



City Council Special Meeting  
April 8, 2019  
2:00 p.m.  
2nd Floor Conference Room, City Hall

AGENDA

1. Establishing 2019 tax year Tax Relief Percentage (1<sup>st</sup> of 1 reading)
2. Annual Tax Levy for 2019 (2<sup>nd</sup> of 2 readings)
3. Annual Budget Appropriation for FY 2020 (2<sup>nd</sup> of 2 readings)

CITY OF CHARLOTTESVILLE, VIRGINIA  
CITY COUNCIL AGENDA



Agenda Date:	April 8, 2019
Action Required:	Approval and Appropriation (2nd of 2 Readings)
Presenter:	Leslie Beauregard, Assistant City Manager
Staff Contacts:	Mike Murphy, Interim City Manager Leslie Beauregard, Assistant City Manager
Title:	<b>Tax Levy Approval; FY 2020 Budget Appropriation</b>

**Background:**

This memo has been prepared to highlight changes in revenues and expenditures made to the City Manager's FY 2020 Proposed Budget for final adoption of City Council's FY 2020 Budget.

This second reading will also set the tax levy for the calendar year.

**Discussion:**

Votes will be required for each of these items:

1. Establishing 2019 tax year Tax Relief Percentage (1<sup>st</sup> of 1 reading) – see separate memo from Commissioner of Revenue
2. Annual Tax Levy for 2019 (2<sup>nd</sup> of 2 readings)
3. Budget Appropriation for FY 2020 (2<sup>nd</sup> of 2 readings)

**Community Engagement:**

The budget process has included several opportunities for citizens to be engaged, including public hearings, several budget worksessions, a new tool called Balancing Act that allows participants to balance and submit their own budgets, a community budget forum and access to Council and staff to address questions and concerns.

**Alignment with City Council's Vision and Strategic Plan:**

The annual budget aligns with each of the vision areas and goals of the Strategic Plan.

**Budgetary Impact:**

This is the final approval that sets the tax levy and adopts the budget for Fiscal Year 2020.

**Recommendation:**

Approval and Appropriation

**Alternatives:**

N/A

**Attachments:**

1. Separate memo from Commissioner of Revenue on the Tax Relief Percentage
2. Tax Levy Ordinance
3. FY 2020 Budget Amendments
4. FY 2020 Budget Appropriation

**CITY OF CHARLOTTESVILLE, VIRGINIA  
CITY COUNCIL AGENDA**



Agenda Date:	April 8, 2019
Action Required:	Approval of Resolution
Presenter:	Todd D. Divers, Commissioner of the Revenue
Staff Contacts:	Todd D. Divers, Commissioner of the Revenue Jason Vandever, City Treasurer John Blair, City Attorney Rosalind Collins, Deputy Commissioner of the Revenue
<b>Title:</b>	<b>Establishing 2019 Tax Year Tax Relief Percentage</b>

**Background:**

The City of Charlottesville receives a fixed annual grant from the Commonwealth of Virginia to be used to apply Personal Property Tax Relief (PPTR). The program is governed by the Code of Virginia (58.1 Chapter 35.1) and gives the locality a pool of funds, the proceeds of which must be used to provide relief to the owners of qualifying vehicles. The Commonwealth of Virginia's obligation is capped and made certain; localities distribute the relief amount as determined by local ordinance.

**Discussion:**

The method for computing the relief percentage is to subtract the tax year's total tax on eligible vehicles valued \$1,000 or less (that receive 100% relief) from the total PPTR grant amount (\$3,498,256) and divide the result by the total tax on the rest of the eligible vehicles' portion of value that is \$20,000 or less.

Based on 2019 tax year early book and projections for the tax year, staff recommends setting the relief percentage of tax on up to \$20,000 value for vehicles valued over \$1,000 at **43%** for tax year 2019.

**Alignment with City Council's Vision and Strategic Plan:**

Establishing the Personal Property Tax Relief percentage, like establishing tax rates, is one of the functions of a well-managed local government, which would put this under Goal 5. The first objective is most applicable: "Integrate effective business practices and strong fiscal policies". If the percentage is set too high, the City may not have the full revenue it would from the tax rate set by

Council. If the percentage is set too low, the owners of qualifying vehicles may over pay their share of the local tax burden. Therefore, this resolution applies directly to Council’s vision of a “Smart, Citizen-Focused Government”.

**Community Engagement:**

Not applicable

**Budgetary Impact:**

None anticipated based on forecast of vehicle levy.

**Recommendation:**

Approve resolution setting the relief at 43% for tax year 2019.

2019 Formula:

1. Tax Levy on all qualifying vehicles	=	\$8,900,000
2. PPTR used on 100% relief vehicles (vehicles valued \$1,000 and under)	=	\$ 63,000
3. PPTR total (\$3,498,256) remaining	=	\$3,435,256
4. Levy on up to \$20,000 value (of qualifying vehicles valued over \$1,000)	=	\$7,989,000
Divide 3 by 4	=	(.4300) <b>43%</b>

**Alternatives:**

N/A

**Attachments:**

Resolution

**RESOLUTION**  
**Establishing 2019 Tax Year Tax Relief Percentage**

**NOW, THEREFORE BE IT RESOLVED**, by the City Council of the City of Charlottesville, Virginia that the personal property tax relief percentage on up to \$20,000 value for vehicles valued over \$1,000 is set at 43% for tax year 2019.

**AN ORDINANCE  
TO ESTABLISH THE ANNUAL TAX LEVY  
ON VARIOUS CLASSES OF PROPERTY FOR THE  
PAYMENT OF INTEREST AND RETIREMENT OF THE CITY DEBT,  
FOR THE SUPPORT OF THE CITY GOVERNMENT AND  
CITY SCHOOLS, AND FOR OTHER PUBLIC PURPOSES.**

**BE IT ORDAINED** by the Council of the City of Charlottesville that for the year beginning on the first day of January, 2019 and ending the thirty-first day of December, 2019, and each year thereafter which this ordinance is in force, the taxes on property in the City of Charlottesville shall be as follow:

Section 1. Real Property and Mobile Homes

On tracts of land, lots or improvements thereon and on mobile homes the tax shall be \$.95 on every \$100 of the assessed value thereof, to pay the general operating expenses of the City and to pay the interest and retirement on the City debt.

Section 2. Personal Property

On all automobiles, trucks, motorcycles and other motor vehicles; boats and aircraft; and on all tangible personal property used or held in connection with any mining, manufacturing or other business, trade, occupation or profession, excluding furnishings, furniture and appliances in rental units, the tax shall be \$4.20 on every \$100 of the assessed value thereof, to pay the general operating expenses of the City and to pay the interest and retirement on the City debt.

Section 3. Public Service Corporation Property

(a) On that portion of the real estate and tangible personal property of public service corporations which has been equalized as provided in section 58.1-2604 of the Code of Virginia, as amended, the tax shall be \$.95 on every \$100 of the assessed value thereof determined by the State Corporation Commission.

(b) The foregoing subsections to the contrary notwithstanding, on automobiles and trucks belonging to such public service corporations the tax shall be \$4.20 on every \$100 of assessed value thereof.

(c) Such taxes are levied to pay the general operating expenses of the City and to pay the interest and retirement on the City debt.

Section 4. Machinery and Tools

On machinery and tools used in a manufacturing or mining business the tax shall be \$4.20 on every \$100 assessed value thereof, to pay the general operating expenses of the City and to pay the interest and retirement on the City debt.

Section 5. Energy Efficient Buildings

- (a) On energy efficient buildings the tax shall be \$.475 on every \$100 of the assessed value thereof, to pay the general operating expenses of the City and to pay the interest and retirement on the City debt.
- (b) This tax rate is subject to the limitations in Chapter 30, Article V, Division 4 of the Charlottesville City Code, 1990, as amended, and applies only to buildings and not the real estate or land on which they are located.

**BE IT FURTHER ORDAINED** that the ordinance imposing the tax levy adopted April 10, 2018 be and the same is hereby repealed.

Approved by Council  
April 8, 2019

**City Council Amendments to the  
FY 2020 Proposed General Fund Budget**

<b>Manager's Recommended FY 20 Revenue Estimates</b>	<b>\$</b>	<b>188,800,371</b>
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**Amendments to FY 20 Revenue Estimates**

***Decrease Revenues***

**City/County Revenue Sharing**

City/County Revenue Sharing - Operations	(255,159)
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***Increase Revenues***

**Intergovernmental Revenue**

Reimbursement for Constitutional Officers	63,549
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**Designated Revenues**

City/County Revenue Sharing - Transfer to CIP for Charlottesville Affordable Housing Fund	255,159
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<b>Total Revenue Amendments</b>	<b>\$</b>	<b><u>63,549</u></b>
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<b>Total Amended FY 20 General Fund Revenue Estimates</b>	<b>\$</b>	<b><u>188,863,920</u></b>
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<b>Manager's Recommended FY 20 Expenditures</b>	<b>\$</b>	<b>188,800,371</b>
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**Amendments to FY 20 Expenditures**

***Decrease Expenditures***

**City Departments**

Treasurer - Banking and Credit Card Fee Reductions	(30,250)
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Parks and Rec. - Credit Card Fee Reduction	(2,500)
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Neighborhood Development Services - Credit Card Fee Reduction	(950)
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**Outside and Nonprofit Agencies**

Albemarle Charlottesville Regional Jail	(26,488)
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Emergency Communications Center	(40,286)
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**Contributions to Housing Programs**

Decrease Real Estate Tax Relief - Disabled	(103,458)
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Decrease Real Estate Tax Relief - Elderly	(239,262)
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**Transfers**

Transfer to Debt Service Fund	(850,000)
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**Increase Expenditures**

**City Departments**

Retirement Sustainability Initiative Adjustment

City Manager's Office	18,742
Economic Development	8,281
Human Resources	8,407
Parks and Recreation	8,912
Finance	9,271
City Treasurer	6,236
Commissioner of Revenue	5,648
Office of the Registrar	4,031
Neighborhood Development Services	8,232
Fire Department	8,750
Police Departments	9,129
Public Works	8,265
Communications Office	7,156
City Attorney's Office	9,834

IT - Transfer to Citywide Computer Replacement Program 59,000

**Non Departmental**

Fund Balance Target Adjustment	68,757
Marketing Assistance - City Restaurants	124,440

**Contributions to Housing Programs**

Increase Charlottesville Housing Affordability Tax Grant Program	692,440
Increase Rent Relief for Disabled	24,133
Increase Rent Relief for Elderly	2,099

**Outside and Nonprofit Agencies**

Central Virginia Small Business Development Center	7,200
Piedmont Workforce Network	221
Sin Barreras - Cville Sabroso Festival	2,400

**Designated Expenditures**

Transfer to CIP for Charlottesville Affordable Housing Fund	255,159
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**Total Expenditure Amendments** \$ 63,549

**Total Amended FY 20 General Fund Expenditures** \$ 188,863,920

**City Council Amendments to the  
FY 2020 Proposed Capital Improvement Program Budget**

<b>Manager's Recommended FY 20 Revenue Estimates</b>	<b>\$ 35,144,992</b>
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**Amendments to FY 20 Revenue Estimates**

***Increase Revenues***

Transfer from the General Fund - Affordable Housing	255,159
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<b>Total Revenue Amendments</b>	<b>\$ <u>255,159</u></b>
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<b>Total Amended FY 20 Capital Improvement Fund Revenue Estimates</b>	<b>\$ <u>35,400,151</u></b>
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<b>Manager's Recommended FY 20 Expenditures</b>	<b>\$ 35,144,992</b>
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**Amendments to FY 20 Expenditures**

***Increase Expenditures***

Charlottesville Affordable Housing Fund - Flexible Dollars	800,000
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***Decrease Expenditures***

Supplemental Rental Assistance	(150,000)
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Friendship Court Redevelopment - Phase I	(394,841)
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<b>Total Expenditure Amendments</b>	<b>\$ <u>255,159</u></b>
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<b>Total Amended FY 20 Capital Improvement Fund Expenditures</b>	<b>\$ <u>35,400,151</u></b>
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**City Council Amendments to the  
FY 2020 Proposed Information Technology Fund Budget**

<b>Manager's Recommended FY 20 Revenue Estimates</b>	<b>\$</b>	<b>1,432,900</b>
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**Amendments to FY 20 Revenue Estimates**

***Increase Revenues***

Transfer from Information Technology Operations		59,000
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<b>Total Revenue Amendments</b>	<b>\$</b>	<b>59,000</b>
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<b>Total Amended FY 20 Information Technology Fund Revenue Estimates</b>	<b>\$</b>	<b>1,491,900</b>
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<b>Manager's Recommended FY 20 Expenditures</b>	<b>\$</b>	<b>1,432,900</b>
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**Amendments to FY 20 Expenditures**

***Increase Expenditures***

Computer Replacement Pool		59,000
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<b>Total Expenditure Amendments</b>	<b>\$</b>	<b>59,000</b>
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<b>Total Amended FY 20 Information Technology Fund Expenditures</b>	<b>\$</b>	<b>1,491,900</b>
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RESOLUTION ADOPTING THE BUDGET FOR THE  
CITY OF CHARLOTTESVILLE FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2019, AND ENDING JUNE 30, 2020  
AND PROVIDING FOR THE ANNUAL APPROPRIATION OF FUNDS  
FOR SUCH FISCAL YEAR.

I. ADOPTION OF BUDGET

WHEREAS, pursuant to Section 19 of the City Charter and Section 15.2-2503 of the Code of Virginia, the City Manager has caused to be prepared and presented to City Council a proposed budget for the fiscal year beginning July 1, 2019, and ending June 30, 2020; and

WHEREAS, a synopsis of such proposed budget has been published in the Daily Progress, a newspaper of general circulation in the City, and notice duly given in such newspaper and public hearings held thereon on March 18, 2019 and April 1, 2019, and the estimates of revenues and expenditures therein debated and adjusted by City Council in open public meetings, all as required by the City Charter and Section 15.2-2506 of the Code of Virginia.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville that such document, the statements of fiscal policy set forth therein, and the estimates of revenues and expenditures therein proposed by the City Manager and debated and adjusted by the City Council, are hereby adopted as the annual budget of the City of Charlottesville, for informative and fiscal planning purposes only, for the fiscal year beginning July 1, 2019, and ending June 30, 2020; and that a true and correct copy of the same, as adopted, shall be kept on file in the records of the Clerk of the Council.

II. GENERAL FUND APPROPRIATIONS

BE IT RESOLVED by the Council of the City of Charlottesville that:

A. The sums hereinafter set forth are estimated as General Fund revenues for the fiscal year beginning July 1, 2019.

**Local Taxes**

Real Estate Taxes	\$73,337,626
Personal Property Tax	9,300,000
Public Service Corporation Tax	1,428,230
Penalty/Interest on Delinquent Taxes	350,000
Utility Services Consumer Tax (Gas, Water, Electric)	4,926,600
Virginia Communications Sales and Use Tax	2,800,000
Tax on Bank Stock	1,300,000
Tax on Wills and Deeds	600,000
Sales and Use Tax	12,000,000

Rolling Stock Tax	18,380
Transient Occupancy (Lodging) Tax	6,535,753
Meals Tax	12,444,000
Short-Term Rental Tax	60,000
Cigarette Tax	615,000
Recordation Tax Receipts	205,223
Vehicle Daily Rental Tax	110,000
<b>Total Local Taxes</b>	<b>\$126,030,812</b>

**Licenses and Permits**

Business and Professional Licenses	\$7,700,000
Vehicle Licenses	915,000
Dog Licenses	10,000
Electrical and Mechanical Permits	250,000
Building and Plumbing Permits	400,000
Temporary Parking Permits	75,000
Site Plans	75,000
Fire Inspection Fees	83,000
Other Permits	140,500
<b>Total Licenses and Permits</b>	<b>\$9,648,500</b>

**Intergovernmental Revenue**

***Revenue from State Agencies***

PPTRA Revenue (State Personal Property Tax)	\$3,498,256
State Highway Assistance	4,291,324
Reimbursement/Constitutional Offices	1,698,184
State Aid for Police Protection	2,077,468
Trailer Title	1,200
DMV Select Office Commissions	31,374
Other State Assistance: Misc. Rev	50,000

***Revenue from Other Intergovernmental Sources***

School Resource Officers (City Schools)	301,231
Regional Library Administrative Fee	117,144
Crisis intervention Team Revenue	100,168
Fire Department Ops (Albemarle County)	195,000
Fire Department Ops (UVA)	329,412
Juvenile & Domestic Relations Court (Albemarle County)	56,695
County)	67,610
Magistrate's Office (Albemarle County)	4,250
Payments In Lieu of Taxes (Housing Authority)	33,828
Service Charge (UVA)	46,000
Property Maintenance (UVA)	60,725
<b>Total Intergovernmental Revenue</b>	<b>\$12,959,869</b>

**Charges for Services**

Property Transfer Fees	\$1,000
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Zoning Appeals Fees	1,100
Court Revenue (Circuit/General District Courts)	500,000
Circuit Court - Online Land Records Subscription Revenue	30,000
Internal City Services	1,909,500
Utility Cut Permits	185,000
Recreation Income	1,694,683
Reimbursable Overtime/Public Safety	265,000
Payment in Lieu of Taxes: Utilities	5,975,560
Indirect Cost Recovery	125,000
Waste Disposal Fees	1,100,000
Emergency Medical Services (Ambulance) Revenue Recovery	1,100,000
Other Charges for Services	125,000
<b>Total Charges for Services</b>	<b>\$13,011,843</b>

<b>Miscellaneous Revenue</b>	
Interest Earned	\$756,000
Rent	175,000
Refund of Prior Years' Expenditures	50,000
Other Miscellaneous Revenue	363,000
<b>Total Misc. Revenue</b>	<b>\$1,344,000</b>

<b>Carryover Funds (Previous Fiscal Year)</b>	
Council Strategic Initiatives Funds	\$44,000
<b>Total Carryover Funds</b>	<b>\$44,000</b>

Landfill Reserve Fund	\$250,000
Human Services Fund	\$772,579
Parking Enterprise Fund	\$1,200,000
<b>Total Transfers from Other Funds</b>	<b>\$2,222,579</b>

<b>City/County Revenue Sharing: Operating Budget</b>	<b>\$6,831,284</b>
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<b>Total Operating Revenue</b>	<b>\$172,092,887</b>
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<b>Designated Revenue</b>	
City/School Contracts: Pupil Transportation	\$2,972,130
City/School Contracts: School Building Maintenance	3,816,780
City/County Revenue Sharing: Transfer to Capital Improvement Fund	6,968,323
Transfer to the Capital Improvement Fund - Mall Vendor Fees	125,000
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000
Transfer to Debt Service Fund: Meals Tax Revenue	2,488,800
<b>Total Designated Revenue</b>	<b>\$16,771,033</b>

<b>Total General Fund Revenue</b>	<b>\$188,863,920</b>
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B. The sums hereinafter set forth are hereby appropriated from the General Fund of the City for the annual operation of the City departments, other agencies and non-departmental accounts so set forth, beginning July 1, 2019.

**Operating Expenditures**

**Management**

Mayor and City Council	\$609,683
Office of the City Manager/Administration	1,431,317
Office of the City Manager/Communications	552,602
Office of the City Manager/Economic Development	779,622
Office of the City Attorney	1,030,055
Office of General Registrar	605,508

**Contributions to Organizational Memberships and Workforce Development Programs**

Virginia Municipal League	16,820
Chamber of Commerce	2,000
Thomas Jefferson Planning District Commission	86,323
Piedmont Workforce Network	7,591
Virginia Institute of Government	2,500
Alliance for Innovation	2,550
Virginia First Cities Coalition	18,000
Central Virginia Partnership for Economic Development	24,566
Thomas Jefferson Soil and Water Conservation District	12,669
Central Virginia Small Business Development Center	19,200
Rivanna Conservation Alliance	11,000
National League of Cities	5,000
Community Investment Collaborative	26,265
Center for Nonprofit Excellence	600

**Non Departmental Activities**

Sister City Committee	15,000
City Strategic Plan/P3: Plan, Perform, Perfect	105,000
Virginia Juvenile Community Crime Control Act (Local Match)	108,415
Citizen Engagement Opportunities	15,000
Innovation Fund	20,000
Performance Agreement Payments to Waterhouse and CFA	250,000
Ivy Landfill	210,000
Marketing Assistance - City Restaurants	124,440
Transfer to Debt Service Fund	8,560,788
Transfer to Fund Balance Target Adjustment Fund	481,905
Employee Compensation and Training	1,677,747

**Internal and Financial Services**

Finance Department - Administration/Purchasing/Assessor	2,544,984
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Human Resources	1,215,923
Commissioner of Revenue	1,344,901
Treasurer	1,356,697
Information Technology	2,996,483

### **Healthy Families and Community**

Transfer to Children's Services Act Fund	2,004,722
Transfer to Social Services Fund	3,302,777
Transfer to Human Services/Community Attention Fund	662,030
Neighborhood Development Services	3,981,475
Office of Human Rights/Human Rights Commission	238,438
Parks and Recreation	11,535,820
Transfer to Golf Course Fund	128,000
Transfer to Convention and Visitors' Bureau	1,103,921

### **Community Events and Festivals**

Virginia Film Festival	15,200
Virginia Festival of the Book	16,550
Charlottesville Festival of Cultures	3,750
City Supported Events (Other)	10,000

### **Contributions to Children, Youth, and Family Oriented Programs**

Virginia Cooperative Extension Program	55,226
Thomas Jefferson Health District	578,183
Computers 4 Kids	19,443
MACAA	91,170
Sexual Assault Resources Agency (SARA)	23,113
Shelter for Help in Emergency (SHE)	116,812
Region Ten Community Services Board	1,180,092
Jefferson Area Board for Aging (JABA)	319,192
United Way - Thomas Jefferson Area	203,086
ReadyKids	82,607
Free Clinic	114,940
Home Visiting Collaborative	405,716
Abundant Life Ministries	28,634
Boys and Girls Club	57,358
Foothills Child Advocacy Center	43,405
Big Brothers/Big Sisters	20,000
The BridgeLine	28,706
Thomas Jefferson Area Coalition for the Homeless	118,015
Women's Initiative	21,642
On Our Own	24,560
PHAR Internship Program	45,550
Emergency Assistance Program Support	84,516
City Schoolyard Garden	19,200
Local Food Hub	22,750

Georgia's Healing House	25,000
Piedmont Family YMCA	40,000
Sin Barreras	13,400

#### **Contributions to Education and the Arts**

Jefferson Madison Regional Library	2,031,260
City Center for Contemporary Arts	44,103
Piedmont Virginia Community College	11,111
McGuffey Art Center	24,035
Virginia Discovery Museum	5,794
Literacy Volunteers	40,930
Charlottesville Opera	2,432
Historic Preservation Task Force	5,000
The Paramount Theater/Arts Education Program	20,470
Jefferson School Heritage Center	30,000
Lighthouse Studio	38,321
WNRN	2,250
New City Arts	18,000

#### **Contributions to Housing Programs**

Rent Relief for Elderly, a sum sufficient estimated at	20,099
Rent Relief for Disabled, a sum sufficient estimated at	219,133
Tax Relief for Elderly, a sum sufficient estimated at	130,738
Tax Relief for Disabled, a sum sufficient estimated at	61,542
Homeowners Tax Relief Program	1,532,440
Stormwater Fee Assistance Program	20,000
Albemarle Housing Improvement Program (AHIP)	99,050
Piedmont Housing Alliance (PHA)	94,963

#### **Infrastructure and Transportation**

Public Works: Administration, Facilities Development, Facilities Maintenance	3,283,332
Public Works: Hedgerow Properties	49,820
Public Works: Public Service	7,699,142
Transfer to Charlottesville Area Transit Fund	2,513,651
JAUNT Paratransit Services	1,550,916

#### **Public Safety and Justice**

City Sheriff	1,275,198
Commonwealth's Attorney	1,155,259
Clerk of Circuit Court	749,452
Circuit Court Judge	88,864
General District Court	21,143
Juvenile and Domestic Relations Court/Court Services Unit	415,260
Magistrate	8,500

Fire Department	12,539,795
Police Department	18,017,555

**Contributions to Programs Supporting Public Safety and Justice**

Piedmont Court Appointed Special Advocates	10,000
Legal Aid Justice Center	70,630
Regional Jail	4,879,087
Blue Ridge Juvenile Detention Center	763,336
Emergency Communications Center	1,503,429
Offenders Aid and Restoration	297,403
Society for the Prevention of Cruelty to Animals	267,156
Public Defender's Office	59,512

**Local Contribution to Public Schools**

Operational Support	57,366,623
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**Total Operating Expenditures \$172,092,887**

**Designated Expenditures**

City/School Contracts: Pupil Transportation	\$2,972,130
City/School Contracts: School Building Maintenance	3,816,780
Transfer to Capital Projects Fund	6,968,323
Transfer to Capital Projects Fund - Mall Vendor Fees	125,000
Transfer to Facilities Repair Fund	400,000
Transfer to Debt Service Fund - Meals Tax Revenue	2,488,800

**Total Designated Expenditures \$16,771,033**

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**Total General Fund Expenditures \$188,863,920**

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C. Of the sum of \$14,199,607 to be received in the General Fund from the County of Albemarle under the revenue sharing agreement of May 24, 1982, \$6,968,323 shall be transferred to the Capital Projects Fund and \$400,000 shall be transferred to the Facilities Repair Fund.

D. The amounts hereinabove appropriated for salary accruals, education, training and employee benefits, or portions thereof, may on authorization from the City Manager, or his designee, be transferred by the Director of Finance or the Assistant City Manager to any departmental account, and notwithstanding any other provision of this resolution to the contrary, be expended for salaries or employee benefits in such account in the manner as sums originally appropriated thereto.

E. The portions of the foregoing appropriations to individual departments or agencies intended for motor vehicles and related equipment shall be transferred to the Equipment Replacement Fund for expenditure as hereinafter provided.

F. The amount above appropriated for Debt Payment shall be transferred to the Debt Service Fund. In addition, one cent of the six percent meals tax will be deposited into the Debt Service Fund.

G. The amount above appropriated as Council Strategic Initiatives shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

H. The amount above appropriated as Ivy Landfill Remediation shall not be deemed to expire at the end of the fiscal year, and any unspent funds are hereby transferred to the Landfill Reserve account in the ensuing fiscal year unless altered by further action of City Council. Further, any amount in the Landfill Reserve may be immediately appropriated for use to cover costs associated with landfill remediation budget in the current fiscal year.

I. The amount above appropriated as Hedgerow Properties shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

J. The proceeds of the sale of any real property shall be appropriated to the Strategic Investment Fund.

K. The amount received for \$4-For-Life revenue shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year and will be appropriated into the Fire Department budget, unless altered by further action of City Council.

L. Of the above amount of funding appropriated to the Fire Department budget for Emergency Medical Services (EMS), \$450,000 is the City's contribution to the Charlottesville Albemarle Rescue Squad (CARS). In addition a 10% contingency of \$91,064 for the EMS System shall be set aside per the agreement between the City and CARS. Any contingency funds remaining unexpended at the end of the fiscal year shall be transferred into a separate EMS Equipment Replacement Fund to be used for future EMS equipment needs to support the provision of emergency medical services in the City of Charlottesville.

M. The amount above appropriated as Historic Resources Task Force shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

N. The amount received as drug forfeitures and seizures revenue collected by the Police Department and Commonwealth Attorney's Office shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

O. The amount received as Courthouse Security Revenue is hereby appropriated in the ensuing fiscal year and appropriated into the Sheriff Office budget to be used for court security related expenses (personnel and equipment) per State Code. Further, any

unspent funds in the Court House Security account shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless further altered by Council.

P. Funds from the Citywide Reserve account may be transferred to other funds at the discretion of the City Manager for the purpose of addressing unforeseen expenditures in those funds. Any amount remaining in the Citywide Reserve account shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

Q. The amount above appropriated as Corporate Training Fund, within the Employee Compensation and Training funds, shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

R. The amounts received unspent for donations and grants in the General Fund received for specific purposes shall not be deemed to expire at the end of the fiscal year hereby be appropriated in the ensuing fiscal year.

S. The amounts above appropriated as Sister City Commission shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

T. Sums appropriated for the Stormwater Assistance Program shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

U. The amounts above appropriated funds for the City Strategic Plan - P3: Plan, Perform, Perfect shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

V. The amounts above appropriated funds for the Innovation Fund shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

W. The amounts above appropriated funds for the Crisis Intervention Team (CIT) shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

X. Sums appropriated in the General Fund which have not been encumbered or expended as of June 30, 2020, shall be deemed to revert to the unassigned balance of the General Fund, unless Council by resolution provides that any such sum shall be a continuing appropriation.

Y. Sums appropriated in the General Fund which have not been encumbered or expended as of June 30, 2020 and are in excess of 17% of General Fund expenditures for the next fiscal year shall be deemed to revert to the Capital Fund contingency account for

future one-time investments in the City’s infrastructure as part of the year-end appropriation, unless further altered by Council with year-end adjustments.

III. SCHOOL OPERATIONS APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville:

The sums hereinafter set forth are hereby appropriated for the annual operation of the school operations, effective July 1, 2019; the City contribution to the School operations having hereinabove been appropriated from the General Fund.

<b>Schools Budget (All Funds)</b>	
Local Contribution	\$ 57,366,623
State Funds	20,857,813
Federal Funds	5,356,594
Fund Balance	782,410
Misc. Funds	3,691,690
<b>TOTAL SCHOOL OPERATIONS BUDGET</b>	<b>\$ 88,055,130</b>

A net increase in the School Operations general fund balance at June 30, 2020 shall be deemed to be allocated as follows:

- Surplus operating budget up to \$100,000 will be allocated to the School Facility Repair Fund, however the schools will be required to commit \$100,000 of their annual budget to the Facility Repair Fund
- Funds in excess of \$100,000 up to \$200,000 will be retained by the School Division
- Funds over \$200,000 will be shared equally (50/50) between the City and Schools

IV. HEALTH BENEFITS FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville:

There is hereby appropriated from the Health Benefits Fund sums received by said Fund from individual departments and agencies for the payment of health and medical benefit program costs, and for insurance covering such costs, and in addition, for the accumulation of a reserve for future expenditures to pay for such health and medical benefit program costs. This appropriation shall be effective during the fiscal year ending June 30, 2020, but shall not be deemed to expire at the end of that year. Instead, it shall continue in effect unless altered by further action of City Council.

V. RETIREMENT BENEFITS FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville:

There is hereby appropriated from the Retirement Benefits Fund sums received by said Fund from individual departments and agencies for the payment of retirement benefit program costs, and for insurance covering such costs, and in addition, for the accumulation of a reserve for future expenditures to pay for such retirement benefit program costs. This appropriation shall be effective during the fiscal year ending June 30, 2020, but shall not be deemed to expire at the end of that year. Instead, it shall continue in effect unless altered by further action of City Council.

#### VI. TRANSIT FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Transit Fund, for the operation of the transit bus system during the fiscal year beginning July 1, 2019 and ending June 30, 2020, the sum of \$8,141,173 or the amount of revenue actually received by such fund, whichever is the greater amount. Such appropriation shall be effective July 1, 2019.

Except as is otherwise expressly provided herein, the balance of any General Fund contribution to such funds not expended or encumbered as of June 30, 2020 shall be deemed to revert to the unassigned balance of the General Fund, unless the Council by resolution provides that any such sum shall be deemed a continuing appropriation.

BE IT FURTHER RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Transit Fund, for the replacement of transit buses during the fiscal year beginning July 1, 2019 and ending June 30, 2020, the sum of \$21,000 or the amount of revenue actually received for such purpose. However, such appropriation shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council. Such appropriation shall be effective July 1, 2019.

#### VII. RISK MANAGEMENT APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville, that all sums previously appropriated to the Risk Management Fund, all sums received by such fund as payment from other City funds, are hereby appropriated for the uses prescribed for such fund, pursuant to the terms of, and subject to the limitations imposed by Article V of Chapter 11 of the Code of the City of Charlottesville, 1990, as amended.

#### VIII. EQUIPMENT REPLACEMENT FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville:

There is hereby appropriated from the Equipment Replacement Fund other sums received by such fund as payment from the General Fund and vehicle sales, and proceeds from vehicle loss insurance settlements for the lease, financing or purchase of motor vehicles and related equipment and for accumulation of a reserve for future equipment purchases during the fiscal year beginning July 1, 2019 and ending June 30, 2020. Such appropriation shall be effective July 1, 2019; provided that such appropriations shall not

be deemed to expire at the end of such fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council. Of the sums received by the Equipment Replacement Fund, a sum sufficient to service the debt on any pieces of general governmental equipment obtained under a master lease, credit line, or an installment purchase agreement shall be transferred to the Debt Service Fund.

IX. FACILITIES REPAIR FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville:

The sum of \$400,000 transferred to the Facilities Repair Fund from the General Fund, and such sums as may be transferred to the Facilities Repair Fund from other funds during the fiscal year beginning July 1, 2019 are appropriated for carrying out the purposes of this fund during that fiscal year. However, such appropriation shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council.

X. JOINT HEALTH DEPARTMENT BUILDING FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville:

The amounts received as Health Department Building Account revenue during the fiscal year beginning July 1, 2019 are appropriated to the Joint Health Department Building Fund to be used for general improvements, maintenance and small capital projects related to the Thomas Jefferson Health District building. Further, any unspent funds in the Health Department Building account shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless further altered by Council.

XI. DEBT SERVICE FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville:

A. The Debt Service Fund shall serve as a permanent reserve for the payment of principal and interest of bonds, notes and other evidences of indebtedness and the cost of issuance thereof issued by the City pursuant to its charter and/or the Virginia Public Finance Act.

B. The sum of \$8,560,788 transferred to such fund by Part II of this resolution, as well as the designated Meals Tax transfer (estimated at \$2,488,800), or as much thereof as may be necessary, is hereby appropriated to pay such debt service expenses during the fiscal year beginning July 1, 2019 and ending June 30, 2020.

C. Appropriations in the Debt Service Fund shall be deemed continuing appropriations, and balances remaining in such fund at the end of each fiscal year shall be carried forward to pay principal and interest due on City obligations and costs associated with the issuance of those obligations in future years.

## XII. SPECIAL REVENUE FUND APPROPRIATIONS

BE IT RESOLVED by the Council of the City of Charlottesville, that the following appropriations are hereby approved for agency expenditures accounted for as separate funds on the books of the City, for their respective programs during the fiscal year beginning July 1, 2019 and ending June 30, 2020; the City contribution to each such fund having hereinabove been appropriated from the General Fund:

A. There is hereby appropriated from the Human Services/Community Attention Fund, for the operation of the Community Attention Homes and related programs during such fiscal year, the sum of \$6,572,778, or the amount of revenue actually received by such fund, whichever shall be the lesser amount.

B. There is hereby appropriated from the Social Services Fund, for the operation of the Department of Social Services during such fiscal year, the sum of \$14,792,558, or the amount of revenue actually received by such fund, whichever shall be the lesser amount.

C. There is hereby appropriated from the Children's Services Act Fund, for the operation of the Children's Services Act entitlement program, the sum of \$8,444,864, or the amount of revenue actually received by such fund, whichever shall be the greater amount.

Each such special revenue fund appropriation shall be deemed effective July 1, 2019. Except as is otherwise expressly provided herein, the balance of any General Fund contribution to such funds not expended or encumbered as of June 30, 2020 shall be deemed to revert to the unassigned balance of the General Fund, unless the Council by resolution provides that any such sum shall be deemed a continuing appropriation.

## XIII. INTERNAL SERVICES FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville that the following appropriations are hereby approved for internal services accounted for as separate funds on the books of the City, for their respective programs during the fiscal year beginning July 1, 2019 and ending June 30, 2020; the payments of individual departments and agencies to each such fund having hereinabove been appropriated in the General Fund and other applicable funds:

A. There is hereby appropriated from the Information Technology Fund, for the operation of the various functions within this fund during the fiscal year beginning July 1, 2019, or the amount of revenue actually credited to such fund from other City departments and agencies, whichever shall be the greater amount:

1. For the operation and infrastructure of City Link, the sum of \$1,200,000. However, such appropriation shall not be deemed to expire at the end of the fiscal year,

but is hereby appropriated in the ensuing fiscal year into the City Link Infrastructure cost center unless altered by further action of this Council.

2. For Technology Infrastructure Replacement, the sum of \$232,900.

However, such appropriation shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council.

B. There is hereby appropriated from the Warehouse Fund, for the operation of the Warehouse during such fiscal year, the sum of \$163,218, or the amount of revenue actually credited to such fund from other City departments and agencies, whichever shall be the greater amount.

C. There is hereby appropriated from the Fleet Maintenance Fund, for the operation of the Central Garage, Vehicle Wash and Fuel System during such fiscal year, the sum of \$1,169,528 or the amount of revenue actually credited to such fund from other City departments and agencies, whichever shall be the greater amount.

D. There is hereby appropriated from the Communications System Fund, for the operation of the citywide phone system and mailroom operations during such fiscal year, the sum of \$280,831, or the amount of revenue actually credited to such fund from other City departments and agencies, whichever shall be the greater amount.

#### XIV. CAPITAL PROJECTS FUND APPROPRIATIONS

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that:

A. The following are hereby designated as revenue of the Capital Projects Fund:

1. The sum of \$6,968,323 in Albemarle County revenue sharing payments transferred from the General Fund pursuant to Section II-C of this resolution.

2. The sum of \$125,000 collected as mall vendor fees will be transferred from the General Fund and used to fund infrastructure repairs for the Downtown Mall.

3. The proceeds of the sale of any real property, as prescribed by resolution of this Council adopted November 3, 1986.

4. The proceeds of the sale of any real property to be used for housing shall be appropriated to the "Charlottesville Affordable Housing Fund" account in the Capital Fund.

5. Funds received as donations and/or contributions for sidewalks shall hereby be appropriated into Sidewalks account (P-00335) to be used for the replacement, construction or repair of sidewalks. These funds shall not be deemed to expire at the end of the fiscal year and shall be hereby appropriated in the ensuing fiscal year unless altered by further action of City Council

B. The sums hereinafter set forth are hereby appropriated from the Capital Projects Fund of the City for the respective capital purchases or projects so set forth, effective for the fiscal year beginning July 1, 2019; provided that such appropriations shall not be deemed to expire at the end of such fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of City Council.

C. The Capital Projects Fund Fiscal Year 2020-2024 will reflect the budget delineations set forth below for Fiscal Year 2019-2020.

The Capital Projects Fund grouped by area:

<b><u>Revenue</u></b>	
Transfer from General Fund	\$6,968,323
Transfer from General Fund - Mall Vendor Fees	\$125,000
FY18 Year-End Appropriation - Affordable Housing Redevelopment	\$3,201,082
Reprogramming of Existing Capital Funds	\$1,872,833
Contribution from Albemarle County	250,000
Contribution from City Schools	200,000
PEG Fee Revenue	47,500
CY 2020 Bond Issue	22,735,413
<b><u>TOTAL REVENUE</u></b>	<b><u>\$35,400,151</u></b>
<b><u>Expenditures</u></b>	
Education	\$6,500,000
Public Safety and Justice	3,700,000
Facilities Capital Projects	1,520,491
Transportation and Access	9,828,714
Parks and Recreation	1,818,963
Affordable Housing	10,595,159
Stormwater Initiatives	50,000
Technology Infrastructure	297,500
Other Governmental Commitments	1,089,324
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$35,400,151</u></b>

XV. GAS FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Gas Fund, for the operation of the gas utility during the fiscal year beginning July 1, 2019 and ending June 30, 2020, the sum of \$27,916,554 or the amount of revenue actually received by such fund, whichever is the greater amount. Such appropriation shall be effective July 1, 2019. However, the appropriations for the Vehicle Replacement Program, the Gas Fund Capital program, the Thermostat Program

the Strategic Energy Initiatives program and the Gas Assistance Program shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council. The Gas rates for our customers indicated in the Utility Rate Study are reviewed and approved by Council each year. At that time the Gas operations budget, including any new programmatic requests, and the Gas capital improvement program budget are reviewed and may be amended.

#### XVI. WATER FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Water Fund, for the operation of the water utility during the fiscal year beginning July 1, 2019 and ending June 30, 2020, the sum of \$18,866,330, or the amount of revenue actually received by such fund, whichever is the greater amount. Such appropriation shall be effective July 1, 2019. However, the appropriations for the Vehicle Replacement Program, Water Fund Capital program, Water Conservation Program, Water Assistance Program, Rain Barrel Program and the Toilet Rebate Program shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council. The Water rates for our customers indicated in the Utility Rate Study are reviewed and approved by Council each year. At that time the Water operations budget, including any new programmatic requests, and the Water capital improvement program budget are reviewed and may be amended.

#### XVII. WASTEWATER FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Wastewater Fund, for the operation of the wastewater utility during the fiscal year beginning July 1, 2019 and ending June 30, 2020, the sum of \$19,915,761 or the amount of revenue actually received by such fund, whichever is the greater amount. Such appropriation shall be effective July 1, 2018. However, the appropriations for the Vehicle Replacement Program, the Wastewater Fund Capital program, and the Wastewater Assistance Program shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council. The Wastewater rates for our customers indicated in the Utility Rate Study are reviewed and approved by Council each year. At that time the Wastewater operations budget, including any new programmatic requests, and the Wastewater capital improvement program budget are reviewed and may be amended.

#### XVIII. STORMWATER FUND APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Stormwater Fund, for the operation of the stormwater utility during the fiscal year beginning July 1, 2019 and ending June 30, 2020, the sum of \$2,913,611 or the amount of revenue actually received by such fund, whichever is the greater amount. Such appropriation shall be effective July 1, 2019. However, the appropriations for the Stormwater Fund Capital program shall not be deemed to expire at

the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council.

#### XIX. UTILITIES FUNDS DEBT SERVICE APPROPRIATION

BE IT RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Utilities Funds (Gas, Water, Wastewater and Stormwater) for the payment of principal and interest of bonds, notes and other evidences of indebtedness and the cost of issuance thereof issued by the City pursuant to its charter and/or the Virginia Public Finance Act., during the fiscal year beginning July 1, 2019 and ending June 30, 2020, the following sums in each fund or the amount of revenue actually received by such fund, whichever is the greater amount. Such appropriation shall be effective July 1, 2019. However, such appropriation shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council.

A. There is hereby appropriated from the Gas Debt Service Fund, the sum of \$300,000 as revenue (transfer from Gas Fund) and \$133,166 in principal and interest payments.

B. There is hereby appropriated from the Wastewater Debt Service Fund the sum of \$3,000,000 in revenue (transfer from the Wastewater Fund) and \$2,731,162 in principal and interest payments.

C. There is hereby appropriated from the Water Debt Service Fund the sum of \$1,800,000 in revenue (transfer from the Water Fund) and \$1,696,008 in principal and interest payments.

D. There is hereby appropriated from the Stormwater Debt Service Fund the sum of \$129,683 in revenue (transfer from the Stormwater Fund) and \$119,039 in principal and interest payments.

#### XX. PARKING FUND

BE IT RESOLVED by the Council of the City of Charlottesville, that There is hereby appropriated from the Parking Fund, for parking operations the sum of \$3,657,155, or the amount of revenue actually received by such fund, whichever is the greater amount.

1. The Parking Operation budget includes a budgeted transfer to the General Fund in the amount of \$1,200,000 or the actual net revenues received from public serving parking facilities, permits, meters and fines, whichever is the lesser.
2. Revenue received for parking development contributions shall not be deemed to expire at the end of the fiscal year, but are hereby appropriated in the ensuing fiscal year unless altered by further action of this Council.

**XXI. PAY PLAN APPROVAL**

BE IT RESOLVED by the Council of the City of Charlottesville that the Employee Classification and Pay Plan for the City of Charlottesville dated July 1, 2019 and effective on that same date, which assigns salary ranges to each class or position in the City service is hereby approved pursuant to Section 19-3 and 19-4 of the City Code, 1990, as amended and a copy of the same shall be kept on file with the records of the meeting at which this resolution is approved.

**XXII. PAY ADJUSTMENT FOR RETIREES**

BE IT RESOLVED by the Council of the City of Charlottesville, that the Retirement Plan Commission is authorized and directed to provide for the payment from the Retirement Fund of a post-retirement supplement of 1% of the current retirement pay of each eligible retired employee effective July 1, 2019.

**XXII. GOLF FUND**

BE IT RESOLVED by the Council of the City of Charlottesville, that there is hereby appropriated from the Golf Fund, for the operation of the golf courses during the fiscal year beginning July 1, 2019 the sum of \$989,940 or the amount of revenue actually received by such fund, whichever is the greater amount.