



# Budget Brief

*Budget Preparation for Fiscal Year 2026*





## What is a Budget BRIEF?

- Share trends that impact the budget
- Highlight fiscal demands
- Identify this budget's fiscal drivers
- Confirm priorities are captured



## 3-Part Series

1. Organizational Excellence + Equity
  - November 18 Work Session
2. Housing & Infrastructure
  - December 2 Work Session
3. Public Safety + Transportation
  - December 16 Work Session



# Breakdown the Process

## Budget Submissions & Meetings

- All Budget Requests are IN
- Budget Meetings Conclude Dec 18<sup>th</sup>
- Linking Budget to Strategic Outcome Areas
- Presentation of CIP In Progress
- ***Budget Preview w/CCS – Dec 19<sup>th</sup>***
- Confirming Revenue Projections

## Making Decisions

- Finalizing the CIP
- Reviewing New Requests
- Evaluating Vacancies
- Determining New Requests
- Identifying Funding Gaps
- ***Community Budget Forum – Dec 12th***
- ***Proposing a Balanced Budget! – March 4th***



# Housing

## 1. Consideration of Incentives

1. Land Bank (Replacing original \$500,000?)
2. Tax Abatement Program (To Be Determined)

## 2. Affordable Housing Investment



# Consideration of Incentives

- Land Bank
  - Previously allocated \$500,000 was used in Carlton Mobile Home acquisition
  - Continued effort w/HAC to consider an Ordinance
- Tax Abatement Program
  - Listed among H.E.A.T. (Housing Equity Anti-Displacement Toolkit)
  - Costly incentive that requires deep consideration of parameters



# Affordable Housing Investment

- **Commitment: \$100 Million over 10 Years (FY22-31)**
  - Investment To Date (FY21-24): Over \$35 Million
  - Current Investment (FY25): \$12 Million
  - 5-Year CIP (FY26-30): \$52 Million



# Infrastructure

1. Parks Master Plan
2. Citywide Improvements
3. Internal Operations





# Parks Master Plan

1. Priority Identification (\$500,000 w/in ADA Transition Plan)
2. Riverview Parking Lot & Restrooms
3. Meadowcreek Trail (3 Phases)



# Parks & Recreation Master Plan Process

- Last Meetings
  - City Council presentation on December 16th | 4pm during the Council Work Session (no public feedback)
  - Community Meeting on December 17th | 6pm at Carver Recreation
- Interactive website for community review and input
  - <https://engagepros.mysocialpinpoint.com/Charlottesville>

SCAN ME





# Infrastructure

1. Sidewalk Priorities (\$4.7 Million)
2. Traffic Signal Replacement (\$7 Million)
3. Downtown Mall (+/- \$4 Million)
  1. Amenity Improvements
  2. Tree Plan (\$315,000)
  3. Long Term Management & Maintenance (???)
4. Urgent Infrastructure (TBD)



# Internal Operations

1. Parking Study
2. Trash Collection RFP
3. Software Acquisition
  1. Granicus (Short-Term Rental)
  2. SAP Migration (Primary System)
  3. OpenGov (Asset Management)
  4. Increasing Cost for Existing Systems



# Decisions Made

- Affordable Housing Commitment
- Carlton Mobile Home Park Acquisition
- Water Street Parking Garage Lease Renewal
- Citywide Climate Action including CAT Fleet Conversion
- Sidewalk Priorities
- *Managing & Maintaining the Downtown Mall*
- *ADA Compliance*
- *Investment in Parks & Recreation*
- *Addressing Homelessness*





# BUDGET BRIEF #3

Public Safety & Transportation  
December 16<sup>th</sup> Work Session

# Council's Vision

Council's vision for the City of Charlottesville is  
*To Be a Place Where Everyone Thrives*



