## Amendments to the FY 2022 Proposed General Fund Budget

Manager's Recommended FY 22 Revenue Estimates $ 190,689,839

### Amendments to FY 22 Revenue Estimates

#### Decrease Revenues

**Designated Revenues**
- City/County Revenue Sharing - Transfer to Capital Improvement Program (255,000)

#### Increase Revenues

**Licenses and Permits**
- Business and Professional Licenses 950,000
- Reimbursement for Constitutional Officers 73,004

**City/County Revenue Sharing**
- City/County Revenue Sharing - Operations 255,000

**Transfers from Other Funds**
- Landfill Reserve Fund 500,000

**Total Revenue Amendments** $ 1,523,004

**Total Amended FY 22 General Fund Revenue Estimates** $ 192,212,843

Manager's Recommended FY 22 Expenditures $ 190,689,839

### Amendments to FY 22 Expenditures

#### Increase Expenditures

**Employee Compensation and Training**
- Employee Cost of Living Adjustment - 2% 1,060,000

**Non Departmental**
- Citywide Reserve - Performance Management/Strategic Planning 190,041
- Contribution to Ivy Landfill 500,000

**Outside and Nonprofits Agencies**

**Contractual Agencies**
- Jefferson Madison Regional Library 35,000
- Public Defender's Office 1,191
- Virginia Cooperative Extension 1,852
- Blue Ridge Juvenile Detention Center 4,844

**Vibrant Community Fund Agencies**
- Computers 4 Kids (C4K) 13,025
- Legal Aid Justice Center 57,500
- Offender Aid and Restoration (OAR) 55,518
- Public Housing Association of Residents (PHAR) 21,000

**City Departments**
- City Manager's Office - Deputy City Manager Salary and Benefits Restoration 59,271
- Director of Human Rights - Salary and Benefits Adjustments 32,550
- Public Works - Personnel to help with the Climate Action Plan 125,000

#### Decrease Expenditures

**City Departments**
- Police Budget Reduction for School Crossing Guards transitioned to CCS (55,307)

**Outside and Nonprofits Agencies**
- Albemarle/Charlottesville Regional Jail (323,481)

**Designated Expenditures**
- Transfer to the Capital Improvement Program (255,000)

**Total Expenditure Amendments** $ 1,523,004

**Total Amended FY 22 General Fund Expenditures** $ 192,212,843
Designation of Council Discretionary Funds for FY 2022

For FY 2022, a total of $5,000 will be designated from the current balance of the Council Strategic Funds to be used for Council discretionary funds. Councilors will be allotted the following amounts to spend from July 1, 2021 to June 30, 2022. Individual Councilor expenditures will be itemized as follows:

Nikuyah Walker, Mayor
Categories:
- Meetings and Events - food/refreshments $500
- Meetings and Events other $250
- Constituent Communications and Outreach $250
Total $1,000

Sena Magill, Vice Mayor
Categories:
- Meetings and Events - food/refreshments $500
- Meetings and Events other $250
- Constituent Communications and Outreach $250
Total $1,000

Heather Hill, Councilor
Categories:
- Meetings and Events - food/refreshments $500
- Meetings and Events other $250
- Constituent Communications and Outreach $250
Total $1,000

Lloyd Snook, Councilor
Categories:
- Meetings and Events - food/refreshments $500
- Meetings and Events other $250
- Constituent Communications and Outreach $250
Total $1,000

Michael Payne, Councilor
Categories:
- Meetings and Events - food/refreshments $500
- Meetings and Events other $250
- Constituent Communications and Outreach $250
Total $1,000

Grand Total $5,000
### City Council Amendments to the FY 2022 Proposed Capital Improvement Program Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>Manager’s Recommended FY 22 Revenue Estimates</strong></td>
<td>$27,866,913</td>
</tr>
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<td><strong>Amendments to FY 22 Revenue Estimates</strong></td>
<td></td>
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<tr>
<td>Decrease Revenues</td>
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<tr>
<td>Transfer from the General Fund</td>
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<td><strong>Total Amended FY 22 Capital Improvement Fund Revenue Estimates</strong></td>
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<td>Police Mobile Data Terminals</td>
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