

CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA



Agenda Date:	March 6, 2023
Action Required:	None
Presenter:	Michael Rogers, City Manager, Krisy Hammill, Director of Budget
Staff Contacts:	Michael Rogers, City Manager Krisy Hammill, Director of Budget
Title:	City Manager Presentation of the Proposed Fiscal Year 2024 City Budget

Background

In March of each year, the City Manager formally presents the proposed budget to City Council and the public. This is followed by a series of public hearings, work sessions, a community budget forum and a final vote on the budget no later than April 15th. This item begins the FY 2024 budget discussions and deliberations.

Discussion

The total General Fund Budget for FY 2024 is proposed to be **\$226,239,155**, a **6.27%** increase over FY 2023. The proposed budget also includes a **\$98.9 million** Capital Improvement Program budget in FY 2024. The new online Budget Book and presentation materials will be posted online after the meeting adjourns.

Alignment with City Council's Vision and Strategic Plan

The proposed budget aligns with the City's current Strategic Plan which has been extended to FY 2024.

Community Engagement

The presentation will be in-person in Council Chambers and up to 23 pre-registered members of the public and two media representatives may register to attend. The public may also view this portion of the meeting electronically by registering in advance for the Zoom webinar or on the City's streaming platforms and local government Channel 10. Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call (434) 970-3182 or submit a request via email to ada@charlottesville.gov.

There are several opportunities for the community to provide input into the budget. More information on each of the work sessions can be found at www.charlottesville.gov/budget. A few minutes are reserved at the end of each budget work session for public comment.

<u>Topic</u>	<u>Date</u>	<u>Time</u>	<u>Location</u>
Proposed City and Adopted School Budgets Presented to Council	March 6, 2023	6:30 PM	Council Chamber

Council Work Session <i>FY 2024 Budget – Revenues and Expenses</i>	March 9, 2023	6:00 PM	City Space
Council Work Session <i>FY 2024 Budget – Outside and Non-profit Agencies</i>	March 16, 2023	6:00 PM	City Space
First Tax Rate Public Hearing	March 20, 2023	6:30 PM	Council Chamber
Community Budget Forum – First Public Hearing on the Budget	March 22, 2023	6:00 PM	City Space
Council Work Session <i>FY 2024 Budget – Capital Improvement Program</i>	March 30, 2023	6:00 PM	City Space
Second Public Hearing Budget and Tax Rate/ First Reading FY 24 Budget Ordinance and Annual Appropriation and Tax Rate/Tax Levy Ordinance	April 3, 2023	6:30 PM	Council Chamber
Council Work Session <i>FY 2024 Budget – Budget Wrap Up</i>	April 6, 2023	6:00 PM	City Space
Second Reading and Approval: FY 24 Budget Ordinance and Annual Appropriation and Tax Rate/Tax Levy Ordinance	April 11, 2023	5:30 PM	Council Chamber

Budgetary Impact

The presentation alone has no budgetary impact.

Recommendation

None

Alternatives

None

Attachments

None