



CITY OF
CHARLOTTESVILLE

STAY SAFE

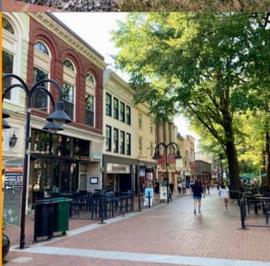


OPERATING & CAPITAL IMPROVEMENT
BUDGET
PROPOSED FOR THE FISCAL YEAR
2023/2024



STAY HEALTHY

STAY POSITIVE



March 9, 2023

Budget Work Session

FY 2024 Budget Development



Agenda

- Expenditure Overview
- Department Presentations
 - Fire
 - Parks and Recreation
 - Police
 - Public Works
 - Transit



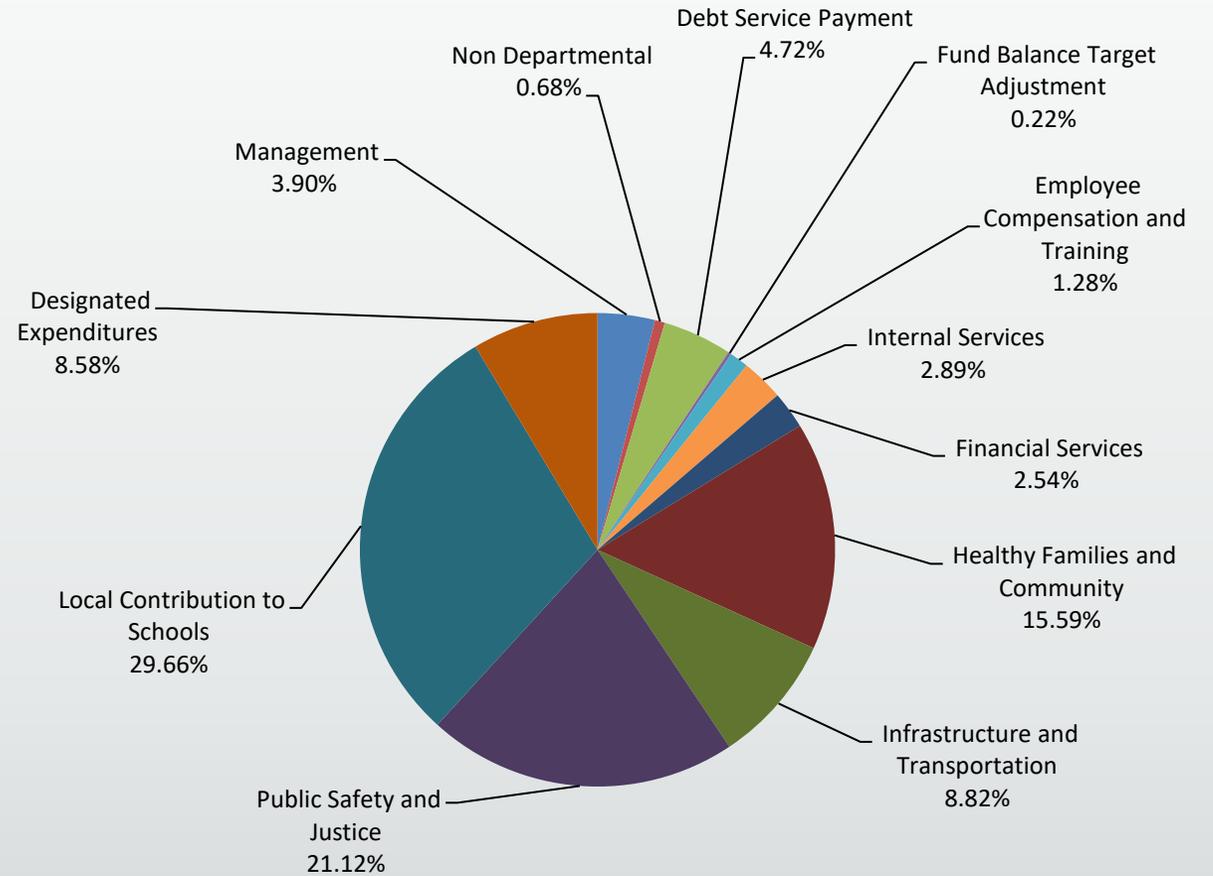
Major Budget Themes

- Strong Support for City Schools
- Furthers Council Priorities
- Invests in City Employees
- Preserves Quality Services
- Focuses on Organizational Improvements and Efficiencies
- Maintains all current tax rates



General Fund Expenditure Summary

	FY 2024 Budget
General Fund Expenditures	
Management	\$ 8,817,106
Non-Departmental	1,537,928
Debt Service Payment	10,671,584
Fund Balance Target Adjustment	500,000
Employee Compensation and Training	2,900,281
Internal Services	6,534,114
Financial Services	5,746,912
Healthy Families and Community	35,274,864
Infrastructure and Transportation	19,952,343
Public Safety and Justice	47,791,640
Local Contribution to Schools	67,092,134
Designated Expenditures	19,420,249
TOTAL GENERAL FUND BUDGET	\$ 226,239,155





FY 2024 Operating Expenditure Changes
(Operating Budget FY 2023 to Operating Budget FY 2024)

City Schools	\$ Change
City Contribution to Schools	4,166,170
City Department Service Enhancements and Efficiencies	
Rent and Tax Relief	(445,000)
<i>New Positions for FY 24 (funded in FY 23 using one-time federal funding)</i>	
Fire - 3 Battalion Chiefs	451,461
Human Rights - Investigator	101,233
Human Rights - Admin Support	79,845
Human Resources - Recruiter	92,354
Human Resources - Deputy Director	162,928
Emergency Manager Coordinator	163,146
PCOB Management Analyst	101,233
SAFER Firefighters (15 for April - June)	248,070
City Hall Ambassador	67,000
<i>New Positions for FY 24 (funded with new FY 24 revenues)</i>	
REDI Coordinator	67,000
Homelessness Services Coordinator	67,000
Human Resources Sr. Analyst	110,000
6 Additional Fire Fighters	514,074
<i>Reclassifications</i>	
Human Resources - Labor Relations Manager (from specialist)	11,114
<i>Unfunded Positions</i>	
5 Vacant Police Officer Positions Unfunded	(476,510)
Human Resources - delimited HR Generalist (position # 2829)	(87,193)



FY 2024 Operating Expenditure Changes
(Operating Budget FY 2023 to Operating Budget FY 2024)

Compensation and Benefits

6% COLA, increase in for Employees (starting July 1, 2023, Fiscal Year 2024)	1,757,519
City Contribution for Healthcare (\$500 per FTE)	277,905
Retirement (same %, higher payroll)	596,494

Contributions to Nonprofit and Outside Agencies (Major Changes)

Albemarle-Charlottesville Regional Jail	73,244
Blue Ridge Regional Detention Center	353,299
Emergency Communications Center	76,365
Blue Ridge Health District	35,082
Pathways	415,484
Jefferson Madison Regional Library	59,339
Charlottesville - Albemarle Convention and Visitor's Bureau	643,176
SPCA	25,990
Public Defender's Office	3,447
Virginia Cooperative Extension	11,772
JABA	15,960
Small Business Development Center	(78)
Sister City Commission	15,000
TJPDC	2,687
Central VA Partnership for Economic Development	816
Virginia Career Works - Piedmont Region	2,164
Vibrant Community Fund	200,000



FY 2024 Operating Expenditure Changes
(Operating Budget FY 2023 to Operating Budget FY 2024)

Interagency Transfers	
Transfer to Debt Service	163,684
Transfer to CAT	311,349
Other Changes	
Other Decreases and Increases (Net)	(124,201)
Cost of Fuel Increases	47,618
Information Technology - Computer and Infrastructure Replacement	64,258
Vehicle Repairs/Maintenance	328,686
Vehicle Replacement Funds	1,472,350
Contractual Increases	899,972
Utilities	108,993
Software Lic/Maintenance	107,571
Rent	(23,240)
	-
Net Operating Expenditure Changes	\$13,316,630

FY 2024 Designated Expenditure Changes
(Designated Budget FY 2023 to Designated Budget FY 2024)

	\$ Change
Transfer to Capital Improvement Program Fund	(1,273,016)
Transfer to Services with City Schools - Building Maintenance	528,135
Transfer to Services with City Schools - Pupil Transportation	415,817
Transfer to Debt Service Fund (Meals Tax Portion)	162,298
Transfer to Facilities Repair Fund	200,000
Net Designated Expenditure Changes	33,234
Total General Fund Expenditure Changes	\$13,349,864



Departments in the Spotlight – Operational Budgets

		City of Charlottesville Major Funds								
		General Fund	Social Services Fund	Human Services Fund	Info. Tech. Fund	Golf Fund	Transit Fund	Risk Mgmt Fund	Ware-house Fund	Utilities Funds
Operational Departments	FIRE DEPARTMENT	•								
	PARKS AND RECREATION DEPARTMENT	•				•				
	POLICE DEPARTMENT	•								
	PUBLIC WORKS DEPARTMENT	•							•	•
	TRANSIT (CAT)	•					•			
		\$ 76,199,258				\$ 1,179,646	\$ 14,286,170		\$ 720,426	\$ 1,527,332

Total % General Fund
33.7%

Total \$\$ All Funds
\$93,912,832



Important Budget Dates

Work Sessions

March 9

March 16

March 30

April 6

Public Hearings

March 20

(Tax Rate)

March 22

(Budget)

Community Budget Forum

March 22

Budget Adoption

April 11



Questions and Discussion

www.Charlottesville.gov/budget

