



# Budget Brief

*Budget Preparation for Fiscal Year 2026*



## What is a Budget BRIEF?

- Share trends that impact the budget
- Highlight fiscal demands
- Identify this budget's fiscal drivers
- Confirm priorities are captured



## 3-Part Series

1. **Organizational Excellence + Equity**
  - **November 18 Work Session**
2. **Housing & Infrastructure**
  - **December 2 Work Session**
3. **Public Safety + Transportation**
  - **December 16 Work Session**



# Breakdown the Process

## Budget Submissions & Meetings

- All Budget Requests are IN
- Budget Meetings In Progress
- Linking Budget to Strategic Outcome Areas
- *Present CIP to Planning Commission + Public*
  - *Work Session – Nov 26<sup>th</sup>*
  - *Public Hearing – Dec 10<sup>th</sup>*
- *Budget Preview w/CCS – Dec 19<sup>th</sup>*
- Confirming Revenue Projections

## Making Decisions

- Finalizing the CIP
- Reviewing New Requests
- Evaluating Vacancies
- Setting Grant Caps
- Identifying Funding Gaps
- *Community Budget Forum – Dec 12<sup>th</sup>*
- *Proposing A Balanced Budget! – March 4<sup>th</sup>*



# Compensation & Benefits

1. Collective Bargaining (+/- \$5M Increase)
2. Operational Systems Increases (To Be Determined)
  1. Health Insurance
  2. Risk Management
  3. Management of Collective Bargaining
  4. Software Contract Increases + New Software
  5. Contracted Services



# Collective Bargaining

- Existing Contracts
  - Police
  - Fire
  - Transit
- New Contract
  - Parks & Recreation, Public Works, Utilities
  - Similarly situated positions in Police & Fire
  - Represented by Teamsters



# Cost Increases

- Health Insurance
- Risk Management
  - Workman's Compensation
  - Legal Defense
- Management of Collective Bargaining
  - Labor Relations Administrator
  - Legal Representative
  - HR Staff Support
  - Financial Analysis Services



# Cost Increases

- Contracted Services
  - Annual Increases
  - New Service Contracts
    - Short Term Rentals
    - Community Development/Housing Programs
    - Housing Analysis
    - Regional Homeless Assessment + COC Strategic Planning
    - Community Visioning (Regional Concept)
    - CARTA (Regional Transportation Planning)





## Equity

1. Homeless Services (+/- \$1M)
2. Social Equity (+/- \$750,000)
3. ADA (\$2M)



# Homeless Services

- Replacement Revenue to Salvation Army (\$200,000)
- BRACH Operating Support (\$250,000)
- Low Barrier Shelter Operations (\$500,000)



# Social Equity

- Pathways Fund (\$215,000 being added from ARP – Exceeds \$1M original allocation)
- Emergency Hotel for Families (\$60,000)
- Vehicle for CAFF Programming (\$60,000)
- Additional Funding & Staff for CAYIP (\$120,000)



# ADA

- Implementation of ADA Transition Plan
  - Initial Recommendation
    - Curb Ramp Priorities (\$252,000)
    - Demolition & Replacement of Problem Sidewalks (\$309,000)
    - Sidewalk Section Repairs (\$439,000)
    - Barrier Remediation in Parks Facilities (\$500,000)
    - Barrier Remediation for City Facilities (\$500,000)
  - \$2M added to the CIP
    - Projecting this annual commitment in FY26-FY30
    - And we still have a lot more work to do



# BUDGET BRIEF #2

Housing & Infrastructure  
December 2<sup>nd</sup> Work Session

# Council's Vision

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



