

**City Council Amendments to the City Manager's
FY 2027 Proposed General Fund Budget**

Manager's Recommended FY 27 Revenue Estimates	\$ 279,643,398
--	-----------------------

Amendments to FY 27 Revenue Estimates

Increase Revenues

Taxes

Utility Taxes	20,000
Sales and Use Tax	377,396
Lodging Tax	119,552
Short-term Rental Tax	14,000

Licenses and Permits

Business & Professional Licenses	400,000
----------------------------------	---------

Other Fees and Revenues

Penalty/Interest on Delinquent Taxes	85,675
Waste Disposal Fees	75,000
Interest Earned	100,000

Decrease Revenues

Taxes

Real Estate Tax - decrease tax increase from \$0.02 to \$0.01	(1,233,862)
Personal Property Tax	(100,000)
Virginia Communications Sales and Use Tax	(82,500)
Plastic Bag Tax	(4,000)

Total Revenue Amendments	\$ (228,739)
---------------------------------	---------------------

Total Amended FY 27 General Fund Revenue Estimates	\$ 279,414,659
---	-----------------------

Manager's Recommended FY 27 Expenditures	\$ 279,643,398
---	-----------------------

Amendments to FY 27 Expenditures

Increase Expenditures

Outside and Nonprofits Agencies

Birth Sisters	15,000
Boys & Girls Club	20,000
Building Goodness Foundation	4,000
Charlottesville Community Bikes	12,000
Charlottesville Ballet	7,000
Heart and Soul Fitness with Nicole	3,500
HER Sports	6,550
Hospice of the Piedmont	2,200
Legal Aid Justice Center	6,000
Light House Studio - Educational Programs	7,000
Light House Studio - Vinegar Hill Theatre Community Programs	7,000
Live Arts	10,000
Loaves and Fishes Food Pantry	4,000
Mahogany & Friends	15,000
Meals on Wheels	4,000
Music Resource Center	7,000
New City Arts Initiative	7,000
Partner for Mental Health	1,500
Piedmont Regional Dental Clinic	1,300
Second Street Gallery	7,000
Sexual Assault Resource Agency (SARA)	3,000
The Women's Initiative	3,960
United Way - Prosper Pathways to Prosperity	6,880
Wartime Fitness Heros	10,000

City Department and Operational Increases	
Circuit Court Judge	12,500
School Operations Contingency	2,000,000

Interfund Transfers	
Transfer to Social Services Fund	87,500

Decrease Expenditures

Outside and Nonprofits Agencies	
Virginia Discovery Museum	(6,400)

City Department and Operational Decreases	
City Attorney	(100,000)
Council Strategic Initiatives - reallocation of new FY27 funding	(130,845)
Council Strategic Initiatives - use of carry-forward below	(33,645)
Citywide Reserve	(228,739)
Local Contribution to Charlottesville City Schools	(2,000,000)

Total Expenditure Amendments **\$ (228,739)**

Total Amended FY 27 General Fund Expenditure Estimates **\$ 279,414,659**

The estimated account balances below that are projected to be remain unspent as of June 30, 2026, and will be authorized for expenditure during FY2027:

Total Amended FY 27 General Fund Expenditure Estimates **\$ 279,414,659**

Authorized Unspent Balances as of June 30, 2026	
Historic Resources	40,446
Sister City	28,391
Citywide Reserve	400,000
Council Strategic Initiatives	369,156
Grand Illumination	11,914
Councilor Discretionary Funds	5,000
Minority Business Fund	13,617
Job Fair	41,998

Total Authorized Carry-Forward Balances **\$ 910,522**

Total General Fund Budget Authorized per the Ordinance **\$ 280,325,181**

**City Council Amendments to the City Manager's
FY 2027 Proposed Social Services Fund Budget**

Manager's Recommended FY 27 Revenue Estimates **\$ 17,543,956**

Amendments to FY 27 Revenue Estimates

Increased Revenues

State Assistance	87,500
Transfer from the City's General Fund	87,500

Total Revenue Amendments **\$ 175,000**

Total Amended FY 27 Social Services Fund Revenue Estimates **\$ 17,718,956**

Manager's Recommended FY 27 Expenditures **\$ 17,543,956**

Amendments to FY 27 Expenditures

Increased Expenditures

Legal Services	175,000
----------------	---------

Total Expenditure Amendments **\$ 175,000**

Total Amended FY 27 Social Services Fund Expenditures

\$ 17,718,956