

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:	<b>City Manager Presentation of the Proposed Fiscal Year 2024 City Budget</b>

### **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 15<sup>th</sup>. 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](mailto: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](http://www.charlottesville.gov/budget). A few minutes are reserved at the end of each budget work session for public comment.

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

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

**Budgetary Impact**

The presentation alone has no budgetary impact.

**Recommendation**

None

**Alternatives**

None

**Attachments**

None