


City Manager's Proposed FY 2020
Operating and Capital Improvement Budget




CITY OF CHARLOTTESVILLE
Operating & Capital Improvement
BUDGET
PROPOSED | FISCAL YEAR 2019/2020

*To Be One Community
Filled With Opportunity*

Office of Budget and Performance Management

www.charlottesville.org/budget
budget@charlottesville.org



March 7, 2019

BUDGET WORKSESSION #1

OVERVIEW/REVENUES/EXPENDITURES

Agenda

1. General Fund Revenues
2. General Fund Expenditures
3. Wrap Up and Staff Follow Up
4. Public Comment

Balancing Act



HAVE A VOICE IN YOUR GOVERNMENT
Show your elected officials what your service and spending priorities are!

BalancingAct.

www.charlottesville.org/budget
Questions: budget@charlottesville.org

The online tool was made available on the City's website and social media sites.

There was also a simplified paper version mailed out with utility bills.

Total Page Views:
FY 2019 - 1,378
FY 2020 - 2,306

Average Time on Site:
FY 2019 - 12m 51s
FY2020 - 12m 15s

Online Submissions:
FY 2019 - 84
FY 2020 - 277

Balancing Act

Revenue Increases

- No Revenue Items were Increased

Revenue Decreases

- No Revenue Items were Decreased

Expenditure Increases

- Schools

Expenditure Decreases

- Parks and Recreation
- Financial/Internal Services
- Public Safety

Revenue Detail

Taxes

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
TAXES						
Real Estate Taxes	\$64,685,239	\$68,267,343	\$70,100,000	\$73,337,626	\$5,070,283	7.43%
Personal Property Tax	\$9,123,709	\$8,629,200	\$9,200,000	\$9,300,000	\$670,800	7.77%
Public Service Corporation Tax	\$1,373,840	\$1,350,000	\$1,428,230	\$1,428,230	\$78,230	5.79%
Pen/Into on Delinquent Taxes	\$434,107	\$350,000	\$350,000	\$350,000	\$0	0.00%
Utility Taxes	\$4,730,782	\$4,699,842	\$4,830,000	\$4,926,600	\$226,758	4.82%
Virginia Communications Sales and Use Tax	\$2,927,794	\$3,000,000	\$2,800,000	\$2,800,000	(\$200,000)	-6.67%
Franchise Taxes	\$3,500	\$0	\$0	\$0	\$0	N/A
Tax on Bank Stock	\$1,348,260	\$1,200,000	\$1,300,000	\$1,300,000	\$100,000	8.33%
Tax on Wills & Deeds	\$581,600	\$550,000	\$650,000	\$600,000	\$50,000	9.09%
Sales & Use Tax	\$11,619,460	\$11,663,391	\$11,850,000	\$12,000,000	\$336,609	2.89%
Rolling Stock Tax	\$18,380	\$21,000	\$18,380	\$18,380	(\$2,620)	-12.48%

Impact of Real Estate Tax Rate Increase

- **Budget proposes \$.95 tax rate**
 - Advertised at \$.97 per \$100 assessed value

Each 1 cent increase
= \$771,975

ASSESSED VALUE		2019 IMPACT TO TAXES PAID - REASSESSMENT (NO CHANGE IN TAX RATE)			2019 IMPACT TO TAXES PAID - REASSESSMENT AND POTENTIAL INCREASES IN TAX RATE					
2018 Assessed Value	2019 Assessed Value (Ave. Inc. of 8.7%)	2018 Taxes Paid @ 0.95/100	2019 Taxes Paid @ 0.95/100	\$ Change in Taxes Paid	2018 Taxes Paid @ 0.95/100	2019 Taxes Paid @ 0.96/100 (1 cent increase)	\$ Change in Taxes Paid	2019 Taxes Paid @ 0.97/100 (2 cent increase)	\$ Change in Taxes Paid	
\$150,000	\$163,050	\$1,425	\$1,549	\$124	\$1,425	\$1,565	\$140	\$1,582	\$157	
\$250,000	\$271,750	\$2,375	\$2,582	\$207	\$2,375	\$2,609	\$234	\$2,636	\$261	
\$350,000	\$380,450	\$3,325	\$3,614	\$289	\$3,325	\$3,652	\$327	\$3,690	\$365	
\$450,000	\$489,150	\$4,275	\$4,647	\$372	\$4,275	\$4,696	\$421	\$4,745	\$470	
\$550,000	\$597,850	\$5,225	\$5,680	\$455	\$5,225	\$5,739	\$514	\$5,799	\$574	
\$650,000	\$706,550	\$6,175	\$6,712	\$537	\$6,175	\$6,783	\$608	\$6,854	\$679	



Revenue Detail

Taxes (cont.)

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
TAXES						
Transient Room Tax	\$5,151,629	\$5,100,000	\$5,718,784	\$6,535,753	\$1,435,753	28.15%
Meals Tax	\$9,425,158	\$9,453,900	\$9,760,000	\$12,444,000	\$2,990,100	31.63%
Short-Term Rental Tax	\$61,544	\$60,000	\$60,000	\$60,000	\$0	0.00%
Cigarette Tax	\$666,356	\$725,000	\$615,000	\$615,000	(\$110,000)	-15.17%
Recordation Tax Receipts	\$202,954	\$203,191	\$203,191	\$205,223	\$2,032	1.00%
Vehicle Daily Rental Tax	\$117,458	\$100,000	\$100,000	\$110,000	\$10,000	10.00%
Taxes Subtotal	\$112,471,770	\$115,372,867	\$118,983,585	\$126,030,812	\$10,657,945	9.24%

Impact of Meals Tax Rate Increase

At 6%, the City's rate will be equal to or lower than 27 out of all 38 Virginia cities.

\$10 Meal			\$20 Meal		
	<u>Current</u>	<u>With Tax Increase</u>		<u>Current</u>	<u>With Tax Increase</u>
Cost of Meal	\$ 10.00	\$ 10.00	Cost of Meal	\$ 20.00	\$ 20.00
Sales Tax (5.3%)	\$ 0.53	\$ 0.53	Sales Tax (5.3%)	\$ 1.06	\$ 1.06
Meals Tax (5%)	\$ 0.50	\$ -	Meals Tax (5%)	\$ 1.00	\$ -
Meals Tax Increase (6%)		\$ 0.60	Meals Tax Increase (6%)		\$ 1.20
Total Cost of Meal	\$ 11.03	\$ 11.13	Total Cost of Meal	\$ 22.06	\$ 22.26
<i>Increased Cost to Customer</i>	<i>\$ 0.10</i>		<i>Increased Cost to Customer</i>	<i>\$ 0.20</i>	

\$50 Meal			\$100 Meal		
	<u>Current</u>	<u>With Tax Increase</u>		<u>Current</u>	<u>With Tax Increase</u>
Cost of Meal	\$ 50.00	\$ 50.00	Cost of Meal	\$ 100.00	\$ 100.00
Sales Tax (5.3%)	\$ 2.65	\$ 2.65	Sales Tax (5.3%)	\$ 5.30	\$ 5.30
Meals Tax (5%)	\$ 2.50	\$ -	Meals Tax (5%)	\$ 5.00	\$ -
Meals Tax Increase (6%)		\$ 3.00	Meals Tax Increase (6%)		\$ 6.00
Total Cost of Meal	\$ 55.15	\$ 55.65	Total Cost of Meal	\$ 110.30	\$ 111.30
<i>Increased Cost to Customer</i>	<i>\$ 0.50</i>		<i>Increased Cost to Customer</i>	<i>\$ 1.00</i>	

Meals Tax v. Real Estate Tax Increase

- Eating out is discretionary
- Real Estate Taxes are required to be paid, or are passed on to the renter
- Just with general reassessment, taxpayers are already seeing an average increase of 8.7% in their tax bills
- Impact of real estate taxes on all levels of homes is greater than taxes on meals away from home

Impact of Transient Occupancy (Lodging) Tax Increase

<u>\$80 Room Rate</u>	<u>With Tax</u>		<u>\$130 Room Rate</u>	<u>With Tax</u>		<u>\$180 Room Rate</u>	<u>With Tax</u>	
	<u>Current</u>	<u>Increase</u>		<u>Current</u>	<u>Increase</u>		<u>Current</u>	<u>Increase</u>
Cost of Room	\$ 80.00	\$ 80.00	Cost of Room	\$ 130.00	\$ 130.00	Cost of Room	\$ 180.00	\$ 180.00
Sales Tax (5.3%)	\$ 4.24	\$ 4.24	Sales Tax (5.3%)	\$ 6.89	\$ 6.89	Sales Tax (5.3%)	\$ 9.54	\$ 9.54
Lodging Tax (7.0%)	\$ 5.60	\$ -	Lodging Tax (7.0%)	\$ 9.10	\$ -	Lodging Tax (7.0%)	\$ 12.60	\$ -
Lodging Tax (8.0%)		\$ 6.40	Lodging Tax (8.0%)		\$ 10.40	Lodging Tax (8.0%)		\$ 14.40
Total Cost of Room	\$ 89.84	\$ 90.64	Total Cost of Room	\$ 145.99	\$ 147.29	Total Cost of Room	\$ 202.14	\$ 203.94
<i>Increased Cost to Customer</i>	<i>\$ 0.80</i>		<i>Increased Cost to Customer</i>	<i>\$ 1.30</i>		<i>Increased Cost to Customer</i>	<i>\$ 1.80</i>	

Current Impact of County Taxes on an Overnight Stay				Total Tax	Total Cost	City and County	City and County Diff.
Hotel Level	Room Rate	Sales Tax	Transient Occupancy Tax	(\$)	of Room	Diff. at Current	at Increased City Tax
						Tax Rates	Rate
Lower priced	\$ 80	5.3%	5.0%	\$ 8.24	\$ 88.24	\$ 1.60	\$ 2.40
Moderate priced	\$ 130	5.3%	5.0%	\$ 13.39	\$ 143.39	\$ 2.60	\$ 3.90
Higher priced	\$ 180	5.3%	5.0%	\$ 18.54	\$ 198.54	\$ 3.60	\$ 5.40

At 8%, the City's rate will be equal to or lower than 19 out of all 38 Virginia cities.



Revenue Detail

Licenses and Permits

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
LICENSES AND PERMITS						
Business & Professional Licenses	\$8,230,107	\$7,400,000	\$7,700,000	\$7,700,000	\$300,000	4.05%
Vehicle Licenses	\$996,546	\$915,000	\$915,000	\$915,000	\$0	0.00%
Dog Licenses	\$11,249	\$15,000	\$15,000	\$10,000	(\$5,000)	-33.33%
Electrical and Mechanical Permits	\$238,473	\$250,000	\$250,000	\$250,000	\$0	0.00%
Building and Plumbing Permits	\$502,240	\$400,000	\$400,000	\$400,000	\$0	0.00%
Temporary Parking Permits (NDS)	\$203,175	\$75,000	\$75,000	\$75,000	\$0	0.00%
Site Plans	\$203,968	\$75,000	\$75,000	\$75,000	\$0	0.00%
Mall Vending Permits	\$143,403	\$125,000	\$125,000	\$0	(\$125,000)	-100.00%
Fire Inspection Fees	\$0	\$0	\$0	\$83,000	\$83,000	N/A
Other Permits	\$158,984	\$110,500	\$110,500	\$140,500	\$30,000	27.15%
Licenses and Permits Subtotal	\$10,688,146	\$9,365,500	\$9,665,500	\$9,648,500	\$283,000	3.02%

Revenue Detail

Intergovernmental Revenue

	Actuals 2017-2018	Adopted 2018-2019	Revised 2018-2019	Proposed 2019-2020	\$ Change (from Adopted FY 19 Budget)	% Change (from Adopted FY 19 Budget)
INTERGOVERNMENTAL REVENUE						
PPTRA Revenue (State Personal Property Tax)	\$3,498,256	\$3,498,256	\$3,498,256	\$3,498,256	\$0	0.00%
Revenue from State Agencies						
State Highway Assistance	\$4,084,544	\$4,103,696	\$4,186,658	\$4,291,324	\$187,628	4.57%
Reimbursement/Constitutional Offices	\$1,592,109	\$1,634,635	\$1,634,635	\$1,634,635	\$0	0.00%
State Aid for Police Protection	\$2,077,468	\$2,012,664	\$2,077,468	\$2,077,468	\$64,804	3.22%
Trailer Title	\$1,860	\$1,200	\$1,200	\$1,200	\$0	0.00%
DMV Select Office Commissions	\$0	\$0	\$0	\$31,374	\$31,374	N/A
Other State and Federal Assistance: Misc. Rev	\$14,886	\$50,000	\$50,000	\$50,000	\$0	0.00%
Revenue from City Schools						
School Resource Officers	\$288,484	\$301,231	\$301,231	\$301,231	\$0	0.00%

Revenue Detail

Intergovernmental Revenue (cont.)

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
INTERGOVERNMENTAL REVENUE						
Other Intergovernmental Revenue						
Regional Library Administrative Fee	\$104,300	\$109,952	\$109,952	\$117,144	\$7,192	6.54%
Crisis Intervention Team Revenue	\$0	\$97,668	\$97,668	\$100,168	\$2,500	2.56%
Fire Department Ops (Albemarle Co)	\$191,850	\$191,850	\$191,850	\$195,000	\$3,150	1.64%
Fire Department Ops (UVa)	\$305,416	\$320,687	\$320,687	\$329,412	\$8,725	2.72%
Payments In Lieu Of Taxes - Housing Auth.	\$33,841	\$33,828	\$33,828	\$33,828	\$0	0.00%
Juvenile & Domestic Relations Court Operations (Albemarle Co.)	\$56,156	\$56,160	\$56,160	\$56,695	\$535	0.95%
Juvenile & Domestic Relations Court Building Maintenance/Utilities (Albemarle Co.)	\$66,000	\$68,508	\$68,508	\$67,610	(\$898)	-1.31%
Magistrate's Office (Albemarle County)	\$4,105	\$4,150	\$4,150	\$4,250	\$100	2.41%
UVA Service Charge	\$60,104	\$46,000	\$46,000	\$46,000	\$0	0.00%
UVA Property Maintenance Support	\$52,123	\$58,956	\$44,217	\$60,725	\$1,769	3.00%
Intergovernmental Revenue Subtotal	\$12,431,504	\$12,589,441	\$12,722,468	\$12,896,320	\$306,879	2.44%

Revenue Detail

Charges for Service

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
CHARGES FOR SERVICE						
Property Transfer Fees	\$1,195	\$1,000	\$1,000	\$1,000	\$0	0.00%
Zoning Appeal Fees	\$1,700	\$1,100	\$1,100	\$1,100	\$0	0.00%
Court Revenue (Circuit/General District Courts)	\$523,720	\$500,000	\$500,000	\$500,000	\$0	0.00%
Circuit Court Subscription Revenue	\$23,180	\$30,000	\$30,000	\$30,000	\$0	0.00%
Internal City Services	\$996,945	\$1,941,424	\$1,941,424	\$1,909,500	(\$31,924)	-1.64%
Utility Cut Permits	\$224,791	\$185,000	\$185,000	\$185,000	\$0	0.00%
Recreation Income	\$1,598,651	\$1,765,246	\$1,571,909	\$1,694,683	(\$70,563)	-4.00%
Reimbursable Overtime/Public Safety	\$264,387	\$265,000	\$265,000	\$265,000	\$0	0.00%
Payment in Lieu of Taxes: Utilities	\$5,397,765	\$5,776,201	\$5,776,201	\$5,975,560	\$199,359	3.45%
Indirect Cost Recovery	\$131,217	\$125,000	\$125,000	\$125,000	\$0	0.00%
Waste Disposal Fees	\$1,074,974	\$1,050,000	\$1,075,000	\$1,100,000	\$50,000	4.76%
Emergency Medical Services (Ambulance) Revenue Recover	\$0	\$1,440,000	\$1,000,000	\$1,100,000	(\$340,000)	-23.61%
Other Charges for Services	\$170,913	\$125,000	\$125,000	\$125,000	\$0	0.00%
Charges for Service Subtotal	\$10,409,438	\$13,204,971	\$12,596,634	\$13,011,843	(\$193,128)	-1.46%

Revenue Detail

Miscellaneous Revenue

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
MISCELLANEOUS REVENUE						
Interest Earned	\$553,153	\$515,000	\$749,000	\$756,000	\$241,000	46.80%
Rent	\$148,268	\$175,000	\$175,000	\$175,000	\$0	0.00%
Jessup/Levy/7th Street Properties Revenue	\$0	\$60,000	\$0	\$0	(\$60,000)	-100.00%
Parking Garage Maintenance (Market St. Parking Garage)	\$804	\$0	\$0	\$0	\$0	0.00%
Refund of Prior Years' Expenditures	\$671,741	\$30,000	\$50,000	\$50,000	\$20,000	66.67%
Other Miscellaneous Revenue	\$320,837	\$363,000	\$363,000	\$363,000	\$0	0.00%
Miscellaneous Revenue Subtotal	\$1,694,803	\$1,143,000	\$1,337,000	\$1,344,000	\$201,000	17.59%

Revenue Detail

Carryovers, Transfers, City/County Revenue Sharing

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
PREVIOUS FISCAL YEAR CARRYOVER FUNDS						
Arts Coordination Funding	\$0	\$114,000	\$114,000	\$0	(\$114,000)	-100.00%
Assistant City Manager Position Vacancy Savings	\$0	\$100,000	\$100,000	\$0	(\$100,000)	-100.00%
Blue Ridge Regional Jail Debt Service Reimbursement	\$0	\$586,259	\$586,259	\$0	(\$586,259)	-100.00%
Council Strategic Initiatives	\$0	\$206,400	\$206,400	\$44,000	(\$162,400)	-78.68%
					\$0	0.00%
Carryover Funds Subtotal	\$0	\$1,006,659	\$1,006,659	\$44,000	(\$962,659)	-95.63%
TRANSFERS FROM OTHER FUNDS						
Risk Management Fund	\$350,000	\$350,000	\$350,000	\$0	(\$350,000)	-100.00%
Landfill Reserve Fund	\$0	\$250,000	\$250,000	\$250,000	\$0	0.00%
Human Services Fund	\$0	\$250,000	\$250,000	\$772,579	\$522,579	209.03%
Parking Enterprise Fund	\$1,723,475	\$1,500,000	\$1,500,000	\$1,200,000	(\$300,000)	-20.00%
Transfers from Other Funds Subtotal	\$2,073,475	\$2,350,000	\$2,350,000	\$2,222,579	(\$127,421)	-5.42%
CITY/COUNTY REVENUE SHARING	\$10,290,321	\$9,921,594	\$9,921,594	\$7,086,443	(\$2,835,151)	-28.58%
OPERATING BUDGET TOTAL	\$160,059,456	\$164,954,032	\$168,583,440	\$172,284,497	\$7,330,465	4.44%

Revenue Detail

Designated Revenue

	<u>Actuals</u> <u>2017-2018</u>	<u>Adopted</u> <u>2018-2019</u>	<u>Revised</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>\$ Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>	<u>% Change</u> <u>(from</u> <u>Adopted FY</u> <u>19 Budget)</u>
<u>DESIGNATED REVENUE</u>						
Contractual Services- School Building Maintenance	\$3,683,168	\$3,677,052	\$3,677,052	\$3,816,780	\$139,728	3.80%
Contractual Services - Pupil Transportation	\$2,863,739	\$2,956,210	\$2,956,210	\$2,972,130	\$15,920	0.54%
City-County Revenue Sharing - Transfer to CIP	\$5,165,164	\$5,374,766	\$5,374,766	\$6,713,164	\$1,338,398	24.90%
Transfer to CIP - Mall Vendor Fees	\$0	\$0	\$0	\$125,000	\$125,000	N/A
City-County Revenue Sharing - Transfer to Facilities Repair Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$0	0.00%
Meals Tax Revenue: Transfer to Debt Service Fund	\$2,356,289	\$2,363,475	\$2,440,000	\$2,488,800	\$125,325	5.30%
DESIGNATED REVENUE TOTAL	\$14,468,360	\$14,771,503	\$14,848,028	\$16,515,874	\$1,744,371	11.81%
GRAND TOTAL - GENERAL FUND OPERATING AND DESIGNATED REVENUE	\$174,527,816	\$179,725,535	\$183,431,468	\$188,800,371	\$9,074,836	5.05%

Council Priority: Affordable Housing

- **\$285,500** in new funding for tax grant and relief program enhancements

Charlottesville Housing Affordability Program

Income threshold increases
from \$50k to \$65k

Income	Relief Amount
\$0-\$12,500	Full Relief
\$12,501-\$20,000	\$1,000
\$20,001-\$35,000	\$750
\$35,001-\$55,000	\$500
\$55,001-\$65,000	\$375

Tax Relief for Elderly and Disabled

Income threshold increases
from \$50k to \$65k

Expenditure Drivers

Funding for City Schools

- Total contribution of \$57.3M in FY 20, increase of over \$3.3M, a 6.2% increase
- \$6.5 million in FY 2020 Proposed Capital Improvement Program



Expenditure Drivers

Employee Compensation

- Over \$2.6 million in employee investment for salary adjustments:
 - Living wage increase from \$14.40 to \$15.00 per hour
 - 4.17% COLA for all employees
 - Full year on mid FY19 salary increase provided to sworn police officers – 4.83%
- No change in health care premiums for employees
- New online benefits and self-service portal

Expenditure Drivers

Debt Service and Capital Improvement Fund

- General Fund transfer to the Debt Service fund increasing by \$850,000
- General Fund contribution to the CIP is increasing by \$1.46 million

Department Additions and Service Enhancements

- Centralized Safety Coordinator (Risk Management) = \$43,020 (Jan. 2020 hire)
- Security Manager (Police Department) = \$132,729
- DMV Select = \$25,099 in expenses and \$31,374 revenue
- NDS Support Services Manager = \$56,670 (Jan. 2020 hire)
- Four Relief Transit drivers converted to full time = \$34,118
- Stormwater Maintenance Operations moved from Public Works to Utilities Department = \$373,563 in General Fund savings

Outside and Nonprofit Agencies

- **Sin Barreras - Cville Sabroso Festival** was funded through the off budget cycle request process = \$2,400
- **Offender Aid and Restoration's Therapeutic Docket** diversion initiative = \$55,000 to support grant funding
- Agencies evaluated by the **Office of Budget and Performance Management**, major changes are summarized below:
 - JAUNT – increase of \$173,869
 - Increases in costs for health care, retirement contributions and workers compensation, salary adjustments
 - Increase in ADA services to Charlottesville residents and a slight increase in the City's share of capital costs
 - Funds one of three new positions requested
 - Road Supervisor, Safety Supervisor and Program Compliance
 - Requested \$64,961 – Funded \$21,654

Outside and Nonprofit Agencies

- Jefferson Madison Regional Library – increase of \$89,861
 - Addresses rising salary compression, retirement, and operational costs
 - Additional funding to cover substitute hours in the Central Library Children’s and substitute hours for shelving at Northside
- Albemarle/Charlottesville Regional Jail – decrease of \$125,212
 - The City’s five year average population percentage is 49.8% a 2% decrease over FY 2019.
 - Salaries, benefits and operating costs overall are all increasing
 - The final budget will be approved May 2019.
- Blue Ridge Juvenile Detention Center – decrease of \$128,709
 - The City’s 3 year average for child days decreased 6.6% from FY 2019 to FY 2020.
- Emergency Communications Center – decrease of \$41,613
 - The City’s volume of calls saw a decrease of over 5,000, while Albemarle County’s and UVA’s call volume increased during that same time

What's not in the FY 2020 Budget?

- Schools Full Operating Request = \$500,000
- Departmental Operating Request Reductions = \$1.39 million
- New Departmental Request = \$5.3 million (all funds)

Council Decision Points

- Tax Rate Increases
 - Real Estate Tax $\$.95/100AV = \$771,975$ per each 1 cent increase
 - Meals Tax at 6% = \$2,488,800
 - Lodging Tax at 8% = \$816,969
- CHAP Program Adjustments = \$325K - \$450K
- City Schools Full Operating Request = \$500K
- Charlottesville Affordable Housing Fund Flexible dollars = \$1M to \$1.55M

Wrap-up and Staff Follow-up



Budget Calendar

- **March 14: Worksession**, 6pm – 8pm, City Space, Capital Improvement Program
 - Public invited. Opportunity for Council discussion with staff. Public comment at end of worksession.
- **March 16: Community Budget Forum**, 1pm – 3pm, Herman Key Recreation Center
 - Opportunity for public to speak one on one with City Council and staff after short presentation by the City Manager.
- **March 18: Public Hearings – Tax Rates and Proposed Budget**, 6:30pm, City Council Chambers, City Hall
 - Smaller presentation with opportunity for public feedback and Council discussion
- **March 19: Worksession**, 6pm – 8pm, TJDPC Water St Center, Remaining budget issues and wrap up
 - Public invited. Opportunity for Council discussion with staff. Public comment at end of worksession.

Budget Calendar

- **TENTATIVE - March 27: Worksession, 6-8pm, City Space, Remaining budget issues and wrap up**
 - Public invited. Opportunity for Council discussion with staff. Public comment at end of worksession.
- **April 1: Second Public Hearing on Budget/First Reading, 6:30pm, City Council Chambers, City Hall**
 - Smaller presentation with opportunity for Public feedback and Council discussion.
- **April 8: Budget approval by City Council, 2:00pm, 2nd Fl Conf Room, City Hall**

Budget Information Access

www.charlottesville.org/budget



City Manager's Office, City Hall

8:00-5:00 PM M-F

Copies of FY 2020 Proposed Budget & Supplemental Material

Central and Gordon Ave. Library Branches

Copies of FY 2020 Proposed Budget