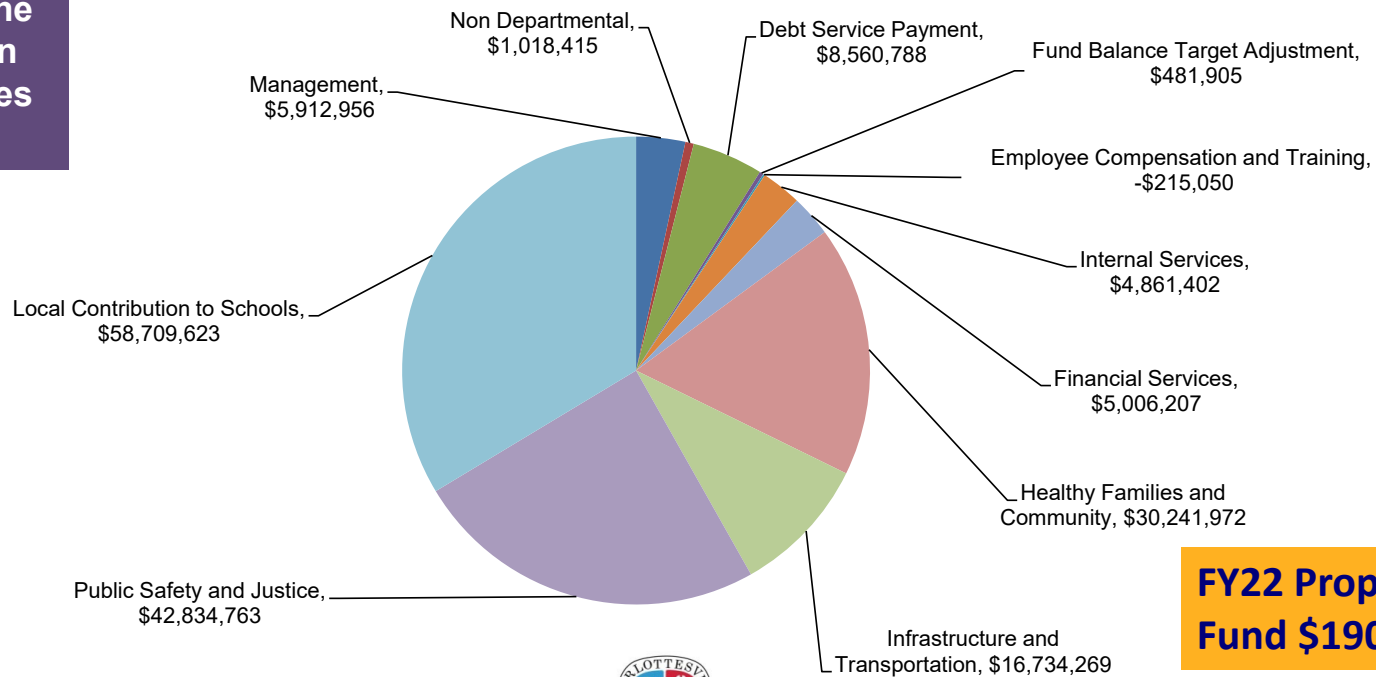
No changes proposed for any City Tax Rates

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%



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

Manager's Recommended FY 22 Revenue Estimates	\$ 190,689,839
<i>Increase Revenues</i>	
Licenses and Permits	
Business and Professional Licenses	950,000
Total Revenue Amendments	<u>\$ 950,000</u>
Total Amended FY 22 General Fund Revenue Estimates	<u>\$ 191,639,839</u>



Amendments to FY22 Proposed General Fund Budget

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

- Public invited. Opportunity for Council discussion with staff. Public comment at end.

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

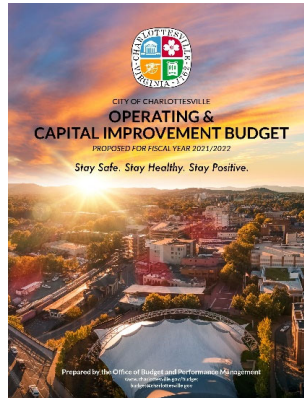
- Public invited. Opportunity for Council discussion with staff. Public comment at end.

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

