PUBLIC NOTICE

NOTICE IS HEREBY GIVEN that the City Council of the City of Charlottesville will hold a Public Hearing on the City's Proposed Budget for Fiscal Year 2024-2025 on Monday, April 1, 2024, at 6:30 p.m.in the Council Chamber of City Hall.

The public has the right to provide written and oral comments on the budget and to state their views thereon. Copies of the Proposed Budget can be found on the City's website at www.charlottesville.gov/budget. The public may submit written comments for Council's consideration by April 6 by emailing the City Council at council@charlottesville.gov. Persons desiring to be heard may attend and share their views on the proposed budget, within such reasonable time limits as established by City Council.

The City's Proposed General and Non-General Funds Budgets for Fiscal Year 2024-2025 are as follows:

Revenues

General Fund	
Operating Budget Revenue	
Local Taxes	$178,204,202
Licenses and Permits	10,525,000
Intergovernmental Revenue	14,875,697
Charges for Services	13,441,820
Misc. Revenue	3,675,000
Transfers from Other Funds	450,000
City/County Revenue Sharing: Operational Budget Support	9,640,199
Total General Fund Operating Budget Revenue	**$230,811,918**
Designated Budget Revenue	
Contractual Services: Pupil Transportation	$4,617,258
Contractual Services: School Building Maintenance	4,861,796
Transfer to Capital Improvement Program: Mall Vendor Fees	78,000
City/County Revenue Sharing: Transfer to Capital Fund	7,720,529
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000
Meals Tax Revenue: Transfer to Debt Service Fund	3,037,399
Total General Fund Designated Budget Revenue	**$20,714,982**
Total General Fund Revenue	**$251,526,900**

Utilities Funds	
Water Operations	$19,846,163
Wastewater Operations	19,093,624
Gas Operations	29,968,871
Stormwater Operations	1,944,572
Utilities Debt Service	4,929,683

Total Utilities Funds Revenue	**$75,782,913**

Other Non General Funds

Golf Fund	$1,972,104
Department of Social Services	16,058,359
Human Services (Community Attention) Fund	7,226,811
Children's Services Act	8,190,142
Transit Operations Fund	14,348,992
Fleet Management Fund	1,632,770
Information Technology Fund	1,991,128
Risk Management Fund	4,268,876
Warehouse Fund	201,701
Parking Enterprise Fund	4,070,963

Total Non General Funds Revenue	**$59,961,846**

Expenditures

General Fund

Operating Expenditures	
Management	$9,630,286
Non-Departmental	1,514,902
Debt Payment	10,689,766
Fund Balance Target Adjustment	500,000
Employee Compensation and Training	4,570,450
Internal Services	6,685,337
Financial Services	6,155,204
Healthy Families and Community	39,497,685
Infrastructure & Transportation	23,127,056
Public Safety & Justice	54,349,098
Local Contribution to Public Schools	74,092,134
Total General Fund Operating Expenditures	**$230,811,918**

Designated Expenditures	
Contractual Services: Pupil Transportation	$4,617,258
Contractual Services: School Building Maintenance	4,861,796
Transfer to Capital Fund	7,720,529
Transfer to Capital Fund: Mall Vendor Fees	78,000
Transfer to Facilities Repair Fund	400,000
Transfer to Debt Service Fund	3,037,399
Total General Fund Designated Expenditures	**$20,714,982**

Total General Fund Expenditures	**$251,526,900**

Utilities Funds

Water Operations	$18,859,035
Wastewater Operations	19,093,624
Gas (Including Utility Billing Office) Operations	29,968,871
Stormwater Utility	2,206,374
Utilities Debt Service	6,401,774
Total Utilities Funds Expenditures	**$76,529,678**

Other Non General Funds

Golf Fund	$1,875,420
Department of Social Services	16,058,359
Human Services (Community Attention) Fund	7,226,811
Children's Services Act	8,190,142
Transit Operations Fund	14,348,992
Fleet Management Fund	1,439,443
Information Technology Fund	2,035,389
Risk Management Fund	4,268,876
Warehouse Fund	195,278
Parking Enterprise Fund	2,611,617
Total Non General Funds Expenditures	**$58,250,327**

Kyna Thomas

Chief of Staff/Clerk of Council
City of Charlottesville, Virginia