

City Council Amendments to the City Manager's

FY 2025 Proposed General Fund Budget

Manager's Recommended FY 25 Revenue Estimates	\$ 251,526,900
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Amendments to FY 25 Revenue Estimates

Increase Revenues

Taxes

Tax on Bank Stock	13,942
Personal Property Tax	604,762

Licenses and Permits

Business & Professional Licenses	800,000
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Intergovernmental

Constitutional Officer Reimbursement	175,498
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Charges for Services

Fire Department - EMS Revenue	250,000
Police Department - Reimbursable Overtime	104,800

Decrease Revenues

Taxes

Meals Tax	(1,527,272)
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Total Revenue Amendments	\$ 421,730
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Total Amended FY 25 General Fund Revenue Estimates	\$ 251,948,630
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Manager's Recommended FY 25 Expenditures	\$ 251,526,900
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Amendments to FY 25 Expenditures

Increase Expenditures

Outside and Nonprofits Agencies

Women's Initiative	10,000
Lighthouse Studio - Educational Programs	7,200
Lighthouse Studio - Vinegar Hill Theatre	7,200
CRHA Resident Services	137,000
Uhuru	94,600
Vibrant Community Fund - Unallocated	29,600

Worker's Compensation Fixed Fee Allocation

Parks and Recreation	109,880
Neighborhood Development Services	9,749

Interfund Transfers

Transfer to CAT	601,681
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Decrease Expenditures

Outside and Nonprofits Agencies

Buck Squad	(256,000)
Albemarle-Charlottesville Regional Jail	(106,983)
MACAA (*pending further Information)	(17,600)
Fralin Art Museum	(12,000)

Worker's Compensation Fixed Fee Allocation

Clerk of Council	(80)
Circuit Court Administration	(54)
Circuit Court Judge	(7)

Juvenile & Domestic Relations Court	(79)
Commonwealth Attorney	(101)
City Sheriff	(4,853)
City Manager's Office	(281)
Communications Office	(38)
Office of Economic Development	(40)
Downtown Job Center	(60)
Office of Human Rights	(80)
Community Solutions	(43)
Police Civilian Oversight Board	92
Downtown Job Center	0
City Attorney's Office	(47)
Commissioner of Revenue	(130)
City Treasurer	(150)
Finance - Administration	(86)
Real Estate Assessor	(35)
Purchasing	(15)
IT Operations	0
Human Resources Department	(159)
Office of the Registrar	(23)
Public Works	(22,198)
Police Administration	(48,874)
Fire Department	(42,288)

Interfund Transfers

Transfer to CAT	(72,968)
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Total Expenditure Amendments	\$ 421,730
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Total Amended FY 25 General Fund Expenditure Estimates	\$ 251,948,630
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**City Council Amendments to the City Manager's
FY 2025 Proposed Capital Improvement Program Budget**

Manager's Recommended FY 25 Revenue Estimates	\$ 36,400,763
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Amendments to FY 25 Revenue Estimates

Decreased Revenues

State Grants - Dogwood Vietnam Memorial Project	(600,000)
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Total Revenue Amendments	\$ (600,000)
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Total Amended FY 25 Capital Improvement Fund Revenue Estimates	\$ 35,800,763
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Manager's Recommended FY 25 Expenditures	\$ 36,400,763
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Amendments to FY 25 Expenditures

Decreased Expenditures

Dogwood Vietnam Memorial Project	(600,000)
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Total Expenditure Amendments	\$ (600,000)
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Total Amended FY 25 Capital Improvement Fund Expenditures	\$ 35,800,763
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**City Council Amendments to the City Manager's
FY 2025 Proposed Transit Fund Fund Budget**

Manager's Recommended FY 25 Revenue Estimates	\$ 14,348,992
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Amendments to FY 25 Revenue Estimates

Increased Revenues

Transfer from the General Fund - New Allocation	601,681
Transfer from the General Fund - Correction of City Cost Allocation	150,725

Total Revenue Amendments	\$ 752,406
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Total Amended FY 25 Transit Fund Revenue Estimates	\$ 15,101,398
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Manager's Recommended FY 25 Expenditures	\$ 14,348,992
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Amendments to FY 25 Expenditures

Increase Expenditures

Service Capacity Increase	601,681
Worker's Compensation Fixed Fee Allocation	150,725

Total Expenditure Amendments	\$ 752,406
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Total Amended FY 25 Transit Fund Expenditures	\$ 15,101,398
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The expenses and corresponding revenues were amended in the following funds to reflect a revised worker's compensation fixed fee allocation:

Amended FY 25 Other Non-General Fund Worker's Comp Allocation	Amount
Fund 212 - Social Services Fund	\$ (7,940)
Fund 213 - Human Services Fund	15,569
Fund 611 - Water Fund	(177,290)
Fund 621 - Wastewater Fund	73,437
Fund 631 - Gas Fund	(141,274)
Fund 641 - Stormwater Fund	(753)
Fund 753 - Fleet Fund	21,787