



# 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 is DONE
- ***Budget Preview w/CCS – Dec 19<sup>th</sup>***
- Confirming Revenue Projections in January

## Making Decisions

- Reviewing New Requests
- Evaluating Vacancies
- Determining New Requests
- Identifying Funding Gaps
- ***Community Budget Forum – Dec 12<sup>th</sup>***
- ***Proposing a Balanced Budget! – March 4<sup>th</sup>***



# Public Safety

1. Fire Service
2. Police
3. Emergency Management



# Fire Service

1. Pharmacy Tech Mandate (Additional FTE)
2. Plans Reviewer Capacity (Shift from Returning Retiree to FTE)
3. Equipment Replacement (Addition of \$4M over next 5 years)



# Police

1. Equipment Costs (Increase resulting from full capacity)
2. Take Home Car Program (Increase costs)
3. Operating Increases



# Emergency Management

1. Readiness Investments
2. Equipment Investments





# Transportation

1. Planning
2. Capacity
3. Capital Investment



# Planning

- CARTA (Charlottesville-Albemarle Regional Transit Authority)
- Implementation of Battery Electric School Buses
- Consideration of Hydrogen Fueled Buses



# Capacity

- Route Changes/Improvements (Dependent on Increasing Driver Pool)
- Request for Additional Drivers, Mechanics, and HR Support (\$2.9M)
- City MicroCAT Pilot (\$475,000)



# Capital Investment

- Realization of NO FEDERAL FUNDING
- Infrastructure Assessment



# Council's Vision

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



