



**CITY COUNCIL SPECIAL MEETING
FY2026 BUDGET WORK SESSION
April 10, 2025
CitySpace, 100 5th Street NE**

Juandiego R. Wade, Mayor
Brian R. Pinkston, Vice Mayor
Natalie Oschrein
Michael K. Payne
J. Lloyd Snook, III
Kyna Thomas, Clerk

6:00 PM BUDGET WORK SESSION – Wrap-Up

I. Call to Order

II. Roll Call

III. Budget Work Session

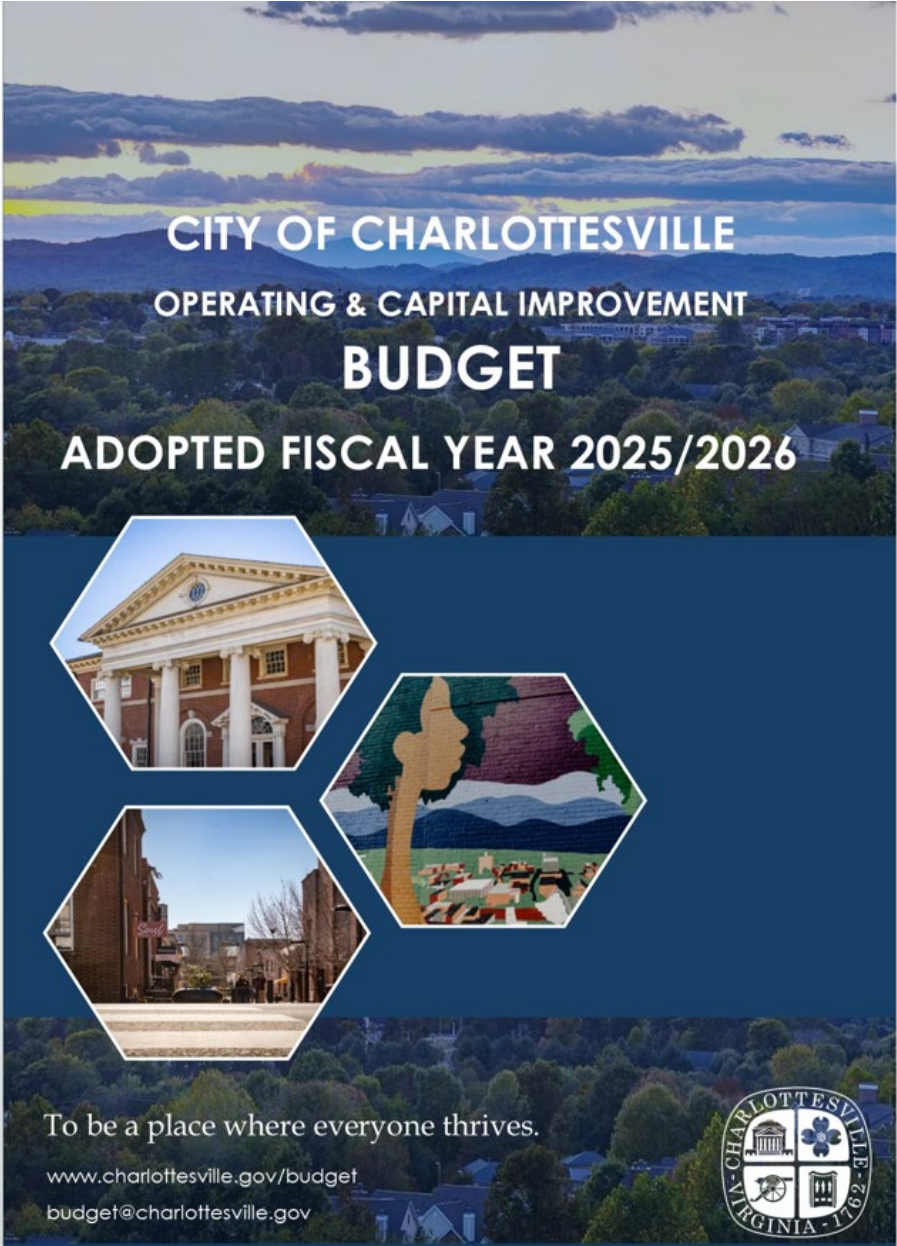
As data for budgeting changes frequently, the Department of Budget and Performance Measurement will make Fiscal Year 2026 budget development documentation, including presentations to City Council, available at the following web page by the time of the meeting: <https://www.charlottesville.gov/169/Budget>.

IV. Public Comment

V. Adjournment

This is an in-person meeting with an option for the public to view electronically by registering in advance for the Zoom webinar at www.charlottesville.gov/zoom. The meeting may also be viewed 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) 987-1267 or submit a request via email to ada@charlottesville.gov. The City of Charlottesville requests that you provide 48 hours' notice so that proper arrangements may be made.



Budget Work Session

FY 2026 Budget Development Wrap-up

April 10, 2025



Agenda

- Revised Revenue Estimates
- Council Discretionary Fund Balance - REVISED
- Important Budget Dates
- Public Comment



Revised Revenue Projections

	<u>Proposed</u>	<u>Adjusted</u>	<u>Change</u>
<u>Revenue Changes</u>			
Personal Property Tax	\$ 14,915,737	\$ 15,000,000	\$ 84,263
Vehicle Daily Rental	135,000	140,000	5,000
Plastic Bag Tax	90,000	75,000	(15,000)
Business & Professional Licenses	10,100,000	10,800,000	700,000
	<u>\$ 25,240,737</u>	<u>\$ 26,015,000</u>	<u>\$ 774,263</u>



Council-Directed Funding Opportunity

- \$500,000 Strategic Initiatives Fund
- \$234,860 Reduction in Financing for ACRJ Project
- \$41,500 HOPS Balance
- \$35,000 CAHF Balance
- ~~\$86,381 CDBG Balance~~
- \$104,260.65 Available CIP Unspent Balance

~~\$1,002,001 Total Available for Council Allocation~~

\$915,620 Total Available for Council Allocation - REVISED



Council Discretionary Funds

\$915,620

- \$250,000 BRACH (Replacement of Lost Grant for Homeless Services)
- \$162,000 PHA (Eviction Prevention – Staff Salaries)
- \$50,000 PHA (Eviction Prevention – Cash Assistance)
- \$43,150 Boys & Girls Club (Total Funding: \$116,000)
- \$28,800 Lighthouse Studios [2 programs] (Total Funding: \$40,000)
- \$6,000 Loaves & Fishes (Total Funding: \$50,000)
- \$1,200 Piedmont CASA (Total Funding: \$10,000)
- \$6,600 LiveArts (Total Funding: \$16,000)
- \$7,100 Legal Aid Justice Center (Total Funding: \$40,000)
- \$1,500 SARA (Total Funding: \$25,000)

\$556,350 TOTAL ALLOCATED

\$104,261 REDIRECTED CIP FUNDS: Dogwood Veterans Memorial

\$660,611 TOTAL EXPENDED

\$255,009 BALANCE REMAINING – Original

\$185,397 Additional Funds Added for FY 26

\$440,406 BALANCE REMAINING - REVISED



Important Budget Dates

Budget
Adoption

April 14

Public
Hearings

April 21
*Real Property
Tax Rates*

Special
Meeting

April 24



Questions and Discussion

www.Charlottesville.gov/budget

