

CITY COUNCIL AGENDA
Monday, April 20, 2020



6:30 PM

Regular Meeting - CALL TO ORDER
Virtual / electronic Meeting

ROLL CALL
AGENDA APPROVAL
ANNOUNCEMENTS

1. **CONSENT AGENDA*** (Items removed from consent agenda will be considered at the end of the regular agenda)
- a. **MINUTES:** March 12 Budget Worksession, March 16 Special and Regular meetings, March 25 Special meeting
 - b. **APPROPRIATION:** Domestic Violence Services Coordinator Grant - \$49,336 (1st of 2 readings)
 - c. **APPROPRIATION:** Charlottesville Area Transit (CAT) Supplemental Appropriation of FY 2020 Transit Grants - \$2,021,606 (1st of 2 readings)
 - d. **REPORT:** Service Authorities quarterly update

CITY MANAGER RESPONSE TO COMMUNITY MATTERS (FROM PREVIOUS MEETINGS)

COMMUNITY MATTERS Public comment for up to 16 speakers (limit 3 minutes per speaker). Pre-registration available for up to 8 spaces; pre-registered speakers announced by Noon the day of the meeting. Additional public comment period at end of meeting. Public comment will be conducted through electronic participation as City Hall is closed to the public. Participants can register in advance at www.charlottesville.org/zoom. [Remote participation supported for the duration of the City Manager's Declaration of Emergency issued March 12, 2020.]

ACTION ITEMS

- 2. **RESOLUTION*:** Resolution establishing June 30, 2020 as the City's Fiscal Year 2021 budget adoption deadline
- 3. **RESOLUTION*:** Resolution establishing Calendar Year 2020 tax rates
- 4. **RESOLUTION*:** Resolution establishing June 19, 2020 as deadline for real estate, tangible personal property, and machinery and tools tax payments
- 5. **RESOLUTION*:** Resolution establishing a plan for adopting the budget for Fiscal Year 2020-2021 and establishing a budget public hearing date

GENERAL BUSINESS

OTHER BUSINESS

MATTERS BY THE PUBLIC

*Action Needed

NOTE: During the local state of emergency related to the Coronavirus (COVID-19), City Council Chambers are closed to the public and meetings are being conducted virtually via a Zoom webinar. The webinar is broadcast on Comcast Channel 10 and on all the City's streaming platforms. Public hearings and other matters from the public will be heard via the Zoom webinar which [requires advanced registration](#). You may also participate via telephone and a number is provided with the Zoom registration or by asking the clerks for the dial-in phone number for each meeting.

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CITY COUNCIL BUDGET WORKSESSION #2

Thursday, March 12, 2020

CitySpace

5:00 p.m.

The Charlottesville City Council met in worksession on March 12, 2020, at CitySpace, 100 5th St NE, Charlottesville, with the following Councilors present: Mayor Nikuyah Walker, Ms. Heather Hill, Mr. Michael Payne and Mr. Lloyd Snook.

On motion by Ms. Hill, seconded by Mr. Snook, Council by the following vote APPROVED electronic meeting participation by Vice Mayor Sena Magill due to a medical condition: 4-0 (Ayes: Hill, Payne, Snook, Walker. Noes: none). Vice Mayor Magill stated that she was participating from her residence in the City of Charlottesville.

Fire Chief Andrew Baxter read an announcement asking Council to issue a Declaration of Emergency in Charlottesville due to the COVID-19 virus.

On motion by Ms. Hill, seconded by Mr. Snook, Council by the following vote APPROVED the resolution to allow the City Manager to issue a Declaration of Emergency: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker. Noes: none).

Ms. Walker asked the Communications Department to maintain community engagement for public meetings.

Ms. Walker called the budget worksession to order at 5:08 p.m. and turned the meeting over to City Manager Tarron Richardson, who reviewed the agenda:

1. Follow Up Items and Remaining Decision Points from March 5th Work Session
2. Outside and Nonprofit Agency Funding
 - Contractual Agencies
 - Vibrant Community Fund Agencies
3. Wrap Up and Staff Follow Up
4. Public Comment

Council discussed proposed line item reductions as presented by the City Manager per Council's request to find areas for reduction at the March 5 budget worksession. Ms. Walker recused herself from commenting on Parks and Recreation reductions, stating that she is an employee of that department. Councilors supported the proposed reductions except the reduction of Unity Days funding and Council Strategic Initiatives funding. The following department directors and leaders answered Councilor questions:

- Mr. Paul Oberdorfer, Deputy City Manager
- Ms. Emily Pelliccia, Fire Deputy Chief of Administration
- Mr. Todd Brown, Interim Parks and Recreation Director
- Mr. Brian Wheeler, Director of Communications

- Mr. Todd Divers, Commissioner of the Revenue
- Mr. Chris Engel, Economic Development Director

Ms. Walker began discussion of Council decision points in the following order:

- Departmental New Requests approximately \$8.0 Million. Council agreed that these requests would not be funded.
- CHAP (Charlottesville Housing Assistance Program) Adjustments = \$389,501. Council asked staff to provide a report showing the impact of reducing these funds to \$200,000.
- Employee COLA (Cost of Living Adjustment) from 2% to 3% approximately \$520,000. Council agreed to support a 2% increase.
- City Schools Full Operating Request up to \$1.8 Million. Council agreed that the remainder of \$626,326 from proposed reductions in the City Budget could be transferred to Schools, with possible additional funds to be considered during discussion of the Capital Improvement Program.

Ms. Krisy Hammill, Senior Budget and Management Analyst, reviewed the funding requests for Contractual Agencies. The following department directors and leaders answered Councilor questions:

- Mr. Brad Sheffield, JAUNT Executive Director
- Mr. John Blair, City Attorney

Mr. Ryan Davidson, Senior Budget and Management Analyst, introduced the Vibrant Community Fund and turned the discussion over to Ms. Kaki Dimock, Director for Human Services, who reviewed funding process changes. Mr. Davidson reviewed the funding matrix and priority areas: Education and Youth, Community and Public Safety, Affordable Housing, Health, Jobs and Wages, and Capacity Building. Discussion ensued regarding the scoring of agency applications, recommended funding, and the need to consider agency needs as well as addressing community needs.

Ms. Walker asked Council for their support in funding a Director of Measurements and Solutions position for evaluating the effectiveness of dollars being spent by the City. After discussion, Council did not support hiring at this time.

Councilors expressed concern with the process for determining agency funding, as services to certain portions of the population would be negatively impacted.

Ms. Walker opened the floor for public comment. The following people spoke:

- Ms. Kathy Greene, intern with the Public Housing Association of Residents (PHAR)
- Ms. Colleen Keller, Executive Director of the Charlottesville Free Clinic

- Ms. Tanesha Hudson, concerned citizen
- Mr. Stephen Davis, Community Investment Collaborative President
- Mr. Steven (last name not stated), client of the Community Investment Collaborative, and owner of Steven's Lawn Care
- Mr. Brandon Collins, Organizer with PHAR
- Ms. Angela Ciolfi, Executive Director of Legal Aid Justice Center
- Mr. John Nafziger, Executive Director of Child Health Partnership

Ms. Walker closed public comment.

Mr. Payne asked about impacts on the budget from the recent Coronavirus (COVID-19) responses. Budget staff advised that the numbers are being monitored.

Council agreed to fund Vibrant Community Fund requests with funds from the Vibrant Community Fund, with the flexibility of adding funds from the Council Strategic Initiatives Fund. Ms. Walker did not agree with using funds from the Council Strategic Initiatives Fund.

The meeting adjourned at 8:48 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

CHARLOTTESVILLE CITY COUNCIL
SPECIAL MEETING
March 16, 2020

A special meeting of the Charlottesville City Council was held on Monday, March 16, 2020, at 5:00 p.m. in the City Hall Second Floor Conference Room, City Hall, 605 E. Main Street, Charlottesville, Virginia.

The meeting was called to order at 5:15 p.m. with the following members present: Mayor Nikuyah Walker, Vice Mayor Sena Magill (electronically), Ms. Heather Hill, Mr. Michael Payne and Mr. Lloyd Snook.

On motion by Mr. Snook, seconded by Mr. Payne, Council by the following vote APPROVED electronic participation by Councilor Magill due to a medical condition: 4-0 (Ayes: Hill, Payne, Snook, Walker. Noes: none). Vice Mayor Magill stated that she was participating from her residence in the City of Charlottesville.

On motion by Ms. Hill, seconded by Mr. Payne, Council voted 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker. Noes: none) to meet in closed session as authorized by Va. Code Sections 2.2-3711 and 2.2-3712, specifically:

- as authorized by Virginia Code Section 2.2-3711(A)(8) for consultation with legal counsel concerning emergency declaration authority, and condemnation; and
- as authorized by Virginia Code Section 2.2-3711(A)(1) for discussion of the performance of the Charlottesville City Manager, City Clerk, and City Attorney.

On motion by Ms. Hill, seconded by Mr. Snook, Council certified by the following vote: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker. Noes: none), that to the best of each Council member's knowledge only public business matters lawfully exempted from the open meeting requirements of the Virginia Freedom of Information Act and identified in the Motion convening the closed session were heard, discussed or considered in the closed session.

The meeting was adjourned at 6:27 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

CITY COUNCIL REGULAR MEETING
Monday, March 16, 2020
Council Chamber
6:30 p.m.

The Charlottesville City Council met in regular session on March 16, 2020, with the following members physically present: Mayor Nikuyah Walker, Ms. Heather Hill, and Mr. Lloyd Snook.

City Attorney John Blair certified per Section 2.2-3708.2 of the Virginia State Code that Vice Mayor Sena Magill was not physically present due to a medical condition, and wished to participate electronically. On motion by Ms. Hill, seconded by Mr. Snook, Council voted unanimously to allow electronic participation by Ms. Magill. Vice Mayor Magill stated that she was participating from her residence in the City of Charlottesville.

Ms. Walker called the meeting to order at 6:31 p.m. and acknowledged that Council would be deviating from normal meeting procedures in order to accommodate remote participation during public comment in an effort to comply with social distancing requirements surrounding the COVID-19 pandemic.

On motion by Mr. Snook, seconded by Ms. Hill, Council unanimously approved the meeting agenda.

ANNOUNCEMENTS:

Ms. Hill recognized the Commissioner of the Revenue office for the 2nd Annual Commissioners and Cans drive to support the Blue Ridge Area Food Bank, collecting enough food and funds to provide 266 meals.

Ms. Hill made an announcement regarding the closure of certain offices on the first floor of City Hall for walk-in services as a precaution for COVID-19 health concerns. She provided options for conducting business with those offices.

Ms. Hill advised that Council would not be appointing board and commission members, as Council works to manage the impending health crisis of COVID-19, and all meetings of City boards and commissions have been canceled until further notice.

Ms. Walker shared information about the new Support Cville website (www.supportcville.com), a one-stop community resource for those seeking information, support, or ways to help or donate resources during the Coronavirus/COVID-19 pandemic.

CONSENT AGENDA:

Clerk of Council Kyna Thomas read the following Consent Agenda items into the record:

a. **MINUTES: January 28 City/Schools Budget Worksession, March 2 Special and Regular meetings, March 5 Budget Worksession**

b. **APPROPRIATION: Skate Park lighting donations - \$47,540 (2nd reading)**

**APPROPRIATION
Skate Park Lightning - \$47,540**

WHEREAS, the City of Charlottesville, through the through Parks and Recreation, has received donations to offset costs for Skate Park lighting.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville funding is hereby appropriated in the following manner:

Revenue

\$47,540 Fund: 426 WBS-P1034 G/L Account: 451020

Expenditures

\$47,540 Fund: 426 WBS-P1034 G/L Account: 599999

BE IT FURTHER RESOLVED by the Council of Charlottesville, that any future donations for Skate Park Lighting shall be added to increase the budget of this appropriation. This appropriation shall not be deemed to expire at the end of the fiscal year, but is hereby appropriated in the ensuing fiscal year unless altered by further action of this Council. Should the full amount necessary to install the Skate Park Lighting not be fully secured, then the donations received for the project will be returned to those individuals or organizations who made the donations, in the amount of the original donation.

c. **APPROPRIATION: Transfer from the Historic Resources Committee funds to the examination of possible burials near the Gilmer/Craven/Hotopp Cemetery at Pen Park - \$3,500 (2nd reading)**

APPROPRIATION

Transfer from the Historic Resources Committee funds to the examination of possible burials near the Gilmer/Craven/Hotopp Cemetery at Pen Park - \$3,500

WHEREAS, the Historic Resources Committee has instructed staff to transfer funds previously appropriated to the Historic Resource Committee;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Charlottesville, Virginia that the sum of \$3,500 be transferred from the Historic Resources Committee funds as a contribution to the examination of possible burials near the Gilmer/Craven/Hotopp Cemetery at Pen Park;

Transfer From:

\$3,500 Fund: 105 Cost Center: 3901005000 G/L Account: 599999

Transfer To

Revenue

\$3,500 Fund: 426 Project: P-00819 G/L Account: 498010

Expense

\$3,500 Fund: 426 Project: P-00819 G/L Account: 599999

d. RESOLUTION: Harris Street Apartments special use permit (2nd reading)

**RESOLUTION
APPROVING A SPECIAL USE PERMIT FOR PROPERTY LOCATED AT
1221, 1223 and 1225 HARRIS STREET**

WHEREAS, landowner Cville Business Park, LLC is the current owner ("Landowner") of certain land identified on 2019 City Tax Map 34 as Parcels 908, 90C, and 90.1 (City Parcel Identification Nos. 340090800, 340090C00, and 340090100, and current street addresses of 1221, 1223 and 1225, respectively) and having, collectively, an area of approximately 2.446 acres (106,547 square feet) (the "Subject Property"), and

WHEREAS, Landowner proposes to redevelop the Subject Property by constructing a mixed use building at a height of up to six (6) stories, containing retail space on the ground floor facing Allied Street, up to 105 residential dwelling units, and underground parking (the "Project"); and

WHEREAS, the Subject Property is located within the Industrial Corridor zoning district;

WHEREAS, the Project is described in more detail within the Applicant's application materials dated submitted in connection with SP19-00010 and a site plan exhibit dated December 16, 2019, as required by City Code §34-158 (collectively, the "Application Materials"); and

WHEREAS, the Planning Commission and City Council conducted a joint public hearing, after notice and advertisement as required by law, on February 11, 2020; and

WHEREAS, upon consideration of the comments received during the joint public hearing, the information provided by the Landowner within its Application Materials, and the information provided within the Staff Report, the Planning Commission voted to recommend approval of the proposed Special Use Permit for the Project; and

WHEREAS, upon consideration of the Planning Commission's recommendation, the Staff Report, public comments received at the public hearing, as well as the factors set forth

within Sec. 34-157 of the City's Zoning Ordinance, this Council finds and determines that granting the proposed Special Use subject to suitable conditions would serve the public necessity, convenience, general welfare or good zoning practice; and

WHEREAS, the Applicant voluntarily offered a condition at the City Council's March 2, 2020 meeting regarding affordable dwelling units as well as units reserved for housing choice voucher holders and that condition is incorporated into the Special Use Permit; now, therefore

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that, pursuant to City Code §§ 34-457(b)(5)(a.), 34-458(b), and 34-480, a special use permit is hereby approved and granted to authorize one mixed use building, with a height of up to six (6) stories and containing up to 105 residential dwelling units, within the Subject Property, subject to the following conditions

1. The specific development being approved by this special use permit ("Project"), as described within the December 16, 2019 site plan exhibit submitted as part of the Application Materials, as required by City Code §34-158(a)(1), shall have the following minimum attributes/ characteristics:

- (1) Not more than one building shall be constructed on the Subject Property (the "Building"). The Building shall be a six-story Mixed Use Building, containing up to 105 residential dwelling units, ground floor commercial floor area, and underground parking.
- (2) The highest point of the Building, as defined within City Code §34-1100(a), shall not exceed an elevation of 520 feet above sea level. Exclusions from measurement of building height shall be those referenced within §34-1101(a).
- (3) The commercial space on the ground floor of the Building shall be designed, occupied and used for retail uses, facing Allied Street. The ground floor area to be used and occupied for retail uses shall be no less than that depicted in the December 16, 2019 site plan exhibit submitted as part of the Application Materials.
- (4) Underground parking shall be provided within a parking garage structure constructed underneath the Building.
- (5) The applicant shall provide a preliminary traffic study of the immediate area surrounding the building, as well as traffic impact on Allied Street, Harris Street and the intersection of Harris Street and McIntire Road. The scope of the traffic study shall be approved by the City Traffic Engineer prior to submission, and must be submitted to the City for review and comment prior to the approval of the final site plan for the project.

2. The Landowner shall provide three one-bedroom and two two-bedroom dwelling units located within the Building shall be affordable dwelling units as defined in Charlottesville City Code Section 34-12(c) for a period of ten years.

3. During the first two months for which the Building leases dwelling units, the Landowner shall reserve five units for lease by housing choice voucher holders.

e. RESOLUTION: Reallocation for asset management system - \$1,250,367

**RESOLUTION
Enterprise Land Management (ELM) and Enterprise Asset Management
(EAM) System Project Funding Resolution - \$1,250,367**

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that funding for the use of the procurement and installation of a new Enterprise Land Management (ELM) & Enterprise Asset Management (EAM) System is hereby transferred in the following manner:

Transfer From:

\$615,663	Fund: 426	WBS: SS-009	G/L Account: 599999
\$522,218	Fund: 426	WBS: CP-080	G/L Account: 599999

Transfer To

\$1,137,881	Fund: 426	WBS: P-00946	G/L Account: 599999
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BE FURTHER IT RESOLVED, that remaining funding (\$112,485.59) in the CIP account (P-00946) originally appropriated for the replacement of the NDS Permitting Software Replacement project will be reprogrammed and used for the procurement and installation of a new Enterprise Land Management (ELM) and Enterprise Asset Management (EAM) System.

BE FURTHER IT RESOLVED, this appropriation serves to appropriate the total project costs to implement the full system for use by NDS, Public Works and Parks and Recreation. Project costs relating to any changes in project scope or cost will require further approval from Council. Further, any implementation costs related to Utilities will be presented to Council for approval through a separate appropriation.

f. RESOLUTION: Landlord Risk Reduction Fund

**RESOLUTION
Modification of the Charlottesville Landlord Risk Reduction Fund (CLRRF)**

WHEREAS, on November 20, 2017 the Council of the City of Charlottesville approved the adoption of the Charlottesville Landlord Risk Reduction Fund program pursuant to Charlottesville City Charter section 50.7;

WHEREAS, City Council approved \$75,000 in funding from the Charlottesville Affordable Housing Fund to reduce private market landlord concerns regarding rental income loss due to property damage, preserve the number of rental units available in the City to low-

income households, and increase the number of City landlords willing to lease affordable rental units to low-income families;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Charlottesville, Virginia that the Charlottesville Landlord Risk Reduction Fund Program Modification is hereby approved.

g. RESOLUTION: Amendment to Charlottesville Supplemental Rental Assistance Program (CSRAP) Agreement

RESOLUTION
Approving the Second Amended Charlottesville Supplemental Rental Assistance Program (CSRAP) Agreement

WHEREAS, on June 19, 2017 the City of Charlottesville approved the creation of a City-funded Supplemental Rental Assistance Program (CSRAP), and on May 6, 2019 City Council approved an allocation of \$945,000 from previously-appropriated funds in the Charlottesville Affordable Housing Fund (CAHF) to be used for the CSRAP program, which will be administered by CRHA; and

WHEREAS, the terms and conditions under which the Charlottesville Redevelopment and Housing Authority (CRHA) will administer the CSRAP Program and set forth within a written agreement which has been reviewed by City Council this same date;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Charlottesville, Virginia, **THAT**:

1. The CSRAP program shall be administered by CRHA in accordance with the terms and conditions set forth within the Second Amended CSRAP grant agreement, which is hereby approved by this City Council; and
2. The City Manager is authorized to execute the Second Amended CSRAP grant agreement on behalf of the City of Charlottesville and the City Manager and City staff are authorized and directed to apply funding allocated to the CSRAP program in accordance with the terms set out within the CSRAP grant agreement.

h. RESOLUTION: Street name change (Levy/Garrett)

RESOLUTION

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the right of way currently designated as Levy Avenue, located between 9th/Avon Street and 6th Street SE in the Belmont neighborhood, shall hereinafter be officially named Garrett Street as recommended by staff.

i. RESOLUTION: Approval to apply for Safe Routes to Schools grant

**RESOLUTION
Supporting Safe Routes to School ("SRTS") Projects**

WHEREAS, obesity is one of the most serious threats to American public health, ranking third among preventable causes of death in the United States;

WHEREAS, motor vehicle crashes are also a leading cause of death and injury to children;

WHEREAS, between 1969 and 2009 the percentage of children walking and biking to school dramatically declined from 48 percent to 13 percent;

WHEREAS, the Safe Routes to School program, created by Congress in 2005, aimed to increase the number of children engaged in active transportation when traveling to school by funding (1) infrastructure projects, located within two miles of a public school, that directly increase safety and convenience for public school children walking and/or biking to school, and (2) non- infrastructure projects designed to encourage public school children to walk and bicycle to school;

WHEREAS, Safe Routes to School projects are a proven, effective approach to increasing the number of children actively traveling to school by foot or bike;

WHEREAS, Safe Routes to School projects provide important health, safety, and environmental benefits for children, including reducing risk of obesity/chronic disease and pedestrian/bicycle injuries as well as improving air quality;

WHEREAS, the need for Safe Routes to School projects is especially strong in low-income areas, which suffer from a disproportionately high incidence of both childhood obesity/chronic disease and pedestrian and bicycle injuries and often have inferior pedestrian and bicycle infrastructure;

WHEREAS, Safe Routes to School projects make it safer and more convenient for all residents to walk and bike to destinations, further promoting public health;

WHEREAS, a goal of the City of Charlottesville's current Comprehensive Plan, Bicycle and Pedestrian Master Plan, Complete Streets Resolution and Healthy Eating Active Living Resolution supports active transportation options, which can be met in part by implementation of Safe Routes to School projects;

NOW, THEREFORE, BE IT RESOLVED that the City of Charlottesville affirms its commitment to active transportation and supporting Safe Routes to School infrastructure and non-infrastructure projects.

j. RESOLUTION: Starr Hill Vision Plan Extension

**RESOLUTION
TO EXTEND NEW HILL DEVELOPMENT CORPORATION'S
PLANNING COMMISSION TIMEFRAME**

WHEREAS, on November 18, 2019, the Charlottesville City Council approved a Resolution directing the Charlottesville Planning Commission to conduct a public hearing within one hundred and twenty (120) days regarding the addition of New Hill Development Corporation's (hereinafter "New Hill") Starr Hill Small Area Plan to the Charlottesville Comprehensive Plan; and

WHEREAS, New Hill worked with the City of Charlottesville's Department of Neighborhood Development Services (hereinafter "NDS") in preparation for the Planning Commission public hearing; and

WHEREAS, the collaboration between New Hill and NDS resulted in a mutual decision to present a Starr Hill Vision Plan instead of a Starr Hill Small Area Plan to the Charlottesville Planning Commission; and

WHEREAS, this decision to present a vision plan rather than a small area plan will require a new time frame.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the Planning Commission shall conduct a public hearing on New Hill Development Corporation's proposed Starr Hill Vision Plan by August 31, 2020.

Ms. Walker opened the floor for public comment on the Consent Agenda. No one came forward to speak.

On motion by Ms. Hill, seconded by Mr. Snook, Council by the following vote ADOPTED the Consent Agenda, removing item "d" for a separate vote: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker; Noes: None).

On motion by Ms. Hill, seconded by Mr. Snook, Council by the following vote ADOPTED Consent Agenda item "d: RESOLUTION: Harris Street Apartments special use permit (2nd reading)": 3-2 (Ayes: Hill, Payne, Snook; Noes: Magill, Walker). Ms. Walker expressed concern that approving the special use permit without a commitment from the developer to assist in major areas of concern for housing, and the developer being able to use the acreage where the Habitat Restore sits to increase the number of units being built is problematic for her.

CITY MANAGER RESPONSE TO COMMUNITY MATTERS:

City Manager Tarron Richardson shared updates for the following items:

1. Regarding a concern about drainage issues at Oakwood Cemetery, staff inspected the area found that the soggy ground was a groundwater issue as a result of a natural spring and not drainage issue.
2. Regarding the concern from Mr. Gathers about parking permits in neighborhoods, Dr. Richardson advised that he would need to bring the topic for further discussion with Council at a later date during budget discussions about fees after the adoption of the annual budget.
3. Regarding providing updates to police personnel on Police Department construction, weekly updates are being provided; however, reports are about two weeks behind and will be back on track.

Dr. Richardson provided an update on the Novel Coronavirus (COVID-19) in the Thomas Jefferson Health District and advised that the City of Charlottesville would begin operations on March 17, 2020, with only essential personnel reporting to work. He encouraged the public to make use of all telephonic, online, and dropbox means to conduct business with the City of Charlottesville. He advised that person-to-person contact is discouraged, and he shared information about accessing essential services provided by Neighborhood Development Services.

COMMUNITY MATTERS

Ms. Walker opened public comment.

Mr. Richard Shackelford, Crescent Halls resident and Vice Chair of PHAR (Public Housing Association of Residents) spoke about public housing renovations and the displacement of residents.

Mr. John Hall spoke about a Second Chance Artisans and Farmers proposal for the City's Home to Hope program.

Ms. Elaina Mangione asked for immediate relief and forgiveness of Charlottesville meals tax for local restaurants and hospitality businesses, due to effects of COVID-19 on the community.

- Ms. Hill read a statement from the Commissioner of the Revenue regarding the remission of meals tax, and the intended use of meals tax, advising that the Commissioner of the Revenue Office has discretion for collection of certain penalties and interest.

Mr. Clifford Hall, Haven resident, spoke about mentorship.

Ms. Molly Conger, participating remotely, read a comment on behalf of Luis Oyola, who was having internet trouble. The comment asked about access to public assistance for immigrants during the COVID-19 pandemic.

Ms. Meredith Colson, homeowner on Brown Street, participating remotely, spoke about limited parking and flooding on Brown Street and the need to widen the street for safety reasons instead of adding signs for no parking.

Ms. Lindsey Daniels, City resident, participating remotely, spoke about meals tax forgiveness, and asked that Council order restaurants within a mile radius of a confirmed COVID-19 case to close so that they could apply for relief.

With no additional speakers, Ms. Walker closed public comment.

2. Public Hearing: Proposed Real Estate Tax Rate for FY2021

Mr. Blair explained that the last day for Council to legally adopt a budget is June 30, 2020, in order to have funds available for FY 2021.

Ms. Walker opened the public hearing.

Mr. Walt Heinecke, City resident, spoke in support of a real estate tax increase.

Mr. Jason Halbert spoke in support of keeping the tax rate steady.

Ms. Walker closed the public hearing.

Council and Mr. Blair asked budget staff for clarification of the deadline for setting the tax rate. Budget staff advised that they would follow up.

3. Public Hearing: City Manager's Proposed Budget for FY2021

Dr. Richardson made a brief presentation.

Council discussed options for remote meetings in order to continue the budget cycle, while also acknowledging that the budget process would need to be flexible, given recent circumstances of the COVID-19 pandemic.

Dr. Richardson shared that the City Budget could be found on the City website: www.charlottesville.org.

Ms. Walker opened the budget public hearing.

Mr. Jay James, Assistant Director of The Bridge Ministries, shared information about their program and asked for City support, advising that for each person served, the City saves money.

Ms. Walker recessed the meeting at 7:55 p.m. before beginning remote participation for the public hearing.

Ms. Walker reconvened the meeting at 8:11 p.m. and resumed the public hearing with remote participants.

Mr. Jason Albert, participating remotely, spoke in support of an extended budget process. He spoke about budget transparency and considerations submitted by his neighborhood association and others. He also spoke about the need to address climate change in the budget.

Ms. Donna Shaunesy, City resident and Chair of the local Sierra Club, participating by phone, spoke about the need to address climate change in the budget.

Ms. Emily Little, City resident, participating by phone, spoke about the Coronavirus pandemic and the need for climate change preparedness with funding in the budget to strengthen the environmental sustainability of the city.

Mr. Peter Krebs, City resident, participating by webinar, encouraged residents to take care of themselves and each other during the Coronavirus pandemic. He also spoke in support of adding bicycle and pedestrian infrastructure funding in the budget.

Mr. Walt Heinecke, City resident, participating by webinar, spoke about budget expenditures related to the City's commitment to affordable housing. He also spoke about parking, asking that Council reconsider building a parking structure. He spoke about funds for Starr Hill.

Ms. Jennifer Phillips, spouse of a City Fire Department employee, spoke about the need to fund additional firefighter positions in the budget.

Ms. Lisa Torres, City resident, parent, and School Board member, spoke on behalf of the Charlottesville City Schools, requesting full funding of the City Schools budget request.

Ms. Tanesha Hudson spoke about the effects of COVID-19 on low income residents and requested considerations for supporting schools, healthcare and affordable housing.

Ms. Walker closed the public hearing.

Councilors shared additional thoughts about priorities of climate change and affordable housing. Mr. Snook shared the difficulty of adding new initiatives during the budget process.

OTHER BUSINESS

Mr. Blair gave a brief overview of additional resolutions and ordinances for Council to consider.

Council reviewed a resolution and two ordinances authorizing or excusing certain actions to be taken consistent with the City's emergency operations in connection with COVID-19.

On motion by On motion by Ms. Hill, seconded by Mr. Payne, Council by the following vote ADOPTED the resolution removing February 5, 2007 Special Use Permit conditions 1-3 to allow The Haven to modify operations during the COVID-19 declared emergency: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker; Noes: None).

**RESOLUTION
AUTHORIZING OR EXCUSING CERTAIN
ACTIONS TO BE TAKEN CONSISTENT WITH THE CITY'S EMERGENCY
OPERATIONS IN CONNECTION WITH COVID-19**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CHARLOTTESVILLE, VIRGINIA THAT:

1. **Shelter operated by The Haven at 112 West Market Street**: The Haven operates a shelter care facility at 112 West Market Street, pursuant to a Special Use Permit granted on February 5, 2007. Effective upon the adoption of this Resolution, and continuing until the City Council discontinues the local state of emergency dated March 20, 2020, The Haven is hereby granted permission to operate without regard to Special Use Permit conditions 1-3:
 1. Operation of the shelter shall be limited to the hours of 7:00 a. m. to 7:00 p.m.;
 2. Overnight accommodations will not be provided;
 3. Except for related office and storage uses, the operation of the shelter is limited to the lower or basement level of the premises; and this Council hereby grants amnesty for any zoning violations that arise out of this permission.

On motion by On motion by Ms. Hill, seconded by Mr. Payne, Council by the following vote ADOPTED the ordinance extending the rent relief application and affidavit deadline for elderly and disabled individuals to submit applications pursuant to Charlottesville City Code Section 25-59: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker; Noes: None).

**ORDINANCE EXTENDING DEADLINE FOR ELDERLY AND DISABLED
INDIVIDUALS TO SUBMIT APPLICATIONS PURSUANT TO
CHARLOTTESVILLE CITY CODE SECTION 25-59.**

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF CHARLOTTESVILLE, VIRGINIA THAT:

2. **Rent Relief Application Deadline**: the deadline for elderly and disabled individuals to submit applications and affidavits to the City for the rent relief program is May 1, pursuant to City Code Chapter 25, Section 25-59. Notwithstanding the provisions of Sec. 25-59(a), the City's Commissioner of Revenue is hereby authorized to extend the deadline for filing applications and affidavits to June 1, 2020, and no medical doctor's statement shall be required to accompany any affidavit received for this year's rental relief applications.

Pursuant to Charlottesville City Code Section 2-97, this Ordinance was passed with the requisite four-fifths votes necessary to adopt an Ordinance on the date of its introduction.

On motion by On motion by Ms. Hill, seconded by Mr. Snook, Council by the following vote ADOPTED the ordinance extending mandatory review periods: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker; Noes: None).

ORDINANCE EXTENDING MANDATORY REVIEW PERIODS

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF CHARLOTTESVILLE, VIRGINIA, THAT

3. **Non-essential zoning application deadlines:** for so long as the declared local state of emergency dated March 12, 2020, remains in effect City Council hereby waives any mandatory review periods imposed by the Charlottesville City Code, as follows: City Council waives all mandatory review periods that are less than 60 days, and no application shall be “deemed approved” if staff or a City board or commission cannot meet a deadline of less than 60 days.

Pursuant to Charlottesville City Code Section 2-97, this Ordinance was passed with the requisite four-fifths votes necessary to adopt an Ordinance on the date of its introduction.

On motion by Mr. Snook, seconded by Magill, Council by the following vote APPROVED a resolution requesting Governor Northam to sign House Bill 66: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker; Noes: None).

RESOLUTION REQUESTING GOVERNOR NORTHAM TO SIGN HB 66

WHEREAS, Virginia House Bill 66 prohibits health insurance companies from charging their customers more than fifty dollars for a thirty day supply of prescription insulin drugs; and

WHEREAS, the Virginia House of Delegates and the Senate of Virginia have each voted to adopt House Bill 66;

NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Charlottesville, Virginia, supports House Bill 66 and recommends that Governor Ralph S. Northam sign House Bill 66.

Mr. Payne asked staff to consider what the City could do to mitigate financial impacts to citizens during the COVID-19 emergency.

Mr. Snook reiterated the limited power of City Council during a declared emergency.

MATTERS BY THE PUBLIC

Ms. Walker opened the floor for public comment.

Ms. Marsha Geyer spoke about utility cut-offs addressed by the State. She spoke about climate change impacts on low-income residents.

The meeting adjourned at 9:23 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

CITY COUNCIL SPECIAL MEETING
Wednesday, March 25, 2020
Council Chamber
11:00 a.m.

Pursuant to Section 2-42 of the Charlottesville City Code, Mayor Nikuyah Walker called a Special Meeting of the Charlottesville City Council for March 25, 2020 at 11:00 a.m. in City Council Chamber to consider adoption of a Continuity of Government ordinance pursuant to Virginia Code Section 15.2-1413.

The meeting was called to order at 11:04 a.m. with the following members physically present: Mayor Nikuyah Walker, Ms. Heather Hill, Mr. Michael Payne, and Mr. Lloyd Snook. Vice Mayor Sena Magill called in to the meeting.

City Attorney John Blair certified the reason for electronic participation by Vice Mayor Sena Magill. On motion by Ms. Hill, seconded by Mr. Snook, Council agreed unanimously to allow electronic participation by Ms. Magill due to a medical condition. Vice Mayor Magill stated that she was participating from her residence in the City of Charlottesville.

Mr. Blair reviewed the purpose of the special meeting, and reviewed the proposed ordinance, advising of the requirement to have a physical quorum present in order to pass the ordinance. He also advised of an amendment to the published ordinance.

Ms. Walker read the following ordinance, as amended:

ORDINANCE
TO MODIFY DEADLINES, MODIFY PUBLIC MEETING
AND PUBLIC HEARING PRACTICES AND PROCEDURES TO ADDRESS
CONTINUITY OF OPERATIONS ASSOCIATED WITH THE PANDEMIC DISASTER

WHEREAS, on March 12, 2020, Governor Ralph S. Northam issued Executive Order 51 declaring a state of emergency for the Commonwealth of Virginia due to the potential spread of COVID-19; and

WHEREAS, Governor Northam's March 12, 2020 declaration found that the anticipated effects of COVID-19 constitute a disaster pursuant to Virginia Code Section 44-146.16; and

WHEREAS, City Manager and Director of Emergency Management, Dr. Tarron J. Richardson, declared the potential spread of COVID-19 an emergency on March 12, 2020 pursuant to a Resolution adopted by the Charlottesville City Council; and

WHEREAS, Virginia Code Section 15.2-1413 provides that a locality may, by ordinance, provide a method to assure continuity in government in the event of a disaster "notwithstanding any contrary provision of law, general or special"; and

WHEREAS, the Virginia Freedom of Information Act (Code of Virginia Section 2.2-3700, et seq.) provides that all meetings shall be open to the public unless a public body elects to exercise an exemption provided by the Act “or any other statute.”

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Charlottesville, Virginia that agenda items scheduled or proposed to be considered for the duration of the local emergency declaration by the City Council, Planning Commission, or any other City board, commission, or authority shall be deemed continued for the duration of the local emergency declaration, if the City Council, Planning Commission or other City board, commission, or authority does not take action on the agenda item during the referenced timeframe, including those agenda items for which state or local law requires an affirmative action to be taken within a statutorily-mandated timeframe and the failure to act can be deemed an approval; and

BE IT FURTHER ORDAINED that the City Council, Planning Commission, and any other City board, commission, or authority may, at their election, conduct previously scheduled meetings or special meetings and act upon scheduled or proposed agenda items before them for the duration of the emergency declaration, under normal means by physically assembling a quorum of the body or by solely electronic means as described in Virginia Code Section 2.2-3708.2(A)(3) and that such electronic meetings will be held in a manner designed to maximize public participation to the fullest possible extent and any provision of VA Code Section 2.2-3708.2 requiring Council approval of electronic participation due to a personal matter or medical condition is hereby waived; and

BE IT FURTHER ORDAINED that in the event that a matter which requires a public hearing prior to action is deemed by the City Council, Planning Commission, board, commission, or authority to present a critical government function essential to continuity of government for the duration of the emergency declaration, then the public hearing may be conducted by an open public comment period called for during an electronic meeting, as well as by submission of written public comments to the City Clerk prior to, during, and for five days following the electronic meeting, after the City has first publicized notice of the electronic meeting and public hearing on the City’s website at least five business days before the public hearing.

BE IT FURTHER ORDAINED that the City Manager is hereby delegated the responsibility to open, close, and establish the hours of operation of all City parks.

BE IT FURTHER ORDAINED that the Charlottesville City Council reserves the right to rescind or amend this ordinance.

BE IT FURTHER ORDAINED that this ordinance shall expire either upon the earlier occurrence of: (i) Charlottesville City Council taking action pursuant to Virginia Code Section 44-146.21 to end the emergency declaration; or (ii) Six months from the date of this ordinance’s adoption.

Pursuant to Charlottesville City Code Section 2-96, this ordinance is enacted on the date of its introduction by a four-fifths vote of the Charlottesville City Council.

Ms. Walker opened the meeting for public comment. The following speakers made comments via remote participation:

- Mr. Matt Lawless, Scottsville Town Administrator, and
- Ms. Missy Creasy, City of Charlottesville employee.

On motion by Hill, seconded by Snook, Council by the following vote APPROVED the ordinance: 5-0 (Ayes: Hill, Magill, Payne, Snook, Walker. Noes: none).

The meeting adjourned at 11:25 a.m.

BY Order of the Mayor

BY Kyna Thomas, Clerk of Council

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**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 20, 2020
Action Required:	Approval and Appropriation
Presenter:	Areshini Pather, Commonwealth Attorney's Office
Staff Contacts:	Areshini Pather, Commonwealth Attorney's Office
Title:	Domestic Violence Services Coordinator Grant - \$49,336

Background:

The Charlottesville/Albemarle Domestic Violence Community Services Coordinator assists in the efficient delivery of services and access to the court process for the victims of domestic violence in both Charlottesville and Albemarle County. Examples include helping in the preparation of domestic violence cases for prosecution and assisting victims in obtaining protective orders. The Coordinator serves as a case manager on behalf of victims in relation to their interactions with community agencies that deliver needed services such as shelter, civil legal assistance, and counseling. No other person in local government fills this specific function on behalf of victims of domestic violence.

Discussion:

The City of Charlottesville has been awarded \$38,336 from the Department of Criminal Justice Services for the Charlottesville/Albemarle Domestic Violence Community Services Coordinator in the City's Commonwealth's Attorney's Office. This grant requires that 25% of project funds must be provided by cash or an in-kind match. The City's Commonwealth Attorney's Office will provide a \$5,000 cash match, and an in-kind match of \$4,213. Albemarle County will provide a \$6,000 cash match, and an in-kind match of \$3,000. Graduate student and intern hours will provide an additional \$1,062 in-kind match. The total anticipated cash and in-kind match of \$19,275 is more than sufficient to meet the minimum requirement.

Alignment with City Council's Vision and Strategic Plan:

Approval of this agenda item aligns directly with Council's vision for Charlottesville to be America's Healthiest City and contributes to their priority to: Provide a comprehensive support system for children.

The program also aligns with Strategic Plan Goal 2: A Healthy and Safe City, Objective 2.2 Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization and Objective 2.3

Improve community health and safety outcomes by connecting residents with effective resources. The Domestic Violence Coordinator contributes to the health and safety of the community by connecting victims of domestic violence and their children to service providers for emergency shelter, medical and mental health services, housing resources, legal assistance and other services.

Community Engagement:

The Charlottesville/Albemarle Domestic Violence Services Coordinator is a direct service provider and is engaged daily with victims of domestic violence and stalking who access services through referrals from police, court services, social services and other allied agencies. The Coordinator works with over 300 individuals yearly and serves on several coordinating councils: the Albemarle/Charlottesville Domestic Violence Council, the Monticello Area Domestic Violence Fatality Review Team, and the Charlottesville/Albemarle Blue Print for Safety group. The Coordinator has actively been involved in the implementation of the Lethality Assessment Protocol (L.A.P.) used by Charlottesville, Albemarle and University of Virginia Police Departments.

Budgetary Impact:

There is no additional funding required. The grant requires a local match of \$11,000, in which \$6,000 will be provided by Albemarle County and the remaining \$5,000 will be provided through previously appropriated funding in the Commonwealth Attorney's F.Y. 20 General Fund Operating Budget. The funds will be expensed and reimbursed to a Grants Fund.

Recommendation:

Staff recommends approval and appropriation of grant funds.

Alternatives:

In the event that the grant is not funded or that the funds are not appropriated, this position will cease to exist, as there are no other funds to support it.

APPROPRIATION

Domestic Violence Services Coordinator Grant

\$49,336

WHEREAS, The City of Charlottesville, through the Commonwealth Attorney’s Office, has received the Domestic Violence Services Coordinator Grant from the Virginia Department of Criminal Justice Services in the amount of \$38,336 in Federal pass-thru funds, Albemarle County is to contribute an additional \$6,000 in local cash match, and the City Commonwealth Attorney’s Office will contribute up to \$5,000 cash match, as needed to meet salary and benefit expenses.

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the sum of \$49,336 is hereby appropriated in the following manner:

Revenues

\$38,336	Fund: 209	Cost Center: 1414002000	G/L Account: 430120
\$ 6,000	Fund: 209	Cost Center: 1414002000	G/L Account: 432030
\$ 5,000	Fund: 209	Cost Center: 1414002000	G/L Account: 498010

Expenditures

\$49,336	Fund: 209	Cost Center: 1414002000	G/L Account: 519999
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Transfer

\$ 5,000	Fund: 105	Cost Center: 1401001000	G/L Account: 561209
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BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$38,336 from the Virginia Department of Criminal Justice Services, and \$6,000 from the County of Albemarle, Virginia.

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CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA



Agenda Date:	April 20, 2020
Action Required:	Approve Supplemental Appropriation for Transit Division
Staff Contact:	Garland Williams, Transit Director Ryan Davidson, Budget Office
Presenter:	Garland Williams, Transit Director
Title:	Appropriation of FY 2020 Transit Grants - \$2,021,606

Background and Discussion:

With a Resolution Authorizing the Application for State & Federal Aid to Public Transportation, City Council authorized the local match necessary to apply for Federal and State grants to fund Charlottesville Area Transit expenses, including both Capital and non-Capital projects. The Capital portion of the application will help fund the purchase of one (1) On-Board Surveillance System for CAT’s fleet of 36 buses, (2) Consulting Services to conduct a Review of CAT’s current Transit System and Routes; as well as funds for (3) Purchase and installation of shelter and other transit amenities.

Transit has sufficient funds in the budget for the required match for these projects due to unallocated fund balance held in CIP.

The final Virginia Department of Rail and Public Transportation (DRPT) operating award, which includes a one-year only “transition assistance” amount of \$64,705, is \$12,056 *less than* appropriated in the FY2020 budget. An additional \$221,227 was received from the State to help in covering COVID-19 Emergency Operational cost during current State of Emergency. The final Federal Transit Administration (FTA) operating award is \$373,405 *greater than* appropriated for in the FY2020 budget. The increase in FTA operating funding is due to CAT recouping 5% of FY18 & FY19 allocated operating funding, which had been withheld from CAT and all Virginia recipients of 5307 funding until such a time as the FTA certified WMATA’s Virginia State Safety Oversight Program. This o FTA is releasing those previously withheld funds.

Additionally, the FTA has awarded \$669,030 to JAUNT (which includes 24% of the total 5% withholding). The City acts as fiscal agent and 5307 funds for JAUNT must pass through the City. A supplemental appropriation is requested for project revenues/expenses that include:

The City of Charlottesville is responsible for a 50% match of all federal operating funds.

Transit Grants by Type	FY 2020 Budget	FY2020 Award	Appropriation
State Operating assistance	\$1,945,749	\$2,154,920	\$209,171
Federal Operating assistance	\$1,637,736	\$2,011,141	\$373,405
TOTAL OPERATING AWARD	\$3,583,485	\$4,166,061	\$582,576
TOTAL JAUNT (Pass-through Funds)	\$0	\$669,030	\$669,030

State Capital award	\$0	106,400	\$106,400
Federal Capital award	\$0	\$584,500	\$584,500
Local CIP match P-00334	-	\$79,100	\$79,100
TOTAL CAPITAL		\$770,000	\$770,000
TOTAL APPROPRIATION REQUEST			\$2,021,606

Community Engagement:

Charlottesville Area Transit utilizes the Metropolitan Planning Organization’s Public Participation Plan to fulfill its public engagement requirements. The MPO’s PPP includes an opportunity for members of the public to request a public hearing on CAT’s Program of Projects. No public hearing was requested.

Alignment with City Council’s Vision and Priority Areas:

Approval of this agenda item aligns directly with Council’s vision for Charlottesville as a Connected Community, where the City is part of a comprehensive, transportation system that enables citizens of all ages and incomes to easily navigate our community. It also aligns with Strategic Plan Goal 3: A Beautiful and Sustainable Natural and Built Environment, Objective 3.3 Provide a variety of transportation and mobility options.

Budget Impact:

There is no impact to the General Fund. The local match requirement for Operating Assistance will be covered through the City’s contribution from the General Fund and Albemarle County’s contribution and was previously appropriated as part of the FY 2020 Adopted Budget. Emergency COVID-19 Funding will have no impact on General Funds as the local match for these funds was at zero percent. The local share for Capital Projects will be covered through previously appropriated funding in the CIP. The pass through of grant funds for JAUNT has no budget impact for the General Fund.

Recommendation:

Staff recommends approval and appropriation of funds.

Alternatives:

City Council may choose not to appropriate match funds. Without an appropriation, CAT will not receive grants funds to support its operations or planned capital projects.

Attachments:

Appropriation

APPROPRIATION
Transit Division Project Funds
\$2,021,606

WHEREAS, State Operating Grants of \$2,154,920 and Federal Operating Grant of \$2,011,141 have been awarded to the City of Charlottesville, the combined amounts of operating grants are \$582,576 more than previously budgeted; and

WHEREAS, a Federal Capital Grant of \$584,500 and a State Capital Grant of \$106,400 have been awarded to the City of Charlottesville; and

WHEREAS, a Federal Grant has been awarded to JAUNT in the amount of \$669,030 and these funds must pass through the City of Charlottesville; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the following is hereby appropriated in the following manner, contingent upon receipt of the grant funds:

Revenue (Operating)

(12,056)	Fund: 245	Cost Center: 2801003000	G/L: 430080 State Assistance
\$221,227	Fund:245	Cost Center: 2801001000	G/L: 430080 State Assistance
		(2200037 Internal Order Number)	
\$373,405	Fund: 245	Cost Center: 2801003000	G/L: 431010 Federal Assistance

Expenditures (Operating)

\$582,576	Fund: 245	Cost Center: 2801003000	G/L: 599999 Lump Sum
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Revenue (Capital)

\$106,400	Fund: 245	Cost Center: 2804001000	G/L: 430110 St Grants
\$584,500	Fund: 245	Cost Center: 2804001000	G/L: 431110 Fed Grants

Expenditures (Capital)

\$770,000	Fund: 245	Cost Center: 2804001000	G/L: 541040 Acq. Com-Veh.
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Revenue (JAUNT)

\$669,030	Fund: 245	Cost Center: 2821002000	G/L: 431010 Fed Assistance
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Expenditures (JAUNT)

\$669,030	Fund: 245	Cost Center: 2821002000	G/L: 540365 JAUNT Payment
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BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$2,261,320 from the Virginia Department of Rail and Public Transportation and \$3,264,671 from the Federal Transit Administration.

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MEMORANDUM

TO: THE HONORABLE CHARLOTTESVILLE CITY COUNCIL

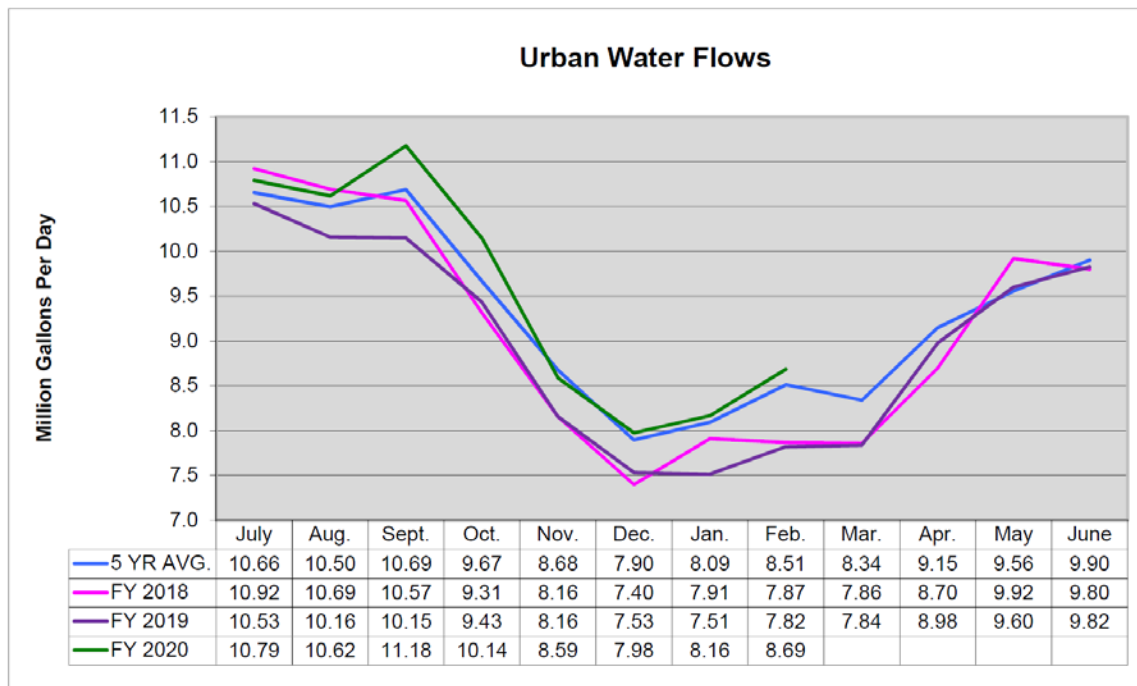
**FROM: BILL MAWYER, EXECUTIVE DIRECTOR
RIVANNA WATER & SEWER AUTHORITY
RIVANNA SOLID WASTE AUTHORITY**

SUBJECT: QUARTERLY UPDATE

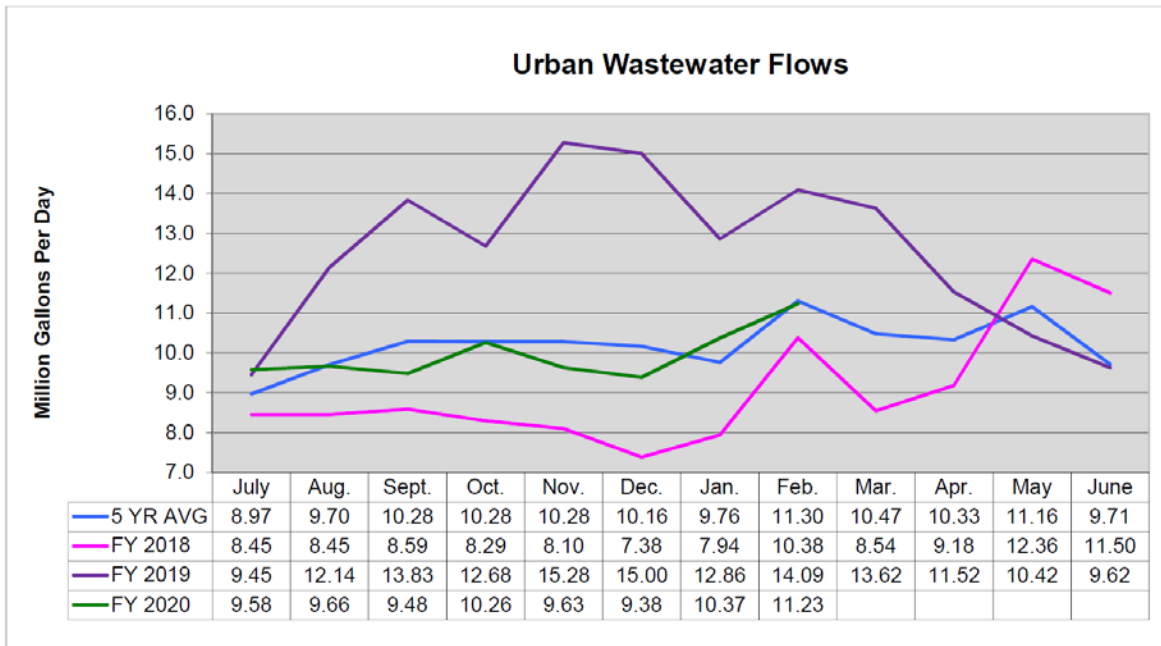
DATE: APRIL 2020

This memo is to provide a general update on the drinking water, wastewater and solid waste programs managed by the Rivanna Authorities, as follows:

1. First, we would like to provide assurance that the public drinking water system in our community continues to be safe and in good supply. Our multi-barrier water treatment and disinfection processes remove or inactivate viruses. We are working closely with your Utilities staff to maintain all drinking water and wastewater treatment services. Recycling services at the McIntire Road Center also continue with a moderate reduction in the number of customers.
2. The production of drinking water for the Urban area (Charlottesville and adjacent developed areas of Albemarle) averaged 8.69 million gallons per day (mgd) in February 2020, which was consistent with the five-year average for February (8.51 mgd), as shown by the following graph:



3. Urban wastewater flow for February 2020 (11.23 mgd), including flows from Crozet, was consistent with the five-year average for February (11.30 mgd), as shown by the following graph:



4. A general overview of significant current and upcoming Capital Improvement Projects includes:

A. Water Treatment Plant Improvements

Scope: Replace equipment which has reached end-of-service life at the South Rivanna and Observatory Water Treatment Plants. Increase water treatment capacity from 7.7 to 10 million gallons per day at the Observatory Water Treatment Plant.

Completion: 2020 - 2023

Cost: \$43 million

B. South Rivanna Dam – Gate Repairs

Scope: Replace or repair gates used to release water from the reservoir.

Completion: 2020

Cost: \$900,000

C. Sugar Hollow Dam – Gate Replacement and Intake Tower Repairs

Scope: Replace the inflatable rubber device that sits on top of the concrete dam and regulates the normal water level in the reservoir. The gate is over 20 years old, and has reached the end of its service life. Concrete repairs will be made on the intake tower.

Completion: 2020 - 2021

Cost: \$1.1 million

D. South Rivanna to Ragged Mountain Reservoir Pipeline Right-of-Way Acquisition

Scope: Determine alignment and acquire easements for a nine-mile-long pipeline and pumping station to transfer raw water between the South Rivanna Reservoir and the Ragged Mountain Reservoir, as required by the Community Water Supply Plan.

Completion: 2021
Cost: \$2.3 million

E. Urban Water Demand and Safe Yield Study

Scope: Assess the current capacity of the Urban water supply reservoirs as well as the community's future water demand to ensure our long-term water supply is adequate, as required by the Ragged Mountain Dam Agreement.

Completion: April 2020
Cost: \$154,000

F. Urban Finished Water Infrastructure Master Plan

Scope: Update our drinking water infrastructure master plan to ensure future water distribution piping projects are planned to effectively serve customers throughout the system.

Completion: June 2020
Cost: \$253,000

G. Ragged Mountain Reservoir to Observatory Water Treatment Plant Raw Water Line and Raw Water Pump Station

Scope: Replace two 18-inch cast iron raw water pipes, which have been in service for more than 70 and 110 years, respectively. Replace the existing Stadium Road and Royal raw water pump stations which have exceeded their service lives or will require significant upgrades to support the Observatory Water Treatment Plant expansion.

Completion: 2023 - 2027
Cost: \$18 million

H. Upper Schenks Branch Wastewater Piping Replacement, Phase II

Scope: Replace sewer piping installed in the mid 1950's in conjunction with the City's sewer upgrade program to increase system capacity. The new underground piping would be located near McIntire Road.

Completion: TBD
Cost: \$4 million

5. Refuse disposal and recycling services are being improved as follows:

- Used cooking oil is now being collected at the McIntire Recycling Center.
- The construction of a permanent recycling convenience center at the Ivy Material Utilization Center is underway.
- A study is underway to evaluate composting opportunities for organic wastes.

Please let me know if you have any questions. I will be glad to provide additional information.

cc: RSWA Board of Directors
RWSA Board of Directors

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CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA



Agenda Date:	April 20, 2020
Action Required:	Resolution Adoption
Presenter:	John C. Blair, II, City Attorney
Staff Contacts:	Dr. Tarron J. Richardson, City Manager John C. Blair, II, City Attorney
Title:	Fiscal Year 2021 Budget Deadline Extension

Background:

Charlottesville City Code Section 11-2 states that the Charlottesville City Council will adopt a budget by April 15.

On March 12, 2020, the Charlottesville City Council authorized City Manager, Dr. Tarron J. Richardson, to issue a Declaration of Emergency due to the potential spread of COVID-19.

On March 25, 2020, the Charlottesville City Council enacted an emergency ordinance pursuant to Virginia Code Section 15.2-1413 which waived statutory deadlines created by local laws.

Discussion:

The COVID-19 emergency prevented the Council from conducting budget work sessions as well as its April 6, 2020 regular meeting.

The inability to meet will result in a budget adoption beyond the April 15 deadline established in Charlottesville City Code Section 11-2. Virginia Code Section 15.2-2503 establishes July 1 as the deadline for Virginia local governments to adopt a budget. The attached Resolution will establish June 30, 2020 as the date by which the Council will adopt the Fiscal Year 2021 budget.

Alternatives:

The Council could decline to adopt the Resolution

Attachments:

Resolution

**RESOLUTION ESTABLISHING JUNE 30, 2020
AS THE DEADLINE FOR CITY COUNCIL TO
ADOPT A BUDGET FOR FISCAL YEAR 2020-2021**

WHEREAS, the Charlottesville City Council adopted a Resolution on March 12, 2020 authorizing the Charlottesville City Manager to declare an emergency due to the potential spread of COVID-19; and

WHEREAS, the Charlottesville City Council adopted an emergency ordinance on March 25, 2020 pursuant to Virginia Code Section 15.2-1413 which waived statutorily-mandated timeframes created by local laws; and

WHEREAS, the COVID-19 emergency prevented the Council from conducting work sessions and its April 6, 2020 regularly scheduled meeting at which business related to the Fiscal Year 2020-2021 budget was scheduled to be discussed; and

WHEREAS, Charlottesville City Code Section 11-2 states that the fiscal year budget shall be adopted by April 15th of each calendar year.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that pursuant to the emergency ordinance adopted on March 25, 2020, the City will adopt the Fiscal Year 2020-2021 budget by June 30, 2020 and the provisions of Charlottesville City Charter Section 19 are waived for Fiscal Year 2020-2021.

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**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 20, 2020
Action Required:	Resolution Adoption
Presenter:	John C. Blair, II, City Attorney
Staff Contacts:	Dr. Tarron J. Richardson, City Manager John C. Blair, II, City Attorney
Title:	2020 Tax Rates

Background:

On April 8, 2019, the City Council enacted an ordinance establishing tax rates for real property, mobile homes, personal property, public service corporation property, machinery and tools, and energy efficient buildings. The ordinance was effective for the year beginning January 1, 2019 and ending on December 31, 2019, and for “each year thereafter which the ordinance is in force.”

Ordinances do not change unless the Council repeals or amends the ordinance or if the ordinance has a sunset date. The April 8, 2019 ordinance did not contain a sunset provision.

Discussion:

The Council does not desire to alter the tax rates established by ordinance on April 8, 2019. Since the Council will not be repealing or amending the April 8, 2019 ordinance, the tax rates established by that ordinance will remain in effect for the calendar year commencing on January 1, 2020 and concluding on December 31, 2020.

The attached resolution is provided for Council to formally recognize that the April 8, 2019 tax rates will remain unchanged for this calendar year.

Alternatives:

The Council could decline to adopt the Resolution

Attachments:

Resolution

RESOLUTION ESTABLISHING TAX RATES

WHEREAS, on April 8, 2019, the Charlottesville City Council adopted an ordinance (hereinafter “the ordinance”) establishing the annual tax levy on various classes of property, a copy of which is attached to this Resolution as Exhibit A; and

WHEREAS, the ordinance was effective for the year beginning January 1, 2019 and ending December 31, 2019 and each year thereafter; and

WHEREAS, the Council does not desire to alter any of the tax rates established by the ordinance.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the tax rates established by the ordinance shall remain in effect for the year beginning January 1, 2020 and ending December 31, 2020.

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CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA



Agenda Date:	April 20, 2020
Action Required:	Resolution Adoption
Presenter:	John Blair, City Attorney
Staff Contacts:	Jason A. Vandever, Treasurer John Blair, City Attorney
Title:	Tax Payment Deadline Extension

Background:

On March 12, 2020, the City Council authorized City Manager, Dr. Tarron J. Richardson, to declare a local emergency due to the potential spread of COVID-19. Governor Ralph S. Northam issued a Declaration of a State of Emergency and Executive Orders in response to the potential spread of COVID-19. The spread of COVID-19 as well as the Governor's Executive Orders resulted in a number of alterations in government operations.

Discussion:

Due to the circumstances surrounding the COVID-19 pandemic and the Governor's Stay-at-Home Executive Order, which extends social distancing recommendations and regulations until June 10th, City staff is recommending moving the tax deadline for Real Estate, Personal Property, and Machinery and Tools taxes to June 19th.

It has become clear that from an operational and public health standpoint that maintaining the original due date is not practical. Extending the due date will allow taxpayers more time to receive, plan for, and pay their bills, as well as setting a due date that falls after the Governor's Stay-at-Home Executive Order expires.

The proposed due date of June 19th also keeps the tax due date within the City's current fiscal year, which ends on June 30th. City staff will continue to monitor the current situation and recommend changes to the proposed deadline if necessary. The Treasurer's Office will work with taxpayers who are unable to pay their bill by the 19th on a case-by-case basis in accordance with State and City Code provisions.

Budgetary Impact:

None.

Alternatives:

The Council could decline to adopt the Resolution

Attachments:

Proposed Resolution

**RESOLUTION ESTABLISHING JUNE 19, 2020
AS DEADLINE FOR REAL ESTATE, TANGIBLE PERSONAL
PROPERTY, AND MACHINERY AND TOOLS TAX PAYMENTS**

WHEREAS, the Charlottesville City Council authorized the Charlottesville City Manager to declare the spread of COVID-19 an emergency on March 12, 2020; and

WHEREAS, Charlottesville City Code Section 30-161 establishes June fifth as the deadline for taxpayers to remit payment for half of their assessed real estate, tangible personal property, and machinery and tools tax payments; and

WHEREAS, Virginia Code Section 58.1-3916 provides that the Charlottesville City Council may extend the due date for taxes.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the deadline for taxpayers to remit payment for half of their assessed real estate, tangible personal property, and machinery and tools tax payments is extended to June 19, 2020.

BE IT FURTHER RESOLVED by the Council of the City of Charlottesville, Virginia that taxpayers shall not incur the penalties prescribed in Charlottesville City Code Section 30-164 until June 19, 2020.

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**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	April 20, 2020
Action Required:	Approve Resolution
Staff Contacts:	Tarron Richardson, City Manager
Presenter:	Tarron Richardson, City Manager
Title:	Establishing a Plan for Adopting the Budget for Fiscal Year 2020-2021

Background:

The COVID-19 pandemic has had a significant impact on the City's finances. As staff continues to monitor revenues and expenditures on a daily basis, it is becoming quite evident that there will continue to be financial losses in both fiscal year (FY) 20 and FY21. Since this has become our new reality, steps are being taken to reduce expenditures. Our goal is to avoid the possibility of using fund balance or reserves for expenditures in FY20 and FY21. Currently, projections for FY21 are signaling that there will be more than \$5M in lost revenues. As a result of this estimated loss in revenue, it is unrealistic at this time to move forward with the proposed \$7.7M in new revenues for FY21 as previously discussed during our City Council meeting on Monday, March 16, 2020.

Since that time, the planned work sessions to further discuss the proposed FY21 budget were rescheduled as result of COVID-19. Although this has presented a challenge in terms of finalizing the proposed budget for FY21, the City must still adopt its annual FY budget by Tuesday, June 30, 2020. Due to this requirement, I am recommending that our FY21 budget emulate the expenditure budget for FY20. This will also be inclusive of deferring the Capital Improvement Program (CIP) for a year. These funds (\$7M) will be used as a reserve to address revenue losses and any unforeseen costs that are created by COVID-19. The forecasted revenues for FY21 will also be revised, which will account for the estimated \$5M in lost revenue.

The recommended course of action for Council would be as follows:

1. Monday, April 20, 2020-Council would approve this Resolution to authorize the FY2020 expenditure budget as a base for the FY 2021 Proposed Budget.
2. Monday, May 18, 2020-Council would hold a Public Hearing pursuant to Virginia Code Section 15.2-2506 on the FY2021 Proposed Budget
3. Monday, June 1, 2020-Council would hold the vote to adopt the FY2021 Budget

Alignment with City Council’s Vision and Strategic Plan:

This recommendation aligns with the Council Vision for Economic Sustainability, and Strategic Plan Goal 5: A Well-Managed and Responsive Organization.

Community Engagement:

A Public Hearing would be held on Monday, May 18, 2020, which will provide the public with an opportunity to speak with Council regarding the proposed budget.

Budgetary Impact:

Council per the Virginia State Code must adopt a budget by no later than Tuesday, June 30, 2020.

Recommendation:

Staff recommends Council take action to authorize the vote on this recommendation and hold a public hearing on the FY2021 budget on Monday, May 18, 2020.

Alternatives:

If this resolution is not approved, Council may make other recommendations to staff.

Attachments:

- Resolution
- FY2021 Revised Revenues
- FY2021 Revised Expenditures

**RESOLUTION ESTABLISHING PLAN FOR
CITY COUNCIL TO
ADOPT THE BUDGET FOR FISCAL YEAR 2020-2021**

WHEREAS, the Charlottesville City Council adopted a Resolution on March 12, 2020 authorizing the Charlottesville City Manager to declare an emergency due to the potential spread of COVID-19; and

WHEREAS, the Charlottesville City Council adopted an emergency ordinance on March 25, 2020 pursuant to Virginia Code Section 15.2-1413 which waived statutorily-mandated timeframes created by local laws; and

WHEREAS, the COVID-19 emergency has and will have significant impacts on the City's revenues thus making the previously FY 2021 Proposed Budget presented to Council on March 16, 2020 no longer viable; and

WHEREAS, Charlottesville City Code Section 11-2 states that the fiscal year budget shall be adopted by April 15th of each calendar year.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that Council will hereby authorize a vote to move forward with the revised budgetary figures provided herein and authorize a public hearing to be held on May 18, 2020.

FY 2020 and FY 2021 Revised General Fund Revenue Estimates

	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Year to Date Actuals (as of 4 14-2020)</u>	<u>\$ Change (from Adopted FY 20 Budget to Revised FY20)</u>	<u>% Change (from Adopted FY 20 Budget to Revised FY20)</u>	<u>Proposed 2020-2021</u>	<u>Revised 2020-2021</u>	<u>\$ Change (from Proposed FY 21 Budget to Revised FY21)</u>	<u>% Change (from Proposed FY 21 Budget to Revised FY21)</u>	<u>Notes</u>
TAXES										
Real Estate Taxes	\$73,337,626	\$73,337,626	\$36,283,201	\$0	0.00%	\$78,353,270	\$78,353,270	\$0	0.00%	FY21 Based on actual assessments for CY 2020 and a 3% projected increase in assessments in CY 21.
Personal Property Tax	\$9,300,000	\$9,700,000	\$5,337,233	\$400,000	4.30%	\$9,600,000	\$9,800,000	\$200,000	2.08%	Per Commissioner of Revenue/Treasurer - see tab labeled Assumptions as of 4-15-20.
Public Service Corporation Tax	\$1,428,230	\$1,459,389	\$1,457,867	\$31,159	2.18%	\$1,459,389	\$1,459,389	\$0	0.00%	Per Commissioner of Rev and Treasurer
Pen/Into on Delinquent Taxes	\$350,000	\$381,000	\$381,713	\$31,000	8.86%	\$415,000	\$415,000	\$0	0.00%	Per City Treasurer - FY20 matches amount collected through 4-15-2020
Utility Taxes	\$4,926,600	\$4,600,000	\$3,663,861	(\$326,600)	-6.63%	\$5,024,112	\$5,024,112	\$0	0.00%	FY21 Per Long Term Forecast projections and actuals trends. This revenue represents only the utility taxes collected from the City's gas and water operations and consumer utility tax for electric service.
Virginia Communications Sales and Use Tax	\$2,800,000	\$2,600,000	\$1,988,892	(\$200,000)	-7.14%	\$2,600,000	\$2,600,000	\$0	0.00%	This includes consumer tax for telephones and cable, and cable franchise taxes. Showing a continual downward trend since about 2013 due to increased cell phone usage and decreased land lines as well as increased internet subscription services for entertainment and decreased usage of traditional cable services.
Franchise Taxes	\$0	\$0	\$0	\$0	N/A	\$0	\$0	\$0	N/A	Franchise Taxes revenue now part of the Virginia Communications Sales and Use Tax .
Tax on Bank Stock	\$1,300,000	\$1,100,000	\$0	(\$200,000)	-15.38%	\$1,400,000	\$1,200,000	(\$200,000)	-14.29%	Per Commissioner of Revenue.
Tax on Wills & Deeds	\$600,000	\$655,000	\$655,472	\$55,000	9.17%	\$600,000	\$625,000	\$25,000	4.17%	
Sales & Use Tax	\$12,000,000	\$11,698,855	\$9,356,650	(\$301,145)	-2.51%	\$12,357,625	\$11,504,331	(\$853,294)	-6.90%	Per Commissioner of Revenue/Treasurer - see tab labeled Assumptions as of 4-15-20.
Rolling Stock Tax	\$18,380	\$19,319	\$19,319	\$939	5.11%	\$19,319	\$19,319	\$0	0.00%	Virginia Department of Planning and Budget
Transient Room Tax	\$6,535,753	\$5,426,762	\$4,722,943	(\$1,108,991)	-16.97%	\$6,900,000	\$6,282,721	(\$617,279)	-8.95%	Per Commissioner of Revenue. FY20 projection includes additional revenue from a 1% rate increase - see tab labeled Assumptions as of 4-15-20.
Meals Tax	\$12,444,000	\$10,600,011	\$8,882,236	(\$1,843,989)	-14.82%	\$12,692,880	\$11,842,493	(\$850,387)	-6.70%	Per Commissioner of Revenue/Treasurer - see tab labeled Assumptions as of 4-15-20.
Short-Term Rental Tax	\$60,000	\$60,000	\$49,724	\$0	0.00%	\$60,000	\$60,000	\$0	0.00%	Per Treasurer/Commissioner of Revenue
Cigarette Tax	\$615,000	\$575,000	\$526,544	(\$40,000)	-6.50%	\$575,000	\$575,000	\$0	0.00%	Per City Treasurer
Recordation Tax Receipts	\$205,223	\$205,223	\$146,404	\$0	0.00%	\$205,223	\$205,223	\$0	0.00%	Virginia Department of Planning and Budget
Vehicle Daily Rental Tax	\$110,000	\$92,000	\$86,812	(\$18,000)	-16.36%	\$110,000	\$82,500	(\$27,500)	-25.00%	
Taxes Subtotal	\$126,030,812	\$122,510,185	\$73,558,871	(\$3,520,627)	-2.79%	\$132,371,818	\$130,048,358	(\$2,323,460)	-1.76%	
LICENSES AND PERMITS										
Business & Professional Licenses	\$7,700,000	\$8,000,000	\$7,836,623	\$300,000	3.90%	\$8,300,000	\$6,225,000	(\$2,075,000)	-25.00%	Per Commissioner of Revenue - see tab labeled Assumptions as of 4-15-20.
Vehicle Licenses	\$915,000	\$900,000	\$199,944	(\$15,000)	-1.64%	\$900,000	\$900,000	\$0	0.00%	Per City Treasurer/Commissioner of Revenue
Dog Licenses	\$10,000	\$10,000	\$6,503	\$0	0.00%	\$10,000	\$10,000	\$0	0.00%	Per City Treasurer
Electrical and Mechanical Permits	\$250,000	\$250,000	\$248,244	\$0	0.00%	\$250,000	\$250,000	\$0	0.00%	Per Neighborhood Development Services
Building and Plumbing Permits	\$400,000	\$460,000	\$460,808	\$60,000	15.00%	\$450,000	\$450,000	\$0	0.00%	Per Neighborhood Development Services
Temporary Parking Permits (NDS)	\$75,000	\$380,000	\$383,468	\$305,000	406.67%	\$150,000	\$150,000	\$0	0.00%	Per Neighborhood Development Services
Site Plans	\$75,000	\$100,000	\$96,630	\$25,000	33.33%	\$75,000	\$75,000	\$0	0.00%	Per Neighborhood Development Services
Mall Vending Permits	\$0	\$0	\$0	\$0	N/A	\$0	\$0	\$0	N/A	In FY20 revenue to be transferred to the CIP fund for DT Mall Infrastructure Repairs - See Designated Revenues

FY 2020 and FY 2021 Revised General Fund Revenue Estimates

	Adopted 2019-2020	Revised 2019-2020	Year to Date Actuals (as of 4 14-2020)	\$ Change (from Adopted FY 20 Budget to Revised FY20)	% Change (from Adopted FY 20 Budget to Revised FY20)	Proposed 2020-2021	Revised 2020-2021	\$ Change (from Proposed FY 21 Budget to Revised FY21)	% Change (from Proposed FY 21 Budget to Revised FY21)	Notes
Fire Inspection Fees	\$83,000	\$0	\$0	(\$83,000)	-100.00%	\$0	\$0	\$0	N/A	New permit fee to be charged by CFD - still working through implementation actual collection may be delayed.
Other Permits	\$140,500	\$140,500	\$110,531	\$0	0.00%	\$140,500	\$140,500	\$0	0.00%	Per Neighborhood Development Services
Licenses and Permits Subtotal	\$9,648,500	\$10,240,500	\$9,342,750	\$592,000	6.14%	\$10,275,500	\$8,200,500	(\$2,075,000)	-20.19%	
INTERGOVERNMENTAL REVENUE										
PPTRA Revenue (State Personal Property Tax)	\$3,498,256	\$3,498,256	\$3,498,256	\$0	0.00%	\$3,498,256	\$3,498,256	\$0	0.00%	This is a block grant and the City will receive the same amount of funds each year.
Revenue from State Agencies										
State Highway Assistance	\$4,291,324	\$4,291,324	\$3,150,114	\$0	0.00%	\$4,291,324	\$4,291,324	\$0	0.00%	FY20 based on prior fiscal years trends of a 2.5% to 3% increase each year based on prior year actuals. Holding all State Revenue level in FY21.
Reimbursement/Constitutional Offices	\$1,698,184	\$1,698,184	\$1,261,347	\$0	0.00%	\$1,698,184	\$1,698,184	\$0	0.00%	Based on FY 20 approved budget amounts, holding all State Revenue level in FY21.
State Aid for Police Protection	\$2,077,468	\$2,077,468	\$1,678,764	\$0	0.00%	\$2,238,352	\$2,077,468	(\$160,884)	-7.19%	Holding all State Revenue level in FY21. Original proposed budget for FY21 was based on past years actuals Per Department of Planning and Budget
Trailer Title	\$1,200	\$1,200	\$1,545	\$0	0.00%	\$1,200	\$1,200	\$0	0.00%	
DMV Select Office Commissions	\$31,374	\$34,000	\$23,265	\$2,626	8.37%	\$35,000	\$35,000	\$0	0.00%	Revenue from the State for opening DMV Select office in Treasurer's Office.
Other State and Federal Assistance: Misc. Rev	\$50,000	\$50,000	\$7,906	\$0	0.00%	\$50,000	\$50,000	\$0	0.00%	
Revenue from City Schools										
School Resource Officers	\$301,231	\$301,231	\$301,231	\$0	0.00%	\$326,427	\$301,231	(\$25,196)	-7.72%	Reduced FY21 back to FY20 amounts to match new propose expenditures budget.
Other Intergovernmental Revenue										
Regional Library Administrative Fee	\$117,144	\$117,144	\$0	\$0	0.00%	\$117,144	\$117,144	\$0	0.00%	Based on 2% of Library's total operating budget after subtracting the fees the City charges for information technology support
Crisis Intervention Team Revenue	\$100,168	\$100,168	\$1,663	\$0	0.00%	\$105,910	\$105,910	\$0	0.00%	CIT moved to GF in FY19 - revenue offsets the CIT expenses.
Fire Department Ops (Albemarle Co)	\$195,000	\$195,000	\$0	\$0	0.00%	\$195,000	\$195,000	\$0	0.00%	Per Contract with Albemarle County
Fire Department Ops (UVA)	\$329,412	\$329,412	\$336,721	\$0	0.00%	\$353,000	\$353,000	\$0	0.00%	Same increase as Fire Department budget plus any COLA increase to be given during FY 2020 per current agreement - increase capped at 5%.
Payments In Lieu Of Taxes - Housing Auth.	\$33,828	\$25,000	\$0	(\$8,828)	-26.10%	\$25,000	\$25,000	\$0	0.00%	Adjusted to better reflect actuals from previous years
Juvenile & Domestic Relations Court Operations (Albemarle Co)	\$56,695	\$56,695	\$0	\$0	0.00%	\$63,760	\$63,760	\$0	0.00%	Cost sharing - 50/50 City and County - this represents the County share.
Juvenile & Domestic Relations Court Building Maintenance/Utilities	\$67,610	\$67,610	\$0	\$0	0.00%	\$57,913	\$57,913	\$0	0.00%	55% County; 45% City - this represents the County's share.
Magistrate's Office (Albemarle County)	\$4,250	\$4,250	\$4,171	\$0	0.00%	\$4,575	\$4,575	\$0	0.00%	Cost sharing - 50/50 City and County - this represents the County share.
UVA Service Charge	\$46,000	\$46,000	\$39,640	\$0	0.00%	\$46,000	\$46,000	\$0	0.00%	Per Assessor's Office - will input completed assessment amounts into formula and may adjust FY20.
UVA Property Maintenance Support	\$60,725	\$60,725	\$48,223	\$0	0.00%	\$63,455	\$63,455	\$0	0.00%	Cost of Housing Inspector position per NDS agreement with UVA. FY19 reduced due to position being vacant for a portion of the year.
Intergovernmental Revenue Subtotal	\$12,959,869	\$12,953,667	\$10,352,846	(\$6,202)	-0.05%	\$13,170,500	\$12,984,420	(\$186,080)	-1.41%	
CHARGES FOR SERVICE										
Property Transfer Fees	\$1,000	\$1,000	\$834	\$0	0.00%	\$1,000	\$1,000	\$0	0.00%	
Zoning Appeal Fees	\$1,100	\$1,100	\$700	\$0	0.00%	\$1,100	\$1,100	\$0	0.00%	
Court Revenue (Circuit/General District Courts)	\$500,000	\$500,000	\$306,866	\$0	0.00%	\$500,000	\$500,000	\$0	0.00%	
Circuit Court Subscription Revenue	\$30,000	\$30,000	\$17,015	\$0	0.00%	\$30,000	\$30,000	\$0	0.00%	Per Clerk of Courts
Internal City Services	\$1,909,500	\$1,909,500	\$1,301,883	\$0	0.00%	\$1,882,925	\$1,882,925	\$0	0.00%	
Utility Cut Permits	\$185,000	\$185,000	\$110,978	\$0	0.00%	\$185,000	\$185,000	\$0	0.00%	

FY 2020 and FY 2021 Revised General Fund Revenue Estimates

	Adopted 2019-2020	Revised 2019-2020	Year to Date Actuals (as of 4 14-2020)	\$ Change (from Adopted FY 20 Budget to Revised FY20)	% Change (from Adopted FY 20 Budget to Revised FY20)	Proposed 2020-2021	Revised 2020-2021	\$ Change (from Proposed FY 21 Budget to Revised FY21)	% Change (from Proposed FY 21 Budget to Revised FY21)	Notes
Recreation Income	\$1,694,683	\$1,162,000	\$1,101,604	(\$532,683)	-31.43%	\$1,694,683	\$1,335,824	(\$358,859)	-21.18%	See tab labeled Assumptions as of 4-15-20
Reimbursable Overtime/Public Safety	\$265,000	\$451,000	\$451,247	\$186,000	70.19%	\$331,579	\$331,579	\$0	0.00%	Revenue based on projected billings from Police and Sheriff.
Payment in Lieu of Taxes: Utilities	\$5,975,560	\$5,975,560	\$5,776,201	\$0	0.00%	\$6,091,667	\$6,091,667	\$0	0.00%	Per Finance Department
Indirect Cost Recovery	\$125,000	\$125,000	\$5,968	\$0	0.00%	\$125,000	\$125,000	\$0	0.00%	
Waste Disposal Fees	\$1,100,000	\$1,025,000	\$728,391	(\$75,000)	-6.82%	\$1,115,000	\$1,115,000	\$0	0.00%	FY21 adjusted to reflect prior year actuals of \$1.17M in FY19 and current year trend prior to pandemic.
Fire Department - EMS Revenue	\$1,100,000	\$1,300,000	\$1,189,185	\$200,000	18.18%	\$1,300,000	\$1,300,000	\$0	0.00%	EMS Revenue recovery program FY20 projection increased based on higher than projected FY19 actuals.
Other Charges for Services	\$125,000	\$125,000	\$135,621	\$0	0.00%	\$125,000	\$125,000	\$0	0.00%	
Charges for Service Subtotal	\$13,011,843	\$12,790,160	\$11,126,493	(\$221,683)	-1.70%	\$13,382,954	\$13,024,095	(\$358,859)	-2.68%	
MISCELLANEOUS REVENUE										
Interest Earned	\$756,000	\$867,585	\$1,115,592	\$111,585	14.76%	\$756,000	\$706,000	(\$50,000)	-6.61%	Per City Treasurer - Current actuals for FY20 reflect the entire interest collection for all City funds. At the end of the fiscal year approximately 25-40% of the interest is allocated to other funds based on their monthly balances (mainly Utilities and Risk Management).
Rent	\$175,000	\$175,000	\$128,665	\$0	0.00%	\$194,956	\$194,956	\$0	0.00%	FY21 increase due to CCMC rent reimbursement.
Refund of Prior Years' Expenditures	\$50,000	\$165,114	\$165,114	\$115,114	230.23%	\$50,000	\$50,000	\$0	0.00%	
Other Miscellaneous Revenue	\$363,000	\$363,000	\$210,549	\$0	0.00%	\$613,000	\$613,000	\$0	0.00%	FY21 contains \$250K in expected one time revenue.
Gain/Loss - Investments	\$0	\$0	\$0	\$0	N/A	\$0	\$0	\$0	N/A	
Miscellaneous Revenue Subtotal	\$1,344,000	\$1,570,699	\$1,619,920	\$226,699	16.87%	\$1,613,956	\$1,563,956	(\$50,000)	-3.10%	
PREVIOUS FISCAL YEAR CARRYOVER FUNDS										
Council Strategic Initiatives	\$44,000	\$44,000	\$0	\$0	0.00%	\$0	\$0	\$0	N/A	FY20 is the remaining funds for Diversion Programs - for OAR Therapeutic Docket
Carryover Funds Subtotal	\$44,000	\$44,000	\$0	\$0	0.00%	\$0	\$0	\$0	N/A	
TRANSFERS FROM OTHER FUNDS										
Landfill Reserve Fund	\$250,000	\$250,000	\$0	\$0	0.00%	\$250,000	\$250,000	\$0	0.00%	
Human Services Fund	\$772,579	\$1,044,991	\$272,412	\$272,412	35.26%	\$0	\$0	\$0	N/A	One time transfer of Human Services fund balance of \$772,579 in FY20, and \$272K for Home 2 Hope Transfer.
Transfer from CIP	\$0	\$0	\$0	\$0	N/A	\$0	\$0	\$0	N/A	
Parking Enterprise Fund	\$1,200,000	\$1,200,000	\$0	\$0	0.00%	\$1,100,000	\$1,200,000	\$100,000	9.09%	
Transfers from Other Funds Subtotal	\$2,222,579	\$2,494,991	\$272,412	\$272,412	12.26%	\$1,350,000	\$1,450,000	\$100,000	7.41%	
CITY/COUNTY REVENUE SHARING	\$6,831,284	\$6,831,284	\$6,831,284	\$0	0.00%	\$6,821,472	\$6,821,472	\$0	0.00%	Per City/County Revenue sharing letter - remaining City/County Revenue Sharing funds shown in Designated Revenue section.
OPERATING BUDGET TOTAL	\$172,092,887	\$169,435,486	\$113,104,576	(\$2,657,401)	-1.54%	\$178,986,200	\$174,092,801	(\$4,893,399)	-2.73%	

FY 2020 and FY 2021 Revised General Fund Revenue Estimates

	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Year to Date Actuals (as of 4 14-2020)</u>	<u>\$ Change (from Adopted FY 20 Budget to Revised FY20)</u>	<u>% Change (from Adopted FY 20 Budget to Revised FY20)</u>	<u>Proposed 2020-2021</u>	<u>Revised 2020-2021</u>	<u>\$ Change (from Proposed FY 21 Budget to Revised FY21)</u>	<u>% Change (from Proposed FY 21 Budget to Revised FY21)</u>	<u>Notes</u>
DESIGNATED REVENUE										
Contractual Services- School Building Maintenance	\$3,816,780	\$3,816,780	\$3,816,780	\$0	0.00%	\$3,872,768	\$3,816,780	(\$55,988)	-1.45%	Matches the FY20 expenditures - can adjust during amendments phase if necessary.
Contractual Services - Pupil Transportation	\$2,972,130	\$2,972,130	\$2,948,564	\$0	0.00%	\$3,330,136	\$2,972,130	(\$358,006)	-10.75%	Matches the FY20 expenditures - can adjust during amendments phase if necessary. Of this \$166K is revenue realized from outside sources other than the schools contracts, such as charter rentals, extra field trips. etc.
General Fund Transfer to CIP	\$6,968,323	\$6,968,323	\$6,968,323	\$0	0.00%	\$7,367,841	\$7,367,841	\$0	0.00%	
Transfer to CIP - Mall Vendor Fees	\$125,000	\$60,000	\$55,628	(\$65,000)	-52.00%	\$125,000	\$93,750	(\$31,250)	-25.00%	Prior to FY20 revenue was shown in the Licenses and Permit section. In FY20 revenue to be transferred to the CIP fund for DT Mall Infrastructure Repairs.
Transfer to Facilities Repair Fund	\$400,000	\$400,000	\$400,000	\$0	0.00%	\$400,000	\$400,000	\$0	0.00%	
Meals Tax Revenue Designated for Debt Service Fund (\$.01 of the \$.06 collected)	\$2,488,800	\$2,118,875	\$1,776,447	(\$369,925)	-14.86%	\$2,538,576	\$2,452,571	(\$86,005)	-3.39%	Per Commissioner of Revenue/Treasurer - see tab labeled Assumptions as of 4-15-20.
DESIGNATED REVENUE TOTAL	\$16,771,033	\$16,336,108	\$15,965,742	(\$434,925)	-2.59%	\$17,634,321	\$17,103,072	(\$531,249)	-3.01%	
GRAND TOTAL - GENERAL FUND OPERATING AND DESIGNATED REVENUE	\$188,863,920	\$185,771,594	\$129,070,318	(\$3,092,326)	-1.64%	\$196,620,521	\$191,195,873	(\$5,424,648)	-2.76%	

**FY 2021 Budget Development
General Fund Expenditures**

	<u>FY 19 Adopted</u>	<u>FY 19 Actuals</u>	<u>FY 20 Adopted</u>	<u>FY 21 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Management						
City Council Strategic Initiatives	-	574,748	-	-	-	
Jefferson School Heritage Center	500,000	500,000	-	-	-	
Residents on the Job (CRHA)	106,400	2,689	-	-	-	
City Council/Clerk of Council	574,520	514,767	609,683	577,129	(32,554)	-5.34%
CMO/Administration	1,278,232	1,162,489	1,270,728	1,270,728	-	0.00%
CMO/Redevelopment Manager	155,602	158,585	160,589	265,755	105,166	65.49%
Communications	446,939	592,740	552,602	552,602	-	0.00%
Economic Development	586,445	542,456	609,716	609,716	-	0.00%
Economic Dev/Downtown Job Center	187,839	161,788	169,906	169,906	-	0.00%
Economic Dev/Home to Hope	-	-	-	350,000	350,000	
City Attorney	1,021,509	923,864	1,030,055	1,030,055	-	0.00%
General Registrar	560,232	598,691	605,508	671,840	66,332	10.95%
					-	
Organizational Membership/Workforce Development						
Alliance for Innovation	2,550	2,550	2,550	2,550	-	0.00%
Center for Nonprofit Excellence	600	600	600	600	-	0.00%
Central VA Partnership for Econ. Dev.	24,535	24,535	24,566	24,640	74	0.30%
Central VA Small Bus. Dev. Center	12,000	12,000	19,200	19,200	-	0.00%
Chamber of Commerce	1,605	1,605	2,000	2,000	-	0.00%
Community Investment Collaborative	26,265	26,265	26,265	-	(26,265)	-100.00%
National League of Cities	5,000	7,740	5,000	5,000	-	0.00%
PDC Workforce Network	7,361	7,361	7,591	7,971	380	5.01%
Rivanna Conservation Alliance	11,000	11,000	11,000	11,000	-	0.00%
Thomas Jefferson PDC	61,229	61,229	86,323	86,454	131	0.15%
TJ Soil & Water Conservation District	12,669	12,669	12,669	13,049	380	3.00%
Virginia First Cities Coalition	18,000	17,870	18,000	18,000	-	0.00%
Virginia Institute of Government	2,500	2,500	2,500	2,500	-	0.00%
Virginia Municipal League	16,820	17,342	16,820	16,820	-	0.00%
Non-Departmental						
Citizen Engagement Opportunities	15,000	9,646	15,000	15,000	-	0.00%
Dialogue on Race	-	185	-	-	-	
Innovation Fund	20,000	19,803	20,000	20,000	-	0.00%
Ivy Landfill	-	271,189	210,000	210,000	-	0.00%
Participatory Budgeting	100,000	-	-	15,000	15,000	
Food Equity	-	-	-	155,000	155,000	
Citizen Review Board (CRB)	-	-	-	150,000	150,000	
Strategic Energy Initiatives	-	59,700	-	-	-	
Marketing Assistance - City Restaurants	-	-	124,440	-	(124,440)	-100.00%
Citywide reserve (incl. performance agreement payments)	400,000	564,127	250,000	8,510,827	8,260,827	3304.33%
Sister City Committee	15,000	18,179	15,000	-	(15,000)	-100.00%
Strategic Planning: P3 Initiative	105,000	112,779	105,000	105,000	-	0.00%
VJCCCA (Local Match)	108,415	108,415	108,415	108,415	-	0.00%
Transfer to ST Grant Fund	-	13,306	-	-	-	
Debt Service						
Debt Service Payment - GF Transfer	8,210,788	8,210,788	8,210,788	8,210,788	-	0.00%
Debt Service Payment - GF Transfer for Fire Apparatus	350,000	350,000	350,000	350,000	-	0.00%
Fund Balance						
Fund Balance Target Adjustment	413,148	-	481,905	481,905	-	0.00%
Employee Compensation and Training						
COLA - FY20	1,400,000	-	2,641,937	2,641,937	-	0.00%

	FY 19 Adopted	FY 19 Actuals	FY 20 Adopted	FY 21 Proposed	\$ Change	% Change
Living Wage Adjustments	274,884	-	95,000	-	(95,000)	-100.00%
Health Care Cost Savings	-	-	(400,000)	-	400,000	-100.00%
Miscellaneous	250,000	222,496	234,950	234,950	-	0.00%
Contribution to Retirement Fund	-	1,260,966	-	-	-	
City Wide Attrition Savings	(750,000)	-	(1,000,000)	(1,000,000)	-	0.00%
Unemployment/Consultant Fees	50,000	36,635	50,000	50,000	-	0.00%
Corporate Training Fund	-	166,019	55,860	-	(55,860)	-100.00%
Internal Services						
Human Resources	1,210,180	1,147,157	1,215,923	1,215,923	-	0.00%
Finance/Purchasing	345,052	308,706	357,574	357,574	-	0.00%
Information Technology	2,881,027	2,851,882	2,996,483	2,996,483	-	0.00%
Financial Services						
Commissioner of Revenue	1,320,872	1,377,595	1,344,901	1,344,901	-	0.00%
Finance/Financial Management	1,370,911	1,389,656	1,372,472	1,372,472	-	0.00%
Finance/Real Estate Assessor	823,069	822,135	814,938	814,938	-	0.00%
Treasurer	1,313,261	1,311,265	1,356,697	1,356,697	-	0.00%
Healthy Families and Community						
Transfer to CACVB	1,038,546	1,038,546	1,103,921	1,212,691	108,770	9.85%
Transfer to Social Services	3,302,777	3,236,250	3,302,777	3,602,777	300,000	9.08%
Transfer to Human Services Fund	662,030	1,074,537	662,030	641,280	(20,750)	-3.13%
Transfer to CSA	1,804,722	2,064,092	2,004,722	2,004,722	-	0.00%
Transfer to Golf Course	149,204	149,204	128,000	-	(128,000)	-100.00%
					-	
Recreation/Administration	989,796	993,763	1,042,559	1,042,559	-	0.00%
Recreation/Athletics	264,487	250,687	275,498	275,498	-	0.00%
Recreation/Aquatics Administration	758,917	748,990	827,746	827,746	-	0.00%
Recreation/Smith Pool	841,152	801,558	879,951	879,951	-	0.00%
Recreation/Onesty	250,831	218,264	253,517	253,517	-	0.00%
Recreation/Washington Park	177,353	223,078	210,620	210,620	-	0.00%
Recreation/Swim Team	76,370	63,229	69,823	69,823	-	0.00%
Recreation/Crow Pool	95,043	113,375	93,340	93,340	-	0.00%
Recreation/Aquatics Programs	-	81	-	-	-	
Recreation/Therapeutic Programs	369,455	401,886	393,986	393,986	-	0.00%
Recreation/Centers Administration	138,262	157,569	150,445	150,445	-	0.00%
Recreation/Key Center	208,442	196,937	207,457	207,457	-	0.00%
Recreation/Crow Center	76,708	62,164	71,645	71,645	-	0.00%
Recreation/Housing Centers	128,180	167,103	136,520	136,520	-	0.00%
Recreation/Tonsler	60,376	60,225	63,561	63,561	-	0.00%
Recreation/Carver	1,313,367	1,186,448	1,436,187	1,436,187	-	0.00%
Recreation/Skatepark	159,079	99,494	176,879	176,879	-	0.00%
Recreation/Special Programs	-	21,945	-	-	-	
Parks/Maintenance	4,146,798	4,158,041	4,280,050	4,280,050	-	0.00%
Parks/Cemetery Maintenance	-	20,725	-	-	-	
Recreation/Youth Programs	640,719	637,156	726,138	726,138	-	0.00%
Recreation/City Market	185,870	211,693	152,345	152,345	-	0.00%
Parks/City County Park Operations	87,553	108,153	87,553	87,553	-	0.00%
					-	
CMO/Office of Human Rights	249,976	222,779	238,438	238,438	-	0.00%
Neighborhood Development Services	3,847,635	3,793,937	3,981,475	2,406,657	(1,574,818)	-39.55%
Unallocated Agency Funding						
Unallocated Arts and Culture Funding	-	-	-	154,446	154,446	
Unallocated Vibrant Community Funds	-	-	-	2,104,683	2,104,683	
Children, Youth, Family Services						
Big Brothers/Big Sisters	20,000	20,000	20,000	-	(20,000)	-100.00%
Boys and Girls Club	57,358	57,358	57,358	-	(57,358)	-100.00%
BridgeLine	28,706	28,706	28,706	-	(28,706)	-100.00%
Charlottesville Abundant Life Ministries	28,634	28,634	28,634	-	(28,634)	-100.00%
Charlottesville - Albemarle Health Dept	561,344	626,344	578,183	612,708	34,525	5.97%

	FY 19 Adopted	FY 19 Actuals	FY 20 Adopted	FY 21 Proposed	\$ Change	% Change
Charlottesville Free Clinic	114,940	114,940	114,940	-	(114,940)	-100.00%
City Schoolyard Garden	19,200	19,200	19,200	-	(19,200)	-100.00%
Computers 4 Kids	19,443	19,443	19,443	-	(19,443)	-100.00%
Emergency Assistance Program Support	84,516	84,516	84,516	-	(84,516)	-100.00%
Foothills	43,405	43,405	43,405	-	(43,405)	-100.00%
Georgia's Healing House	25,000	25,000	25,000	-	(25,000)	-100.00%
Home Visiting Collaborative	405,716	405,716	405,716	-	(405,716)	-100.00%
JABA	319,192	319,192	319,192	319,192	-	0.00%
Local Food Hub	22,750	22,750	22,750	-	(22,750)	-100.00%
MACAA	91,170	64,920	91,170	-	(91,170)	-100.00%
PHAR - Internship Program	45,550	45,550	45,550	-	(45,550)	-100.00%
Piedmont Family YMCA	40,000	40,000	40,000	-	(40,000)	-100.00%
On Our Own	24,560	24,560	24,560	-	(24,560)	-100.00%
Ready Kids (CYFS)	82,607	82,607	82,607	-	(82,607)	-100.00%
Region Ten	959,365	959,365	959,365	959,365	-	0.00%
Region Ten - Healthy Transitions	42,500	42,500	42,500	42,500	-	0.00%
Region Ten - Women's Treatment Center	75,000	75,000	75,000	75,000	-	0.00%
Region Ten - Supportive Housing Center	83,227	83,227	83,227	83,227	-	0.00%
Region Ten - Mental Health & Wellness Coalition	20,000	20,000	20,000	20,000	-	0.00%
SARA	23,113	23,113	23,113	-	(23,113)	-100.00%
SHE	116,812	116,812	116,812	-	(116,812)	-100.00%
Sin Barreras	11,000	11,000	13,400	-	(13,400)	-100.00%
TJACH	118,015	118,015	118,015	-	(118,015)	-100.00%
United Way - Child Care Scholarships	192,504	192,504	192,504	192,504	-	0.00%
United Way - Self Sufficiency	10,582	10,582	10,582	-	(10,582)	-100.00%
VA Extension Program	49,961	48,636	55,226	52,297	(2,929)	-5.30%
Women's Initiative	21,642	21,642	21,642	-	(21,642)	-100.00%
					-	
Community Arts/Festivals					-	
Art in Place (City Contract)	27,500	-	-	-	-	
City In-Kind Support to Area Festivals/Events	10,000	11,813	10,000	-	(10,000)	-100.00%
Festival of Cultures	3,750	3,750	3,750	-	(3,750)	-100.00%
Virginia Festival of the Book	16,550	16,550	16,550	-	(16,550)	-100.00%
Virginia Film Festival	15,200	11,400	15,200	-	(15,200)	-100.00%
					-	
Education and Arts					-	
Arts Coordination and Planning	50,000	-	-	-	-	
Charlottesville Opera	2,432	2,432	2,432	-	(2,432)	-100.00%
CCCA	41,502	41,502	44,103	47,970	3,867	8.77%
Historic Preservation Task Force	5,000	-	5,000	5,000	-	0.00%
Jefferson Madison Regional Library	1,941,399	1,941,399	2,031,260	2,015,037	(16,223)	-0.80%
Jefferson School Heritage Center/Foundation	30,000	30,000	30,000	-	(30,000)	-100.00%
Lighthouse Studio	38,321	38,321	38,321	-	(38,321)	-100.00%
Literacy Volunteers	40,930	40,930	40,930	-	(40,930)	-100.00%
McGuffey Art Center	23,613	16,341	24,035	24,035	-	0.00%
New City Arts	18,000	18,000	18,000	-	(18,000)	-100.00%
The Paramount Theatre	20,470	20,470	20,470	-	(20,470)	-100.00%
PVCC	11,126	11,126	11,111	12,317	1,206	10.85%
Virginia Discovery Museum	5,794	5,794	5,794	-	(5,794)	-100.00%
WNRN	2,250	2,250	2,250	-	(2,250)	-100.00%
					-	
Housing Agencies / Rent & Tax Relief					-	
AHIP	99,050	99,050	99,050	-	(99,050)	-100.00%
PHA	94,963	94,963	94,963	-	(94,963)	-100.00%
Rent and Tax Relief	1,322,500	1,248,274	1,983,952	1,983,952	-	0.00%
					-	
Infrastructure and Transportation					-	
Public Works/Administration	402,026	559,587	468,018	468,018	-	0.00%
Public Works/Facilities Development	697,967	555,313	762,372	737,169	(25,203)	-3.31%
					-	
Public Works/Custodian	456,865	493,801	567,783	567,783	-	0.00%
Public Works/PW Maintenance	775,053	703,531	738,273	738,273	-	0.00%
Public Works/Hedgerow	52,010	45,272	49,820	49,820	-	0.00%

	FY 19 Adopted	FY 19 Actuals	FY 20 Adopted	FY 21 Proposed	\$ Change	% Change
Public Works/JDR Courthouse	124,560	79,790	122,927	122,927	-	0.00%
Public Works/COC HVAC/Electrical Operations	581,417	602,794	623,959	623,959	-	0.00%
					-	
Public Works/Public Service Admin.	405,792	482,378	629,611	629,611	-	0.00%
Public Works/Streets and Sidewalks	3,229,451	3,154,557	3,405,432	3,261,470	(143,962)	-4.23%
Public Works/Snow Removal	215,753	245,342	151,578	151,578	-	0.00%
Public Works/Stormwater	338,681	320,456	-	-	-	
Public Works/Refuse Collection/Dom.	1,487,207	1,657,438	1,615,782	1,615,782	-	0.00%
Public Works/Refuse Colle./Large Item	184,600	98,380	183,375	183,375	-	0.00%
Public Works/Street Sweeping	189,060	190,191	198,606	198,606	-	0.00%
Public Works/ Traffic Eng.	760,872	902,946	818,134	818,134	-	0.00%
Public Works/Street lighting	665,794	713,092	696,624	696,624	-	0.00%
Public Works/Engineering	-	-	-	1,644,526	1,644,526	
					-	
Transfer to Charlottesville Area Transit	2,437,365	2,942,409	2,513,651	2,991,359	477,708	19.00%
					-	
Transportation Agencies						
JAUNT	1,377,047	1,377,047	1,550,916	1,744,416	193,500	12.48%
Public Safety and Justice						
Police/Administration	2,148,047	5,750,058	2,612,319	2,612,319	-	0.00%
Police/Field Operations	7,680,440	6,129,155	7,844,207	7,844,207	-	0.00%
Police/Investigations	2,795,107	2,071,172	2,890,711	2,890,711	-	0.00%
Police/Support Services	4,136,793	2,996,474	4,561,791	4,561,791	-	0.00%
Police/JADE	-	28,875	-	-	-	
Police/CIT	106,449	82,913	108,527	108,527	-	0.00%
					-	
Fire/Administration	771,870	812,449	769,162	769,162	-	0.00%
Fire/Operations	9,188,083	9,519,823	9,663,367	9,663,367	-	0.00%
Fire/Community Risk Reduction	526,885	519,449	509,220	509,220	-	0.00%
Fire/Resources	359,083	283,564	251,586	251,586	-	0.00%
Fire/Training, Health & Safety	423,356	433,626	284,822	284,822	-	0.00%
Fire/Planning	263,295	162,549	142,264	142,264	-	0.00%
Fire/EMS	858,661	886,972	897,132	897,132	-	0.00%
Fire/Volunteer Fire Company	22,242	9,912	22,242	22,242	-	0.00%
Fire/Four for Life	-	4,050	-	-	-	
					-	
Circuit Court/Clerk	744,191	786,639	749,452	749,452	-	0.00%
Circuit Court/Judges	85,506	91,227	88,864	88,864	-	0.00%
City Sheriff	1,290,426	1,238,761	1,275,198	1,275,198	-	0.00%
Commonwealth Attorney	1,197,559	1,076,319	1,155,259	1,155,259	-	0.00%
General District Court	21,208	24,273	21,143	21,143	-	0.00%
J&DR Clerk/Administration	340,227	346,251	398,980	398,980	-	0.00%
J&DR - Court Services Unit	9,820	9,726	16,280	16,280	-	0.00%
Magistrate's Office	8,300	8,343	8,500	8,500	-	0.00%
					-	
Public Safety Agencies						
Albemarle Charlottesville Regional Jail	5,030,787	4,952,622	4,879,087	4,350,499	(528,588)	-10.83%
Blue Ridge Juvenile Detention	892,045	871,266	763,336	604,367	(158,969)	-20.83%
Emergency Communications Center	1,585,328	1,573,094	1,503,429	1,510,827	7,398	0.49%
Legal Aid Society	70,630	70,630	70,630	-	(70,630)	-100.00%
OAR	242,403	242,403	297,403	-	(297,403)	-100.00%
Piedmont CASA	10,000	10,000	10,000	-	(10,000)	-100.00%
Public Defender's Office	53,261	53,201	59,512	59,512	-	0.00%
SPCA	264,039	264,039	267,156	282,415	15,259	5.71%
Schools						
Contribution to Schools	53,998,202	53,998,202	57,366,623	57,366,623	-	0.00%
Deisgnated Expenditures						
Contractual Services/School Building Maint.	3,677,052	3,889,380	3,816,780	3,816,780	-	0.00%
Contractual Services/Pupil Transit	2,956,210	2,562,200	2,972,130	2,972,130	-	0.00%
Transfer to Capital Projects	5,374,766	8,734,280	6,968,323	-	(6,968,323)	-100.00%

	<u>FY 19</u> <u>Adopted</u>	<u>FY 19</u> <u>Actuals</u>	<u>FY 20</u> <u>Adopted</u>	<u>FY 21</u> <u>Proposed</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
Transfer to CIP - Mall Vendor Fees	-	-	125,000	93,750	(31,250)	-25.00%
City-County Revenue Sharing - Transfer to Facilities Repair Fund	400,000	400,000	400,000	400,000	-	0.00%
Transfer to Debt Service - Meals Tax Revenue	2,363,475	2,442,560	2,488,800	2,452,571	(36,229)	-1.46%
Total City Operational Budget	164,954,032	166,934,583	172,092,887	181,526,974	9,434,087	5.48%
Total Designated Expenditures	14,771,503	18,028,419	16,771,033	9,735,231	(7,035,802)	-41.95%
Total General Fund Budget	179,725,535	184,963,002	188,863,920	191,262,205	2,398,285	1.27%
Balancing the Budget						
Revenues	179,725,535	185,400,096	188,863,920	191,195,873	2,331,953	1.23%
Expenditures	179,725,535	184,963,003	188,863,920	191,195,873	2,331,953	1.23%
Budget Surplus/(Gap)	-	437,093	(0)	-		