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LEGAL NOTICES

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PUBLIC NOTICE

NOTICE IS HEREBY GIVEN that the City Council of the City of Charlottesville will hold a Public Hearing on the City's Proposed Budget for Fiscal Year 2023-2024 on Wednesday, March 22, 2023, at 6:00 p.m. at City Space, 100 5th Street NE, Charlottesville, VA.

The public has the right to provide written and oral comments on the budget and to state their views thereon. Copies of the Proposed Budget can be found on the City's website at www.charlottesville.gov/budget. The public may submit written comments for Council's consideration from March 17 to March 27 by emailing the City Council at council@charlottesville.gov. Instructions for individuals wishing to participate in the March 22, 2023, public hearing via webinar will be posted on the City of Charlottesville's website.

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

Revenues

General Fund

Operating Budget Revenue

Local Taxes	\$160,209,435
Licenses and Permits	9,869,000
Intergovernmental Revenue	13,676,203
Charges for Services	12,911,665
Misc. Revenue	1,801,252
Transfers from Other Funds	500,000
City/County Revenue Sharing: Operational Budget Support	7,851,349
Total General Fund Operating Budget Revenue	\$206,818,904

Designated Budget Revenue

Contractual Services: Pupil Transportation	\$3,982,492
Contractual Services: School Building Maintenance	4,768,096
Transfer to Capital Improvement Program: Mall Vendor Fees	78,000
City/County Revenue Sharing: Transfer to Capital Fund	7,464,391
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000
Meals Tax Revenue: Transfer to Debt Service Fund	2,727,272
Total General Fund Designated Budget Revenue	\$19,420,251

Total General Fund Revenue **\$226,239,155**

Utilities Funds

Water Operations	\$18,970,991
Wastewater Operations	17,926,007
Gas Operations	32,632,290
Stormwater Operations	1,944,572
Utilities Debt Service	4,929,683

Total Utilities Funds Revenue **\$76,403,543**

Other Non General Funds

Golf Fund	\$1,206,440
Department of Social Services	15,907,753
Human Services (Community Attention) Fund	6,928,697
Children's Services Act	8,344,864
Transit Operations Fund	14,286,170
Fleet Management Fund	1,527,332
Information Technology Fund	1,978,346
Risk Management Fund	4,240,188
Warehouse Fund	201,779
Parking Enterprise Fund	2,642,658

Total Non General Funds Revenue **\$57,264,227**

Expenditures

General Fund

Operating Expenditures

Management	\$8,840,106
Non-Departmental	1,522,625
Debt Payment	10,671,584
Fund Balance Target Adjustment	500,000
Employee Compensation and Training	2,900,281
Internal Services	6,534,114
Financial Services	5,746,912
Healthy Families and Community	34,873,199
Infrastructure & Transportation	19,952,343
Public Safety & Justice	48,185,608
Local Contribution to Public Schools	67,092,134

Total General Fund Operating Expenditures **\$206,818,906**

Designated Expenditures

Contractual Services: Pupil Transportation	\$3,982,490
Contractual Services: School Building Maintenance	4,768,096
Transfer to Capital Fund	7,464,391
Transfer to Capital Fund: Mall Vendor Fees	78,000
Transfer to Facilities Repair Fund	400,000
Transfer to Debt Service Fund	2,727,272

Total General Fund Designated Expenditures **\$19,420,249**

Total General Fund Expenditures **\$226,239,155**

Utilities Funds

Water Operations	\$17,735,485
Wastewater Operations	18,034,820
Gas (Including Utility Billing Office) Operations	32,632,290
Stormwater Utility	3,319,874
Utilities Debt Service	6,781,074

Total Utilities Funds Expenditures **\$78,503,543**

Other Non General Funds

Golf Fund	\$1,179,646
Department of Social Services	15,907,753
Human Services (Community Attention) Fund	6,928,696
Children's Services Act	8,344,864
Transit Operations Fund	14,286,170
Fleet Management Fund	1,527,332
Information Technology Fund	1,978,346
Risk Management Fund	4,240,188
Warehouse Fund	201,779
Parking Enterprise Fund	2,270,117

Total Non General Funds Expenditures **\$56,864,891**

Kyna Thomas

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

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Commercial Real Estate for Rent

OFFICE & DESK SPACE

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