

City Council Amendments to the City Manager's

FY 2026 Proposed General Fund Budget

Manager's Recommended FY 26 Revenue Estimates	\$ 264,474,183
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Amendments to FY 26 Revenue Estimates

Increase Revenues

Taxes

Personal Property Tax	84,263
Vehicle Daily Rental	5,000

Licenses and Permits

Business & Professional Licenses	700,000
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Decrease Revenues

Taxes

Plastic Bag Tax	(15,000)
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Total Revenue Amendments	\$ 774,263
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Total Amended FY 26 General Fund Revenue Estimates	\$ 265,248,446
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Manager's Recommended FY 26 Expenditures	\$ 264,474,183
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Amendments to FY 26 Expenditures

Increase Expenditures

Outside and Nonprofits Agencies

Blue Ridge Juvenile Detention Center	54,332
Bridgeline	37,040
CRHA Resident Services	137,000
Boys & Girls Club	43,150
Lighthouse Studios	28,800
Loaves & Fishes	6,000
Piedmont CASA	1,200
LiveArts	6,600
Legal Aid Justice Center	7,100
SARA	1,500
BRACH - Permanent Supportive Housing and Grant Fund Replacement	150,714
PHA Eviction Prevention Assistance	125,619
Jefferson School African American Heritage Center	200,000
Tonsler League	4,200

City Department and Operational Increases

Home to Hope	25,500
Treasurer	12,000
Tax Relief	250,000

Interfund Transfers

Transfer to CAT

Decrease Expenditures

Outside and Nonprofits Agencies

Albemarle-Charlottesville Regional Jail	(289,192)
Albemarle-Charlottesville SPCA	(68,497)
Fralin	(4,200)

City Department Increases

Council Strategic Initiatives	45,397
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Interfund Transfers

Transfer to CAT

Total Expenditure Amendments **\$ 774,263**

Total Amended FY 26 General Fund Expenditure Estimates **\$ 265,248,446**

The estimated account balances below that are projected to be remain unspent as of June 30, 2025, and will be authorized for expenditure during FY2026:

Total Amended FY 26 General Fund Expenditure Estimates **\$ 265,248,446**

Authorized Unspent Balances as of June 30, 2025

Historic Resources	26,059
Sister City	25,200
Citywide Reserve	300,000
Council Strategic Initiatives	364,176
Grand Illumination	4,670
Councilor Discretionary Funds	5,000
Minority Business Fund	13,709
Job Fair	54,019

Total Authorized Carry-Forward Balances **\$ 792,833**

Total General Fund Budget Authorized per the Ordinance **\$ 266,041,279**

**City Council Amendments to the City Manager's
FY 2026 Proposed Capital Improvement Program Budget**

Manager's Recommended FY 26 Revenue Estimates **\$ 31,987,686**

Amendments to FY 26 Revenue Estimates

Increased Revenues

Walker Pre-K Center	4,000,000
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Total Revenue Amendments **\$ 4,000,000**

Total Amended FY 26 Capital Improvement Fund Revenue Estimates **\$ 35,987,686**

Manager's Recommended FY 26 Expenditures **\$ 31,987,686**

Amendments to FY 26 Expenditures

Increased Expenditures

Walker Pre-K Center	4,000,000
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Total Expenditure Amendments **\$ 4,000,000**

Total Amended FY 26 Capital Improvement Fund Expenditures **\$ 35,987,686**