

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



Agenda Date:	April 3, 2023
Action Required:	Approval of Appropriation and Ordinance
Presenter:	Michael Rogers, City Manager, Krisy Hammill, Director of Budget
Staff Contacts:	Krisy Hammill, Director of Budget
Title:	FY2024 City Budget and Annual Tax Levy for Tax Year 2023

Background

Pursuant to Section 5 of the Charter of the City of Charlottesville, and Virginia Code Title 15.2, Chapter 25, a proposed budget was prepared by the City Manager and presented to City Council for consideration. After public notice was given in accordance with the law, public hearings were conducted by City Council on the City Manager's proposed budget and on the proposed equalized tax rate to be adopted in order to levy taxes in support of the adopted budget, Council is required to vote on these matters.

Discussion

Following the public hearings, City Council may deliberate and consider any additions, deletions or modifications of the items presented within the City Manager's proposed budget, and consider the proposed annual tax rates. City Council must consider and vote upon three items:

1. Ordinance approving the FY-2024 Budget and Annual Appropriation,
2. Ordinance Establishing the Annual Tax Levy for Tax Year 2023, and
3. Resolution Establishing the Personal Property Tax Relief Percentage for Tax Year 2023 [a separate agenda memo and Resolution provided by Commissioner Divers will be presented at the Special Meeting to be held on April 11, 2023].

Note the Budget Ordinance authorizes a total General Fund Budget of \$227,696,055, a difference of \$1,456,900 from the \$226,239,155 presented in the City Manager's Proposed Budget. This amount represents the estimated account balances below that are projected to remain unspent as of June 30, 2023, and will be authorized for expenditure during FY 2024:

Total FY 24 City Manager Proposed General Fund Expenditures	\$ 226,239,155
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Historic Resources	49,839	
Sister City	43,748	
Citywide Reserve	500,000	
Council Strategic Initiatives	394,436	
DEI	197,181	
Grand Illumination	3,550	
Councilor Discretionary Funds	5,000	
Minority Business Fund	12,604	
Job Fair	54,019	
Police Civilian Oversight Board (Original Start-up Funding)	196,523	
		\$ 1,456,900

Total General Fund Budget Authorized per the Ordinance	\$ 227,696,055
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Alignment with City Council's Vision and Strategic Plan

Alignment with Council's Vision and Strategic Plan are highlighted throughout the City Manager's Proposed Budget.

Community Engagement

Council has held a series of budget work sessions and public hearings on the City Manager's Proposed Budget throughout the month of March. There is one remaining work session will be held on April 6, 2023, 6:00 PM at City Space. The public will have the opportunity to provide comments to City Council on the budget at the end of that work session.

Budgetary Impact

Council approval of these items will set forth the tax rates and government spending plans for the 2024 fiscal year (July 1, 2023 - June 30, 2024).

Recommendation

Alternatives

Attachments

1. Tax ORDINANCE
2. FY 24 Budget Appropriation_