

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



<b>Agenda Date:</b>	October 17, 2022
<b>Action Required:</b>	Discussion
<b>Presenter:</b>	Michael Rogers, City Manager, Krisy Hammill, Director of Budget
<b>Staff Contacts:</b>	Michael Rogers, City Manager Krisy Hammill, Director of Budget
<b>Title:</b>	<b>FY2024 City Budget Development</b>

**Background**

The City's operating budget process begins in the fall when departments prepare their budget requests. From late September to early November, Capital Improvement Program (CIP) and Operational budget proposals are submitted by city departments and nonprofit agencies to the City's Budget office. In November and December, department directors and staff meet individually with the Budget Review Team (BRT) which consists of the City Manager, Deputy City Managers, Finance Director, and the Budget Director and budget office staff to discuss their proposals. Agency proposals are scored and evaluated as part of the Vibrant Community Funding process. The budget proposals and subsequent review and discussions will be used as the basis for the City Manager's Proposed Budget which will be presented to Council on March 6, 2022.

**Discussion**

As part of the budget development discussions last year, Council expressed an interest in being engaged earlier in the process. As we continue to look for areas of process and transparency improvement, the City Manager has scheduled this work session to get general feedback from Council on several budget areas:

- I. Council and Public Engagement
  - a. FY 2024 Public Meeting Calendar
  - b. Finalizing a date for the Community Budget Forum
  - c. City Manager's Budget Forum – New for FY 2024
  - d. Budget Explorer Tool
  
- II. Recap of Previous Allocations
  - a. FY 2022 Year-End Surplus Allocations
  - b. Mid-Year Budget Adjustments with One-Time Funding
  
- III. Early Considerations for FY 2024

- a. Vibrant Community Funding Process
  - 1. VCF vs CAHF
  - 2. Funding Allocation for VCF
- b. Pathways Funding
- c. Anticipated Budget Drivers

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

The City Budget helps to ensure that Council's overall, long-term vision for the future is met by appropriately aligning expenditures with Council's Strategic Plan.

### **Community Engagement**

A series of budget work sessions have been scheduled throughout the Budget Development process that will include opportunities for public comment and input.

### **Budgetary Impact**

Input received during the budget work sessions from City Council and the public will be used to help inform the development of the FY 2024 budget.

### **Recommendation**

Not Applicable

### **Alternatives**

Not Applicable

### **Attachments**

- 1. FY24 Budget Development Public Meeting Schedule
- 2. Council YE Surplus Allocations from April 2022